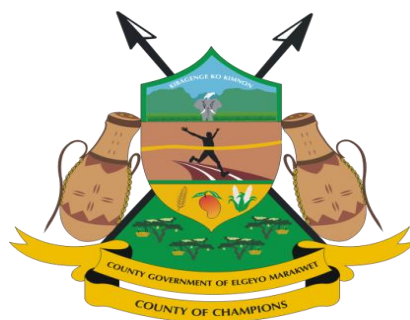




COUNTY GOVERNMENT OF ELGEYO MARAKWET

COUNTY TREASURY

COUNTY
ANNUAL DEVELOPMENT PLAN (ADP)

2023/2024
FINANCIAL YEAR

FEBRUARY 2023

© County Annual Development Plan 2023

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FOREWORD

The 2023/24 FY Annual Development Plan (ADP) implements the first-year layer of the five years development programs, policies, strategies and projects prioritized under the 2023-2027 County Integrated Development Plan (CIDP III). The ADP sets out development priorities, classified into programs and sub-programmes in the five sectors of the county. These sectors are health, infrastructure, productive and economic, social and administrative and governance.

CIDP III identified nine pillars on which ADPs priorities will be anchored on. These nine pillars are, 1) Efficient and high-quality healthcare system, 2) Modern roads and transport infrastructure, 3) Water secure communities in habitable environment, 4) Accelerated growth through human settlement and urban development, 5) Food security and wealth creation, 6) Commercial empowerment for investments and industrialization, 7) Quality, equitable and accessible education and training, 8) Empowerment through sports, social welfare, and inclusion, 9) Transformative leadership through accountable governance. As such the process of preparing the 2023/24 FY ADP ensures that these objectives of each pillar are accommodated for the purpose of deliberate focus on the desired development outcomes by 2027.

In addition, in compliance with the relevant legislations, the 2023/24 FY ADP was prepared, in accordance with the principles contained in the national and international development agenda. As such the development objectives of the Kenya Vision 2030, the Bottom-up Economic Transformation Agenda (BETA) of the new national Administration. and the targets contained in the Sustainable Development Goals (SDGs) have been aligned to this ADP. Also, the Constitution of Kenya (COK), and the relevant national laws including the County Governments Act, 2012 and Public Finance Management Act, 2012 and the Equitable Development Act (EDA), 2015 which is the local legal framework for allocation of development expenditure amongst wards and county level development priorities.

The ADP was prepared through a consultative approach whose outcomes included the prioritization of ward projects popularly referred to as 'EDA projects' amounting to Kshs. 1,099,447,279 divided into Wards according to the allocation formula contained in the EDA, 2015 and one project - Industrial Park co-financing - of Kshs. 100,000,000 to enable the actualization of the BETA agenda of creating employment, value addition, industrialization and investments.

In the EDA Projects allocations in wards, the 2023/24 FY ADP has adopted an hybrid strategy geared towards balancing the physical projects citizens needs with the necessary empowerment oriented programs whose impacts will spur production, trade, increase employment opportunities, innovation, improved quality of life and reduced cost of projects implementation. In this regard, several common empowerment-oriented programs have been included in this ADP for each wad. These programs include medical drugs supplementation, youth Wezesha program, PEPEA program, Afya Bora program, acquisition of water rigs, Talanta Hela sports tournament, Internship program, bursary enhancement, one cash crop per ward program, physical planning of urban centers amongst other programs.

Notwithstanding the marginal increase in the county's equitable share under the 2023 Budget Policy Statement (BPS) and the slow growth in the Own Source Revenue (OSR), we expect significant impact

on the economy and the lives of citizens from the prioritized development priorities under this ADP. Coupled with the administrative and governance reforms adopted by the new county leadership since its ascendance to power in August 2022, it is our belief that our country is headed for major development leaps in the coming years.

We therefore urge all the country's development stakeholders to undertake their respective development agenda in an harmonious and coordinated approach.

ALPHAEUS TANUI

CECM FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENTS

The Annual Development Plan is a critical document that sets out our strategic direction for the upcoming year, the preparation of the financial year 2023/24 Annual Development Plan benefited from the wise counsel and guidance of H.E Wisely Rotich, the Governor, H.E Prof Grace Chesereck, the Deputy Governor, and the County Executive Committee Members. Equally, we received a lot of support and great contributions from fellow Ag. 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, willingness to collaborate and their dedication to producing quality work is a testament to their professionalism and commitment to excellence. Also, the immense contributions from monitoring and evaluation focal point persons derived from all departments are greatly appreciated.

Once again, I would like to thank everyone for their contributions and commitments. May the support gotten during the preparation of this document continue even during the plan's implementation.

JOHN MARITIM
DIRECTOR ECONOMIC PLANNING AND BUDGETS

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ABBREVIATIONS AND ACRONYMS

ABT	Approved Building Technology
ADP	Annual Development Plan
ART	Antiretroviral Treatment
CBO	Community Based Organization
CFUs	Compact Flotation Units
CIDP	County Integrated Development Plan
CSO	Civil Society Organization
ECDE	Early Childhood Development Education
EMCA	Environmental Management and Coordination Act
EOC	Emergency Operations Centre
FGM	Female Genital Mutilation
FY	Financial Year
GBV	Gender Based Violence
GIS	Geographic Information System
Ha	Hectares
HH	Household
ICRH	Iten County Referral Hospital
ICT	Information Communication and Technology
IGA	Income Generating Activity
KM	Kilometre
M	Metre
M&E	Monitoring and Evaluation
MM	Millimetre
MTP	Medium Term Plan
NCDs	Noncommunicable Diseases
NGOs	Non-Governmental Organization

OVC	Orphans and Vulnerable Children
PWD	People with Disability
TVET	Technical and Vocational Education and Training
VTC	Vocational Training Centre
WRUA	Water Resources Users Association

DEFINITION OF TERMS

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

Topographic zone: A zone that represents a particular area in detail, including everything natural and man-made, i.e., hills, valleys, roads, or lakes. It's the geographical contours of the land. It entails the Highlands, Lowlands (Valley), and Escarpment (Hanging Valley).

Ecological zone: A zone or area with broad yet relatively homogenous natural vegetation formations, similar in aspects of the structure of vegetation.

Geomorphology: The study of landforms, their processes, form and sediments at the surface of the Earth.

Reticulation system: A system that helps water move from the original source to the consumer.

Gross Enrolment Rate: The total enrolment in a specific level of education, regardless of age, expressed as a percentage of the population in the official age group corresponding to this level of education.

Industrialization: The process of transforming the economy of a nation or region from a focus on agriculture to a reliance on manufacturing.

Artificial Insemination: The process of manually depositing semen/sperm into the reproductive tract of a female animal.

Communicable disease: 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 prevent or to limit (mitigation and preparedness) adverse impact of hazards, within the broad context of sustainable development.

CHAPTER ONE: OVERVIEW OF THE COUNTY

2.1 Overview of the County

1.1.1. Position and Size

Elgeyo Marakwet County spans an area of 3029.6 km², making up 0.4% of Kenya's total landmass. The county is situated between latitude 0° 10' and 1° 20' North, and longitude 35° 10' to 35° 44' East. It is bordered by 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, located between the Uasin Gishu Plateau to the West and the Kerio River to the East. The Kerio River, which originates in the Southern highlands of the county, flows into Lake Turkana.

1.1.2. Physiographic and Natural Conditions

Elgeyo Marakwet County has three distinct topographic zones, the Highlands, Lowlands (Valley), and Escarpment (Hanging Valley), which are separated by the Elgeyo Escarpment. Each of these zones has attracted a different pattern of settlement. The highlands, which make up 49% of the county's total land area, are heavily populated due to their fertile soils and reliable rainfall. In contrast, the Escarpment and Lowlands, which constitute 11% and 40% respectively, have low rainfall and are vulnerable to natural disasters such as drought, rockfalls, and landslides. As a result of these harsh climatic conditions and high levels of insecurity, these areas have a high poverty rate and a sparse population.

1.1.3. Ecological conditions

Elgeyo Marakwet County has three distinct ecological zones, the Highlands, the Escarpment, and the Valley. The Highlands, which constitute 49% of the county's total land area, are suitable to produce dairy cows, wool from sheep, potatoes, maize, wheat, and beans. In the Escarpment, which makes up 11% of the total land area, crops such as maize, millet, sorghum, and beans are grown despite the risk of soil erosion, landslides, and rock falls. Meanwhile, in the semi-arid Valley, which covers 40% of the county's land area, farmers raise zebu cattle, poultry, goats, and sheep and grow crops such as fruits, millet, sorghum, groundnuts, and green grams. Most of the farmers in the county are smallholders, with an average of 1.36 ha of land, while large-scale farmers have an average of 17.3 ha of land.

1.1.4. Climatic conditions

Elgeyo Marakwet County has a relatively cool climate with varying levels of rainfall across the county. This is due to the county's geomorphology and topography, which is characterized by three distinct agro-ecological zones, the Highlands to the west, the Escarpment (Hanging Valley), and the Lowlands (Valley) to the east. The altitude varies greatly within the county, from 900 m above sea level in the Valley to over 3000 m above sea level in the Highlands, resulting in significant differences in climatic conditions. The average maximum temperature in the county ranges from 25°C to 28°C, while the average minimum temperature ranges from 18°C to 22°C. The average annual rainfall ranges from 700 mm in the semi-arid Valley to 1700 mm in the Keiyo and Marakwet Highlands (Cherangany Hills). The County shows a trend of decreasing rainfall from west to east, and it is the eastern lowlands of the county that have lower and less reliable rainfall, making it more susceptible to droughts and floods.

The relative humidity in the county ranges from 53% to 69%, and the wind speed is around 8 knots (15 km per hour)

1.1.5. Administrative and Political Units

The county is divided into four sub-counties, which are: Keiyo North, Keiyo South, Marakwet West, and Marakwet East. Each of these sub-counties is further divided into 20 wards, with 72 locations and 206 sub-locations.

Marakwet East and Keiyo North have four (4) electoral wards each while Marakwet West and Keiyo South have six (6) electoral wards each respectively. In addition, Marakwet East has a land area of 784.3Km² (25.9%), Keiyo North 541.0Km² (17.9%), Keiyo South 899.7Km² (29.7%) and Marakwet West 804.6Km² (26.6%).

Table 1: Area by Sub County, Wards, Location and Sub Location

Constituency	No. of Wards	Area Km ²	Wards		Locations	Sub-locations
			Name	Area (Km ²)		
Keiyo North	4	541.0	Emsoo	152.3	2	9
			Tambach	176.1	2	7
			Kamariny	101.1	2	9
			Kapchemutwa	111.5	4	10
Keiyo South	6	899.7	Kaptarakwa	153.6	3	7
			Kabiemit	132.8	3	11
			Chepkorio	93.7	2	9
			Metkei	69.8	3	9
			Soy South	234.6	3	11
			Soy North	215.2	4	11
Marakwet West	6	804.6	Sengwer	161.5	5	10
			Lelan	198.4	3	12
			Cherangany/Chebororwa	95.2	5	11
			Arror	78.6	2	8
			Kapsowar	123.9	4	10
			Moiben/Kuserwo	147	3	9
Marakwet East	4	784.3	Kapyego	308.6	3	7
			Embobut/Embulot	151.8	4	7
			Endo	178.6	8	20
			Sambirir	145.3	7	19
Total	20	3029.6	20	3029.6	72	206

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

1.1.6. Demographic Features: Population Size and Composition

The sub-counties within Elgeyo Marakwet are evenly distributed on either gender. There is a greater population of males and females in Marakwet West (males; 68,948 females; 68,560) and Keiyo South

(males;60,919 females; 59,827) sub-counties compared to Keiyo North (males;49,601 females; 49,574) and Marakwet East (males; 47,849 females; 49,190).

The inter-censual national population growth rate as at the 2019 population census is 2.3%: An increase from 38.6 million in 2009 to 47.6 million in 2019. The population census as per district administrative units in the 2009 census (Marakwet and Keiyo) was 369,298 (KNBS,2009) compared to 454,480 in the 2019 population census. This gives a population increase of 18.74% and a inter-censual population growth rate of 1.87%

The county's population growth rate during the period between censuses is lower than the national growth rate, but it is still substantial enough to increase pressure on the county's resources. The county government needs to prioritize planning in areas such as healthcare, employment, and food production to accommodate this growth.

1.1.7. Socio-economic and infrastructural information

More than 80% of the population of the county is involved in farming and associated endeavours, making agriculture the backbone of the county's economy. The county is also renowned for its distinctive tourism niches, such as the Rimoi National Game Reserve, athletics, paragliding, and the people's rich culture, among other activities that contribute to the county's revenue. Additionally, the county is collaborating with neighbouring counties, including Baringo, Uasin Gishu, West Pokot, Nandi, Turkana, Trans Nzoia, and Samburu, through the North Rift Economic Block (NOREB), to improve tourism, trade and investment opportunities.

The county boasts a comprehensive road network spanning 3,207 kilometres in total, with 245 kilometres (7.6%) of it being made of bitumen and another 467 kilometres (14.6%) being upgraded to meet the bitumen standard. Additionally, 1,740 kilometres (54.3%) are made of gravel surface, while 755 kilometres (23.5%) are earth surface roads. The presence of all-weather roads facilitates mobility of people, goods, and services, thus promoting trade, investment, agribusiness, and information dissemination. Furthermore, this infrastructure also improves access to essential services such as healthcare, education, and other government services.

2.2 Annual Development Plan Linkage with CIDP

The County Integrated Development Plan (CIDP) outlines broad directives for the development process, which include conducting an analysis of the county's resource potential, establishing a basis for allocating resources, defining roles and responsibilities of stakeholders, providing a framework to assess performance, improving development coordination, ensuring timely project implementation, creating a database of project information to support informed decision-making, and promoting effective community involvement in the development process.

The CIDP outlines the overarching priorities and strategies that will be implemented during the plan's duration. These priorities include promoting county competitiveness, modernizing agriculture, diversifying tourism, managing human settlement, protecting the natural environment, enhancing the transportation network, providing suitable infrastructure, and spearheading industrialization efforts.

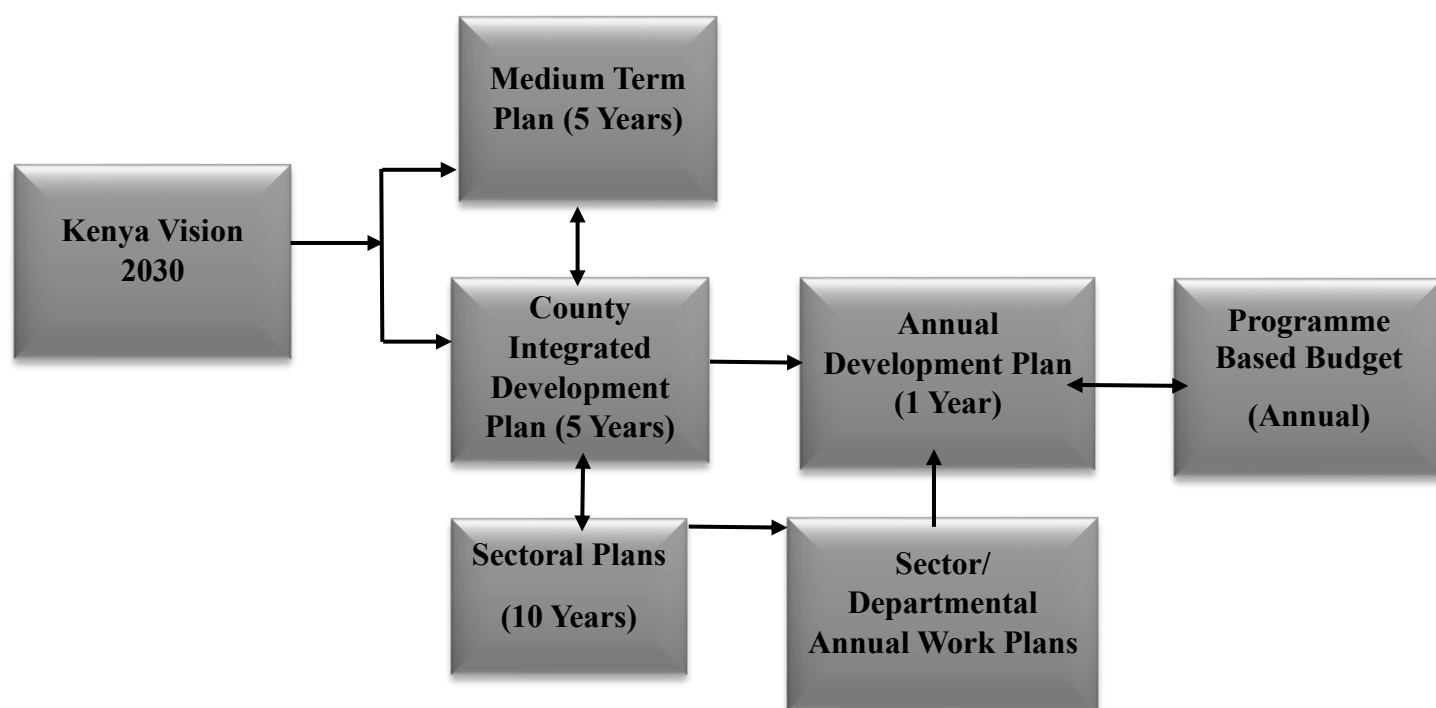
To realize the goals set out in the CIDP, annual development planning (ADP) will be utilized. This process involves consolidating annual prioritized proposals and targets to align with the county's five-

year aspirations as outlined in the CIDP. The ADP serves as a framework for executing approved annual budgets, promoting public participation, informed prioritization, good governance, integrity, transparency, accountability, sustainable development, and performance measurement.

Preparation for annual development planning is undertaken in adherence to constitutional and legal requirements as outlined in Article 220(2) of the Constitution and Section 126 of the Public Finance Management Act of 2012.

The annual development plan (ADP) is the tool used to implement the flagship projects outlined in the CIDP. These priority projects cover a range of areas and are critical to the county's development. In the transport sector, the ADP will prioritize opening of 100 kilometres of roads and maintenance of 1,500 kilometres of roads. The ADP will also focus on modernizing agriculture through the provision of certified seeds, provision of agricultural machinery, and establishment of a county abattoir. Another area of focus is the improvement of health care services, which includes the construction of new health facilities, provision of medical equipment, recruitment of additional health personnel and supply of medical drugs. The ADP also includes the establishment of a waste management plant, construction of low-cost housing units, and promotion of the county's cultural heritage. The successful implementation of these flagship projects through the ADP will significantly contribute to the county's development and help achieve the goals set out in the CIDP.

Figure 1:ADP Linkage with other Plans



2.3 Preparation process of the Annual Development Plan

The preparation process for the annual development plan (ADP) comes just after the new government has been elected to office. Development of ADP forms the beginning and a crucial aspect of the county's planning and budgeting cycle. The process of 2023/2024 ADP began with a review of the previous financial year's plan to evaluate its performance and identify areas that require improvement. This information was then used to develop a baseline for this year's plan. The development of the ADP involved a multi-stakeholder process that included the county government, local communities, and other relevant stakeholders. The process involved extensive public participation to ensure that the priorities of the people are considered. In addition, the county conducted stakeholder consultations and technical meetings with line departments to discuss development priorities and identify projects to be included in the ADP. Once the projects had been identified, they were subjected to a thorough appraisal process to assess their feasibility and alignment with the country's development goals and the new administration manifesto. The projects were then prioritized based on their impact on the county's development, and the available resources were allocated accordingly.

The preparation process for the 2023/24 ADP was a collaborative and consultative process that ensured the inclusion of community priorities and effective use of available resources to promote the county's development. The ADP was then presented to the County Assembly for approval before being implemented.

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

2.1 Overview

The previous ADP is literally for F/Y 2022/23. 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 and the transition period after the 2022 general elections. The formulation of bills of quantities has been completed and implementation of the projects are expected to commence soon. For this reason, the review of previous ADP will cover F/Y 2021/22.

The total development budget for 2021/22 financial year was Ksh 2,858,559,004. Agriculture and Irrigation sub-sector had the highest allocation of Kshs. 693,222,007. Roads, Public Works and Transport and Water, Lands, Environment and Climate Change Management sub sectors received the second and third highest allocations of Kshs. 633,906,757 and Kshs. 515,548,353 respectively. The sub sectors that received the lowest share of allocations were County Public Service Board (CPSB) and Tourism, Culture, Wildlife, Trade and Industry with Kshs. 2,500,000 and Kshs. 20,350,729 respectively.

2.1.1 Infrastructure Sector

The sector comprises 3 sub sectors namely: Roads, public works, and Transport; Water, Environment & Climate Change and Lands, Physical Planning, Housing & Urban Development sub sectors. The roads sub sector consists of three directorates/sections; Roads, Public Works and Public Works, Water, Environment & Climate Change comprises Water Services and Environment & Climate Change directorates, while Lands, Physical Planning, Housing & Urban Development comprises Surveying unit, Physical Planning unit, Urban Development, Iten Municipality and Housing.

The sector targets improvement of infrastructure including roadworks, bridges, footbridges and public works, increasing access to clean water and sanitation, enhancement of sustainable management of the environment, mainstreaming climate change impacts, improving the sustainable use and management of land resources and promoting sustainable infrastructure in Iten municipality and other urban areas.

Strategic interventions include; 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. Water services strategies entails harnessing of ground water resources through borehole sinking, equipping, reticulation, construction of new water treatment water works, desilting of dams while promoting use of green energy through the use of solar powered pumps. The strategies for lands, physical planning, housing and urban development entail; planning of urban centers, acquisition of land for public utilities, improved solid waste management, improved urban infrastructure, street light installation and maintenance, and promoting affordable housing projects.

2.1.2 Social Sector

The sector comprises Education and Technical Training and Sports, Youth affairs, culture, Children and Social services sub-sectors.

The ultimate goal of the sector is to ensure full realization of social and civil rights and improved livelihoods of citizens with a particular focus on vulnerable, marginalized and special interest groups for enhanced 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 services and cultural preservation.

The achievements attained by the sector are; increasing pre-primary education Gross Enrolment Rates (GER), equipping of ECDE classrooms, hosting Iten International marathon, sports tournaments and championships and mainstreaming of gender in development decisions to enhance equitable development. Other achievements included grading of ward fields, and organizing cultural events.

2.1.3 Health Sector

The sector comprises: preventive, promotive, curative, rehabilitative health services.

The sector is responsible for promoting and protecting the health of residents within the county. This includes a wide range of activities, such as monitoring and responding to outbreaks of infectious diseases, construction, and maintenance of health care facilities, providing public health education and outreach, and coordinating with other organizations to address public health issues. The goal of the sector is to improve the overall health and well-being of the community.

The health sector did not achieve most of the set targets. Poor infrastructural development with Health Services 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 because 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
Proportion of skilled Deliveries conducted in health facilities	65%
Proportion of pregnant women who completed four or more ANC visits	28%
Contraceptive prevalence rate among women of reproductive age	59%
Percentage of children fully immunized at the age of 1 year	70%
HIV Prevalence	2.5%
TB incidence (per 100,000 population)	112
Malaria positivity rate	15%
Latrine coverage	96.5%
Prevalence of Stunting	22%

2.1.4 Productive and Economic sector

This sector comprises: Agriculture, Livestock, Fisheries and Irrigation and Cooperatives, Trade, industrialization, Tourism and wildlife sub-sectors.

Trade sub-sector focused on improving conditions at marketplaces and Centres through construction of toilets and market stalls to enable traders to have a conducive business environment. Industrialization strived to promote investments of small, medium and large-scale industrial ventures. Tourism Unit focused on revamping and developing tourism infrastructure.

Agriculture's strategic interventions targeted addressing the many losses that emerge along the value chains of various farm produce and products such as dairy, sheep, potatoes and mangoes among others by focusing especially on storage related losses and low income. This can only be achieved through value addition. The value-added products can last longer on the shelves and fetch better prices in the market. Livestock sub-sector strategic intervention included improvement of livestock breeds through Artificial Insemination and reduction of animal diseases by enhanced vaccination and disease surveillance initiatives. Another key intervention by the sector was irrigation, which is key in the Kerio Valley farming. This area has a lot of potential for irrigated agriculture.

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

2.1.5 Administration and Governance Sector

The sector is responsible for the provision of county leadership and overall policy. Its functions are coordination of county government functions and provision of oversight functions. It is at the forefront in implementation of county development aspirations through improved policy direction, coordination and information sharing between departments and other entities.

The sector comprises the following sub sectors; Office of the Governor and Executive Administration, Public Service, Devolution, Communications, ICT & E-governance, the County Public Service Board, Finance and Economic Planning and The County Assembly.

During the plan period, the sector aimed at enhancing transparency and accountability through prudent financial management practices, open government partnership commitment and open contracting. As a result, in the plan period, the county government maintained a qualified audit opinion level. Similarly, the budget absorption rate improved from 50% in 2018 to 65% in 2022 while the local revenue collected reached 59.62% as a percentage of set target.

While the level of budget transparency on publishing of procurement decisions; the county managed to publish 50% from the initial 30%. These successes were attributed to the publishing of 40,000 county news bulletins and uploading of all key policy documents from 5 to 12 in the county website which led to 71% of budget transparency index as per by Budget Transparency Index report by the

International Budget Partnership (IBP) which undertook an independent survey and ranked the county as the most transparent in 2019 and 2020 and second runners up in 2021. The adoption of an open contraction portal in 2021 made it possible for citizens to access procurement decisions and undertake oversight as a basis of holding the county government accountable on its decisions.

2.2 Challenges Experienced during Implementation of the previous ADP

Infrastructure sector

- Inadequate technical staff to facilitate project implementation especially public works, road engineers, water engineers, plumbers, physical planners and GIS professionals.
- Delay by Contractors who were not able to deliver as per the contract therefore leading to awarding of projects to more than one contractor.
- Encroachment of road reserves and public land
- Lack of research centers (ABT)
- Inadequate road furniture
- Disaster occurrences
- Low water coverage
- Low yields/ dry boreholes
- Lack of drilling and underground water testing equipment
- Price dynamics in the market particularly for construction material
- Inadequate environmental conservation
- Insecurity along the Kerio Valley
- Unplanned urban areas
- Inadequate land for public utilities
- Inadequate solid waste management facilities
- Inadequate resources (building materials, roads, water, surveying and physical planning equipment)

Health sector

- Frequent Stock out of commodities in health facilities
- Topography (Escarpment and valley) makes access to health facilities difficult.
- Cultural barriers lead to preference of traditional medicine.
- Facilities not fully equipped to offer comprehensive health care services.
- Limited diagnostic capacities in most health centres
- Religious beliefs interfere with administration and use of Family Planning services.
- Over reliance on donor funds for implementation of key programs
- High levels of stigma surrounding certain conditions such as HIV/AIDS
- Delaid diagnosis of disease conditions (NCDs)
- High levels of open defecation in some areas particularly along the escarpment and valley
- Low NHIF coverage limits access to healthcare

Social sector

- Difficult terrain for the proposed sites thus increasing the cost of implementation.
- Skewed socio-economic priorities.
- Low sustainability of empowerment projects
- Inadequate policy and legal framework

- Inadequate gender disaggregated data and tools.
- Weak intergovernmental linkages and stakeholder collaboration
- Retrogressive Cultural practices
- High learner: classroom ratio
- Inadequate policy framework establishing ECD centres and a minimum level of funding of pre-primary education and vocational Training Centres
- Weak inter-sectoral coordination necessary to marshal interventions from relevant sectors.
- Gender disparities in implementation and access to ECDE and VTC
- Low linkages with the industry and labour market
- Low VTC enrolment
- Low adoption of digital learning
- Unaffordable post primary education and training

Productive and Economic sector

- Inadequate extension staff
- Low extension services uptake
- Delaid disbursements especially for conditional grants
- Insecurity along the Kerio Valley
- Thinly spread development due to funding of many small projects
- Human - wildlife conflict along Rimoi National Reserve

Administrative and Governance sector

- Weak inter-governmental coordination framework
- Lack of/uncoordinated project monitoring and evaluation framework
- Poor customer complaints handling procedures.
- Lack of up-to-date county statistical database
- Delay of project implementations due to insecurity along Kerio Valley.
- Inadequate funds to support flagship programmes and activities.

2.3 Lessons learnt and Recommendations.

There were key lessons learnt from the implementation of the previous plan and proposed recommendations for improvement. The lessons learnt are as listed in respective sectors.

Infrastructure sector

- Incorporation of climate resilient infrastructure
- Incorporating in the design all partisan parties and enforce traffic control measures.
- Carrying out reconnaissance prior to implementation
- Enhance collaboration with sub location development committees in the entire project implementation cycle.
- Preparation of an inventory of county public land
- Empowering project management team to carry out sensitization in the entire project cycle

Health Sector

- Community engagement is key by institutionalizing mechanism for participation of through facility or community management committees for health facilities.
- Co-creation of health programs with community members, where they are involved in the design, implementation, and evaluation of the program which can increase their sense of ownership and responsibility for the program.
- Developing a culture of data use and evidence-based decision making by encouraging data use and feedback mechanisms to ensure that data is used effectively to inform program design and implementation, and to make necessary adjustments.
- Encouraging ongoing learning and professional development opportunities for healthcare workers.
- Ensure cultural sensitivity by encouraging healthcare workers to become familiar with and sensitive to the cultural beliefs and practices of the patients they serve
- Increase the capacity and capability of healthcare workers through training and professional development opportunities.

Social Sector

- Community engagement, sensitization and awareness is key for effective implementation of education programs.
- Capacity gap in curriculum delivery
- Timely data collection is essential for objective decision making.
- Adequate and safe educational infrastructure promotes non-discrimination in access to quality education.
- Monitoring and Evaluation is a key component in ensuring value for money is realized.
- Partnership approach is key for effective and efficient implementation of programmes and projects in the Sector.

Productive and Economic Sector

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

Administrative and Governance sector

- Proper coordination and collaboration among intergovernmental agencies, CSOs, CBOs, Development partners in service delivery is critical to the successful implementation of projects and programs.
- Data development and management is key in evidence-based development.
- Human resources capacity constraints can be addressed through effective and efficient management and rationalization.
- Proper coordination of peace building along the insecurity areas.

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 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); Gender, Youth and Persons with Disability (PWD); among others.

3.2 Infrastructure Sector

Sector Introduction

The sector is mandated to enhance the County's infrastructure which includes road network , water and sanitation infrastructure and urban development.

Sector Composition

The sector comprises the following sub-sectors: Roads, Public Works and Transport; Water, Environment & Climate Change and Lands, Physical Planning, Housing & Urban Development.

Vision and Mission

Vision:

A modern Infrastructure system for social-economic transformation.

Mission:

To develop effective and efficient infrastructure systems for sustainable development.

Sector Goals

- Increase access to transport networks.
- Improve the sustainable use and management of land resources.
- Promote sustainable infrastructure in Iten municipality and other urban areas in the County.
- Increase access to clean water and sanitation to the citizens in a sustainable manner.
- Enhance sustainable management of the environment and mainstream climate change impacts.

Table 3: Sector Development Needs, Priorities and Strategies

Programme	Sector Priorities	Strategies
Roads Improvement	Design and development of county roads	• Survey, Beaconing and opening of new roads • bituminization of priority roads. • Maintenance of roads • Rehabilitation of Roads • Acquire and install requisite road furniture

Programme	Sector Priorities	Strategies
	development of infrastructural data	• carry out annual road inventory and condition survey (ARICS) • develop county road register and spatial maps.
	enhance use of non-motorized traffic	Develop Non-Motorized Traffic (NMT) infrastructure.
Public works	Improve transport connectivity	• Construction of footbridges and bridges
	enhance adoption of new technologies in building	• Establishing ABT centres, research and material testing laboratories • ensure compliance to building codes
Transport services	improve county transportation	• Acquire new appropriate equipment and plant, • operationalize fleet & fuel management systems.
Water Services	Enhance sustainable access to adequate clean and potable water.	• Harnessing of ground water resources through borehole sinking, equipping and reticulation especially where surface water is not tenable. • Construction of rainwater harvesting structures such as dams and pans ranging from large, medium to small dams • Construction of new water treatment works as well as rehabilitating existing T-works. • Push for last mile connectivity (water connection to HHs) • Periodic desilting of dams and pans for improved storage.
	Improve water quality through reduced pollutions.	• Periodic water quality checks to monitor pollution of water sources. • Adhere to EMCA (1999) laws in entire project cycle • Catchment protection, rehabilitation of degraded land (spencer line) & promotion of dryland forestry
	Implement integrated water resources management at all levels.	• Training of WRUAs and Basin committees for better management of water resources • Collaborate with other government departments and state agencies affiliated to water resources.
	Substantially increase water-use efficiency across all sectors and ensure sustainable withdrawals and supply of freshwater	• Work closely with WRA to ensure sustainable allocation and use of water resources
Water Service Providers	Increase households Connected with water and improve sanitation	• connecting households with metered connections • Establish decentralised wastewater/ sewerage treatment works
Environmental Management	Enhance forest cover from the current 29.95%) and sustainably manage natural forests for environmental protection	• -Operationalization of existing policies & laws (Sustainable Tree growing policy, 2020; water Act 2021; Climate Change Act, 2021; and Charcoal Act 2017 etc.)
Climate Change Management	Mainstream climate change issues on development projects	• Carry out community sensitization programs on resilience to climate change impacts
Lands Use Management	Enhance proper administration of Community land.	• Sensitization of community • Preparation of Inventory for community land • Registration of community land

Programme	Sector Priorities	Strategies
	Increase land for public utilities	- Acquisition of land for public utilities and Land banking - Development of county public land acquisition policy - Repossession of illegally acquired public land
	Proper management of county public land	- Preparation of inventory of county public land - Digitization of county public land records - Cadastral surveying and beaconing of centre plots
	Enhance revenue collection and recording	- Preparation of county valuation roll - Processing of compliance to all subdivision and amalgamation scheme plans
	Enhance planning of urban areas within the county	- Establishment and operationalization of GIS lab - Preparation of local physical and integrated land use development plans - Establishment of Physical and Land Use Planning institutions.
	Enhance Development Control and surveillance	- Preparation of development control policy/zoning policy - Approval of development applications i.e building plans, change of user, extension of use, - Regularization of buildings without approved plans.
Affordable Housing	Increase access to decent and affordable housing	- Establishment of affordable housing programmes - Acquisition/ setting aside land for affordable housing program
Urban Development	Improve Urban infrastructure	- Construction of urban roads and upgrading to bitumen standards/gravel - Construction of walkways, flyovers and stormwater drainage within urban centres - Streetlights installation and maintenance - Construction of modern bus park and other parking facilities - Equipping of the Disaster management Centre through acquisition of fire engines and other fire fighting equipment - Establishment of recreational facilities and green spaces
Iten Municipality	Improve Urban infrastructure	- Construction of urban roads and upgrading to bitumen standards/gravel - Construction of walkways, flyovers and stormwater drainage within urban centres - Streetlights installation and maintenance - Construction of modern bus park and other parking facilities - Construction and equipping of modern Abattoirs. - Construction of Iten Stimulus Market and Town square - Establishment of recreational facilities and green spaces
	Improve access to information and dissemination	Establishment of outdoor advertisement
	Enhance pollution control	Acquisition of noise pollution control equipment

Programme	Sector Priorities	Strategies
Solid Waste Management	Improve solid waste management	- Establishment of material recovery centres and sanitary landfills - Acquisition of skip loaders, Skip containers and litter bins - Construction of Solid waste transfer stations - Carrying out environmental clean ups
Energy	Increase access to electricity coverage and urban street lighting.	- Installation of streetlights in urban areas and local centres. - Increased access to electricity.

3.2.1 Water, Environment and Climate Change Management

Composition

The sub-sector comprises Water which mandates water resource mapping, survey and design, infrastructure development and management of water supplies. Environment; Comprises of environmental protection and tree cover enhancement and Climate Change; Comprise of climate change mainstreaming, adaptation and mitigation.

Vision:

A water secure community living in a quality, habitable and sustainable environment.

Mission:

To provide adequate and quality water, conserve and protect the natural environment for sustainability and climate change resilience.

Subsector Goals

1. Increase access to clean water and sanitation services in adequate quantities to the citizens.
2. Implement integrated water resources management at all levels.
3. Enhance sustainable management and conservation of the environment.
4. Mainstream climate change issues in development and implementation of county projects
5. Enhance forest cover from the current 29.95% to 40% by the year 2030.
6. Improve water-use efficiency across all sectors and ensure sustainable withdrawals and supply of freshwater.

Key Strategies

Table 4: Water, Environment and Climate Change Management Sub-sector programmes

Programme Name: Water Services			
Objective: Enhance sustainable access to clean and adequate water to the citizens			
Outcome: Increased access to clean water in adequate quantities			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Water Services	Intake structures constructed	No. of intake structures constructed	7

	Pipeline laid and extended	Km. of pipeline laid and extended	41
	Masonry Water tanks constructed	No. of Masonry water tanks constructed	9
	Boreholes surveyed, drilled and equipped.	No. of boreholes surveyed, drilled and equipped	2
	Springs protected	No of springs protected	1
	Water equipment & machinery procured	Underground water survey machine/Rigs/test pumping machine/utility truck for carry casings/ vehicle for operations acquired	1
Programme Name: Environmental Management			
Objective: Restore, protect, conserve, and manage the environment for sustainable development			
Outcome: Improved environmental quality and sustainability.			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Environmental Management	Wetlands and riparian areas Protected	Ha. of wetlands/ catchment protected.	1
	Tree nurseries established	No. of tree nurseries established	4
	Tree seedlings planted	No. of assorted tree seedlings planted	7,600
Programme Name: Climate Change Management			
Objective: Enhance climate change mitigation, adaptation and resilience			
Outcome: Enhanced adaptive capacity and resilience to climate Change			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Climate Change Management	Fragile ecosystems Rehabilitated & protected	No. of Planting of trees in fragile ecosystem	3
	Green energy initiatives adopted	No. of solar water pumping systems installed	8
	Advocacy meetings conducted	No. of public meetings conducted	1

3.2.2 Lands, Physical Planning, Housing and Urban Development

Composition

This department consists of Lands, Physical Planning, Housing and Urban Development units. It is mandated to; administer, manage, and maintain county residential houses, collect, process, disseminate and archive accurate geospatial data for sustainable utilization of resources, facilitate land registration and provide security of land tenure to the landless, ensure efficient administration and management of land. It also ensures attainment of an orderly, progressive, and sustainable urban and rural development.

Vision:

A well-planned human settlement for accelerated economic development.

Mission:

To effectively administer land resources and provide adequate urban utilities for sustainable development.

Sub-Sector Goals

1. Achieve efficient, environmentally sound land uses and development in both urban and rural areas.
2. Have a sustainable solid waste management system.
3. Ensure efficient and effective management and administration of land for sustainable development and improved security of tenure.
4. Support establishment and strengthening of urban governance, management institutions and systems to deliver improved infrastructure in municipalities and other urban areas in the County.
5. Support implementation of affording housing within the County.

Key Strategies

Table 5: Lands, Physical Planning, Housing and Urban Development Sub-sector programmes

Programme Name: Land Use Management			
Objective: Ensure efficient and effective management and administration of land for sustainable development and improved security of tenure.			
Outcomes: Secure Land tenure Enhanced Physical and Land use Planning			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
County Public Land Management	Land for public utilities acquired	Acres of land acquired	18.65
	County public land surveyed	No. of public land surveyed and beacons	2
Physical Planning	Urban spatial plans prepared	No. of Local Physical and Land Use Development Plans prepared	17
	Physical and Land Use Planning institutions established	No. of Physical and Land Use planning institutions established	2
Programme Name: Urban Development			
Objective: Support establishment and strengthening of urban governance, management institutions and systems to deliver improved infrastructure in urban areas in the County.			
Outcomes: Sustainable Management of Urban Areas.			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Urban Infrastructure	Informal Settlements upgraded	No. of informal settlements upgraded	4
Programme Name: Solid Waste Management			
Objective: Manage the collection, transportation, and disposal of solid waste effectively, while also promoting recycling and composting.			
Outcome: Improved overall cleanliness of the community			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Solid Waste Management	Waste Bins acquired	No. of metallic non-movable solid waste bins acquired	88

Programme Name: Energy			
Objective: Increase coverage on street lighting and connect all households with electricity within the County.			
Outcomes: Improved urban street lighting Increased access to electricity coverage.			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Energy	Adequate streetlights provided	No. of streetlights installed	127
		No. of centres installed with streetlights	38

3.2.3 Roads, Public Works, and Transport Sub Sector

Composition

The sub-sector comprises of three [3] directorates ; Roads ,Public works and Transport

Sub- Sector Vision

A modern and interconnected transport infrastructure for efficient movement.

Sub Sector Mission

To develop world class transport infrastructure and public works.

Sub Sector Goals:

- Increase access to transport networks.
- Ensure efficient management of public works.
- Modernize transport service management.

Key Strategies

Table 6: Roads, Public Works, and Transport Sub-Sector programmes

Programme Name: Roads Improvement			
Objective: To Design, develop, maintain and rehabilitate county road network for economic development			
Outcome: Improved Accessibility			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Rural Roads Improvement	Rural Gravel Roads Maintained	KM of gravelled roads	94.2
	roads Surveyed	KM of Roads Surveyed	4.2
	box culverts	No of box culverts	6
	Newly opened roads	KM of roads newly opened	71.7
Programme Name: Transport Services			
Objective: To facilitate effective county transportation			
Outcome: Improved mobility			

Sub Programme	Key outputs	Key performance indicators	Planned Targets
Transport & mechanical services	Machines Maintained	no of machines maintained	10
	Workshop maintained	no of workshops renovated	1
Programme Name: Public Works			
Objective: To design, develop, maintain and rehabilitate safe and cost-effective public buildings and civil works			
Outcome: Improved connectivity, efficiency and effectiveness in project management			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Public Works	Foot bridges done	No of Footbridges done	1
	Projects Supervised	% of projects fully supervised	75%

3.3 Social Sector

Sector Introduction

The social sector covers a large segment of the entire population comprising women, the elderly, youth, children and the vulnerable. These groups encounter several challenges ranging from illiteracy, health care, unemployment and drug abuse. The sector aims to enhance social inclusion and equal opportunity for all for enhanced active participation of all members of the society in all aspects of life. In Addition, many school-going children are not enrolled in learning institutions and lack nutritional support, the youth lack relevant skill sets, women lack sufficient empowerment support in accessing credit and other means of production.

Sector Composition

The sector comprises Education and Technical Training and Sports, Youth affairs, Culture, Children and Social services sub-sectors.

Vision and Mission

Vision

A leader in empowering community through socio-economic development in a clean and secure environment

Mission

To create a conducive social environment that enhances cultural values, talent and knowledge development, skills, and competencies acquisition through training and empowerment.

Sector Goals

- To facilitate community awareness through sensitization on the available county social services and other cross-cutting issues
- To improve the quality of physical infrastructure and services provided by the county government.

- To provide support and identify opportunities both locally and internationally to county youth through linkages, scholarships, and bursary.
- To enhance access to county social facilities
- To build capacities of staff for efficient and effective service delivery
- To adopt technological change in education and training
- To mitigate on malnutrition and stunting through school feeding programmes and other nutritional interventions
- To Enhance linkages with relevant national government ministries, NGOs. Religious organizations and private partners on children welfare and educational services.
- Strengthen the management of social amenities in the sector.

Table 7: Social Sector Development Needs, Priorities and Strategies

Programme	Development needs/Priorities	Strategies
Sports Development	• Access to standard facilities & Venues for Training and Competition • Tapping of talents • Talent diversification • Viable engagement by the youth • Planned development. • Sports Equipment • Technical Personnel • Regulatory framework	• Upgrading of Ward Fields to Standard Facilities • Establishment of County Sports Academy • Establishing Sub- County Sports Stadia • Hosting talent Scouting, Promotion and Development events • Establishing and Operationalization of Talent Development Centres • Operationalization of athletics Camps • Sports Policy formulation • Coaches and Athletes Development forums • Safeguarding of Training Routes and Lanes • Provision of Sports equipment • Operationalization of Kamariny Sports Complex
Social and economic 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.	• Formulating guidelines for implementation of Gender Empowerment Policy • Anti GBV and FGM Campaigns • Undertake Behaviour Change initiatives for Illicit Brewers • Supply of Supportive and Aiding Devices • IGAs for Women and PWDs • Establish Gender working groups • Gender Evaluation and Monitoring • Training Youths on Life style, Life skills and Technical skills • Establishing Youth apprenticeship /Internship program • Formation of Youth Forums • Initiating IGAs program for the youth • Setting up Integrated Youth Empowerment Centre • Establishing County youth fund Gender analysis and assessment

Programme	Development needs/Priorities	Strategies
	- Eliminate Drug and Substance abuse. - Enhance Technical/Job related skills and Life Skills - Enhance access to credit facilities. - Reduce exposure to HIV& AIDS	
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 - Strengthened Children protections structures - Establish Children assembly - Support to Children Homes - Establish Social protection medical scheme
Culture Preservation	- Retrogressive Cultural practices - Cultural erosion	- Promotion of positive Cultural Practices - Alternative Rites of Passage programs - Community dialogue initiative - Cultural Festivals / Exhibition and Shows - Preservation and Rehabilitation of cultural sites/ Botanical Gardens - Traditional medicine/ Herbal Medicine Support program - Establishment and development of Cultural Centres - Development of Museums - Establishment of Community Libraries
Technical and Vocational Education and Training(TVET)	Lack of skills set to access employment opportunities.	- Construction of workshops and provision of equipment for Vocational Training Centres. - Rebranding of vocational training centers (VTCs) to ensure that they attract trainees - Employ more instructors to meet the TVET recommended ratio of instructor trainee ratio (1:20) - Construction of dormitories to improve access and retention in VTCs. - Provide Capitation and TVET scholarship to improve access to quality TVET. - Establish Business/innovation incubation Hub and Home crafts
Pre-primary education	- Improve infrastructure development in ECDE centers - Low retention rates in pre-primary centres - Low nutritional support for pre-primary children. - Teacher to learner ratio in pre-primary schools	- Recruiting of pre-primary teachers and curriculum support officers - Enhancing curriculum support services - Providing adequate learning and play materials. - Establishing digital learning at pre-primary level of education - staff professional training and capacity building - provision of appropriate infrastructure - provision of education and training support through capitation and scholarships - introduction of school feeding programmes at ECDE level of education - provision of equipment for digital learning

3.3.1 Sports, Youth Affairs, Children and Social Services Sub sector

The Sub-sector comprises of Sports development (Infrastructure & Talent development), Social Services, and Culture Preservation

Vision

A cultured, cohesive, and empowered community active in sports

Mission

To provide effective social services, promote sports and preserve culture.

Table 8: Sports, Youth Affairs, Culture, Children and Social Services programmes

Program: Sports development			
Objective: To develop sports in all levels			
Outcome: Improved sports participation and performance			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Sports Infrastructure Development	Ward Fields Upgraded/ levelled	No. of Fields Levelled / Upgraded	14
	Training routes/ Circuits and lanes (Roads and Forest) Demarcated and Maintained	KM of Routes/ Trails Demarcation	-
Sports Talent Development	Talent Scouting/ promotion events held	No. of Ward Tournaments	100
	Athletes registered	No. of athletes registered	1,000
Programme: Social Services			
Objective: To Empower Youth, Women and PWDS			
Outcome: Improved wellbeing of the vulnerable, special interest groups and Children			
Social empowerment	Necessity Support (Sanitary Towels Supply)	No. of Pupils	2000
	Behavior Change initiative (Rehabilitation of brewers) Established	No. of Brewers Rehabilitated	200
	Mentorship Program /Motivation Talks Held	No. of Youths Mentored	700
	Social Life-skills Training held	No. of persons Trained on Life Skills	600
Programme: Social Services			
Objective: To protect and empower the vulnerable and special interest groups			
Outcome: Improved wellbeing of the vulnerable, special interest groups and Children			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Social protection	PWDs database established	No. of PWDs Registered	1,840
	Establishment of Children Assemblies Established	No. of Children Assembly	3

	Children Homes Supported	No. Children Homes Supported	9
Programme: Social Services			
Objective: To Empower Youth, Women and PWDS			
Outcome: Increased Youth, Women and PWDS Involvement in productive ventures			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Social - Economic Empowerment (Wezesha Program)	Youth trained on technical skills	No. of Youths trained on Technical Skills	805
	Income Generating Activities (IGA) Grants – Enterprise Development allocation	No. of Groups (Youth, Women and PWD)	842
Programme Culture Preservation			
Objective: To safeguard and manage cultural and natural heritage, practices, knowledge, and movable historical artefacts			
Outcome: Improved cultural and heritage preservation			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Culture Preservation	Community dialogue held on Cultural Practices	No. of Cultural Leaders on reached	12
	Cultural Festivals / Exhibition and Shows held	No. of Cultural Groups Participated	126
	Cultural Centres Established	No. Cultural Centre established	1

3.3.2 Education and Technical Training

Sub-Sector composition

The sub-sector comprises Early Childhood Education and Development and Vocational Education and Training directorates.

Vision

A Quality and affordable education and training accessible to all.

Mission

To provide and promote an education and training environment conducive for acquisition of desired values, attitudes, knowledge, skills and competencies for global competitiveness by fostering educational excellence and ensuring equal access.

Table 9: Education and Technical Training programmes

Programme: Pre-Primary Education			
Objective: To enhance equitable access to quality and relevant Pre-primary Education			
Outcome: Improved access to quality and relevant pre-primary education			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Pre-primary Infrastructure development	Disability friendly classrooms constructed	No. of disability friendly classrooms constructed	17
	ECD centers equipped	No. of centers equipped	17
Pre-primary quality control and support	ECD learners provided with Capitation	No of capitation beneficiaries	12,010
Programme: Vocational Education and Training			
Objective: To increase access to vocational education and training			
Outcome: Improved access to vocational education and training Improved access to post primary education and training			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
VTC Infrastructure development	Disability friendly Workshops constructed	No of disability friendly workshops constructed	1
	Workshops equipped	No of workshops equipped	1
VTC quality control and support	VTC trainees provided with capitation	No. of capitation beneficiaries	2033
	Students provided with bursary disaggregated by gender	No. of bursary beneficiaries disaggregated by gender	4000
PEPEA	Students provided with international scholarship/linkages disaggregated by gender	No. of scholarship beneficiaries disaggregated by gender.	34

3.4 Health Sector

Sector Introduction

The sector is responsible for promoting and protecting the health of residents within the county. This includes a wide range of activities, such as monitoring and responding to outbreaks of infectious diseases, construction, and maintenance of health care facilities, providing public health education and outreach, and coordinating with other organizations to address public health issues. The goal of the sector is to improve the overall health and well-being of the community.

Sector Composition

The sector comprises preventive, promotive, curative and rehabilitative health services.

Sector Vision and Mission

Sector Vision

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

Sector Mission

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

Sector Goals

- Expand and increase the reach of initiatives to improve access to quality health services in the county.
- Upgrade the county health infrastructure and improve geographical access.
- Strengthen health workforce and increase capacity to provide quality health services.
- Ensure sufficiency of health products and equipment and strengthen information management.
- Improve community participation, reduce social cultural barriers, and mitigate health risks.
- Improve county effectiveness and efficiency by strengthening the health leadership and partnerships.

Sector Priorities and Strategies:

Table 10: Health Sector Development Needs, Priorities and Strategies

Sector Priorities	Strategies
Provide appropriate infrastructure and health technology	• Infrastructure gap analysis to identify the optimal location for new facilities. • Upgrading and equipping of primary care centers • Construction of specialized units in county hospitals • Automation through installation of Hospital Management Information Systems • Identifying and upgrading of Model Health Facilities through the “Afya Bora program”
Reduce maternal and infant mortality rates	• 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 • 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. • Promote breast-feeding and proper nutrition for infants and young children
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.
Control the spread of infectious diseases and increase access to vaccines and preventive measures	• Conduct surveillance and early detection of communicable diseases. • Provide vaccinations and immunizations. • Implement infection control measures in healthcare facilities. • Promote personal hygiene and sanitation. • Provide treatment and care for individuals with communicable diseases

Sector Priorities	Strategies
Reduce the burden of non-communicable diseases and increase access to screening and early detection	- Promote healthy lifestyles and behaviors. - Provide screenings and early detection for chronic diseases. - Provide treatment and management for individuals with chronic diseases. - Implement policies and regulations to reduce risk factors for chronic diseases
Provide timely and effective emergency and trauma care	- Establish emergency medical services and trauma care. - Train healthcare workers in emergency and trauma care - Ensure access to emergency care services in remote areas. - Improve response time by ambulances to emergencies
Promote mental health and well-being and increase access to mental health services	- Provide mental health services and support. - Promote mental health awareness and reduce stigma. - Provide mental health education for healthcare workers and the public. - Build capacity of county hospitals to manage behaviorally disturbed patients. - Targeted screening for common mental disorders
Promote healthy behaviors and lifestyles and prevent the occurrence of diseases	- Provide health education and promoting healthy behaviors. - Implement policies and regulations to promote healthy environments. - Conduct research to better understand and prevent diseases. - Conduct campaigns to improve the sanitation and hygiene status of the community
Ensure access to quality healthcare services for all individuals and reduce healthcare disparities	- Implementation of National Quality Standards - Establishment of processes to inspect and assess health facilities for compliance with standards. - Establishment of a county compliance unit through Joint Health Inspectors - Increasing the capacity for quality assurance (QA) - Development of quality improvement plans to address the gaps identified during assessments. - Provide affordable and accessible healthcare services -Implement health insurance programs. - Ensure that healthcare services are culturally appropriate and sensitive. - Put up signages in all county health facilities. - 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
Enhancing Health care financing	- Develop and implement a long-term comprehensive financial plan and funding strategy. - Diversifying sources of funding to reduce dependence on a single donor by increasing efforts to mobilize domestic resources for health, such as FIF, Linda Mama Claims, Edu-Afya - Implementing cost-saving measures and improving efficiency in health service delivery to reduce costs. - Prioritize programs and interventions that have a strong evidence base and are likely to attract donor funding and demonstrate cost-effectiveness and impact.

Table 11: Health Services Sector programmes

Programme Name: Health Services			
Objective: To promote, maintain, and improve the health and well-being of individuals families and communities			
Outcome: Improved overall health and well-being of individuals, families and communities			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Health Services	Motorbikes purchased	No. of motorbikes purchased	6
	Ambulances maintained	No. of ambulances maintained	2
	CHVs Supported	No. of CHVs Supported	900
	Client benches installed	No. of client benches installed	1
	Drug store and HF renovated and upgraded	No. of drug store and HF renovated and upgraded	1
	Facilities completed	No. of facilities completed	6
	Facilities connected to electricity	No. of facilities connected to electricity	1
	Facilities fenced	No. of facilities fenced	1
	Facilities partitioned	No. of facilities partitioned	1
	Facilities renovated and upgraded	No. of facilities renovated and upgraded	7
	Gates constructed	No. of gates constructed	3
	General store constructed	No. of general store constructed	1
	HF wired	No. of HF wired	1
	HHs sprayed	No. of HHs sprayed	500
	Indigents supported	No. of indigents supported	2500
	Interns recruited	No. of interns recruited	40
	Laboratories completed	No. of laboratories completed	1
	Laboratories constructed	No. of laboratories constructed	2
	Latrines constructed	No. of latrines constructed	4
	Maternity operationalized	No. of maternity operationalized	1
	Medical screening held	No. of medical screening held	3
	OPD completed	No. of OPD completed	4
	Persons screened	No. of persons screened	6000
	Pharmacies constructed	No. of pharmacies constructed	1

Programme Name: Health Services			
Objective: To promote, maintain, and improve the health and well-being of individuals families and communities			
Outcome: Improved overall health and well-being of individuals, families and communities			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
	Staff houses completed	No. of staff houses completed	2
	Staff houses constructed	No. of staff houses constructed	3
	Transfer centres established	No. of transfer centres established	20
	Wards completed	No. of wards completed	1
	Water tanks purchased and installed	No. of water tanks purchased and installed	11
	X Ray rooms constructed	No. of x ray rooms constructed	1
	Ambulances maintained	No. of ambulances maintained	1
	Ambulances supported	No. of ambulances supported	1
	Facilities renovated and upgraded	No. of facilities renovated and upgraded	2
	HF supported with medical drugs	No. of HF supported with medical drugs	120
	Morgue completed and equipped	No. of morgue completed and equipped	1
	Septic tanks constructed	No. of septic tanks constructed	1
	Wards constructed	No. of wards constructed	1

3.5 Productive and Economic Sector

Sector Introduction

The sector has been identified as the cornerstone for driving socio-economic empowerment of the county and its residents. The MTP IV has laid strategic emphasis in the sector through the thematic rallying goal of enhancing food security and crop diversification, Value chain support, crops and livestock industry revitalization, Agricultural Insurance Programme and Agricultural market access and value addition.

Agriculture, Livestock, Fisheries and Irrigation sub-sector through its stakeholder engagements has aligned its strategies and interventions geared towards achieving the MTP IV objectives through: expanding acreage under irrigation, promotion of high value crops across the county, enhancing extension services and promotion of value addition and market access of crop and livestock products. The other sub-sector is the Cooperatives, Trade, Industrialization, Tourism and Wildlife Sub-Sector. Its

focus is to empower citizens through provision of credit services, exploit business potentials, support cooperative movement and develop tourism for posterity.

Sector Composition

This sector comprises Agriculture, Livestock, Fisheries and Irrigation and Cooperatives, Trade, Industrialization, Tourism and Wildlife sub-sectors.

Vision and Mission

Vision:

To be an industrious, sustainable, innovative, equitable and commercially oriented sector.

Mission:

To empower citizens and improve livelihoods of the people through competitive and sustainable agriculture, tourism and enterprise development.

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

Sector Priorities	Strategies
Increase productivity and commercialization of crop value chains.	- Support farmers to access recommended crop value chain technologies and innovations. - Support farmers to access crop input and output storage facilities; and cottage Agro-processing facilities. - Improve farmers access to extension services. - Mainstream climate change mitigation in crop production system - Expand and/or rehabilitate irrigation infrastructure. - Strengthen farmers capacity to utilize and manage irrigation infrastructures. - Domesticate existing, relevant national laws and regulation in the sub sector. - Enact commodity specific laws and regulations for the agriculture sector; National Agricultural Extension policy, AFA, Soil management policy, irrigation policy, National food and nutrition policy, livestock policy, Fisheries policy, fisheries management strategies and veterinary policies.
Increase livestock production and productivity	- Support adoption of improved livestock breeds and breeding technologies. - Promote Diversification of livestock enterprises. - Exploit existing potential for fish production. - Support farmers to increase quantity and quality of livestock feeds and fodder. - Improve farmer's access to extension services. - Mainstream climate change mitigations in livestock production systems. - Promote value addition and marketing of livestock products. - Reduce staff-farmer ratio. - Promote one health clinic approach. - Domesticate existing, relevant national laws and regulations.

Sector Priorities	Strategies
	Enact commodity specific laws and regulations for the livestock sector; National food and nutrition policy, livestock policy, marketing Act Fisheries policy, fisheries management strategies and veterinary policies.
Reduce disease prevalence	- Promote livestock disease surveillance and control. - Develop capacity of dip management committees
Improve extension and technology uptake	- Establish implementation and coordination framework for programmes/ projects providing extension services. - Building capacity for extension service providers. - Strengthen training institutions in the county to facilitate capacity building; Labot and Chebara farms. - Enhance financial support to promote effective and efficient extension service delivery
Develop sustainable tourism.	- Map, protect and improve access to tourist attraction sites by opening roads both leading to sites and those within the sites such as Rimoi National Reserve. - Develop key integrated management, strategic plans and policies. - Development and diversification of tourism niches such as sports, wildlife, and cultural tourism - Tourism marketing and promotion through events and advertising. - Establish a resource mobilization strategy to ensure investment on capital-intensive amenities. - Encourage investment through incentives to attract investors and establish infrastructure such as cable-car and eco-lodges. - Establish community-based tourism enterprises. - Develop and sustain an inclusive tourism stakeholder engagement framework.
Improve business environment for trade investment to promote MSMEs	- Capacity building and training of entrepreneurs - Establish a revolving fund as a trade support initiative. - Establishment of open air and fresh produce markets. - Enhance compliance and enforcement of laws that ensure standards in weights and measures.
Growth and development of cooperatives	- Revival of dormant cooperatives - Market linkages for products - Establish cooperative revolving fund. - Train management and enhance promotion of good leadership and governance in cooperative societies

3.5.1 Agriculture, Livestock, Fisheries, and Irrigation

Vision

A food secure county creating wealth for all.

Mission

To improve the livelihood of Elgeyo Marakwet people through promotion of competitive and sustainable Agricultural, livestock and fisheries practices.

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.
- 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: Agriculture, Livestock, Fisheries and Irrigation Sub-sector programmes

Programme Name: Crop Development			
Objective: To develop priority crop value chains into sustainable commercial enterprises			
Outcome: 1. Increased crop productivity 2. Increased crop farmer income			
Sub Programme	Key Output	Key Performance Indicators	Planned Targets
Crop Commercialization	Farmers' access to technologies and innovations enhanced	Kilos of certified seeds supplied	6,460
		Number of certified seedlings supplied	37,647
		Number of fruit tree seedling nurseries established	15
	Farmers' access to crop input/output storage and value addition facilities supported	Number of Agro stores availed	1
		Number of Agro-processing equipment available	1
Agriculture extension Services	Farmers trained	Number of farmer business schools established	7
		Number of lead farmers trained	105
		Number of field days, exhibitions and tours	15
		Number of farmers reached with extension messages	1,802
	Extension officers trained	Number of field visits done	4
		Number of agriculture extension motorcycles purchased	3
	CSA model farms established	Number of CSA model farms established	2
Programme Name: Irrigation Development			
Objective: To increase crop productivity through irrigation			

Outcome: Increased area under irrigated agriculture			
Sub Programme	Key Output	Key Performance Indicators	Planned Targets
Irrigation development	Irrigation infrastructure expanded and/or rehabilitated	Number of irrigation water furrows rehabilitated and expanded	5
		Number of irrigation dams desilted	1
		Number of portable irrigation kits purchased	16
		Number of irrigation schemes established	2
	Model food security farms established	Number of food security farms fenced	1
Programme Name: Livestock Development			
Objective: To increase livestock productivity and commercialization			
Outcome: 1. Increased livestock productivity 2. Increased livestock farmer income			
Sub Programme	Key Output	Key Performance Indicators	Planned Targets
Livestock Commercialization	Livestock production, productivity and income increased	Number of heifers purchased and supplied	20
		Number of Sahiwal bulls purchased and supplied	30
		Number of dairy goats purchased and supplied	23
		Number of gala bucks purchased and supplied	103
		Number of dorper sheep and rams purchased and supplied	48
		Number of merino sheep purchased and supplied	100
		Number of indigenous chicks purchased and supplied	2,000
		Number of fishponds established/Renovated	4
		Number of fish farmer groups supported	2
		Number of modern hives purchased and supplied	109
		Number of sale yards constructed/renovated	1
	Pasture and fodder production increased	Kgs of pasture and fodder seeds purchased and supplied	1628
	Farmers trained	No. of lead farmers trained	61

Livestock Extension Services		No of field days and exhibitions conducted	2
	Monitoring visits made	No. of monitoring visits conducted	6
Programme Name: Veterinary Services			
Objective: 1. To reduce prevalence of Notifiable and Tick-borne diseases. 2. To improve cattle breeds			
Outcome: Reduced Livestock disease prevalence			
Sub Programme	Key Output	Key Performance Indicators	Planned Targets
Livestock Disease Control	Animals vaccinated	No. of animals vaccinated	397,000
	Routine inspections conducted	No of inspections conducted	18
		No of dips whose committees were trained	25
		Litres of acaricide purchased	695
Breeding	Cattle inseminated	No. of cattle inseminated	755

3.5.2 Cooperatives, Trade, industrialization, Tourism & Wildlife

This sub-sector comprises Tourism, Cooperatives, Wildlife, Trade, and Industry.

Vision

A globally competitive opportunity for sustainable growth, development, and industrialization.

Mission

To empower citizens, exploit business potentials, support cooperative movement, develop tourism for posterity.

Goals

1. To develop and manage trade and industrialization.
2. To develop and manage tourism within the county.
3. To promote cooperative movement

Key Strategies

The key strategies for the sub sector include enhancing tourism infrastructure development, marketing of tourism, supporting the informal sector development to create employment, providing conducive enabling business environment and increased consumer protection capacity.

Table 15: Cooperative, Trade, Industrialization, Tourism and Wildlife Sub-sector programmes

Programme Name: Tourism Development			
Objective: To enhance tourism development			
Outcome: Increased tourist arrivals to the county			
Sub-Programme	Key Output	Key Performance Indicator	Target
Tourism Development	Development of picnic, tourist attraction and camping sites	No. of picnics and campsites developed	3
	Conservancies established	No. of conservancies established	2
	Animal orphanage established	No. of animal orphanage established	1
	Marketing events, promotions and Exhibitions carried out and attended	No. of events organized	10
		No of Niche products developed	4
		No. of meetings and shows organized or attended	4
	Boat purchased	Number of boats purchased	1
Rimoi National Reserve	Establishment of Animal captive facility	No. of captive facility developed	
	Snake parks developed	No. of snake parks operationalized	1
	Ecolodges constructed	Number of ecolodges	1
	Water pans constructed and desilted	Number of pans dug and desilted	2
	Housing units constructed	No. of housing units constructed	5
	Construction of fence	KM of fence erected	42
	Maintenance of fence	KM of fence Maintained and repaired	42
	Opening of park roads in Rimoi	Km of roads opened	12
	Grading and gravelling of park roads	Km of roads gravelled	12
	Construction of drifts	No. of drifts constructed	3
	Power connection	Km of power line installed	10 30
	Environmental conservation	Acreage of invasive species removed	42
	Construction of drainage system	Drainage system developed	1
	Drilling of and equipping of boreholes	No. of boreholes drilled	5
	Construction of Gate at Kobulwa	No. of gates constructed	1

Programme Name: Trade and Enterprise development			
Objective: To improve business environment for trade investment to promote MSMEs			
Outcome: Increased business within county and Improved business sustainability and resilience			
Sub-Programme	Key Output	Key Performance Indicator	Target
Trade and Enterprise development	Trade fairs and Exhibitions held	No of trade fairs and Exhibitions held	2
	Traders trained	No. of traders trained, sensitized and capacity built	1 56
	Industrial Park	No. of industrial parks	1
	Business incubation centres developed	No. of centres developed	2
	Fluorspar mining established	No. of industries developed\revived	1
	Open air markets established	No. of markets developed	2
	Modern Markets Established	No. of modern Markets Established	1
	Construction of sale yard	No. of sale yard	1
	Lockable shops constructed	No. of shops constructed	18
	Construction of Boda Boda sheds	No. of Boda Boda sheds constructed	3
	Construction of Pit latrines	No. of Pit latrines constructed	8
	Verification of weighing and measuring equipment	No. of weighing and measuring equipment calibrated	5,000
	Sampling of pre-packed items	No. of pre-packed items sampled	3,000
	Weighing and measuring equipment calibrated	No. of weighing and measuring equipment calibrated	250
	Grading and gravelling of market	Length of roads gravelled	1
Programme Name: Cooperative Development			
Objective: To enhance growth and development of co-operatives			
Outcome: Increased turnover for cooperatives			
Sub-Programme: Cooperative Development			
Key Output	Indicator		Target
Cooperative societies Audited	No. of Cooperative societies audited		1 6

Co-operatives members and management trained	No. of co-operatives members and management trained	85
Capacity building of farmers	No. of farmers trained	1,800
Automation of Cooperatives	No. of purchase of digital weighing scale	1
Motor bikes, women groups and youth groups/cooperatives formed	No. of boda boda SACCOs registered and empowered	1
Purchase of Motorbike for cooperatives	Number of Motorbikes Purchased	1
Cooperatives empowered	Number of societies embracing value addition and product diversification	4
Wool production plant	Number of plants established	1
wool washing machine	wool washing machine	1
cooling Plant	No. Of cooling Plant	1
Tannery plant established	No. of plants established	1
Processing Plant	No. of processing Plants	1
County co-operative union empowered	Registration and operationalizing of the union	1
Cooperatives storage facilities enhanced	Number of stores constructed	8
County Cooperative Revolving fund established	Number of members loaned amount given	5

3.6 Administration and Governance

3.6.1 Public Service, Administration, Devolution, ICT and E-Governance

The sub-sector comprises Human resource, Payroll, Alcoholics Drinks Control, Aids Control Unit, Communication and ICT, Citizen participation and civic education, County administration.

Vision

A leader in transforming the delivery of human resource and services in the public sector.

Mission

To provide quality public services in a timely and competent manner, and to work with the cooperation of all units to create a vibrant and healthy physical, social and economic environment.

Table 16: Public Service, Administration, Devolution, ICT and E-Governance programmes

Programme Name: County Administration and Devolution			
Objective: To provide leadership in governance and management of county government affairs			
Outcome: improved coordination and administration of services Informed citizenry Improved service delivery			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Coordination of government functions	project monitoring and supervision done	no. of quarterly reports prepared	80
	open/accountability forums held	no. of ward/open day forums held	20
	peace forums held	no. of peace building forums held	12
	ward and sub county offices equipped	no. of offices equipped	23
Programme Name: Public Service, ICT and corporate affairs			
Objective: To champion for efficient and effective service delivery			
Outcome Enhanced efficiency and effectiveness of county services Efficient and effective communication of Government information. Increased adoption of ICT infrastructure in services rendered			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Huduma mashinani	Ward ICT centres equipped and operationalized	no. of operational ICT centres	20

CHAPTER FOUR: RESOURCE ALLOCATION

4.1 Introduction

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

4.1.1 Resource Envelope

Table 17: Resource Envelope Estimates

REVENUE SOURCE	Financial Years				
	Approved 2020/21	Approved 2021/22	Approved 2022/23	Estimates 2023/24	Projection 2024/25
CRA Share	3,861,300,000	4,606,532,480	4,606,532,480	4,796,087,483	4,939,970,107
Local Revenue	144,000,000	266,100,000	246,239,212	265,101,562	273,054,609
Balance B/F (Roll over funds)		1,078,886,623	1,185,317,485		
Nutrition International		10,000,000	15,000,000	10,000,000	10,300,000
World Bank - Dev. Of Youth Polytechnics	27,904,894				
Kenya Climate Smart Agriculture Project (KCSAP)	280,000,045	350,000,000	85,593,752	27,216,000	28,032,480
Agriculture Sector Development Support Programme (ASDSP)	12,921,815	23,843,630	14,162,596	917,245	944,762
Kenya Urban Support Programme (KUSP)	89,802,100				
EU WaTER Support	69,163,856				
World Bank – Transforming Health Systems	33,340,400	37,021,153			
Kenya Devolution support Programme (KDSP)- Level 1	45,000,000				
Kenya Devolution support Programme (KDSP)- Level II		184,795,683			
Support To Abolishment Of User Fees In H/C & Dispensaries	8,788,919	8,555,250			
Library Services				5,795,078	5,968,930

COVID 19	57,212,000				
KELCOP				4,338,180	4,468,325
World Bank- Emergency Locust Response Project (ELRP)		47,838,667	75,879,000	29,013,142	29,883,536
World Bank-Kenya Informal Settlement Improvement Project (KISIP II)		50,00,000	8,324,295	41,196,087	42,431,970
Industrial Park				100,000,000	
World Bank credit finance Locally Led Climate Action Program, (FLLoCA)			11,000,000	84,476,700	87,011,001
DANIDA – Universal Health Care	10,980,000		8,137,400	7,276,500	7,494,795
RMLF	115,085,841				
TOTAL REVENUE	4,755,499,870	6,663,573,486	6,256,186,220	5,371,417,977	5,232,560,516

4.1.2 Proposed Budget by Programme

Table 18: Summary of proposed budget by programme

Sector	Sub Sector	Programme	Amount (Ksh.)
Infrastructure	Roads, Transport & Public Works	Public Works	1,500,000
		Roads Improvement	159,496,415
	Water, Environment & Climate Change Management	Water services	192,468,947
		Environmental Management	3,087,522
		Climate Change Management	78,062,500
	Lands, Physical Planning, Housing & Urban Development	Land Use Management	41,688,412
		Urban Development	41,196,087
		Solid waste management	1,811,097
		Energy	11,338,507
	Sub Total		530,649,487
Social Protection & Empowerment	Education and Technical Training	Pre-Primary Education	72,946,457
		Vocational Education and Training	71,246,643
	Sports, Youth affairs, Children and Social services	Sports Development	36,553,504
		Social Services	46,898,811
		Culture and Heritage	5,450,000
	Sub Total		233,095,415
Health Services	Health Services	Health Services	250,169,000
	Sub Total		250,169,000
Economic and Productive	Agriculture, Livestock, Fisheries and Irrigation	Crop Development	109,870,990
		Irrigation Development	14,113,521
		Livestock development	18,143,189
		Veterinary services	23,432,898
	Cooperatives, Trade, industrialization, Tourism & Wildlife	Tourism Development	16,088,166
		Trade and Enterprise development	212,413,373
		Cooperatives Development	18,992,625
	Sub Total		413,054,762
Administration & Governance		County Administration and Devolution	44,050,394

Sector	Sub Sector	Programme	Amount (Ksh.)
	Public Service, Administration, Devolution, ICT & Corporate Governance	Peace Building and conflict resolution	610,520
		Public service, ICT, and Corporate Affairs	8,460,855
	Sub Total		53,121,769
Grand Total			1,480,090,433

4.1.3 Proposed budget by Sector/ sub-sector

Table 19: Summary of proposed Budget by Sector/ Sub-sector

Sector	Sub-Sector	Ward allocation	Flagship Project	Conditional Grant	Total	As a percentage (%) of the total budget
Infrastructure	Roads, Transport, & Public works	160,996,415		-	160,996,415	10.88
	Water, Environment and Climate Change Management	195,656,469		77,962,500	273,618,969	18.49
	Lands, Physical Planning, Housing and Urban Development	54,838,016		41,196,087	96,034,103	6.49
Social	Education and Technical Training	144,193,100		-	144,193,100	9.74
	Sports, Youth affairs, Children and Social services	88,902,315		-	88,902,315	6.01
Health Services	Health Services	250,169,000		-	250,169,000	16.90
Productive & Economic	Agriculture, Livestock, Fisheries and Irrigation	104,076,031		61,484,567	165,560,598	11.19
	Cooperatives, Trade, industrialization, Tourism & Wildlife	47,494,164	100,000,000	100,000,000	247,494,164	16.72
Public Administration & Governance	Public Service, Administration, Devolution, ICT & Corporate Governance	53,121,769		-	53,121,769	3.59
	Total	1,099,447,279	100,000,000	280,643,154	1,480,090,433	100

4.2 Financial and Economic Environment

The risk to the economic outlook for 2023/24 and the medium-term on the domestic front is risks emanating from climate change resulting in unfavourable weather conditions. This could affect agricultural production and result in domestic inflationary pressures. Externally, the unpredictable socio-economic and political changes in advanced economies such the Russia - Ukraine conflict which could heighten the risk of oil and commodity price volatility and elevated inflationary pressures; lingering effects of COVID-19 (coronavirus) pandemics; and global monetary policy tightening, especially in the United States, could increase volatility in the financial markets. Others are 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 to improve efficiency and reduce overlaps and wastage. Expenditure management will be strengthened through capacity building of personnel, regarding the use of the Integrated Financial Management Information System (IFMIS) and other appropriate financial management systems across all sectors and Departments.

4.3 Risks, Assumptions and Mitigation measures

Table 27: 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 vote book maintenance at departments, preparation of procurement plans • Each department has a designated planning/budgeting officer and an accountant
Protracted labour disputes especially on promotions	There shall be no labour 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

CHAPTER FIVE: MONITORING AND EVALUATION

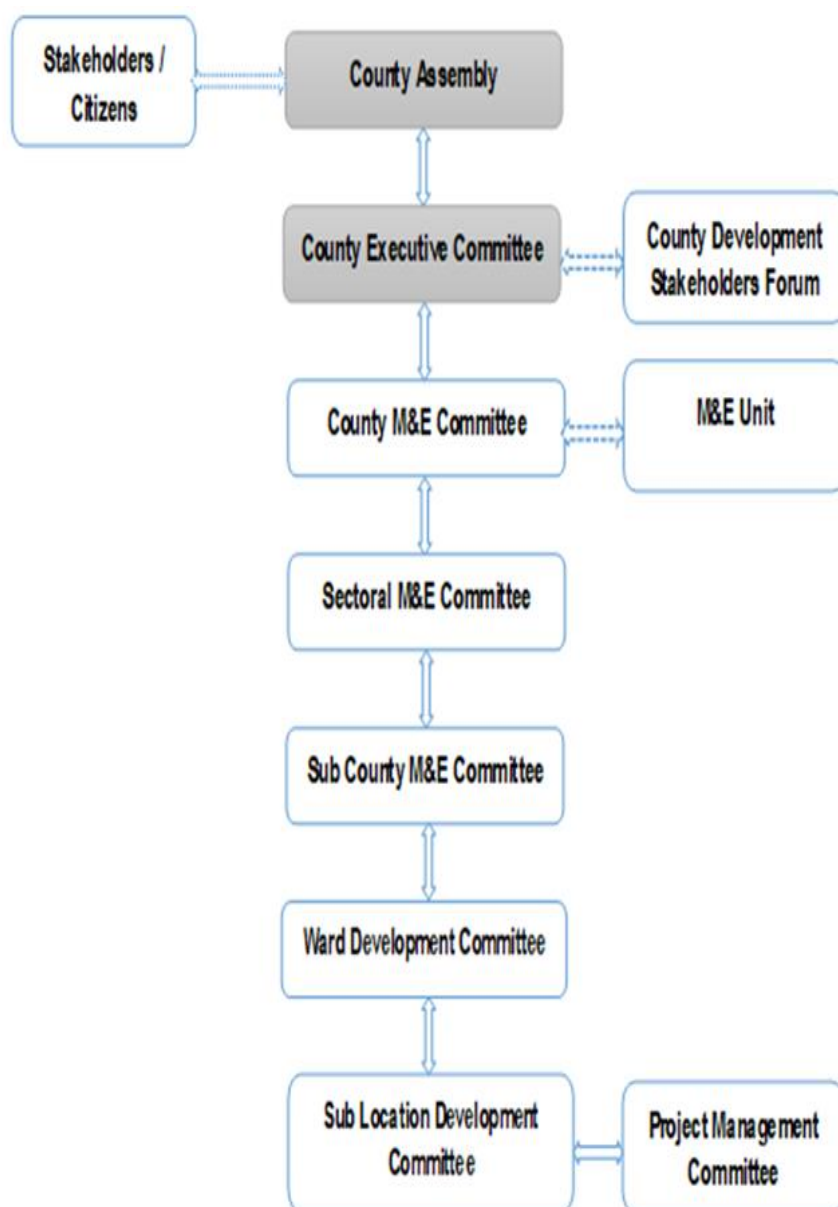
5.1 Introduction

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 processes 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 on a quarterly and annual basis.

The county plans to establish the County Monitoring and Evaluation System (CMES) to track and evaluate development projects and initiatives. The CMES outlines the tasks required for effective monitoring and evaluation, as well as the roles and responsibilities of all involved parties. The CMES covers data collection, indicator formulation, research and analysis, documentation and dissemination, project monitoring and evaluation, capacity building, and policy coordination. The County Monitoring and Evaluation Policy will establish the following committees to oversee the CMES: the County M&E Committee (CoMEC), the County Technical M&E Committee, the Sub-County M&E Committees (SCoMEC), and the Sector Based M&E Committees and the Ward M&E Sub Committees. These committees will become active once the M&E policy is approved. 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 of 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 analyse 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, analysed 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.
- Analysing 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 a 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.

ANNEXES: FY 2023/24 ANNUAL DEVELOPMENT PLAN (ADP) PROJECTS

Annex 1: Infrastructure Sector

Water, Environment & Climate Change Management Sub Sector

Table 20: ADP 2023/24 Water, Environment and Climate Change Management

Programme	Sub Programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost (Ksh.)	Ward
Water Services	Water Services	kiptalat-Resim water project	Pipe laying	Km. of pipeline laid	2.2	2,252,409	Arror
Water Services	Water Services	Emboyas water project	Pipeline Extension to Kamugus village	KM of pipeline constructed	0.75	750,000	Arror
Water Services	Water Services	Kabore Water Project	Intake and pipe laying	No. of intakes constructed; Km of pipeline constructed	1;0.6	900,000	Arror
Water Services	Water Services	Hydrogeological Survey, Drilling rig and equipment	Acquisition of hydrogeological Drilling rig and equipment	No. of Hydrogeological equipment acquired	1	3,750,000	Arror
Water Services	Water Services	Tachasis-Koibarak-Tuiyobei Water Project	Construction of Intake	No. of intake constructed	1	350,000	Chepkorio
Water Services	Water Services	Tachasis-Koibarak-Tuiyobei Water Project	Pipelaying	Km. of pipeline constructed	0.8	800,000	Chepkorio
Water Services	Water Services	Koptega Primary and Koptega Secondary School Borehole	Drilling of Borehole, equipping, and pipeline	No. of boreholes drilled	1	4,500,000	Chepkorio
Water Services	Water Services	Lelboinet Water Project	Solar Installation	No. of solar installed	1	1,400,000	Chepkorio

Programme	Sub Programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost (Ksh.)	Ward
Water Services	Water Services	Hydrogeological Survey, Drilling rig and equipment	Acquisition of hydrogeological Drilling rig and equipment	No. of Hydrogeological equipment acquired	1	3,750,000	Chepkorio
Water Services	Water Services	Kessum-Kapchebit water project	Construction of 1100m3 masonry water tank, Pipelaying of distribution.	No. of drilling tank installed; Km of pipeline laid	1 ;1	1,800,000	Cherangany/ Chebororwa
Water Services	Water Services	Sururbei Water project	Construction of 100m3 masonry water tank and Intake weir construction	No. of drilling tank installed	1	2,300,000	Cherangany/ Chebororwa
Water Services	Water Services	Mosongo Water project	Kipkermen-Kaptiony Pipeline extension	Km. of pipeline laid	1	1,000,000	Cherangany/ Chebororwa
Water Services	Water Services	Hydrogeological Survey, drilling rig and equipment	Acquisition of hydrogeological Drilling rig and equipment	No. of Hydrogeological equipment acquired	1	3,750,000	Cherangany/ Chebororwa
Water Services	Water Services	Tirich water project	Extension of distribution pipelines	KM of pipeline constructed	1.8	1,880,235	Embobut/ Embolot
Water Services	Water Services	Katilit water project	Extension of distribution pipelines	KM of pipeline constructed	1.5	1,500,000	Embobut/ Embolot
Water Services	Water Services	embokasosurwo-yosi water project	Intake and pipeline extension	KM of pipeline constructed	1.5	1,530,735	Embobut/ Embolot
Water Services	Water Services	Chemisto water project	Intake and pipeline extension	No. of intakes constructed. Km. of pipeline laid	1 ;1.05	1,054,081	Embobut/ Embolot
Water Services	Water Services	Hydrogeological Survey, drilling rig and equipment	Acquisition of hydrogeological Drilling rig and equipment	No. of Hydrogeological equipment acquired	1	3,750,000	Embobut/ Embolot
Water Services	Water Services	Kapkiyai water project	Construction of gravity main line	KM of pipeline constructed	2	2,000,000	Emsoo

Programme	Sub Programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost (Ksh.)	Ward
Environmental Protection	Water Services	Chebagon water project	Protection of catchment through planting of indigenous trees	No. of indigenous trees grown	500	200,000	Emsoo
Water Services	Water Services	Singore dam wp	Pipelaying	Km. of pipeline laid	1	1,000,000	Emsoo
Water Services	Water Services	Nyorbei-Kamoingon wp	Intake, pipeline and tank	No. of intakes constructed. Km. of pipeline laid	1;1	1,500,000	Emsoo
Water Services	Water Services	Kimaiywa watr project	pipe laying	Km. of pipeline laid	1	1,000,000	Emsoo
Water Services	Water Services	Hydrogeological Survey, drilling rig and equipment	Acquisition of hydrogeological Drilling rig and equipment	No. of Hydrogeological equipment acquired	1	3,750,000	Emsoo
Water Services	Water Services	Embobut Kwondikonin Kasaburwa water project	Pipelaying	Km. of pipeline laid	1.5	1,500,000	Endo
Water Services	Water Services	Liter Girls water project	Construction of Intake & pipeline,	No. of intakes constructed. KM. of pipeline laid	1;1	1,300,000	Endo
Water Services	Water Services	Kongurut water project	Construction of drilling tank	No. of tanks constructed	1	1,200,000	Endo
Water Services	Water Services	Kakibor-Kapkirwok wp	Pipeline and tank	KM of pipeline constructed; no. of tanks constructed	1;1	2,057,755	Endo
Environmental Management	Environmental Management	Endo ward water sources and springs protection	Catchment protection through planting of indeginous trees	No. of assorted trees planted	6,600	200,000	Endo
Climate Change Management	Climate Change Management	Endo ward Climate Change institutional framework	Establishment of institutional framework for climate change	No. of meetings held	1	100,000	Endo
Water Services	Water Services	Hydrogeological Survey, drilling rig and equipment	Acquisition of hydrogeological Drilling rig and equipment	No. of Hydrogeological equipment acquired	1	3,750,000	Endo
Water services	Water services	Tirwane water project	Distribution pipeline extension	km. of pipeline laid	1.5	1,500,000	Kabiemit

Programme	Sub Programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost (Ksh.)	Ward
Water services	Water services	Kakibor B/H	Solar pumping system installation	No. of solar systems installed	1	1,527,473	Kabiemit
Water services	Water services	Sugutek water project	Installation of solar pumping system and pipelaying	No. of solar system installed; KM of pipeline constructed.	1 ;1	2,180,235	Kabiemit
Water Services	Water Services	Hydrogeological Survey, drilling rig and equipment	Acquisition of hydrogeological Drilling rig and equipment	No. of Hydrogeological equipment acquired	1	3,750,000	Kabiemit
Water services	Water services	Kapkoi water project Rehabilitation	Pipeline Network extension	Km. of pipeline laid	1	1,080,235	Kamariny
Water services	Water services	Kaproron wp	Pipe laying	Km. of pipeline laid	1	1,000,000	Kamariny
Water services	Water services	Chepkitony pry. Borehole	Equipping of borehole- solar pumping system	No. of boreholes equipped	1	1,516,215	Kamariny
Water services	Water services	Kiptingo pry. Borehole	Solar pumping system installation	No. of solar systems installed	1	1,600,000	Kamariny
Environmental Management	Environmental Management	Kiptingo pry. Borehole	setting up a model tree nursery	No. of tree nurseries established	1	500,000	Kamariny
Water Services	Water Services	Hydrogeological Survey, drilling rig and equipment	Acquisition of hydrogeological Drilling rig and equipment	No. of Hydrogeological equipment acquired	1	3,750,000	Kamariny
Water services	Water services	Kimaisbai water project	Extension of distribution lines	Km. of pipeline laid	0.8	784,505	Kapchemutwa
Water services	Water services	Murgoin water project	Intake, pipeline extension and accessories	Km. of pipeline laid	0.8	785,000	Kapchemutwa
Water services	Water services	Kapkore water project	Return and distribution pipeline	Km. of pipeline laid	0.8	800,000	Kapchemutwa
Water services	Water services	Kapchewan tank water project	solar system installation	no. of solar systems installed	1	2,100,000	Kapchemutwa

Programme	Sub Programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost (Ksh.)	Ward
Environmental Management	Environmental Management	Kapkesum dam catchment	Planting of indigenous trees	No. of trees planted	250	100,000	Kapchemutwa
Environmental Management	Environmental Management	Singore Dam protection	Planting of indigenous trees	No. of trees planted	250	100,000	Kapchemutwa
Water Services	Water Services	Hydrogeological Survey, drilling rig and equipment	Acquisition of hydrogeological Drilling rig and equipment	No. of Hydrogeological equipment acquired	1	3,750,000	Kapchemutwa
Water services	Water services	Kipsaiya Embotich	Pipeline extension and rehabilitation	Km. of pipeline extended	1.2	1,168,862	Kapsowar
Water services	Water services	Kapsumai water project	Pipeline extension	Km. of pipeline extended	1	1,000,000	Kapsowar
Water services	Water services	AIC Sinon B/H	solar pumping system and pipeline	No. of solar pumping system installed; Km of pipeline laid	1;1	2,200,000	Kapsowar
Water services	Water services	Ewaa water Project	Intake and Pipeline	No. of Intake Km. of pipeline laid	1;1.5	1,000,000	Kapsowar
Water services	Water services	Kapsowar water Project	Pipeline extension to Kurunya	Km. of pipeline laid	0.8	800,000	Kapsowar
Water services	Water services	Kapsowar water supplies	pipeline extension to kapsabaa village	Km. of pipeline laid	0.8	800,000	Kapsowar
Water services	Water services	Tuiyobei water project	Construction of a drilling tank	No. of masonry tanks constructed	1	1,200,000	Kapsowar
Water services	Water services	Kiptenoi water project	Masonry tank	No. of Masonry tanks constructed	1	1,200,000	Kapsowar
Water Services	Water Services	Hydrogeological Survey, drilling rig and equipment	Acquisition of hydrogeological Drilling rig and equipment	No. of Hydrogeological equipment acquired	1	3,750,000	Kapsowar
Water services	Water services	Cheminya dam	Installation of solar pumping system and 2km rising main	No. of solar pumping system installed	1	6,000,000	Kaptarakwa

Programme	Sub Programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost (Ksh.)	Ward
Water Services	Water Services	Hydrogeological Survey, drilling rig and equipment	Acquisition of hydrogeological Drilling rig and equipment	No. of Hydrogeological equipment acquired	1	3,750,000	Kaptarakwa
Water services	Water services	Tebe water project	Construction of distribution pipeline to link existing, new tanks and consumers	Km of pipeline laid; no of tanks constructed	1 ; 1	1,246,655	Kapyego
Water services	Water services	kiteche water project	pipeline extension	Km of pipeline laid	0.8	800,000	Kapyego
Water services	Water services	kabori water project	construction of intake	No. of intakes constructed	1	1,000,000	Kapyego
Water services	Water services	Kapsitotwo water project	pipeline extension	Km. of pipeline laid	0.8	800,000	Kapyego
Water services	Water services	kiptelio-kapcheseite water project	pipeline extension	Km. of pipeline laid	0.8	800,000	Kapyego
Water services	Water services	Kaplalang -segut water project	pipeline extension	Km. of pipeline laid	0.8	800,000	Kapyego
Water Services	Water Services	Hydrogeological Survey, drilling rig and equipment	Acquisition of hydrogeological Drilling rig and equipment	No. of Hydrogeological equipment acquired	1	3,750,000	Kapyego
Water services	Water services	Chemosong water project	Pipelaying of gravity and distribution	Km of pipeline laid	1	1,000,000	Lelan
Water services	Water services	Kamurto water project	Pipe laying	Km. of pipeline laid	1	900,000	Lelan
Water services	Water services	Kobche water project	solar pumping system, intake, pipeline.	No. of solar pumping system acquired; No. of intakes constructed; Km. of pipeline laid	1;1;0.6	2,380,120	Lelan
Water services	Water services	Chelekwa Water project	Construction of drilling water tanks.	No. of drilling tanks constructed	1	1,200,000	Lelan
Environmental Management	Environmental Management	Lelan ward tree nursery	setting up a model tree nursery	No. of model tree nursery established	1	500,000	Lelan

Programme	Sub Programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost (Ksh.)	Ward
Water Services	Water Services	Hydrogeological Survey, Drilling rig and equipment	Acquisition of hydrogeological Drilling rig and equipment	No. of Hydrogeological equipment acquired	1	3,750,000	Lelan
Water Services	Water Services	Embo-kitony water project	construction of intake weir, tank and pipeline	no. of intakes and tanks constructed, length of pipeline constructed.	1;3	3,100,000	Lelan
Water services	Water services	Ainabyat water project	Distribution lines at Kamwosor	Km of pipeline laid	1	1,000,000	Metkei
Water services	Water services	Cheboge water Project	Pipeline extension	Km of pipeline laid	1.4	1,404,311	Metkei
Water services	Water services	Katuiyo water Project	Equipping of borehole, drilling tank construction and pipeline	No. of boreholes	1	3,000,000	Metkei
Water services	Water services	Lamaiwet water project	pipeline extension	Km of pipeline laid	2.3	2,322,800	Metkei
Water Services	Water Services	Hydrogeological drilling Equipment and accessories	Acquisition of hydrogeological equipment and accessories	No. of Hydrogeological equipment acquired	1	3,750,000	Metkei
Water services	Water services	Nerkwo sub location water project	solar pumping system and pipeline	Km. of pipeline laid	1	1,000,000	Moiben Kuserwo
Water services	Water services	Medibelio Community Water Project	Pipeline extension	Km. of pipeline laid	1	1,000,000	Moiben Kuserwo
Water services	Water services	Cheptongei water project	solar pumping system and pipeline	No. of solar pumping system installed; km of pipeline installed	1; 1	1,726,408	Moiben Kuserwo
Water services	Water services	Kaplenge water project	Pipeline distribution from Chebara primary to Kaplenge	Km of pipeline laid	0.4	400,000	Moiben Kuserwo
Water services	Water services	Spring Protection Embokiplekeno, Embo Ribotyo	Protection of springs	No. of springs protected	0.4	400,000	Moiben Kuserwo

Programme	Sub Programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost (Ksh.)	Ward
Water services	Water services	Chogoo/Rorok water Project	pipeline extension	Km of pipeline laid	0.3	300,000	Moiben Kuserwo
Environmental management	Water services	Embosaait,motui and cheptulon intakes	Fencing of intakes	Ha. of land fenced	0.5	487,522	Moiben Kuserwo
Water Services	Water Services	Hydrogeological Survey, drilling rig and equipment	Acquisition of hydrogeological Drilling rig and equipment	No. of Hydrogeological equipment acquired	1	3,750,000	Moiben Kuserwo
Water services	Water services	chawenga water project	pipeline distribution	Km. of pipeline laid	3.75	3,750,000	Sambirir
Water services	Water services	Erau-chugor water project	Intake and tank	No. of intakes and tanks constructed	1; 1	1,350,383	Sambirir
Water services	Water services	Embokochong spring	Spring protection	No. of springs protected	1	200,000	Sambirir
Water services	Water services	Kiptimbis water project	Construction of intake, piping & tank	No. of intakes; km of pipeline laid; No. of tanks	1; 1; 1	2,161,842	Sambirir
Water Services	Water Services	Hydrogeological Survey, drilling rig and equipment	Acquisition of hydrogeological Drilling rig and equipment	No. of Hydrogeological equipment acquired	1	3,750,000	Sambirir
Water services	Water services	Kapcherop water project	pipeline distribution	Km. of pipeline laid	0.8	800,000	Sengwer
Water services	Water services	Kipsambach water project	pipeline distribution and rehabilitation of existing pipeline	Km. of pipeline laid	1.5	1,500,000	Sengwer
Water services	Water services	Kapkanyar- Kalbul Water project	pipeline distribution	Km. of pipeline laid	1.2	1,200,000	Sengwer
Water services	Water services	Chesubet water project	pipeline distribution	Km. of pipeline laid	1.2	1,300,000	Sengwer
Water Services	Water Services	Hydrogeological Survey, drilling rig and equipment	Acquisition of hydrogeological Drilling rig and equipment	No. of Hydrogeological equipment acquired	1	3,750,000	Sengwer
Water services	Water services	Kipsoe water project	Pipeline extension	Km. of pipeline laid	1	1,000,000	Soy North

Programme	Sub Programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost (Ksh.)	Ward
Water services	Water services	kapsee water project	construction of intake	No. of intakes constructed	1	500,000	Soy North
Water services	Water services	kapsee water project	Pipeline extension	Km. of pipeline laid	1	1,050,000	Soy North
Water services	Water services	Kowoi water project	Pipeline extension	Km. of pipeline laid	1	1,000,000	Soy North
Environmental Management	Environmental Management	Soy north model tree nursery	setting up model tree nursery	No. of model tree nursery	1	500,000	Soy North
Water Services	Water Services	Hydrogeological Survey, drilling rig and equipment	Acquisition of hydrogeological Drilling rig and equipment	No. of Hydrogeological equipment acquired	1	3,750,000	Soy North
Water Services	Water Services	Lukuitany water project	Pipeline network extension	Km. of pipeline laid	0.8	800,000	Soy South
Water Services	Water Services	Kewapmwun water project	Construction of 100m3 storage tank	No. of 100m3 storage tank constructed	1	1,800,000	Soy South
Water Services	Water Services	Mukomet water project	Pipeline extension,	Km. of pipeline laid	0.8	800,000	Soy South
Water Services	Water Services	Kiboige water project	Pipeline distribution, 50m3 tank	No. of 50m3 storage tank	1	1,200,000	Soy South
Water Services	Water Services	Kaptokochi water project	Construction of Intake and 50m3 tank	No. of intake constructed and 50 m3 tank constructed	1;1	1,565,042	Soy South
Water Services	Water Services	Hydrogeological Survey, drilling rig and equipment	Acquisition of hydrogeological Drilling rig and equipment	No. of Hydrogeological equipment acquired	1	3,750,000	Soy South
Water Services	Water Services	Kapkibur water project	pipeline extension	Km. of pipeline laid	1	1,000,000	Tambach
Water Services	Water Services	Emanon water project	Construction of 50M3 tank	No. of 50 m3 tank constructed	1	1,200,000	Tambach
Water Services	Water Services	Kabei -kapkerembe-soywo water project	Fencing of water intake	Ha. of land fenced	0.25	213,410	Tambach
Water Services	Water Services	Kabei -kapkerembe-soywo water project	Pipeline extension	Km. of pipeline laid	1.5	1,500,000	Tambach

Programme	Sub Programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost (Ksh.)	Ward
Water Services	Water Services	Kapnyal water project	Pipeline extension	Km. of pipeline laid	1.2	1,180,236	Tambach
Environmental management	Environmental management	Tambach model tree nursery	setting up a model tree nursery	No. of model tree nurseries	1	500,000	Tambach
Water Services	Water Services	Hydrogeological Survey, Drilling rig and equipment	Acquisition of hydrogeological Drilling rig and equipment	No. of Hydrogeological equipment's acquired	1	3,750,000	Tambach
Climate change management	Climate change management	Financing locally led Climate Change program (FLLoCA)	Financing locally led Climate Change program (FLLoCA)	No. of programs rolled out	1	77,962,500	County
TOTAL						273,618,969	

Lands, Physical Planning, Housing and Urban Development Sub Sector

Table 21: ADP 2023/24 Lands, Physical Planning, housing and Urban Development

Programme	Sub Programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost (Ksh.)	Ward
Land Use Management	Physical Planning	Arror Trading Centre planning	Preparation of Arror Trading Centre Local Physical Development Plan	No. of Urban centres planned.	1	1,000,000	Arror
Land Use Management	County Public Land Management	Acquisition of land for Arror, Sambirir, Endo wards Sanitary Landfill	Acquisition of land	Acres of land acquired	1	564,399	Arror
Energy	Energy	Karabat Centre street light installation	Streetlight Installation & maintenance	No. of streetlights installed	6	592,239	Arror
Land Use Management	County Public Land Management	Acquisition of land for Kaptarakwa & Chepkorio Sanitary Landfill	Acquisition of land for a sanitary landfill	Acres of land acquired	1	801,097	Chepkorio
Energy	Energy	Flax Trading Centre streetlights	Streetlights instalation	No. of streetlights installed	5	472,573	Chepkorio
Land Use Management	Physical Planning	Nyaru centre planning	Review of Nyaru local physical development Plan	No. of Urban centres planned.	1	1,500,000	Chepkorio
Land Use Management	County Public Land Management	Acquisition of land for Sengwer, Lelan, Cherangany/Chebororwa wards Sanitary Landfill	Acquisition of land for a solid waste sanitary landfill	Acres of land acquired	0.65	656,891	Cherangany/Chebororwa
Solid waste management	Solid waste management	Cherangany/Chebororwa litter bins acquisition	Acquisition of Non-movable metallic litter bins for all Urban Areas	No. of Litter bins acquired	27	553,477	Cherangany/Chebororwa
Land Use Management	Physical Planning	Chebororwa Trading Centre Planning	Preparation of Chebororwa Trading Centre Local Physical Development Plan	No. of Urban centres planned.	1	1,500,000	Cherangany/Chebororwa
Energy	Energy	Street light installation in Urban Areas	Moror, Kapchebau A&B, Chepkoit, Lemeiywo, Sitat, Kakimiti A&B, Marichor, Maron, Wewo, Katilit, Boroko and Mungwa streetlihts electricity bills	No. of functional streetlights	30	457,368	Embobut/Embolot
Energy	Energy	Street light installation in Urban Areas	Moror, Kapchebau A&B, Chepkoit, Kalabore, Lemeiywo, Sitat, Kakimiti A&B, Marichor, Maron, Wewo, Katilit, Boroko and Mungwa	No. of streetlights installed	30	2,400,000	Embobut/Embolot

Programme	Sub Programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost (Ksh.)	Ward
Land Use Management	County Public Land Management	Acquisition of land for Tambach, Emsoo, Kamariny, Kapchemutwa Sanitary landfill	Acquisition of land for sanitary landfill	Acres of land acquired	0.55	577,793	Emsoo
Land Use Management	Physical Planning	Kibendo Trading Centre planning	Preparation of Kibendo Trading Centre Local Physical Development Plan	No. of Urban centres planned.	1	1,500,000	Emsoo
Land Use Management	County Public Land Management	Acquisition of land for Aror, Sambirir, Endo wards Sanitary Landfill	Acquisition of land	Acres of land acquired	1	645,973	Endo
Land Use Management	Physical Planning	Tot Trading Centre planning	Preparation of Tot trading Centre Local Physical Development Plan	No. of Urban centres planned.	1	1,500,000	Endo
Energy	Energy	Liter, Karena, Toroko street light installation	Liter, Karena, Toroko street light installation	No. of streetlights installed	12	905,153	Endo
Land Use Management	County Public Land Management	Acquisition of land for Kabiemit & Metkei ward sanitary landfill	Acquisition of land for a sanitary landfill	Acres of land acquired	1	749,300	Kabiemit
Land Use Management	Physical Planning	Chepkurmum Trading Centre planning	Preparation of Chepkurmum Trading Centre Local Physical Development Plan	No. of Urban centres planned.	1	1,500,000	Kabiemit
Energy	Energy	Chepkossom Trading Centre Street light installation	Streetlights installation	No. of streetlights installed	7	419,845	Kabiemit
Land Use Management	County Public Land Management	Acquisition of land for Tambach, Emsoo, Kamariny, Kapchemutwa Sanitary landfill	Acquisition of land for sanitary landfill	Acres of land acquired	0.65	649,586	Kamariny
Land Use Management	Physical Planning	Kapkoi Trading Centre planning	Preparation of Kapkoi Trading Centre Local Physical Development Plan	No. of Urban centres planned.	1	1,500,000	Kamariny
Energy	Energy	Kipsoen Street lights installation	Street Light Installation, Kipsoen TTI - Kamagu -Muno	No. of streetlights installed	11	628,782	Kamariny
Land Use Management	County Public Land Management	Acquisition of land for Tambach, Emsoo, Kamariny, Kapchemutwa Sanitary landfill	Acquisition of land for dumpsite	Acres of land acquired	0.75	678,109	Kapchemutwa
Land Use Management	Physical Planning	Bugar Trading Centre planning /singore	Preparation of Bugar Trading Centre Local Physical Development Plan	No. of Urban centres planned.	1	1,500,000	Kapchemutwa

Programme	Sub Programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost (Ksh.)	Ward
Land Use Management	County Public Land Management	Kendur Trading Centre surveying & boundary marking	Surveying and Boundary Establishment of Kendur Centre	No. of urban centres surveyed	1	200,000	Kapchemutwa
Energy	Energy	Streetlights installation	Street light installation for Kapkatui cchesongonyo,simotwo,kapagathaand Kobil singiore center,kobil center,tairi mbili	No. of streetlights installed	6	326,256	Kapchemutwa
Land Use Management	County Public Land Management	Acquisition of land for Moiben Kuserwo and Kapsowar Sanitary Landfill	Acquisition of land for a sanitary landfill	Acres of land acquired	2.5	2,500,000	Kapsowar
Land Use Management	County Public Land Management	Acquisition of land for Kaptarakwa & Chepkorio Sanitary Landfill	Acquisition of land for a sanitary landfill	Acres of land acquired	1	719,688	Kaptarakwa
Solid waste management	Solid waste management	Kaptarakwa Trading Centre litter bins	Acquisition of non-movable metallic litter bins	No. of Litter bins acquired	20	400,000	Kaptarakwa
Land Use Management	Physical Planning	Kaptarakwa Trading Centre	Preparation of Kaptarakwa Trading Centre Local Physical Development Plan	No. of Urban centres planned.	1	1,500,000	Kaptarakwa
Land Use Management	County Public Land Management	Acquisition of land for Kapyego & Embobut Sanitary landfill	Acquisition of land for a sanitary landfill	Acres of land acquired	1.5	1,204,722	Kapyego
Land Use Management	Physical Planning	Kapyego Trading Centre Planning	Preparation of Kapyego Trading Centre Local Physical Development plan	No. of Urban centres planned.	1	1,200,000	Kapyego
Land Use Management	County Public Land Management	Acquisition of land for Sengwer, Lelan, Cherangany/Chebororwa wards Sanitary Landfill	Acquisition of land for a solid waste sanitary landfill	Acres of land acquired	0.6	606,043	Lelan
Land Use Management	Physical Planning	Kaptalamwa Trading Centre planning	Preparation of Kaptalamwa Trading Centre Local Physical Development Plan	No. of Urban centres planned.	1	1,500,000	Lelan
Energy	Energy	Kapsait, Boron, Kokwongoi, Kimnai, Kaptalamwa, Kerer and Kipkundul Street Light installation and Maintenance	Street light installation for	No. of Street lights installed	35	2,275,000	Lelan

Programme	Sub Programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost (Ksh.)	Ward
Energy	Energy	Lelan Ward Street light electricity bill	Street light Maintenance and payment of electricity bill	No. of functional streetlights		650,000	Lelan
Land Use Management	County Public Land Management	Acquisition of land for Kabiemit & Metkei ward sanitary landfill	Acquisition of land for a sanitary landfill	Acres of land acquired	1	677,201	Metkei
Land Use Management	Physical Planning	Kamwosor Trading Centre planning	Preparation of Kamwosor Trading Centre Local Physical Development plan	No. of Urban centres planned.	1	1,000,000	Metkei
Energy	Energy	Tabare centre streetlights installation	Street light installation	No. of Street lights installed	5	500,000	Metkei
Energy	Energy	ward Maintenance of streetlights	streetlights maintainance	No. of functional streetlights	5	500,000	Metkei
Land Use Management	County Public Land Management	Acquisition of land for Moiben Kuserwo and Kapsowar Sanitary Landfill	Acquisition of land for a sanitary landfill	Acres of land acquired	0.75	729,550	Moiben Kuserwo
Land Use Management	Physical Planning	Chebulbai, Cheptonger Trading Centre planning	Review and Completion of Chebulbai and Cheptongei Trading Centre Local Physical Development Plan	No. of Urban centres planned.	1	1,500,000	Moiben Kuserwo
Solid waste management	Solid waste management	Chebara, Chepronge and Chebiemit Trading Centres	Acquisition of litter bins for Chebara, Cheptongei and Chebiemit	No. of Litter bins acquired	25	511,331	Moiben Kuserwo
Land Use Management	County Public Land Management	Acquisition of land for Arror, Sambirir, Endo wards Sanitary Landfill	Acquisition of land for sanitary landfill	Acres of land acquired	1	500,000	Sambirir
Land Use Management	Physical Planning	Chesoi Trading Centre planning	Preparation of Chesoi Trading Centre Local Physical Development Plan	No. of Urban centres planned.	1	1,200,000	Sambirir
Solid waste management	Solid waste management	Chesoi Trading Centre litter bins	acquisition of litter bins	No. of Litter bins acquired	16	346,289	Sambirir
Energy	Energy	Chesoi Street lights installation	Chesoi Trading centre Street lights installation and maintenance	No. of functional streetlights	3	200,000	Sambirir
Land Use Management	County Public Land Management	Acquisition of land for Sengwer, Lelan, Cherangany/Chebororwa wards Sanitary Landfill	Acquisition of land for a solid waste sanitary landfill	Acres of land acquired	1.3	1,319,702	Sengwer
Land Use Management	physical planning	Kipteber Trading Centre planning	Kipteber centre local physical development plan	No. of Urban centres planned.	1	1,500,000	Sengwer

Programme	Sub Programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost (Ksh.)	Ward
Land Use Management	County Public Land Management	Acquisition of land for Soy North & Soy South Sanitary Landfill	Acquisition of land for Sanitary landfill	Acres of land acquired	1.1	668,101	Soy North
Land Use Management	Physical Planning	Biretwo Trading Centre planning	Preparation of Biretwo Trading Centre Local Physical Development Plan	No. of Urban centres planned.	1	1,500,000	Soy North
Energy	Energy	Emsea Junction, Sego, Kipcheptem Trading Centres Street lights	Emsea Junction, Sego, Kipcheptem Trading Centres Street light installation	No. of Street lights installed	10	609,877	Soy North
Land Use Management	County Public Land Management	Acquisition of land for Soy North & Soy South Sanitary Landfill	Acquisition of land for Sanitary landfill	Acres of land acquired	1.3	818,515	Soy South
Land Use Management	Physical Planning	Chepsirei Trading Centre planning	Planning of Chepsirei Centre	No. of Urban centres planned.	1	1,500,000	Soy South
Land Use Management	County Public Land Management	Katumoi Trading Centre boundary marking	Survey and Beaconing of Katumoi Trading Centre	No. of urban centres surveyed	1	300,000	Soy South
Energy	Energy	Kimwarer Trading Centre Street lights installation	Street Light Installation	No. of functional streetlights	6	401,414	Soy South
Land Use Management	Physical Planning	Tambach Trading Centre planning	Preparation of Tambach Trading Centre Local Physical Development Plan	No. of Urban centres planned.	1	2,221,742	Tambach
Urban Development	Urban Infrastructure	Kenya Informal Settlement Improvement Project (KISIP II)	Informal settlement improvement	No. of informal settlements improved	4	41,196,087	County
	TOTAL					96,034,103	

Roads, Transport & Public Works

Table 22: ADP FY 2023/24 Roads, Transport and Public Works

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost (Kshs.)	Ward
Roads Improvement	Rural Roads Improvement	Chepsigor- kapchesubo - tiltitam road	opening and maintenance	Road Length Done (KM)	1.2	1,000,000	Error

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost (Kshs.)	Ward
Roads Improvement	Rural Roads Improvement	chepchui -kobus road	opening and maintenance	Road Length Done (KM)	1.2	1,000,000	Arror
Roads Improvement	Rural Roads Improvement	chemenengir farm feeder road	opening and maintenance	Road Length Done (KM)	1.2	1,000,000	Arror
Roads Improvement	Rural Roads Improvement	kilos - ononoi road	opening and maintenance	Road Length Done (KM)	1.8	1,500,000	Arror
Roads Improvement	Rural Roads Improvement	ward feeder roads	maintenance	Road Length Done (KM)	1.8	1,509,915	Arror
Roads Improvement	Rural Roads Improvement	general road maintenance	grading, gravelling, culvert installation	Road Length (KM)	9.7	8,294,210	Chepkorio
Roads Improvement	Rural Roads Improvement	Ward Road maintenance	Road maintenance	Road Length (KM)	2.4	2,021,725	Cherangany/ Chebororwa
Roads Improvement	Rural Roads Improvement	kameloi-yatia-green house, kimli,polythenic	grading, gravelling	Road Length (KM)	1.6	1,334,504	Cherangany/ Chebororwa
Roads Improvement	Rural Roads Improvement	thomas baba dip- chebasa, chepkundus	redesigning and opening	Road Length (KM)	0.6	500,000	Cherangany/ Chebororwa
Roads Improvement	Rural Roads Improvement	kamanin- torokwo	opening and grading	Road Length (KM)	1.3	1,104,424	Cherangany/ Chebororwa
Roads Improvement	Rural Roads Improvement	koitugum-nginio,magoi-kibigos	opening & Maintenance	Road Length (KM)	1.5	1,280,967	Cherangany/ Chebororwa
Roads Improvement	Rural Roads Improvement	simat-kamuseny road	box culvert	no of Box Culverts	1	2,289,485	Cherangany/ Chebororwa
Roads Improvement	Rural Roads Improvement	Kamogo-Lemeiywo	Grading and Murraming	Road Length (KM)	1	858,090	Embobut/Embolot

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost (Kshs.)	Ward
Roads Improvement	Rural Roads Improvement	Maron- Chemisto	Maintenance	Road Length (KM)	1.3	1,191,564	Embobut/Embolot
Roads Improvement	Rural Roads Improvement	Kakimiti-Lemeiywo	Grading and Murraming	Road Length (KM)	3.5	2,933,750	Embobut/Embolot
Roads Improvement	Rural Roads Improvement	Labore Junction-Lemeiywo	Grading and Murraming	Road Length (KM)	1.8	1,500,000	Embobut/Embolot
Roads Improvement	Rural Roads Improvement	Embolot-Mkeno	Maintenance	Road Length (KM)	2.5	2,088,700	Embobut/Embolot
Roads Improvement	Rural Roads Improvement	msekekwa - orgut - salaba - kabulwo- cheptarit -chepkundul road	expansion and maintenance	Road Length (KM)	2.4	2,000,000	Emsoo
Roads Improvement	Rural Roads Improvement	kaptaragon - kapchelal chegilet - tawilwak road	expansion and maintenance	Road Length (KM)	2.4	2,000,000	Emsoo
Roads Improvement	Rural Roads Improvement	kipcheptui-kibendo	expansion and maintenance	Road Length (KM)	2.4	2,000,000	Emsoo
Roads Improvement	Rural Roads Improvement	kamoi- kapshow-kiborioch-tanyi- kokwao road	expansion and maintenance	Road Length (KM)	1.8	1,500,000	Emsoo
Roads Improvement	Rural Roads Improvement	opening and mantenance of ward roads	opening, grading, structure	Road Length (KM)	9.6	8,183,093	Endo
Roads Improvement	Rural Roads Improvement	genertal ward roads	opening & maintenance	Road Length (KM)	9.6	8,007,432	Kabiemit
Roads Improvement	Rural Roads Improvement	keiyo teachers sacco - sach 4 road	maintenance	Road Length (KM)	0.9	789,045	Kamariny
Roads Improvement	Rural Roads Improvement	selelmet -tiroko-agui - arap kogo road	maintenance	Road Length (KM)	1.2	993,935	Kamariny

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost (Kshs.)	Ward
Roads Improvement	Rural Roads Improvement	kapchepkener-yakwei road	maintenance	Road Length (KM)	0.8	666,983	Kamariny
Roads Improvement	Rural Roads Improvement	kaplang -kaplele	maintenance	Road Length (KM)	1.2	959,918	Kamariny
Roads Improvement	Rural Roads Improvement	kamariny - sach 4 yokot dam	maintenance	Road Length (KM)	0.7	544,920	Kamariny
Roads Improvement	Rural Roads Improvement	kiplal- kiptegewet road	opening and maintenance	Road Length (KM)	0.9	736,732	Kamariny
Roads Improvement	Rural Roads Improvement	kapkenerei - chemorgoi road	maintenance	Road Length (KM)	0.7	544,920	Kamariny
Roads Improvement	Rural Roads Improvement	edens - kaptorit	maintenance	Road Length (KM)	0.7	544,920	Kamariny
Roads Improvement	Rural Roads Improvement	kiptingo-kapkerer	maintenance	Road Length (KM)	0.7	544,920	Kamariny
Roads Improvement	Rural Roads Improvement	rochim - kipchawat	maintenance	Road Length (KM)	0.7	544,920	Kamariny
Roads Improvement	Rural Roads Improvement	legima-kapchobit	maintenance	Road Length (KM)	0.7	544,920	Kamariny
Roads Improvement	Rural Roads Improvement	chemutelo-kipchoge-kamano road	maintenance	Road Length (KM)	0.7	544,920	Kamariny
Roads Improvement	Rural Roads Improvement	saisi-chief or wendot sawe kapkire	maintenance	Road Length (KM)	0.7	544,920	Kamariny
Roads Improvement	Rural Roads Improvement	Kapchekomet – Dispensary Road	opening and maintenance of ward roads	opening, grading, structure	8.4	7,226,015	Kapchemutwa

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost (Kshs.)	Ward
Roads Improvement	Rural Roads Improvement	Opening and maintenance of ward roads	Opening and maintenance	Road Length (KM)	10.9	9,143,775	Kapsowar
Roads Improvement	Rural Roads Improvement	mutwo-kapserton - tergecha- orapno	survey and opening	Road Length (KM)	2.4	2,000,000	Kaptarakwa
Roads Improvement	Rural Roads Improvement	Singore-Metibelio road	survey and opening	Road Length (KM)	1.2	1,000,000	Kaptarakwa
Roads Improvement	Rural Roads Improvement	kokwet- chopcenter	maintenance	Road Length (KM)	1.2	1,000,000	Kaptarakwa
Roads Improvement	Rural Roads Improvement	Chemwabul-Kabogorio-Tea zone	maintenance	Road Length (KM)	1.2	1,000,000	Kaptarakwa
Roads Improvement	Rural Roads Improvement	Chemarkach- Kapkenda road	maintenance	Road Length (KM)	1.2	1,000,000	Kaptarakwa
Roads Improvement	Rural Roads Improvement	kapkaras road	maintenance	Road Length (KM)	1.2	1,000,000	Kaptarakwa
Road improvement	Road improvement	ward roads	Opening and Maintenance of ward roads	Km. of ward roads opened and maintained	9.7	8,114,166	Kapyego
Roads Improvement	Rural Roads Improvement	Maintenance of Lelan Ward roads	Maintenance	Road Length (KM)	9.4	7,815,320	Lelan
Roads Improvement	Rural Roads Improvement	Kapchorwa -St Thomas Kapchorwa- Polytechnic-Kaplolo centre	-Grading & Gravelling	Road Length (KM)	1.8	1,500,000	Metkei
Roads Improvement	Rural Roads Improvement	Kaptilit Road	Grading & Gravelling	Road Length (KM)	1.2	1,000,000	Metkei
Roads Improvement	Rural Roads Improvement	Kiptigei-Kaptek road	Grading & Gravelling	Road Length (KM)	0.84	701,144	Metkei

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost (Kshs.)	Ward
Roads Improvement	Rural Roads Improvement	Chebusie –Boundary (Arap Tom)	Grading & Gravelling	Road Length (KM)	1.2	1,000,000	Metkei
Roads Improvement	Rural Roads Improvement	Fuel for opening and maintenance of ward roads	Maintenance of ward roads	Road Length (KM)	1.2	1,000,000	Metkei
Roads Improvement	Rural Roads Improvement	Kobtibilkw-Cheboge-Kipchorwa road	Grading & Gravelling, culvert	Road Length (KM)	1.8	1,500,000	Metkei
Roads Improvement	Rural Roads Improvement	Tabare centre-Kapkut road	Grading & Gravelling, culvert	Road Length (KM)	1.2	1,000,000	Metkei
Roads Improvement	Rural Roads Improvement	Kiptengwer – Menjeiwa	Grading & Gravelling, culvert	Road Length (KM)	0.84	701,144	Metkei
Roads Improvement	Rural Roads Improvement	Wards roads	expansion, culverts, gravelling bridge	Road Length (KM)	10.2	8,522,644	Moiben Kuserwo
Roads Improvement	Rural Roads Improvement	Maina -chemworor	bush clearing, grading and gravelling	Road Length (KM)	4.2	3,500,000	Sambirir
Roads Improvement	Rural Roads Improvement	Embokasan- mokwony	grading and gravelling	Road Length (KM)	3	2,500,000	Sambirir
Roads Improvement	Rural Roads Improvement	Mogil	drift and culvert construction	Road Length (KM)	0.6	500,000	Sambirir
Public Works	Public Works	Kipkong	footbridge construction	no of bridges	1	1,500,000	Sambirir
Roads Improvement	Rural Roads Improvement	cooler zone- kipteber cattle dip-kapchemiso	maintenance	Road Length (KM)	2.1	1,785,112	Sengwer
Roads Improvement	Rural Roads Improvement	Ward roads maintenance	Routine maintenance of ward roads		2.1	1,785,444	Sengwer
Roads Improvement	Rural Roads Improvement	kabechor- kabaranget road	maintenance	Road Length (KM)	0.7	623,828	Sengwer

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost (Kshs.)	Ward
Roads Improvement	Rural Roads Improvement	kaptengei-kamorongit road	opening	Road Length (KM)	1.3	1,097,937	Sengwer
Roads Improvement	Rural Roads Improvement	kaborowa- kimarich	opening	Road Length (KM)	1.3	1,097,937	Sengwer
Roads Improvement	Rural Roads Improvement	kipsero- kamakitwa	culvert	Road Length (KM)	0.7	698,687	Sengwer
Roads Improvement	Rural Roads Improvement	rogor centre - bonde	maintenance	Road Length (KM)	1.2	1,043,040	Sengwer
Roads Improvement	Rural Roads Improvement	kibuga-lalachbei-kipSoyyo	maintenance	Road Length (KM)	1.1	903,303	Sengwer
Roads Improvement	Rural Roads Improvement	ward roads improvement (fuel & Maintenance)			9	7,512,785	Soy North
Roads Improvement	Rural Roads Improvement	Maintenance of Ward Roads Chepsirei-Kewapkwong-Katunoi Kapchmitei- Kipkechir-Chemoibon Kiptabach-kapngot kawapwen-kiptire kapkowochii-chebilat kambi suswo setano-kaptum-kiptengwer kapngot-oraptum- kipsaos kapsenetwo-kapngot-kalwal-turesia munyek - alena -molol kimolol-kaborom kureswo kimwarer pry-kapsitie-mong river molol-rochokio-terene koimur- orbarak-tarit turesia-ngobisi-kipkanao-simit	Maintenance of ward roads	Km Maintained	8.8	7,314,514	Soy South
Roads Improvement	Rural Roads Improvement	Kabokbok Bridge	Installation of Gabions		1	1,000,000	Soy South

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost (Kshs.)	Ward
Roads Improvement	Rural Roads Improvement	Chelal road	Maintenance	Road Length (KM)	1.2	1,000,000	Tambach
Roads Improvement	Rural Roads Improvement	Chepten- Embocho Mogon-Kapngeny	Opening and maintenance	Road Length (KM)	1.2	1,000,000	Tambach
Roads Improvement	Rural Roads Improvement	towerio-Kapchebenet- Kaptarakwa	Opening and maintenance	Road Length (KM)	1.2	1,000,000	Tambach
Roads Improvement	Rural Roads Improvement	Kamining -Chesamis Kabero	Opening and maintenance	Road Length (KM)	1.2	1,000,000	Tambach
Roads Improvement	Rural Roads Improvement	Kessup-Kipchilil-Kamurram road	Opening and maintenance	Road Length (KM)	1.2	1,000,000	Tambach
Roads Improvement	Rural Roads Improvement	Chelebel-Seitet- Emkong	Opening and maintenance	Road Length (KM)	1.2	1,000,000	Tambach
Roads Improvement	Rural Roads Improvement	Tambach - Songeto	Opening and maintenance culverts drift	Road Length (KM)	1.6	1,305,788	Tambach
Roads Improvement	Rural Roads Improvement	Tambach Kipka road	Maintenance	Road Length (KM)	1.2	1,000,000	Tambach
TOTAL						160,996,415	

Annex 2: Social Sector

Education and Technical training

Table 23: ADP FY 2023/24 Education and Technical training Sub Sector

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost (Ksh)	Ward
Vocational Education and Training	VTC Infrastructure development	Maron VTC	Acquisition of training equipment	No. of VTC workshops equipped	3	542,000	Embobut/Embolot
Vocational Education and Training	VTC Infrastructure development	Kapcherop VTC	Construction of VTC workshops	No. of VTC workshops constructed	3	3,000,000	Sengwer
Vocational Education and Training	VTC Infrastructure development	Kapkei VTC	Construction of 2 VTC workshop	No. of VTC workshops constructed	2	465,920	Emsoo
Pre- Primary Education	Pre-primary Infrastructure development	Mindililwo ECDE Centre	Construction of Twin ECDE classroom	No. of Twin ECD Classrooms Constructed	1	2,900,000	Chepkorio
Pre- Primary Education	Pre-primary Infrastructure development	Wewo ECDE Centre	Construction of Twin ECDE classroom	No. of Twin ECD Classrooms Constructed	19	2,900,000	Embobut/Embolot
Pre- Primary Education	Pre-primary Infrastructure development	Kaptum ECDE Centre	Construction of Twin ECDE classroom	No. of Twin ECD Classrooms Constructed	1	2,900,000	Emsoo
Pre- Primary Education	Pre-primary Infrastructure development	Liter ECDE Centre	Construction of Twin ECDE classroom	No. of Twin ECD Classrooms Constructed	41	2,900,000	Endo

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost (Ksh)	Ward
Pre- Primary Education	Pre-primary Infrastructure development	Kapchogen ECDE Centre	Construction of Twin ECDE Classroom	No. of Twin ECD Classrooms Constructed	1	2,900,000	Kabiemit
Pre- Primary Education	Pre-primary Infrastructure development	Katalel ECDE Centre	Construction of Twin ECDE classroom	No. of Twin ECD Classrooms Constructed	1	2,900,000	Kamariny
Pre- Primary Education	Pre-primary Infrastructure development	Kabaigei ECD Centre	Construction of Twin ECDE classroom	No. of Twin ECD Classrooms Constructed	1	2,900,000	Kapchemutwa
Pre- Primary Education	Pre-primary Infrastructure development	Chorkokon ECD	Construction of Twin ECDE classroom	No. of Twin ECD Classrooms Constructed	1	2,900,000	Kapsowar
Pre- Primary Education	Pre-primary Infrastructure development	Kitany ECDE Centre	Construction of Twin ECDE classroom	No. of Twin ECD Classrooms Constructed	1	1,500,000	Kaptarakwa
Pre- Primary Education	Pre-primary Infrastructure development	Mokwo ECDE Centre	Construction of Twin ECDE classroom	No. of Twin ECD Classrooms Constructed	1	1,500,000	Kaptarakwa
Pre- Primary Education	Pre-primary Infrastructure development	Kapchoge ECDE Centre	Construction of Twin ECDE classroom	No. of Twin ECD Classrooms Constructed	1	3,150,000	Kapyego
Pre- Primary Education	Pre-primary Infrastructure development	Kapkoshiokwo ECDE Centre	Construction of Twin ECDE classroom	No. of Twin ECD Classrooms Constructed	1	2,900,000	Moiben Kuserwo

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost (Ksh)	Ward
Pre- Primary Education	Pre-primary Infrastructure development	Kandoror ECDE Centre	Construction of Twin ECDE classroom	No. of Twin ECD Classrooms Constructed	23	2,900,000	Sambirir
Pre- Primary Education	Pre-primary Infrastructure development	kiptebererwo ECDE Centre	Construction of Twin ECDE classroom	No. of Twin ECD Classrooms Constructed	1	2,900,000	Soy North
Pre- Primary Education	Pre-primary Infrastructure development	Kocholwa ECDE Centre	Construction of Twin ECDE classroom	No. of Twin ECD Classrooms Constructed	1	2,900,000	Soy South
Pre- Primary Education	Pre-primary Infrastructure development	Kapkosom ECDE Centre	Construction of Twin ECDE classroom	No. of Twin ECD Classrooms Constructed	1	2,900,000	Soy South
Pre- Primary Education	Pre-primary Infrastructure development	Kessup ECDE Centre	Construction of Twin ECDE classroom	No. of Twin ECD Classrooms Constructed	1	2,900,000	Tambach
Pre- Primary Education	Pre-primary Infrastructure development	Mindililwo ECDE Centre	Equip ECDE centres with furniture	No. of ECDE Centres equipped	1	200,000	Chepkorio
Pre- Primary Education	Pre-primary Infrastructure development	Wewo ECDE Centre	Equip ECDE centres with furniture	No. of ECDE Centres equipped	19	200,000	Embobut/ Embolot
Pre- Primary Education	Pre-primary Infrastructure development	Kaptum ECDE Centre	Equip ECDE centres with furniture	No. of ECDE Centres equipped	1	200,000	Emsoo

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost (Ksh)	Ward
Pre- Primary Education	Pre-primary Infrastructure development	Liter ECDE Centre	Equip ECDE centres with furniture	No. of ECDE Centres equipped	41	200,000	Endo
Pre- Primary Education	Pre-primary Infrastructure development	Kapchogen ECDE Centre	Equip ECDE centres with furniture	No. of ECDE Centres equipped	1	200,000	Kabiemit
Pre- Primary Education	Pre-primary Infrastructure development	Katalel ECDE Centre	Equip ECDE centres with furniture	No. of ECDE Centres equipped	1	200,000	Kamariny
Pre- Primary Education	Pre-primary Infrastructure development	Kabaigei ECD Centre	Equip ECDE centres with furniture	No. of ECDE Centres equipped	1	100,000	Kapchemutwa
Pre- Primary Education	Pre-primary Infrastructure development	Chorkokon ECD	Equip ECDE centres with furniture	No. of ECDE Centres equipped	1	200,000	Kapsowar
Pre- Primary Education	Pre-primary Infrastructure development	Kitany ECDE Centre	Equip ECDE centres with furniture	No. of ECDE Centres equipped	1	100,000	Kaptarakwa
Pre- Primary Education	Pre-primary Infrastructure development	Mokwo ECDE Centre	Equip ECDE centres with furniture	No. of ECDE Centres equipped	1	100,000	Kaptarakwa
Pre- Primary Education	Pre-primary Infrastructure development	Kapchoge ECDE Centre	Equip ECDE centres with furniture	No. of ECDE Centres equipped	1	200,000	Kapyego

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost (Ksh)	Ward
Pre- Primary Education	Pre-primary Infrastructure development	Kapkoshiokwo ECDE Centre	Equip ECDE centres with furniture	No. of ECDE Centres equipped	1	200,000	Moiben Kuserwo
Pre- Primary Education	Pre-primary Infrastructure development	Kandoror ECDE Centre	Equip ECDE centres with furniture	No. of ECDE Centres equipped	23	200,000	Sambirir
Pre- Primary Education	Pre-primary Infrastructure development	kiptebererwo ECDE Centre	Equip ECDE centres with furniture	No. of ECDE Centres equipped	1	200,000	Soy North
Pre- Primary Education	Pre-primary Infrastructure development	Kocholwa ECDE Centre	Equip ECDE centres with furniture	No. of ECDE Centres equipped	1	200,000	Soy South
Pre- Primary Education	Pre-primary Infrastructure development	Kapkosom ECDE Centre	Equip ECDE centres with furniture	No. of ECDE Centres equipped	1	200,000	Soy South
Pre- Primary Education	Pre-primary Infrastructure development	Kessup ECDE Centre	Equip ECDE centres with furniture	No. of ECDE Centres equipped	1	200,000	Tambach
Vocational Education and Training	VTC Quality control & support	Ward Bursaries	Provision of bursary to needy students	No. of Students supported with bursary	2000	3,550,000	Error
Vocational Education and Training	VTC Quality control & support	Ward Bursaries	Provision of bursary to needy students	No. of Students supported with bursary	2000	1,200,000	Chepkorio
Vocational Education and Training	VTC Quality control & support	Ward Bursaries	Provision of bursary to needy students	No. of Students supported with bursary	2500	5,098,811	Cherangany/ Chebororwa

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost (Ksh)	Ward
Vocational Education and Training	VTC Quality control & support	Ward Bursaries	Provision of bursary to needy students	No. of Students supported with bursary	2000	800,000	Embobut/Embolot
Vocational Education and Training	VTC Quality control & support	Ward Bursaries	Provision of bursary to needy students	No. of Students supported with bursary	100	2,000,000	Emsoo
Vocational Education and Training	VTC Quality control & support	Ward Bursaries	Provision of bursary to needy students	No. of Students supported with bursary	2300	826,342	Endo
Vocational Education and Training	VTC Quality control & support	Ward Bursaries	Provision of bursary to needy students	No. of Students supported with bursary	2500	800,018	Kabiemit
Vocational Education and Training	VTC Quality control & support	Ward Bursaries	Provision of bursary to needy students	No. of Students supported with bursary	2000	2,754,818	Kamariny
Vocational Education and Training	VTC Quality control & support	Ward Bursaries	Provision of bursary to needy students	No. of Students supported with bursary	2000	3,067,160	Kapchemutwa
Vocational Education and Training	VTC Quality control & support	Ward Bursaries	Provision of bursary to needy students	No. of Students supported with bursary	2000	2,000,000	Kapsowar
Vocational Education and Training	VTC Quality control & support	Ward Bursaries	Provision of bursary to needy students	No. of Students supported with bursary	2000	2,022,633	Kaptarakwa
Vocational Education and Training	VTC Quality control & support	Ward Bursaries	Provision of bursary to needy students	No. of Students supported with bursary	2000	3,000,000	Kapyego
Vocational Education and Training	VTC Quality control & support	Ward Bursaries	Provision of bursary to needy students	No. of Students supported with bursary	2000	800,000	Lelan
Vocational Education and Training	VTC Quality control & support	Ward Bursaries	Provision of bursary to needy students	No. of Students supported with bursary	2,000	5,000,000	Metkei

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost (Ksh)	Ward
Vocational Education and Training	VTC Quality control & support	Ward Bursaries	Provision of bursary to needy students	No. of Students supported with bursary	2000	3,000,000	Moiben Kuserwo
Vocational Education and Training	VTC Quality control & support	Ward Bursaries	Provision of bursary to needy students	No. of Students supported with bursary	2000	1,000,000	Sambirir
Vocational Education and Training	VTC Quality control & support	Ward Bursaries	Provision of bursary to needy students	No. of Students supported with bursary	2000	4,148,387	Sengwer
Vocational Education and Training	VTC Quality control & support	Ward Bursaries	Provision of bursary to needy students	No. of Students supported with bursary	2100	5,000,000	Soy North
Vocational Education and Training	VTC Quality control & support	Ward Bursaries	Provision of bursary to needy students	No. of Students supported with bursary	#2500	1,000,000	Soy South
Vocational Education and Training	VTC Quality control & support	Ward Bursaries	Provision of bursary to needy students	No. of Students supported with bursary	2000	1,000,000	Tambach
Pre- Primary Education	Pre-primary Quality control & Support	ECDE Capitation	Provision of capitation for ECD learners	No. of learners supported with Capitation	572	714,794	Chepkorio
Pre- Primary Education	Pre-primary Quality control & Support	ECDE Capitation	Provision of capitation for ECD learners	No. of learners supported with Capitation	862	1,078,000	Cherangany/ Chebororwa
Pre- Primary Education	Pre-primary Quality control & Support	ECDE Capitation	Provision of capitation for ECD learners	No. of learners supported with Capitation	688	860,210	Embobut/ Embolot
Pre- Primary Education	Pre-primary Quality control & Support	ECDE Capitation	Provision of capitation for ECD learners	No. of learners supported with Capitation	452	563,888	Emsoo
Pre- Primary Education	Pre-primary Quality control & Support	ECDE Capitation	Provision of capitation for ECD learners	No. of learners supported with Capitation	800	1,000,000	Endo

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost (Ksh)	Ward
Pre- Primary Education	Pre-primary Quality control & Support	ECDE Capitation	Provision of capitation for ECD learners	No. of learners supported with Capitation	640	800,000	Kabiemit
Pre- Primary Education	Pre-primary Quality control & Support	ECDE Capitation	Provision of capitation for ECD learners	No. of learners supported with Capitation	659	823,600	Kamariny
Pre- Primary Education	Pre-primary Quality control & Support	ECDE Capitation	Provision of capitation for ECD learners	No. of learners supported with Capitation	640	800,000	Kapchemutwa
Pre- Primary Education	Pre-primary Quality control & Support	ECDE Capitation	Provision of capitation for ECD learners	No. of learners supported with Capitation	900	1,125,000	Kapsowar
Pre- Primary Education	Pre-primary Quality control & Support	ECDE Capitation	Provision of capitation for ECD learners	No. of learners supported with Capitation	436	545,040	Kaptarakwa
Pre- Primary Education	Pre-primary Quality control & Support	ECDE Capitation	Provision of capitation for ECD learners	No. of learners supported with Capitation	800	1,000,000	Kapyego
Pre- Primary Education	Pre-primary Quality control & Support	ECDE Capitation	Provision of capitation for ECD learners	No. of learners supported with Capitation	804	1,005,000	Lelan
Pre- Primary Education	Pre-primary Quality control & Support	ECDE Capitation	Provision of capitation for ECD learners	No. of learners supported with Capitation	560	700,488	Moiben Kuserwo
Pre- Primary Education	Pre-primary Quality control & Support	ECDE Capitation	Provision of capitation for ECD learners	No. of learners supported with Capitation	802	1,000,800	Sambirir
Pre- Primary Education	Pre-primary Quality control & Support	ECDE Capitation	Provision of capitation for ECD learners	No. of learners supported with Capitation	653	815,761	Soy North
Pre- Primary Education	Pre-primary Quality control & Support	ECDE Capitation	Provision of capitation for ECD learners	No. of learners supported with Capitation	1103	1,379,044	Soy South

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost (Ksh)	Ward
Pre- Primary Education	Pre-primary Quality control & Support	ECDE Capitation	Provision of capitation for ECD learners	No. of learners supported with Capitation	640	800,000	Metkei
Vocational Education and Training	VTC Quality control & support	VTC Capitation	Provision of capitation for VTC trainees	No. of VTC Trainees supported with Capitation	434	542,427	Chepkorio
Vocational Education and Training	VTC Quality control & support	VTC Capitation	Provision of capitation for VTC trainees	No. of VTC Trainees supported with Capitation	327	409,000	Cherangany/ Chebororwa
Vocational Education and Training	VTC Quality control & support	VTC Capitation	Provision of capitation for VTC trainees	No. of VTC Trainees supported with Capitation	473	591,336	Endo
Vocational Education and Training	VTC Quality control & support	VTC Capitation	Provision of capitation for VTC trainees	No. of VTC Trainees supported with Capitation	206	257,700	Kabiemit
Vocational Education and Training	VTC Quality control & support	VTC Capitation	Provision of capitation for VTC trainees	No. of VTC Trainees supported with Capitation	416	519,200	Kapchemutwa
Vocational Education and Training	VTC Quality control & support	VTC Capitation	Provision of capitation for VTC trainees	No. of VTC Trainees supported with Capitation	444	555,234	Kapsowar
Vocational Education and Training	VTC Quality control & support	VTC Capitation	Provision of capitation for VTC trainees	No. of VTC Trainees supported with Capitation	400	500,000	Kaptarakwa
Vocational Education and Training	VTC Quality control & support	Kibirech VTC	Provision of capitation for VTC trainees	No. of VTC Trainees supported with Capitation	1000	200,149	Lelan
Vocational Education and Training	VTC Quality control & support	VTC Capitation	Provision of capitation for VTC trainees	No. of VTC Trainees supported with Capitation	165	206,508	Metkei
Vocational Education and Training	VTC Quality control & support	VTC Capitation	Provision of capitation for VTC trainees	No. of VTC Trainees supported with Capitation	388	483,939	Moiben Kuserwo

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost (Ksh)	Ward
Pre- Primary Education	Pre-primary Quality control & Support	ECDE Digital learning Equipment	Provision of equipment for digital learning in ECDE	No. of Learner supported with digital learning equipment	396	475,200	Chepkorio
Pre- Primary Education	Pre-primary Quality control & Support	ECDE Digital learning Equipment	Provision of equipment for digital learning in ECDE	No. of Learner supported with digital learning equipment	421	505,000	Cherangany/ Chebororwa
Pre- Primary Education	Pre-primary Quality control & Support	ECDE Digital learning Equipment	Provision of equipment for digital learning in ECDE	No. of Learner supported with digital learning equipment	445	534,000	Embobut /Embolot
Pre- Primary Education	Pre-primary Quality control & Support	ECDE Digital learning Equipment	Provision of equipment for digital learning in ECDE	No. of Learner supported with digital learning equipment	187	224,400	Emsoo
Pre- Primary Education	Pre-primary Quality control & Support	ECDE Digital learning Equipment	Provision of equipment for digital learning in ECDE	No. of Learner supported with digital learning equipment	704	844,800	Endo
Pre- Primary Education	Pre-primary Quality control & Support	ECDE Digital learning Equipment	Provision of equipment for digital learning in ECDE	No. of Learner supported with digital learning equipment	387	464,400	Kabiemit
Pre- Primary Education	Pre-primary Quality control & Support	ECDE Digital learning Equipment	Provision of equipment for digital learning in ECDE	No. of Learner supported with digital learning equipment	247	296,400	Kamariny
Pre- Primary Education	Pre-primary Quality control & Support	ECDE Digital learning Equipment	Provision of equipment for digital learning in ECDE	No. of Learner supported with digital learning equipment	192	230,400	Kapchemutwa

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost (Ksh)	Ward
Pre- Primary Education	Pre-primary Quality control & Support	ECDE Digital learning Equipment	Provision of equipment for digital learning in ECDE	No. of Learner supported with digital learning equipment	396	475,200	Kapsowar
Pre- Primary Education	Pre-primary Quality control & Support	ECDE Digital learning Equipment	Provision of equipment for digital learning in ECDE	No. of Learner supported with digital learning equipment	396	475,200	Kaptarakwa
Pre- Primary Education	Pre-primary Quality control & Support	ECDE Digital learning Equipment	Provision of equipment for digital learning in ECDE	No. of Learner supported with digital learning equipment	308	369,688	Kapyego
Pre- Primary Education	Pre-primary Quality control & Support	ECDE Digital learning Equipment	Provision of equipment for digital learning in ECDE	No. of Learner supported with digital learning equipment	418	501,600	Lelan
Pre- Primary Education	Pre-primary Quality control & Support	ECDE Digital learning Equipment	Provision of equipment for digital learning in ECDE	No. of Learner supported with digital learning equipment	176	211,300	Metkei
Pre- Primary Education	Pre-primary Quality control & Support	ECDE Digital learning Equipment	Provision of equipment for digital learning in ECDE	No. of Learner supported with digital learning equipment	330	396,000	Moiben Kuserwo
Pre- Primary Education	Pre-primary Quality control & Support	ECDE Digital learning Equipment	Provision of equipment for digital learning in ECDE	No. of Learner supported with digital learning equipment	583	700,000	Sambirir
Pre- Primary Education	Pre-primary Quality control & Support	ECDE Digital learning Equipment	Provision of equipment for digital learning in ECDE	No. of Learner supported with digital learning equipment	396	475,245	Sengwer

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost (Ksh)	Ward
Pre- Primary Education	Pre-primary Quality control & Support	ECDE Digital learning Equipment	Provision of equipment for digital learning in ECDE	No. of Learner supported with digital learning equipment	326	391,200	Soy North
Pre- Primary Education	Pre-primary Quality control & Support	ECDE Digital learning Equipment	Provision of equipment for digital learning in ECDE	No. of Learner supported with digital learning equipment	429	514,800	Soy South
Vocational Education and Training	PEPEA	PEPEA Program	Provision of scholarship for students in foreign training institutions	No. of scholarships beneficiaries	2	900,000	Arror
Vocational Education and Training	PEPEA	PEPEA program	Provision of scholarship for students in foreign training institutions	No. of scholarships beneficiaries	90	450,000	Chepkorio
Vocational Education and Training	PEPEA	PEPEA program	Provision of scholarship for students in foreign training institutions	No. of scholarships beneficiaries	500	450,000	Cherangany/ Chebororwa
Vocational Education and Training	PEPEA	PEPEA Program	Provision of scholarship for students in foreign training institutions	No. of scholarships beneficiaries	80	450,000	Embobut/Embolot
Vocational Education and Training	PEPEA	PEPEA Program	Provision of scholarship for students in foreign training institutions	No. of scholarships beneficiaries	1	450,000	Emsoo
Vocational Education and Training	PEPEA	PEPEA Program	Provision of scholarship for students in foreign training institutions	No. of scholarships beneficiaries	90	450,000	Endo

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost (Ksh)	Ward
Vocational Education and Training	PEPEA	PEPEA program	Provision of scholarship for students in foreign training institutions	No. of scholarships beneficiaries	100	450,000	Kabiemit
Vocational Education and Training	PEPEA	PEPEA Program	Provision of scholarship for students in foreign training institutions	No. of scholarships beneficiaries	180	450,000	Kamariny
Vocational Education and Training	PEPEA	PEPEA Program	Provision of scholarship for students in foreign training institutions	No. of scholarships beneficiaries	100	450,000	Kapchemutwa
Vocational Education and Training	PEPEA	PEPEA program	Provision of scholarship for students in foreign training institutions	No. of scholarships beneficiaries	100	450,000	Kapsowar
Vocational Education and Training	PEPEA	PEPEA Program	Provision of scholarship for students in foreign training institutions	No. of scholarships beneficiaries	90	450,000	Kaptarakwa
Vocational Education and Training	PEPEA	PEPEA Program	Provision of scholarship for students in foreign training institutions	No. of scholarships beneficiaries	70	3,150,000	Kapyego
Vocational Education and Training	PEPEA	PEPEA Program	Provision of scholarship for students in foreign training institutions	No. of scholarships beneficiaries	110	450,000	Lelan
Vocational Education and Training	PEPEA	PEPEA Program	Provision of scholarship for students in foreign training institutions	No. of scholarships beneficiaries	180	450,000	Moiben Kuserwo

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost (Ksh)	Ward
Vocational Education and Training	PEPEA	PEPEA Program	Provision of scholarship for students in foreign training institutions	No. of scholarships beneficiaries	190	450,000	Sambirir
Vocational Education and Training	PEPEA	PEPEA program	Provision of scholarship for students in foreign training institutions	No. of scholarships beneficiaries	100	450,000	Sengwer
Vocational Education and Training	PEPEA	PEPEA Program	Provision of scholarship for students in foreign training institutions	No. of scholarships beneficiaries	110	900,000	Soy North
Vocational Education and Training	PEPEA	PEPEA program	Provision of scholarship for students in foreign training institutions	No. of scholarships beneficiaries	2	450,000	Soy South
Vocational Education and Training	PEPEA	PEPEA Program	Provision of scholarship for students in foreign training institutions	No. of scholarships beneficiaries	90	2,755,060	Tambach
Vocational Education and Training	PEPEA	PEPEA program	Provision of scholarship for students in foreign training institutions	No. of scholarships beneficiaries	90	450,000	Metkei
TOTAL						144,193,100	

Sports, Youth Affairs, Children & Social Services Sub Sector

Table 24: ADP FY 2023/24 Sports, Youth Affairs, Children & Social Services Sub Sector

Programme	Sub Programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
Culture Preservation	Culture Preservation	Cultural Festivals / Exhibition and Shows	Registration, Organization of cultural festivals ,shows / exhibitions and Recording of cultural practice, languages, norms, beliefs and activities	No. of Cultural Groups exhibited/ Participated	10	500,000	Embobut/ Embolot
Culture Preservation	Culture Preservation	Cultural Festivals / Exhibition and Shows	Registration, Organization of cultural festivals, shows / exhibitions and recording of cultural practice, languages, norms, beliefs and activities	No. of Cultural Groups exhibited/ Participated	10	300,000	Emsoo
Culture Preservation	Culture Preservation	Cultural Festivals / Exhibition and Shows	Registration, Organization of cultural festivals, shows / exhibitions and recording of cultural practice, languages, norms, beliefs and activities	No. of Cultural Groups exhibited/ Participated	17	1,000,000	Endo
Culture Preservation	Culture Preservation	Cultural Festivals / Exhibition and Shows	Registration, Organization of cultural festivals, shows / exhibitions and recording of cultural practice, languages, norms, beliefs and activities	No. of Cultural Groups exhibited/ Participated	10	300,000	Kabiemit
Culture Preservation	Culture Preservation	Cultural Festivals / Exhibition and Shows	Registration, Organization of cultural festivals, shows / exhibitions and recording of cultural practice, languages, norms, beliefs and activities	No. of Cultural Groups exhibited/ Participated	9	300,000	Kamariny
Culture Preservation	Culture Preservation	Cultural Festivals / Exhibition and Shows	Registration, Organization of cultural festivals, shows / exhibitions and recording of cultural practice, languages, norms, beliefs and activities	No. of Cultural Groups exhibited/ Participated	10	300,000	Kapsowar
Culture Preservation	Culture Preservation	Cultural Festivals / Exhibition and Shows	Registration, Organization of cultural festivals, shows / exhibitions and recording of cultural practice, languages, norms, beliefs and activities	No. of Cultural Groups exhibited/ Participated	10	300,000	Moiben Kuserwo
Culture Preservation	Culture Preservation	Cultural Festivals / Exhibition and Shows	Registration, Organization of cultural festivals, shows / exhibitions and recording of cultural practice, languages, norms, beliefs and activities	No. of Cultural Groups exhibited/ Participated	10	300,000	Sambirir

Programme	Sub Programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
Culture Preservation	Culture Preservation	Cultural Festivals / Exhibition and Shows	Registration, Organization of cultural festivals, shows / exhibitions and recording of cultural practice, languages, norms, beliefs and activities	No. of Cultural Groups exhibited/ Participated	10	300,000	Sengwer
Culture Preservation	Culture Preservation	Cultural Festivals / Exhibition and Shows	Registration, Organization of cultural festivals, shows / exhibitions and recording of cultural practice, languages, norms, beliefs and activities	No. of Cultural Groups exhibited/ Participated	10	500,000	Soy North
Culture Preservation	Culture Preservation	Cultural Festivals / Exhibition and Shows	Registration, Organization of cultural festivals, shows / exhibitions and recording of cultural practice, languages, norms, beliefs and activities	No. of Cultural Groups exhibited/ Participated	10	300,000	Soy South
Culture Preservation	Culture Preservation	Cultural Festivals / Exhibition and Shows	Registration, Organization of cultural festivals, shows / exhibitions and recording of cultural practice, languages, norms, beliefs and activities	No. of Cultural Groups exhibited/ Participated	10	300,000	Tambach
Culture Preservation	Culture Preservation	Tot Cultural Centre	Construction and equipping Cultural Centres Identification and empowerment of culture group to manage the cultural centre	No. Cultural Centre	1	750,000	Endo
Social Services	Social Empowerment	Basic Necessity Support (Sanitary Towels Supply)	Procurement and distribution of sanitary towels	No. of Pupils Supplied with Basic Necessity	1000	200,000	Kapsowar
Social Services	Social Empowerment	Basic necessity Support (Sanitary Towels Supply)	Procurement and distribution of sanitary towels	No. of Pupils Supplied with Basic Necessity	1000	200,000	Soy South
Social Services	Social Empowerment	Behavior Change initiative (Rehabilitation of brewers)	Mobilizations/ identification of brewers, Training on behaviour change and alternative income generating activities Integration program	No. of Brewers Rehabilitated	22	200,000	Endo
Social Services	Social Empowerment	Behavior Change initiative (Rehabilitation of brewers)	Mobilizations/ identification of brewers, Training on behavior change and alternative income generating activities Integration program	No. of Brewers Rehabilitated	22	200,000	Kabiemit
Social Services	Social Empowerment	Behavior Change initiative (Rehabilitation of brewers)	Mobilizations/ identification of brewers, Training on behavior change and alternative income generating activities Integration program	No. of Brewers Rehabilitated	22	200,000	Kamariny

Programme	Sub Programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
Social Services	Social Empowerment	Behavior Change initiative (Rehabilitation of brewers)	Mobilizations/ identification of brewers, Training on behavior change and alternative income generating activities Integration program	No. of Brewers Rehabilitated	22	200,000	Kapchemutwa
Social Services	Social Empowerment	Behavior Change initiative (Rehabilitation of brewers)	Mobilizations/ identification of brewers, Training on behavior change and alternative income generating activities Integration program	No. of Brewers Rehabilitated	22	200,000	Kapsowar
Social Services	Social Empowerment	Behavior Change initiative (Rehabilitation of brewers)	Mobilizations/ identification of brewers, Training on behavior change and alternative income generating activities Integration program	No. of Brewers Rehabilitated	22	200,000	Lelan
Social Services	Social Empowerment	Behavior Change initiative (Rehabilitation of brewers)	Mobilizations/ identification of brewers, Training on behavior change and alternative income generating activities Integration program	No. of Brewers Rehabilitated	22	200,000	Soy North
Social Services	Social Empowerment	Behaviour Change initiative (Rehabilitation of brewers)	Mobilizations/ identification of brewers, Training on behavior change and alternative income generating activities Integration program	No. of Brewers Rehabilitated	22	200,000	Soy South
Social Services	Social Empowerment	Behavior Change initiative (Rehabilitation of brewers) at Tukurung, Mureto, Kumbulul, Kipyabo and Metipsoo sub locations	Mobilizations/ identification of brewers, Training on behavior change and alternative income generating activities Integration program	No. of Brewers Rehabilitated	22	200,000	Sambirir
Social Services	Social Empowerment	Huduma mashinani day	Huduma mashinani	No of huduma days held	1	300,000	Metkei
Social Services	Social Empowerment	Ward youth motivation day	Organization of motivational talks forums	No. of youths Mentored	250	200,000	Soy South
Social Services	Social Empowerment	Social Life-skills Training	Mobilization and sensitization of target groups Organization of social life skills trainings (Alcoholism, County Development agenda,	No. of Youths Trained on Life skills	300	200,000	Kabiemit

Programme	Sub Programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
			Environmental Conservation, HIV & AIDS and Other Cross Cutting Issues)				
Social Services	Social Empowerment	Social Life-skills Training	Mobilization and sensitization of target groups Organization of social life skills trainings (Alcoholism, County Development agenda, Environmental Conservation, HIV & AIDS and Other Cross Cutting Issues)	No. of Youths Trained on Life skills	300	200,000	Soy South
Social Services	Social Empowerment	Ward youth motivation day	Hold a youth motivation day	No. of youths Mentored	250	300,000	Metkei
Social Services	Social Protection	Establishment of Children Assemblies	Mobilization of children, formation of school assemblies , facilitation of the assembly integration in the Ward, Sub County and County	No. of Children Assembly	1	200,000	Kabiemit
Social Services	Social Protection	Establishment of Children Assemblies	Mobilization of children, formation of school assemblies, facilitation of the assembly integration in the Ward, Sub County and County	No. of Children Assembly	1	100,409	Sambirir
Social Services	Social Protection	Establishment of Children Assemblies	Mobilization of children, formation of school assemblies, facilitation of the assembly integration in the Ward, Sub County and County	No. of Children Assembly	1	200,000	Soy South
Social Services	Social Protection	Establishment of ward PWDs and vulnerable households' database / Registration of PWDS (biannual)	Mobilization and sensitization of PWDs, Medical evaluation and registration of PWDs	No. of PWDs Registered	115	200,000	Chepkorio
Social Services	Social Protection	Establishment of ward PWDs and vulnerable households' database / Registration of PWDS (biannual)	Mobilization and sensitization of PWDs, Medical evaluation and registration of PWDs	No. of PWDs Registered	115	200,000	Cherangany/ Chebororwa

Programme	Sub Programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
Social Services	Social Protection	Establishment of ward PWDs and vulnerable households' database / Registration of PWDS (biannual)	Mobilization and sensitization of PWDs, Medical evaluation and registration of PWDs	No. of PWDs Registered	115	200,000	Embobut/ Embolot
Social Services	Social Protection	Establishment of ward PWDs and vulnerable households' database / Registration of PWDS (biannual)	Mobilization and sensitization of PWDs, Medical evaluation and registration of PWDs	No. of PWDs Registered	115	200,000	Emsoo
Social Services	Social Protection	Establishment of ward PWDs and vulnerable households' database / Registration of PWDS (biannual)	Mobilization and sensitization of PWDs, Medical evaluation and registration of PWDs	No. of PWDs Registered	115	200,000	Endo
Social Services	Social Protection	Establishment of ward PWDs and vulnerable households' database / Registration of PWDS (biannual)	Mobilization and sensitization of PWDs, Medical evaluation and registration of PWDs	No. of PWDs Registered	115	200,000	Kabiemit
Social Services	Social Protection	Establishment of ward PWDs and vulnerable households' database / Registration of PWDS (biannual)	Mobilization and sensitization of PWDs, Medical evaluation and registration of PWDs	No. of PWDs Registered	115	200,000	Kamariny
Social Services	Social Protection	Establishment of ward PWDs and vulnerable households' database / Registration of PWDS (biannual)	Mobilization and sensitization of PWDs, Medical evaluation and registration of PWDs	No. of PWDs Registered	115	200,000	Kapchemutwa

Programme	Sub Programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
Social Services	Social Protection	Establishment of ward PWDs and vulnerable households' database / Registration of PWDS (biannual)	Mobilization and sensitization of PWDs, Medical evaluation and registration of PWDs	No. of PWDs Registered	115	200,000	Kapsowar
Social Services	Social Protection	Establishment of ward PWDs and vulnerable households' database / Registration of PWDS (biannual)	Mobilization and sensitization of PWDs, Medical evaluation and registration of PWDs	No. of PWDs Registered	115	200,000	Kaptarakwa
Social Services	Social Protection	Establishment of ward PWDs and vulnerable households' database / Registration of PWDS (biannual)	Mobilization and sensitization of PWDs, Medical evaluation and registration of PWDs	No. of PWDs Registered	115	200,000	Lelan
Social Services	Social Protection	Establishment of ward PWDs and vulnerable households' database / Registration of PWDS (biannual)	Mobilization and sensitization of PWDs, Medical evaluation and registration of PWDs	No. of PWDs Registered	115	200,000	Metkei
Social Services	Social Protection	Establishment of ward PWDs and vulnerable households' database / Registration of PWDS (biannual)	Mobilization and sensitization of PWDs, Medical evaluation and registration of PWDs	No. of PWDs Registered	115	200,000	Sambirir
Social Services	Social Protection	Establishment of ward PWDs and vulnerable households' database / Registration of PWDS (biannual)	Mobilization and sensitization of PWDs, Medical evaluation and registration of PWDs	No. of PWDs Registered	115	200,000	Sengwer

Programme	Sub Programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
Social Services	Social Protection	Establishment of ward PWDs and vulnerable households' database / Registration of PWDS (biannual)	Mobilization and sensitization of PWDs, Medical evaluation and registration of PWDs	No. of PWDs Registered	115	200,000	Soy North
Social Services	Social Protection	Establishment of ward PWDs and vulnerable households' database / Registration of PWDS (biannual)	Mobilization and sensitization of PWDs, Medical evaluation and registration of PWDs	No. of PWDs Registered	115	200,000	Soy South
Social Services	Social Protection	Supports to Bugar Small Home	Visitations to the institutions, Purchase and presentation of gifts/awards to the small homes	No. of Small home Supported	1	100,000	Kapchemutwa
Social Services	Social Protection	Supports to Chebororwa Special School	Visitations to the institutions, Purchase and presentation of gifts/awards to the small homes	No. of Small home Supported	1	100,000	Cherangany/ Chebororwa
Social Services	Social Protection	Supports to Chepsigot School for the blind	Visitations to the institutions, Purchase and presentation of gifts/awards to the small homes	No. of Small home Supported	1	300,000	Soy North
Social Services	Social Protection	Supports to Iten School for the deaf	Visitations to the institutions, Purchase and presentation of gifts/awards to the small homes	No. of Small home Supported	1	100,000	Kapchemutwa
Social Services	Social Protection	Supports to Kapchesewes small home	Facilitate Children home operations, Equipping and Construction of additional structures	No. of Children home Supported	1	100,000	Kapsowar
Social Services	Social Protection	Supports to Kipsaina Special School	Visitations to the institutions, Purchase and presentation of gifts/awards to the small homes	No. of Small home Supported	1	200,000	Chepkorio
Social Services	Social Protection	Supports to Kobil Integrated School	Visitations to the institutions, Purchase and presentation of gifts/awards to the small homes	No. of Small home Supported	1	100,000	Kapchemutwa
Social Services	Social Protection	Supports to Mindililwo Special School	Visitations to the institutions, Purchase and presentation of gifts/awards to the small homes	No. of Small home Supported	1	100,000	Kapchemutwa

Programme	Sub Programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
Social Services	Social Protection	Supports to Nerkwo Small Homes	Visitations to the institutions, Purchase and presentation of gifts/awards to the small homes	No. of Small home Supported	1	100,000	Moiben Kuserwo
Social Services	Socio-Economic Empowerment (Wezesha Program)	Income Generating Activities (IGA) Grants – Enterprise Development	Mobilization, identification and training of Special interest groups/ Economic items Purchase and distribution of IGAs Items to groups Sustainability support and Evaluation	No. of Groups (Youth, Women and PWD)	82	1,638,402	Arror
Social Services	Socio-Economic Empowerment (Wezesha Program)	Income Generating Activities (IGA) Grants – Enterprise Development	Mobilization, identification and training of Special interest groups/ Economic items Purchase and distribution of IGAs Items to groups Sustainability support and Evaluation	No. of Groups (Youth, Women and PWD)	40	800,000	Chepkorio
Social Services	Socio-Economic Empowerment (Wezesha Program)	Income Generating Activities (IGA) Grants – Enterprise Development	Mobilization, identification and training of Special interest groups/ Economic items Purchase and distribution of IGAs Items to groups Sustainability support and Evaluation	No. of Groups (Youth, Women and PWD)	43	850,000	Cherangany/ Chebororwa
Social Services	Socio-Economic Empowerment (Wezesha Program)	Income Generating Activities (IGA) Grants – Enterprise Development	Mobilization, identification and training of Special interest groups/ Economic items Purchase and distribution of IGAs Items to groups Sustainability support and Evaluation	No. of Groups (Youth, Women and PWD)	43	850,000	Embobut/Embolot
Social Services	Socio-Economic Empowerment (Wezesha Program)	Income Generating Activities (IGA) Grants – Enterprise Development	Mobilization, identification and training of Special interest groups/ Economic items Purchase and distribution of IGAs Items to groups Sustainability support and Evaluation	No. of Groups (Youth, Women and PWD)	43	850,000	Emsoo
Social Services	Socio-Economic Empowerment	Income Generating Activities (IGA) Grants – Enterprise Development	Mobilization, identification and training of Special interest groups/ Economic items Purchase and distribution of IGAs Items to groups Sustainability support and Evaluation	No. of Groups (Youth, Women and PWD)	53	1,050,000	Endo

Programme	Sub Programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
	(Wezesha Program)						
Social Services	Socio-Economic Empowerment (Wezesha Program)	Income Generating Activities (IGA) Grants – Enterprise Development	Mobilization, identification and training of Special interest groups/ Economic items Purchase and distribution of IGAs Items to groups Sustainability support and Evaluation	No. of Groups (Youth, Women and PWD)	43	850,000	Kabimit
Social Services	Socio-Economic Empowerment (Wezesha Program)	Income Generating Activities (IGA) Grants – Enterprise Development	Mobilization, identification and training of Special interest groups/ Economic items Purchase and distribution of IGAs Items to groups Sustainability support and Evaluation	No. of Groups (Youth, Women and PWD)	53	1,050,000	Kapchemutwa
Social Services	Socio-Economic Empowerment (Wezesha Program)	Income Generating Activities (IGA) Grants – Enterprise Development	Mobilization, identification and training of Special interest groups/ Economic items Purchase and distribution of IGAs Items to groups Sustainability support and Evaluation	No. of Groups (Youth, Women and PWD)	50	1,000,000	Kapsowar
Social Services	Socio-Economic Empowerment (Wezesha Program)	Income Generating Activities (IGA) Grants – Enterprise Development	Mobilization, identification and training of Special interest groups/ Economic items Purchase and distribution of IGAs Items to groups Sustainability support and Evaluation	No. of Groups (Youth, Women and PWD)	40	800,000	Kaptarakwa
Social Services	Socio-Economic Empowerment (Wezesha Program)	Income Generating Activities (IGA) Grants – Enterprise Development	Mobilization, identification and training of Special interest groups/ Economic items Purchase and distribution of IGAs Items to groups Sustainability support and Evaluation	No. of Groups (Youth, Women and PWD)	43	850,000	Lelan
Social Services	Socio-Economic Empowerment	Income Generating Activities (IGA) Grants – Enterprise Development	Mobilization, identification and training of Special interest groups/ Economic items Purchase and distribution of IGAs Items to groups Sustainability support and Evaluation	No. of Groups (Youth, Women and PWD)	43	850,000	Metkei

Programme	Sub Programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
	(Wezesha Program)						
Social Services	Socio-Economic Empowerment (Wezesha Program)	Income Generating Activities (IGA) Grants – Enterprise Development	Mobilization, identification and training of Special interest groups/ Economic items Purchase and distribution of IGAs Items to groups Sustainability support and Evaluation	No. of Groups (Youth, Women and PWD)	43	850,000	Sengwer
Social Services	Socio-Economic Empowerment (Wezesha Program)	Income Generating Activities (IGA) Grants – Enterprise Development	Mobilization, identification and training of Special interest groups/ Economic items Purchase and distribution of IGAs Items to groups Sustainability support and Evaluation	No. of Groups (Youth, Women and PWD)	75	1,500,000	Soy North
Social Services	Socio-Economic Empowerment (Wezesha Program)	Income Generating Activities (IGA) Grants – Enterprise Development	Mobilization, identification and training of Special interest groups/ Economic items Purchase and distribution of IGAs Items to groups Sustainability support and Evaluation	No. of Groups (Youth, Women and PWD)	43	850,000	Soy South
Social Services	Socio-Economic Empowerment (Wezesha Program)	Income Generating Activities (IGA) Grants – Enterprise Development	Mobilization, identification and training of Special interest groups/ Economic items Purchase and distribution of IGAs Items to groups Sustainability support and Evaluation	No. of Groups (Youth, Women and PWD)	43	850,000	Tambach
Social Services	Socio-Economic Empowerment (Wezesha Program)	Income Generating Activities (IGA) Grants – Enterprise Development (PWDs, Youth & Women)	Mobilization, identification and training of Special interest groups/ Economic items Purchase and distribution of IGAs Items to groups Sustainability support and Evaluation	No. of Groups (Youth, Women and PWD)	68	1,360,000	Moiben Kuserwo
Social Services	Socio-Economic Empowerment	Youth Technical Skills Development (Wezesha Program)	Mobilization/ identification of youth for Technical Skill Training, Sponsorship of youths to TVETs Institutions Purchase of Tools/ Kits and awards of	No. of Youths trained on Technical Skills	37	1,000,000	Error

Programme	Sub Programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
	(Wezesha Program)		start Up Capital to benefiting youths Monitoring and evaluation				
Social Services	Socio-Economic Empowerment (Wezesha Program)	Youth Technical Skills Development (Wezesha Program)	Mobilization/ identification of youth for Technical Skill Training, Sponsorship of youths to TVETs Institutions Purchase of Tools/ Kits and awards of start Up Capital to benefiting youths Monitoring and evaluation	No. of Youths trained on Technical Skills	46	1,250,000	Chepkorio
Social Services	Socio-Economic Empowerment (Wezesha Program)	Youth Technical Skills Development (Wezesha Program)	Mobilization/ identification of youth for Technical Skill Training, Sponsorship of youths to TVETs Institutions Purchase of Tools/ Kits and awards of start Up Capital to benefiting youths Monitoring and evaluation	No. of Youths trained on Technical Skills	37	1,000,000	Cherangany/ Chebororwa
Social Services	Socio-Economic Empowerment (Wezesha Program)	Youth Technical Skills Development (Wezesha Program)	Mobilization/ identification of youth for Technical Skill Training, Sponsorship of youths to TVETs Institutions Purchase of Tools/ Kits and awards of start Up Capital to benefiting youths Monitoring and evaluation	No. of Youths trained on Technical Skills	37	1,000,000	Embobut/Embolot
Social Services	Socio-Economic Empowerment (Wezesha Program)	Youth Technical Skills Development (Wezesha Program)	Mobilization/ identification of youth for Technical Skill Training, Sponsorship of youths to TVETs Institutions Purchase of Tools/ Kits and awards of start Up Capital to benefiting youths Monitoring and evaluation	No. of Youths trained on Technical Skills	37	1,000,000	Emsoo
Social Services	Socio-Economic Empowerment (Wezesha Program)	Youth Technical Skills Development (Wezesha Program)	Mobilization/ identification of youth for Technical Skill Training, Sponsorship of youths to TVETs Institutions Purchase of Tools/ Kits and awards of start Up Capital to benefiting youths Monitoring and evaluation	No. of Youths trained on Technical Skills	37	1,000,000	Endo
Social Services	Socio-Economic Empowerment	Youth Technical Skills Development (Wezesha Program)	Mobilization/ identification of youth for Technical Skill Training, Sponsorship of youths to TVETs Institutions Purchase of Tools/ Kits and awards of	No. of Youths trained on Technical Skills	33	900,000	Kabiemit

Programme	Sub Programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
	(Wezesha Program)		start Up Capital to benefiting youths Monitoring and evaluation				
Social Services	Socio-Economic Empowerment (Wezesha Program)	Youth Technical Skills Development (Wezesha Program)	Mobilization/ identification of youth for Technical Skill Training, Sponsorship of youths to TVETs Institutions Purchase of Tools/ Kits and awards of start Up Capital to benefiting youths Monitoring and evaluation	No. of Youths trained on Technical Skills	37	1,000,000	Kamariny
Social Services	Socio-Economic Empowerment (Wezesha Program)	Youth Technical Skills Development (Wezesha Program)	Mobilization/ identification of youth for Technical Skill Training, Sponsorship of youths to TVETs Institutions Purchase of Tools/ Kits and awards of start Up Capital to benefiting youths Monitoring and evaluation	No. of Youths trained on Technical Skills	37	1,000,000	Kapchemutwa
Social Services	Socio-Economic Empowerment (Wezesha Program)	Youth Technical Skills Development (Wezesha Program)	Mobilization/ identification of youth for Technical Skill Training, Sponsorship of youths to TVETs Institutions Purchase of Tools/ Kits and awards of start Up Capital to benefiting youths Monitoring and evaluation	No. of Youths trained on Technical Skills	74	2,000,000	Kapsowar
Social Services	Socio-Economic Empowerment (Wezesha Program)	Youth Technical Skills Development (Wezesha Program)	Mobilization/ identification of youth for Technical Skill Training, Sponsorship of youths to TVETs Institutions Purchase of Tools/ Kits and awards of start Up Capital to benefiting youths Monitoring and evaluation	No. of Youths trained on Technical Skills	44	1,200,000	Kaptarakwa
Social Services	Socio-Economic Empowerment (Wezesha Program)	Youth Technical Skills Development (Wezesha Program)	Mobilization/ identification of youth for Technical Skill Training, Sponsorship of youths to TVETs Institutions Purchase of Tools/ Kits and awards of start Up Capital to benefiting youths Monitoring and evaluation	No. of Youths trained on Technical Skills	37	1,000,000	Kapyego
Social Services	Socio-Economic Empowerment	Youth Technical Skills Development (Wezesha Program)	Mobilization/ identification of youth for Technical Skill Training, Sponsorship of youths to TVETs Institutions Purchase of Tools/ Kits and awards of	No. of Youths trained on Technical Skills	37	1,000,000	Lelan

Programme	Sub Programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
	(Wezesha Program)		start Up Capital to benefiting youths Monitoring and evaluation				
Social Services	Socio-Economic Empowerment (Wezesha Program)	Youth Technical Skills Development (Wezesha Program)	Mobilization/ identification of youth for Technical Skill Training, Sponsorship of youths to TVETs Institutions Purchase of Tools/ Kits and awards of start Up Capital to benefiting youths Monitoring and evaluation	No. of Youths trained on Technical Skills	37	1,000,000	Metkei
Social Services	Socio-Economic Empowerment (Wezesha Program)	Youth Technical Skills Development (Wezesha Program)	Mobilization/ identification of youth for Technical Skill Training, Sponsorship of youths to TVETs Institutions Purchase of Tools/ Kits and awards of start Up Capital to benefiting youths Monitoring and evaluation	No. of Youths trained on Technical Skills	56	1,500,000	Moiben Kuserwo
Social Services	Socio-Economic Empowerment (Wezesha Program)	Youth Technical Skills Development (Wezesha Program)	Mobilization/ identification of youth for Technical Skill Training, Sponsorship of youths to TVETs Institutions Purchase of Tools/ Kits and awards of start Up Capital to benefiting youths Monitoring and evaluation	No. of Youths trained on Technical Skills	37	1,000,000	Sambirir
Social Services	Socio-Economic Empowerment (Wezesha Program)	Youth Technical Skills Development (Wezesha Program)	Mobilization/ identification of youth for Technical Skill Training, Sponsorship of youths to TVETs Institutions Purchase of Tools/ Kits and awards of start Up Capital to benefiting youths Monitoring and evaluation	No. of Youths trained on Technical Skills	33	900,000	Sengwer
Social Services	Socio-Economic Empowerment (Wezesha Program)	Youth Technical Skills Development (Wezesha Program)	Mobilization/ identification of youth for Technical Skill Training, Sponsorship of youths to TVETs Institutions Purchase of Tools/ Kits and awards of start Up Capital to benefiting youths Monitoring and evaluation	No. of Youths trained on Technical Skills	37	1,000,000	Soy North
Social Services	Socio-Economic Empowerment	Youth Technical Skills Development (Wezesha Program)	Mobilization/ identification of youth for Technical Skill Training, Sponsorship of youths to TVETs Institutions Purchase of Tools/ Kits and awards of	No. of Youths trained on Technical Skills	37	1,000,000	Soy South

Programme	Sub Programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
	(Wezesha Program)		start Up Capital to benefiting youths Monitoring and evaluation				
Social Services	Socio-Economic Empowerment (Wezesha Program)	Youth Technical Skills Development (Wezesha Program)	Mobilization/ identification of youth for Technical Skill Training, Sponsorship of youths to TVETs Institutions Purchase of Tools/ Kits and awards of start Up Capital to benefiting youths Monitoring and evaluation	No. of Youths trained on Technical Skills	37	1,000,000	Tambach
Sports Development	Sports infrastructure development	Upgrading of Chepsamo primary field to standard level	Assessment, leveling (Dozing/Grading), Drainage and Stabilization works, Installation of Goal posts and construction of courts Inspection and user sustainability	No. of Fields Upgraded	1	1,500,000	Kaptarakwa
Sports Development	Sports infrastructure development	Upgrading of Chesetan field to standard level	Assessment, Leveling (Dozing/Grading), Drainage and Stabilization works, Installation of Goal posts and construction of courts Inspection and user sustainability	No. of Fields Upgraded	1	1,300,000	Sambirir
Sports Development	Sports infrastructure development	Upgrading of Kamogo field to standard level	Assessment, leveling (Dozing/Grading), Drainage and Stabilization works, Installation of Goal posts and construction of courts Inspection and user sustainability	No. of Fields Upgraded	1	1,500,000	Embobut/Embolot
Sports Development	Sports infrastructure development	Upgrading of Kapkata field to standard level	Assessment, leveling (Dozing/Grading), Drainage and Stabilization works, Installation of Goal posts and construction of courts Inspection and user sustainability	No. of Fields Upgraded	1	1,500,000	Arror
Sports Development	Sports infrastructure development	Upgrading of Kapkessum field to standard level	Assessment, leveling (Dozing/Grading), Drainage and Stabilization works, Installation of Goal posts and construction of courts Inspection and user sustainability	No. of Fields Upgraded	1	1,300,000	Kapchemutwa
Sports Development	Sports infrastructure development	Upgrading of Kapkitony field to standard level	Assessment, leveling (Dozing/Grading), Drainage and Stabilization works, Installation of Goal posts	No. of Fields Upgraded	1	1,500,000	Kabiemit

Programme	Sub Programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
			and construction of courts Inspection and user sustainability				
Sports Development	Sports infrastructure development	Upgrading of Kaptum Primary Field to standard level	Assessment, leveling (Dozing/Grading), Drainage and Stabilization works, Installation of Goal posts and construction of courts Inspection and user sustainability	No. of Fields Upgraded	1	800,000	Emsoo
Sports Development	Sports infrastructure development	Upgrading of Katumoi field to standard level	stone pitching Gabioning and construction of stabilization wall	No. of Fields Upgraded	1	1,500,000	Soy South
Sports Development	Sports infrastructure development	Upgrading of Kessup field to standard level	Assessment, leveling (Dozing/Grading), Drainage and Stabilization works, Installation of Goal posts and construction of courts Inspection and user sustainability	No. of Fields Upgraded	1	1,500,000	Tambach
Sports Development	Sports infrastructure development	Upgrading of Kibigos field to standard level	Assessment, leveling (Dozing/Grading), Drainage and Stabilization works, Installation of Goal posts and construction of courts Inspection and user sustainability	No. of Fields Upgraded	1	1,500,000	Lelan
Sports Development	Sports infrastructure development	Upgrading of Kipsaina field to standard level	Assessment, leveling (Dozing/Grading), Drainage and Stabilization works, Installation of Goal posts and construction of courts Inspection and user sustainability	No. of Fields Upgraded	1	1,500,000	Chepkorio
Sports Development	Sports infrastructure development	Upgrading of Kipsambach field to standard level	Assessment, leveling (Dozing/Grading), Drainage and Stabilization works, Installation of Goal posts and construction of courts Inspection and user sustainability	No. of Fields Upgraded	1	1,500,000	Sengwer
Sports Development	Sports infrastructure development	Upgrading of Sangach field to standard level	Assessment, leveling (Dozing/Grading), Drainage and Stabilization works, Installation of Goal posts and construction of courts Inspection and user sustainability	No. of Fields Upgraded	1	1,000,000	Endo

Programme	Sub Programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
Sports Development	Sports infrastructure development	Upgrading of Tebe field to standard level	Assessment, leveling (Dozing/Grading), Drainage and Stabilization works, Installation of Goal posts and construction of courts Inspection and user sustainability, Toilet construction	No. of Fields Upgraded	1	1,500,000	Kapyego
Sports Development	Sports talent development	Football tournament	Organization of Sports Events, - Championships as per calendar, Tournaments and leagues Purchase of equipment	No. of events Organized	5	500,000	Tambach
Sports Development	Sports talent development	Thematic events (tournaments, Football, Volleyball)	Organization of Sports Events, - Championships as per calendar, Tournaments and leagues Purchase of equipment	No. of events Organized	5	1,000,000	Lelan
Sports Development	Sports talent development	Thematic events (tournaments, leagues, meets, championships)	Organization of Sports Events, - Championships as per calendar, Tournaments and leagues Purchase of equipment	No. of events Organized	5	500,000	Arror
Sports Development	Sports talent development	Thematic events (tournaments, leagues, meets, championships)	Organization of Sports Events, - Championships as per calendar, Tournaments and leagues Purchase of equipment	No. of events Organized	5	900,000	Chepkorio
Sports Development	Sports talent development	Thematic events (tournaments, leagues, meets, championships)	Organization of Sports Events, - Championships as per calendar, Tournaments and leagues Purchase of equipment	No. of events Organized	5	900,000	Cherangany/ Chebororwa
Sports Development	Sports talent development	Thematic events (tournaments, leagues, meets, championships)	Organization of Sports Events, - Championships as per calendar, Tournaments and leagues Purchase of equipment	No. of events Organized	5	703,504	Embobut/Embolot
Sports Development	Sports talent development	Thematic events (tournaments, leagues, meets, championships)	Organization of Sports Events, - Championships as per calendar, Tournaments and leagues Purchase of equipment	No. of events Organized	5	500,000	Emsoo
Sports Development	Sports talent development	Thematic events (tournaments, leagues, meets, championships)	Organization of Sports Events, - Championships as per calendar, Tournaments and leagues Purchase of equipment	No. of events Organized	5	900,000	Endo

Programme	Sub Programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
Sports Development	Sports talent development	Thematic events (tournaments, leagues, meets, championships)	Organization of Sports Events, - Championships as per calendar, Tournaments and leagues Purchase of equipment	No. of events Organized	5	500,000	Kabiemit
Sports Development	Sports talent development	Thematic events (tournaments, leagues, meets, championships)	Organization of Sports Events, - Championships as per calendar, Tournaments and leagues Purchase of equipment	No. of events Organized	5	1,000,000	Kamariny
Sports Development	Sports talent development	Thematic events (tournaments, leagues, meets, championships)	Organization of Sports Events, - Championships as per calendar, Tournaments and leagues Purchase of equipment	No. of events Organized	5	500,000	Kapchemutwa
Sports Development	Sports talent development	Thematic events (tournaments, leagues, meets, championships)	Organization of Sports Events, - Championships as per calendar, Tournaments and leagues Purchase of equipment	No. of events Organized	5	1,000,000	Kapsowar
Sports Development	Sports talent development	Thematic events (tournaments, leagues, meets, championships)	Organization of Sports Events, - Championships as per calendar, Tournaments and leagues Purchase of equipment	No. of events Organized	5	1,000,000	Kaptarakwa
Sports Development	Sports talent development	Thematic events (tournaments, leagues, meets, championships)	Organization of Sports Events, - Championships as per calendar, Tournaments and leagues Purchase of equipment	No. of events Organized	5	500,000	Kapyego
Sports Development	Sports talent development	Thematic events (tournaments, leagues, meets, championships)	Organization of Sports Events, - Championships as per calendar, Tournaments and leagues Purchase of equipment	No. of events Organized	5	1,000,000	Metkei
Sports Development	Sports talent development	Thematic events (tournaments, leagues, meets, championships)	Organization of Sports Events, - Championships as per calendar, Tournaments and leagues Purchase of equipment	No. of events Organized	5	500,000	Moiben Kuserwo
Sports Development	Sports talent development	Thematic events (tournaments, leagues, meets, championships)	Organization of Sports Events, - Championships as per calendar, Tournaments and leagues Purchase of equipment	No. of events Organized	5	500,000	Sambirir

Programme	Sub Programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
Sports Development	Sports talent development	Thematic events (tournaments, leagues, meets, championships)	Organization of Sports Events, - Championships as per calendar, Tournaments and leagues Purchase of equipment- Athletics and Tournaments	No. of events Organized	5	1,000,000	Sengwer
Sports Development	Sports talent development	Thematic events (tournaments, leagues, meets, championships)	Organization of Sports Events, - Championships as per calendar, Tournaments and leagues Purchase of equipment	No. of events Organized	5	1,500,000	Soy North
Sports Development	Sports talent development	Thematic events (tournaments, leagues, meets, championships)	Organization of Sports Events, - Championships as per calendar, Tournaments and leagues Purchase of equipment	No. of events Organized	5	700,000	Soy South
Sports Development	Sports talent development	Chepkorio ward talent identification and training	Mobilization/ recruitment of budding/ potential talents 8-14years and coach, implementing approved training regimen and competition Provision of sports equipment Implementing exit pathways	No. of Athletes registered	300	500,000	Chepkorio
Sports Development	Sports talent development	Kabimmit Ward Talent identification and training	Mobilization/ recruitment of budding/ potential talents 8-14years and coach, implementing approved training regimen and competition Provision of sports equipment Implementing exit pathways	No. of Athletes registered	200	200,000	Kabimmit
Sports Development	Sports talent development	Kaptarakwa Ward Talent identification and training	Mobilization/ recruitment of budding/ potential talents 8-14years and coach, implementing approved training regimen and competition Provision of sports equipment Implementing exit pathways	No. of Athletes registered	500	850,000	Kaptarakwa
TOTAL						88,902,315	

Annex 3: Health Sector

Health Services

Table 25: ADP FY 2023/24 Health Services

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost (Ksh)	Ward
Health Services	Health Services	Emergency Transfer Centre	Provision for an Emergency Transfer Centre	No. of transfer centres established	1	500,000	Error
Health Services	Health Services	Internship (2 Health Interns)	Recruitment of 2 Health interns	No. of interns recruited	2	480,000	Error
Health Services	Health Services	Kapchemutta Dispensary	Maintenance of Ambulance	No. of ambulances maintained	1	500,000	Error
Health Services	Health Services	Medical Drug Supplementation	Purchase of Additional Medical Drugs	No. of HF supported	120	5,000,000	Error
Health Services	Health Services	Community health strategy	CHV incentives and Kits	No. of CHVs Supported	45	500,000	Error
Health Services	Health Services	Kapchemutta Dispensary	construction and equipping of wards	No. of HF renovated and upgraded	1	2,020,000	Error
Health Services	Health Services	Tunyo Dispensary	Completion & equipping of morgue	No. of morgue completed and equipped	1	2,000,000	Error
Health Services	Health Services	NHIF Indigent Program	Provide NHIF Insurance	No. of indigents supported	125	750,000	Error
Health Services	Health Services	Emergency Transfer Centre	Provision for an Emergency Transfer Centre	No. of transfer centres established	1	500,000	Chepkorio
Health Services	Health Services	Internship (2 Health Interns)	Recruitment of 2 Health interns	No. of interns recruited	2	480,000	Chepkorio
Health Services	Health Services	Flax Health Centre	Construction of Staff Quarters	No. of staff houses constructed	1	1,500,000	Chepkorio
Health Services	Health Services	Community health strategy	CHV incentives and Kits	No. of CHVs Supported	45	1,000,000	Chepkorio

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost (Ksh)	Ward
Health Services	Health Services	Chepkorio H/C	Completion of drug store, renovation and upgrade of facility	No. of drug store and HF renovated and upgraded	1	1,520,000	Chepkorio
Health Services	Health Services	NHIF Indigent Program	Provide NHIF Insurance	No. of indigents supported	125	750,000	Chepkorio
Health Services	Health Services	Medical Drug Supplementation	Purchase of Additional Medical Drugs	No. of HF supported	120	5,000,000	Chepkorio
Health Services	Health Services	Assorted medical equipment	Purchase of Assorted medical equipment	No. of HF supported	120	2,000,000	Chepkorio
Health Services	Health Services	Emergency Transfer Centre	Provision for an Emergency Transfer Centre	No. of transfer centres established	1	500,000	Cherangany/ Chebororwa
Health Services	Health Services	Internship (2 Health Interns)	Recruitment of 2 Health interns	No. of interns recruited	2	480,000	Cherangany/ Chebororwa
Health Services	Health Services	Koitugum Dispensary	Completion of facility	No. of HF completed	1	500,000	Cherangany/ Chebororwa
Health Services	Health Services	Tenden Dispensary	Wiring	No. of HF wired	1	300,000	Cherangany/ Chebororwa
Health Services	Health Services	Lochin Dispensary	Completion of facility	No. of HF completed	1	1,000,000	Cherangany/ Chebororwa
Health Services	Health Services	Medical Drug Supplementation	Purchase of Additional Medical Drugs	No. of HF supported	120	5,000,000	Cherangany/ Chebororwa
Health Services	Health Services	Assorted medical equipment	Purchase of Assorted medical equipment	No. of HF supported	120	2,220,000	Cherangany/ Chebororwa
Health Services	Health Services	Community health strategy	CHV incentives and Kits	No. of CHVs Supported	45	1,500,000	Cherangany/ Chebororwa

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost (Ksh)	Ward
Health Services	Health Services	NHIF Indigent Program	Provide NHIF Insurance	No. of indigents supported	125	1,000,000	Cherangany/ Chebororwa
Health Services	Health Services	Emergency Transfer Centre	Provision for an Emergency Transfer Centre	No. of transfer centres established	1	500,000	Embobut/ Embolot
Health Services	Health Services	Internship (2 Health Interns)	Recruitment of 2 Health interns	No. of interns recruited	2	480,000	Embobut/ Embolot
Health Services	Health Services	Mungwa Dispensary	Construction of Staff Quarters	No. of staff houses constructed	1	1,500,000	Embobut/ Embolot
Health Services	Health Services	Mungwa Dispensary	Connection to piped Water and water tank 10,000	No. of water tanks purchased and installed	1	400,000	Embobut/ Embolot
Health Services	Health Services	Kamogo Health Centre	Construction of pharmacy	No. of pharmacies constructed	1	1,520,000	Embobut/ Embolot
Health Services	Health Services	Assorted medical equipment	Purchase of Assorted medical equipment	No. of HF supported	120	2,000,000	Embobut/ Embolot
Health Services	Health Services	Community health strategy	CHV incentives and Kits	No. of CHVs Supported	45	1,500,000	Embobut/ Embolot
Health Services	Health Services	NHIF Indigent Program	Provide NHIF Insurance	No. of indigents supported	125	750,000	Embobut/ Embolot
Health Services	Health Services	Medical Drug Supplementation	Purchase of Additional Medical Drugs	No. of HF supported	120	5,000,000	Embobut/ Embolot
Health Services	Health Services	Emergency Transfer Centre	Provision for an Emergency Transfer Centre	No. of transfer centres established	1	500,000	Emsoo
Health Services	Health Services	Internship (2 Health Interns)	Recruitment of 2 Health interns	No. of interns recruited	2	480,000	Emsoo
Health Services	Health Services	Chegilet H/C	Completion of staff house	No. of wards completed	1	500,000	Emsoo

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost (Ksh)	Ward
Health Services	Health Services	Kapchela H/C	Completion of OPD	No. of OPD completed	1	520,000	Emsoo
Health Services	Health Services	Kaptum Dispensary	Purchase 10,000 litres water tank and installation (piping)	No. of water tanks purchased and installed	1	200,000	Emsoo
Health Services	Health Services	Community health strategy	CHV incentives and Kits	No. of CHVs Supported	45	500,000	Emsoo
Health Services	Health Services	Community health strategy	Purchase of Motorbike	No. of motorbikes purchased	2	650,000	Emsoo
Health Services	Health Services	Assorted medical equipment	Purchase of Assorted medical equipment	No. of HF supported	120	1,000,000	Emsoo
Health Services	Health Services		Ambulance Maintenance	No. of ambulance maintained	1	300,000	Emsoo
Health Services	Health Services	NHIF Indigent Program	Provide NHIF Insurance	No. of indigents supported	125	750,000	Emsoo
Health Services	Health Services	Medical Drug Supplementation	Purchase of Additional Medical Drugs	No. of HF supported	120	5,000,000	Emsoo
Health Services	Health Services	Emergency Transfer Centre	Provision for an Emergency Transfer Centre	No. of transfer centres established	1	500,000	Endo
Health Services	Health Services	Internship (2 Health Interns)	Recruitment of 2 Health interns	No. of interns recruited	2	480,000	Endo
Health Services	Health Services	Kabetwa H/C	Construction of Laboratory	No. of laboratories constructed	1	1,500,000	Endo
Health Services	Health Services	Malkich Dispensary	Completion of Laboratory & equipping	No. of laboratories completed	1	1,000,000	Endo
Health Services	Health Services	Kaparon H/C	Renovation of OPD	No. of OPD renovated	1	520,000	Endo
Health Services	Health Services	Medical Drug Supplementation	Purchase of Additional Medical Drugs	No. of HF supported	120	5,000,000	Endo
Health Services	Health Services	Community health strategy	Purchase of Motorbike	No. of motorbikes purchased	1	650,000	Endo

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost (Ksh)	Ward
Health Services	Health Services	Community health strategy	CHV incentives and Kits	No. of CHVs Supported	45	1,000,000	Endo
Health Services	Health Services	Community health strategy	medical screening	No. of medical screening held	1	500,000	Endo
Health Services	Health Services	Indoor Residual Spraying	Purchase of IRS chemicals and spraying	No. of HHs sprayed	500	700,000	Endo
Health Services	Health Services	Assorted medical equipment	Purchase of Assorted medical equipment	No. of HF supported	120	2,000,000	Endo
Health Services	Health Services	NHIF Indigent Program	Provide NHIF Insurance	No. of indigents supported	125	750,000	Endo
Health Services	Health Services	Emergency Transfer Centre	Provision for an Emergency Transfer Centre	No. of transfer centres established	1	500,000	Kabiemit
Health Services	Health Services	Internship (2 Health Interns)	Recruitment of 2 Health interns	No. of interns recruited	2	480,000	Kabiemit
Health Services	Health Services	Kabiemit Dispensary	Completion of Staff House	No. of staff houses constructed	1	520,000	Kabiemit
Health Services	Health Services	Ketigoi Dispensary	Completion of OPD Room	No. of OPD room completed	1	1,069,000	Kabiemit
Health Services	Health Services	Simotwo Health Centre	Renovations and upgrade of facility	No. of HF renovated and upgraded	1	1,000,000	Kabiemit
Health Services	Health Services	Community health strategy	CHV incentives and Kits	No. of CHVs Supported	45	1,000,000	Kabiemit
Health Services	Health Services	Community health strategy	Purchase of Motorbike	No. of motorbikes purchased	1	350,000	Kabiemit
Health Services	Health Services	Medical Drug Supplementation	Purchase of Additional Medical Drugs	No. of HF supported	120	5,000,000	Kabiemit
Health Services	Health Services	NHIF Indigent Program	Provide NHIF Insurance	No. of indigents supported	125	750,000	Kabiemit
Health Services	Health Services	Assorted medical equipment	Purchase of Assorted medical equipment	No. of HF supported	120	1,500,000	Kabiemit

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost (Ksh)	Ward
Health Services	Health Services	Emergency Transfer Centre	Provision for an Emergency Transfer Centre	No. of transfer centres established	1	500,000	Kamariny
Health Services	Health Services	Internship (2 Health Interns)	Recruitment of 2 Health interns	No. of interns recruited	2	480,000	Kamariny
Health Services	Health Services	Kapteren H/C	Extension and completion of OPD & wiring	No. of OPD rooms completed	1	1,000,000	Kamariny
Health Services	Health Services	Kombabelio Dispensary	Completion of staff house	No. of staff houses completed	1	420,000	Kamariny
Health Services	Health Services	Community health strategy	CHV incentives and Kits	No. of CHVs Supported	45	1,500,000	Kamariny
Health Services	Health Services	Medical Drug Supplementation	Purchase of Additional Medical Drugs	No. of HF supported	120	5,000,000	Kamariny
Health Services	Health Services	NHIF Indigent Program	Provide NHIF Insurance	No. of indigents supported	125	750,000	Kamariny
Health Services	Health Services	Community health strategy	Purchase of Motorbike	No. of motorbikes purchased	1	350,000	Kamariny
Health Services	Health Services	Assorted medical equipment	Purchase of Assorted medical equipment	No. of HF supported	120	3,000,000	Kamariny
Health Services	Health Services	Emergency Transfer Centre	Provision for an Emergency Transfer Centre	No. of transfer centres established	1	500,000	Kapchemutwa
Health Services	Health Services	Internship (2 Health Interns)	Recruitment of 2 Health interns	No. of interns recruited	2	480,000	Kapchemutwa
Health Services	Health Services	Assorted medical equipment	Purchase of Assorted medical equipment	No. of HF supported	120	2,000,000	Kapchemutwa
Health Services	Health Services	Community health strategy	CHV incentives and Kits	No. of CHVs Supported	45	1,000,000	Kapchemutwa
Health Services	Health Services	Community health strategy	medical screening	No. of medical screening held	1	500,000	Kapchemutwa

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost (Ksh)	Ward
Health Services	Health Services	Medical Drug Supplementation	Purchase of Additional Medical Drugs	No. of HF supported	120	5,000,000	Kapchemutwa
Health Services	Health Services	NHIF Indigent Program	Provide NHIF Insurance	No. of indigents supported	125	750,000	Kapchemutwa
Health Services	Health Services	Kapkessum Dispensary	Purchase 10,000 litres water tank and installation (piping)	No. of water tanks purchased and installed	1	300,000	Kapchemutwa
Health Services	Health Services	Kapkessum Dispensary	Fencing	No. of facilities fenced	1	200,000	Kapchemutwa
Health Services	Health Services	Komba belio Dispensary	Completion of staff house	No. of staff houses completed	1	520,000	Kapchemutwa
Health Services	Health Services	Msekekwa H/C	Purchase 10,000 litres water tank and installation (piping)	No. of water tanks purchased and installed	1	300,000	Kapchemutwa
Health Services	Health Services	Msekekwa H/C	Construction of facility Gate & installation	No. of gates installed	1	500,000	Kapchemutwa
Health Services	Health Services	Msekekwa H/C	Renovation and upgrade of facility	No. of facilities renovated and upgraded	1	1,000,000	Kapchemutwa
Health Services	Health Services	Emergency Transfer Centre	Provision for an Emergency Transfer Centre	No. of transfer centres established	1	500,000	Kapsowar
Health Services	Health Services	Internship (2 Health Interns)	Recruitment of 2 Health interns	No. of interns recruited	2	480,000	Kapsowar
Health Services	Health Services	Medical Drug Supplementation	Purchase of Additional Medical Drugs	No. of HF supported	120	5,000,000	Kapsowar
Health Services	Health Services	Kapsowar Health Centre	Gate & watchman's Room	No. of gates constructed	1	300,000	Kapsowar
Health Services	Health Services	Automation of Health Facilities	All Health facilities	No. of facilities supported	5	1,500,000	Kapsowar
Health Services	Health Services	Kapsowar Health Centre	Renovation and upgrade of facility	No. of facilities renovated and upgraded	1	2,020,000	Kapsowar

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost (Ksh)	Ward
Health Services	Health Services	Assorted medical equipment	Purchase of Assorted medical equipment	No. of HF supported	120	2,000,000	Kapsowar
Health Services	Health Services	Community health strategy	CHV incentives and Kits	No. of CHVs Supported	45	600,000	Kapsowar
Health Services	Health Services	NHIF Indigent Program	Provide NHIF Insurance	No. of indigents supported	125	750,000	Kapsowar
Health Services	Health Services	Emergency Transfer Centre	Provision for an Emergency Transfer Centre	No. of transfer centres established	1	500,000	Kaptarakwa
Health Services	Health Services	Internship (2 Health Interns)	Recruitment of 2 Health interns	No. of interns recruited	2	480,000	Kaptarakwa
Health Services	Health Services	Community health strategy	CHV incentives and Kits	No. of CHVs Supported	45	1,000,000	Kaptarakwa
Health Services	Health Services	Assorted medical equipment	Purchase of Assorted medical equipment	No. of HF supported	120	2,000,000	Kaptarakwa
Health Services	Health Services	Medical Drug Supplementation	Purchase of Additional Medical Drugs	No. of HF supported	120	5,000,000	Kaptarakwa
Health Services	Health Services	NHIF Indigent Program	Provide NHIF Insurance	No. of indigents supported	125	750,000	Kaptarakwa
Health Services	Health Services	Automation of Health Facilities	All Health facilities	No. of facilities supported	5	2,020,000	Kaptarakwa
Health Services	Health Services	Kaptarakwa SCH	Renovation and upgrade of facility	No. of facilities renovated and upgraded	1	1,500,000	Kaptarakwa
Health Services	Health Services	Kabalborokwo Dispensary	Purchase & installation of 10,000 liters water tank	No. of water tanks purchased and installed	1	200,000	Kaptarakwa
Health Services	Health Services	Emergency Transfer Centre	Provision for an Emergency Transfer Centre	No. of transfer centres established	1	500,000	Kapyego
Health Services	Health Services	Internship (2 Health Interns)	Recruitment of 2 Health interns	No. of interns recruited	2	480,000	Kapyego

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost (Ksh)	Ward
Health Services	Health Services	Medical Drug Supplementation	Purchase of Additional Medical Drugs	No. of HF supported	120	5,000,000	Kapyego
Health Services	Health Services	Automation of Health Facilities	All Health facilities	No. of facilities supported	5	500,000	Kapyego
Health Services	Health Services	Kapyego health centre	Connection to piped water and water tank installation	No. of water tanks purchased and installed	1	500,000	Kapyego
Health Services	Health Services	Kapyego health centre	Construction of X ray room	No. of xray rooms constructed	1	2,000,000	Kapyego
Health Services	Health Services	Assorted medical equipment	Purchase of Assorted medical equipment	No. of HF supported	120	1,520,000	Kapyego
Health Services	Health Services	NHIF Indigent Program	Provide NHIF Insurance	No. of indigents supported	125	750,000	Kapyego
Health Services	Health Services	Community health strategy	CHV incentives and Kits	No. of CHVs Supported	45	500,000	Kapyego
Health Services	Health Services	Medical Screening	Screening for NCDs	No. of medical screening held	1	500,000	Kapyego
Health Services	Health Services	Tenderwa Dispensary	Purchase & installation of 10,000 litres water tank	No. of water tanks purchased and installed	1	200,000	Kapyego
Health Services	Health Services	Emergency Transfer Centre	Provision for an Emergency Transfer Centre	No. of transfer centres established	1	500,000	Lelan
Health Services	Health Services	Internship (2 Health Interns)	Recruitment of 2 Health interns	No. of interns recruited	2	480,000	Lelan
Health Services	Health Services	Automation of Health Facilities	All Health facilities	No. of facilities supported	5	1,520,000	Lelan
Health Services	Health Services	Kaptalamwa Health Centre	Renovation and upgrade of facility	No. of facilities renovated and upgraded	1	2,000,000	Lelan

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost (Ksh)	Ward
Health Services	Health Services	Kokwongoi dispensary	Partitioning Outpatient Department and Facility renovation	No. of facilities partitioned	1	1,000,000	Lelan
Health Services	Health Services	Kibigos Dispensary	Purchase & installation of 10,000 liters water tank and installation (piping)	No. of water tanks purchased and installed	1	200,000	Lelan
Health Services	Health Services	Kerer Dispensary	Construction of 2 Latrines	No. of latrines constructed	1	600,000	Lelan
Health Services	Health Services	Kapsait Disp	Renovation of Facility	No. of facilities renovated	1	1,000,000	Lelan
Health Services	Health Services	Kaberwo Dispensary	Completion of facility	No. of facilities completed	1	1,000,000	Lelan
Health Services	Health Services	Community health strategy	Purchase of Motorbike	No. of motorbikes purchased	1	650,000	Lelan
Health Services	Health Services	Community health strategy	CHV incentives and Kits	No. of CHVs Supported	45	1,500,000	Lelan
Health Services	Health Services	NHIF Indigent Program	Provide NHIF Insurance	No. of indigents supported	125	750,000	Lelan
Health Services	Health Services	Assorted medical equipment	Purchase of Assorted medical equipment	No. of HF supported	120	2,000,000	Lelan
Health Services	Health Services	Emergency Transfer Centre	Provision for an Emergency Transfer Centre	No. of transfer centres established	1	500,000	Metkei
Health Services	Health Services	Internship (2 Health Interns)	Recruitment of 2 Health interns	No. of interns recruited	2	480,000	Metkei
Health Services	Health Services	Community health strategy	CHV incentives and Kits	No. of CHVs Supported	45	800,000	Metkei
Health Services	Health Services	Medical Drug Supplementation	Purchase of Additional Medical Drugs	No. of HF supported	120	5,000,000	Metkei
Health Services	Health Services	Assorted medical equipment	Purchase of Assorted medical equipment	No. of HF supported	120	1,220,000	Metkei

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost (Ksh)	Ward
Health Services	Health Services	Kamwosor SCH	Renovation and upgrade of facility	No. of facilities renovated and upgraded	1	2,000,000	Metkei
Health Services	Health Services	NHIF Indigent Program	Provide NHIF Insurance	No. of indigents supported	125	750,000	Metkei
Health Services	Health Services	Emergency Transfer Centre	Provision for an Emergency Transfer Centre	No. of transfer centres established	1	500,000	Moiben Kuserwo
Health Services	Health Services	Internship (2 Health Interns)	Recruitment of 2 Health interns	No. of interns recruited	2	480,000	Moiben Kuserwo
Health Services	Health Services	Cheptongei Health Centre	Construction of Laboratory & Equipping	No. of laboratories constructed	1	2,020,000	Moiben Kuserwo
Health Services	Health Services	Jemunada Dispensary	Renovation of maternity	No. of facilities renovated	1	500,000	Moiben Kuserwo
Health Services	Health Services	Bungwet Dispensary	Construction of latrine	No. of latrines constructed	1	300,000	Moiben Kuserwo
Health Services	Health Services	Assorted medical equipment	Purchase of Assorted medical equipment	No. of HF supported	120	2,000,000	Moiben Kuserwo
Health Services	Health Services	NHIF Indigent Program	Provide NHIF Insurance	No. of indigents supported	125	1,000,000	Moiben Kuserwo
Health Services	Health Services	Medical Drug Supplementation	Purchase of Additional Medical Drugs	No. of HF supported	120	5,000,000	Moiben Kuserwo
Health Services	Health Services	Community health strategy	CHV incentives and Kits	No. of CHVs Supported	45	500,000	Moiben Kuserwo
Health Services	Health Services	Community health strategy	Medical Screening	No. of persons screened	6,000	450,000	Moiben Kuserwo
Health Services	Health Services	Emergency Transfer Centre	Provision for an Emergency Transfer Centre	No. of transfer centres established	1	500,000	Sambirir
Health Services	Health Services	Internship (2 Health Interns)	Recruitment of 2 Health interns	No. of interns recruited	2	480,000	Sambirir
Health Services	Health Services	NHIF Indigent Program	Provide NHIF Insurance	No. of indigents supported	125	750,000	Sambirir

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost (Ksh)	Ward
Health Services	Health Services	Community health strategy	CHV incentives and Kits	No. of CHVs Supported	45	500,000	Sambirir
Health Services	Health Services	Chesoi Health Centre	Acquisition of facility (Debt payment)	No. of facilities supported	1	2,000,000	Sambirir
Health Services	Health Services	Chesoi Health Centre	Construction of Male and Female Wards	No. of wards constructed	1	3,520,000	Sambirir
Health Services	Health Services	Mogil H/C	Purchase 10,000 litres water tank and installation (piping)	No. of water tanks purchased and installed	1	200,000	Sambirir
Health Services	Health Services	Mogil H/C	Construction of Gate	No. of gates constructed	1	200,000	Sambirir
Health Services	Health Services	Medical Drug Supplementation	Purchase of Additional Medical Drugs	No. of HF supported	120	5,000,000	Sambirir
Health Services	Health Services	Emergency Transfer Centre	Provision for an Emergency Transfer Centre	No. of transfer centres established	1	500,000	Sengwer
Health Services	Health Services	Internship (2 Health Interns)	Recruitment of 2 Health interns	No. of interns recruited	2	480,000	Sengwer
Health Services	Health Services	Community health strategy	CHV incentives and Kits	No. of CHVs Supported	45	1,500,000	Sengwer
Health Services	Health Services	Medical Drug Supplementation	Purchase of Additional Medical Drugs	No. of HF supported	120	5,000,000	Sengwer
Health Services	Health Services	Automation of Health Facilities	All Health facilities	No. of facilities supported	5	1,520,000	Sengwer
Health Services	Health Services	NHIF Indigent Program	Provide NHIF Insurance	No. of indigents supported	125	1,000,000	Sengwer
Health Services	Health Services	Kipsero Dispensary	Construction of latrine	No. of latrines constructed	1	400,000	Sengwer
Health Services	Health Services	Kapcherop H/C	Construction of Septic Line and Sewer Connection	No. of septic tanks constructed	1	1,000,000	Sengwer

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost (Ksh)	Ward
Health Services	Health Services	Korongoi Dispensary	Construction of latrine	No. of latrines constructed	1	400,000	Sengwer
Health Services	Health Services	Emergency Transfer Centre	Provision for an Emergency Transfer Centre	No. of transfer centres established	1	500,000	Soy North
Health Services	Health Services	Internship (2 Health Interns)	Recruitment of 2 Health interns	No. of interns recruited	2	480,000	Soy North
Health Services	Health Services	Biretwo Health Centre	Purchase & Installation of Client Benches	No. of client benches installed	1	300,000	Soy North
Health Services	Health Services	Assorted medical equipment	Purchase of Assorted medical equipment	No. of HF supported	120	1,520,000	Soy North
Health Services	Health Services	Medical Drug Supplementation	Purchase of Additional Medical Drugs	No. of HF supported	120	5,000,000	Soy North
Health Services	Health Services	Community health strategy	CHV incentives and Kits	No. of CHVs Supported	45	1,000,000	Soy North
Health Services	Health Services	NHIF Indigent Program	Provide NHIF Insurance	No. of indigents supported	125	750,000	Soy North
Health Services	Health Services	Muskut Health Centre	Construction of general store	No. of general store constructed	1	1,000,000	Soy North
Health Services	Health Services	Emergency Transfer Centre	Provision for an Emergency Transfer Centre	No. of transfer centres established	1	500,000	Soy South
Health Services	Health Services	Internship (2 Health Interns)	Recruitment of 2 Health interns	No. of interns recruited	2	480,000	Soy South
Health Services	Health Services	Community health strategy	CHV incentives and Kits	No. of CHVs Supported	45	1,500,000	Soy South
Health Services	Health Services	Flourspar Health Centre	Maintenance of Ambulance	No. of ambulances supported	1	500,000	Soy South
Health Services	Health Services	Kalwal Dispensary	Completion and extension of maternity	No. of facilities completed	1	500,000	Soy South

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost (Ksh)	Ward
Health Services	Health Services	Kimoloi Dispensary	Completion of maternity & Laboratory	No. of facilities completed	1	520,000	Soy South
Health Services	Health Services	Kapindup Dispensary	Completion and equipping of facility	No. of facilities completed	1	1,000,000	Soy South
Health Services	Health Services	Kocholwo SCH	Maintenance of Ambulance	No. of ambulances supported	1	500,000	Soy South
Health Services	Health Services	Assorted Medical Equipment	Purchase of Assorted Medical Equipment	No. of HF supported	120	1,000,000	Soy South
Health Services	Health Services	Medical Drug Supplementation	Purchase of Additional Medical Drugs	No. of HF supported	120	5,000,000	Soy South
Health Services	Health Services	NHIF Indigent Program	Provide NHIF Insurance	No. of indigents supported	125	750,000	Soy South
Health Services	Health Services	Emergency Transfer Centre	Provision for an Emergency Transfer Centre	No. of transfer centres established	1	500,000	Tambach
Health Services	Health Services	Internship (2 Health Interns)	Recruitment of 2 Health interns	No. of interns recruited	2	480,000	Tambach
Health Services	Health Services	NHIF Indigent Program	Provide NHIF Insurance	No. of indigents supported	125	600,000	Tambach
Health Services	Health Services	Assorted medical equipment	Purchase of Assorted medical equipment for Tambach	No. of HF supported	120	2,000,000	Tambach
Health Services	Health Services	Medical Drug Supplementation	Purchase of Additional Medical Drugs	No. of HF supported	120	5,000,000	Tambach
Health Services	Health Services	Kewapsos Dispensary	Purchase of 10,000 water tank & installation with piping	No. of water tanks purchased and installed	1	200,000	Tambach
Health Services	Health Services	Kewapsos Dispensary	Connection to Electricity	No. of facilities connected to electricity	1	300,000	Tambach

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost (Ksh)	Ward
Health Services	Health Services	Kapchebar Dispensary	purchase and installation of 10,000 litres Water tank	No. of water tanks purchased and installed	1	200,000	Tambach
Health Services	Health Services	Community health strategy	CHV incentives and Kits	No. of CHVs Supported	45	1,000,000	Tambach
Health Services	Health Services	Automation of Health Facilities	Tambach SCH	No. of HF supported	5	2,020,000	Tambach
Health Services	Health Services	Anin Dispensary	Organizational of maternity wing	No. of maternity operationalized	1	500,000	Tambach
	TOTAL					250,169,000	

Annex 4: Productive & Economic Sector

Agriculture, Livestock, Fisheries and Irrigation

Table 26: ADP FY 2023/24 Agriculture, Livestock, Fisheries and Irrigation

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
Crop Development	Crop commercialization	Promotion of sorghum value chain	Identification & training of beneficiaries and supply of materials	Kilos of seeds supplied	300	300,000	Error
Crop Development	Crop commercialization	Promotion of beans value chain	Identification & training of beneficiaries and supply of materials	Kilos of seeds supplied	1000	500,000	Error
Crop Development	Agricultural Extension Services	Ward extension services	Holding of farmers trainings, demos, field days, exhibitions and tours	Number of farmers reached	200	562,000	Error
Irrigation Development	Irrigation Development	Irrigation development	Rehabilitation and expansion of Kaborin/Resim/ and Kipkat/Kabonon furrows	Number of furrows rehabilitated and/or expanded	2	1,600,000	Error
Irrigation Development	Irrigation Development	Irrigation development	Rehabilitation of Kaborin-kapnyanjar furrows	Number of furrows rehabilitated and/or expanded	1	1,000,000	Error
Veterinary Services	Livestock Disease Control	Vaccination campaigns	Purchase vaccines and Equipment carry out vaccinations of cattle, sheep, goats and dogs	Number of animals vaccinated	15,000	428,120	Error
Veterinary Services	Livestock Disease Control	Livestock Markets, stock routes and slaughterhouses inspection	Completion and equipping of Slaughterhouse	Number of inspections done	4	391,087	Error
Veterinary Services	Breed Improvement	Dairy cattle breed improvement	Purchase Semen, Liquid Nitrogen, supplies and pregnancy test kits	Number of cattle inseminated	14	100,000	Error

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
Veterinary Services	Livestock Disease Control	Tick and pest control	Supply acaricides to 5 dips (Kilos, Togota, chepkewa, kapchemutta, chesuman),	Litres of acaricides supplied	5	300,000	Error
Veterinary Services	Livestock Disease Control	Capacity development of ward dips committees	Training of ward dips management committees	Number of dips whose committees were trained	5	100,000	Error
Livestock Development	Livestock Commercialization	Improved Indigenous chicken promotion	Purchase and supply of one month old improved kienyeji chick	Number of indigenous chicks purchased and supplied	500	175,000	Error
Livestock Development	Livestock Commercialization	Upgrading of local meat goats	Purchase and supply of galla bucks	Number of galla bucks purchased and supplied	23	350,000	Error
Livestock Development	Livestock Commercialization	Pasture and fodder promotion	Purchase, Supply and deliver Boma Rhodes and desmodium seeds	Kgs of pasture and fodder seeds purchased and supplied	30	205,000	Error
Crop Development	Crop commercialization	Promotion of pyrethrum value chain	Identification & training of beneficiaries and supply of materials	Number of certified seedlings supplied	1400	700,000	Chepkorio
Crop Development	Crop commercialization	Promotion of potato value chain	Identification & training of beneficiaries and supply of materials	Kilos of seeds supplied	125	500,000	Chepkorio
Veterinary Services	Livestock disease control	Vaccination campaigns	Purchase vaccines and Equipment carry out vaccinations of cattle, sheep, goats and dogs	Number of animals vaccinated	43000	400,000	Chepkorio
Veterinary Services	Breed Improvement	Dairy cattle breed improvement	Purchase Semen, Liquid Nitrogen, supplies and pregnancy test kits	Number of cattle inseminated	40	300,000	Chepkorio
Livestock Development	Livestock Commercialization	Bee keeping promotion	Supply and Deliver Modern hives, accessories and equipment	Number of modern hives purchased and supplied	40	400,000	Chepkorio

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
Crop Development	Agricultural Extension Services	Ward extension services for crops, livestock and veterinary	Holding of farmers trainings, demos, field days, exhibitions and tours	Number of lead farmers trained	1	547,696	Chepkorio
Crop Development	Crop commercialization	Establishment of tea	Site identification, supply of materials, training of attendants and setting up of nurseries	Number of nurseries established	1	700,000	Cherangany/ Chebororwa
Crop Development	Crop commercialization	Establishment of coffee	Site identification, supply of materials, training of attendants and setting up of nurseries	Number of nurseries established	1	1,000,000	Cherangany/ Chebororwa
Crop Development	Crop commercialization	Promotion of avocado value chain	Identification of beneficiaries and supply of materials	Number of certified seedlings supplied	1,825	912,810	Cherangany/ Chebororwa
Crop Development	Agricultural Extension Services	Ward Extension Services	Holding of farmers trainings, demos, field days, exhibitions and tours	Number of field days, exhibitions and tours done	1	600,000	Cherangany/ Chebororwa
Irrigation Development	Irrigation Development	Irrigation development	Completion of Kondabilet irrigation scheme	Number of schemes established	1	1,713,521	Cherangany/ Chebororwa
Veterinary Services	Livestock disease control	Vaccination campaigns	Purchase vaccines and Equipment carry out vaccinations of cattle, sheep, goats and dogs	Number of animals vaccinated	93,000	700,000	Cherangany/ Chebororwa
Veterinary Services	Breed Improvement	Dairy cattle breed improvement	Purchase Semen, Liquid Nitrogen, supplies and pregnancy test kits	Number of cattle inseminated	70	500,000	Cherangany/ Chebororwa
Livestock Development	Livestock Commercialization	Sheep breed improvement	Purchase, Supply and delivery of Merino sheep	Number of Merino sheep purchased and supplied	100	1,500,000	Embobut/ Embolot
Livestock Development	Livestock Extension Services	Capacity building of Livestock lead farmers	Identification of beneficiaries, development of training materials and training of lead farmers(3 farmers per sub location)	Number of lead farmers trained	21	600,000	Embobut/ Embolot

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
Livestock Development	Livestock Extension Services	Ward extension services for Agriculture, Livestock, veterinary and Cooperatives	Ward extension services for Agriculture, Livestock, veterinary and Cooperatives	No of field days and exhibitions conducted	2	600,000	Embobut/Embolot
Crop development	Crop commercialization	Promotion of pyrethrum value chain (Embolot Location)	Identification of beneficiaries and supply of materials	Number of certified seedlings supplied	1,600	800,000	Embobut/Embolot
Crop development	Crop commercialization	Promotion of coffee value chain (Kipchumwa location)	Identification of beneficiaries and supply of materials	Number of nurseries established	1	800,000	Embobut/Embolot
Crop Development	Crop commercialization	Promotion of Irish Potatoes value chain (Embobut Location)	Identification of beneficiaries and supply of materials	Number of stores constructed/operationalized	1	800,000	Embobut/Embolot
Crop development	Agricultural Extension Services	Purchase of motorbike	Purchase and supply of motorbike for Embobut/Embolot ward	Number of motorcycles purchased	1	580,000	Embobut/Embolot
Veterinary Services	Livestock disease control	Tick and pest control	Supply acaricides to 5 dips	Litres of acaricides supplied	150	500,000	Embobut/Embolot
Veterinary Services	Livestock disease control	Capacity development of ward dips committees	Training of ward dips management committees	Number of dips whose committees were trained	5	106,210	Embobut/Embolot
Livestock Development	Livestock Commercialization	Improved Indigenous chicken promotion	Purchase and supply of one month old improved kienyeji chick	Number of indigenous chicks purchased and supplied	500	175,000	Emsoo
Livestock Development	Livestock Commercialization	Pasture and fodder promotion	Purchase, Supply and deliver Boma Rhodes, bracharia, Desmodium, Lupin, Fodder sorghum and fodder maize seeds	Kgs of pasture and fodder seeds purchased and supplied	223	202,242	Emsoo
Livestock Development	Livestock Commercialization	Upgrading of local meat goats	Purchase and supply of galla bucks	Number of galla bucks purchased and supplied	40	600,000	Emsoo

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
Crop development	Crop commercialization	Promotion of coffee value chain	Identification & training of beneficiaries and supply of materials	Number of certified seedlings supplied	1,000	500,000	Emsoo
Crop development	Crop commercialization	Promotion of cotton value chain	Identification & training of beneficiaries and supply of materials	Kilos of seeds supplied	500	500,000	Emsoo
Crop development	Agricultural Extension Services	Ward extension services for crops, livestock and veterinary	Holding of farmers trainings, demos, field days, exhibitions and tours	Number of field days, exhibitions and tours	1	500,000	Emsoo
Irrigation development	Irrigation development	Irrigation development	Completion of Kipchukukuu irrigation scheme (fencing)	Number of schemes established	1	1,600,000	Emsoo
Veterinary Services	Livestock disease control	Vaccination campaigns	Purchase vaccines and Equipment carry out vaccinations of cattle, sheep, goats and dogs	Number of animals vaccinated	23000	500,000	Emsoo
Veterinary Services	Breed Improvement	Dairy cattle breed improvement	Purchase Semen, Liquid Nitrogen, supplies and pregnancy test kits	Number of cattle inseminated	28	200,000	Emsoo
Veterinary Services	Livestock disease control	Tick and pest control	Supply acaricides to 2 dips	Litres of acaricides supplied	40	100,000	Emsoo
Crop development	Crop commercialization	Promotion of cotton value chain	Identification & training of beneficiaries and supply of materials	Kilos of seeds supplied	1000	1,000,000	Endo
Crop development	Crop commercialization	Promotion of sorghum value chain	Identification & training of beneficiaries and supply of materials	Kilos of seeds supplied	400	1,000,000	Endo
Crop development	Agricultural Extension Services	Ward extension services for crops, livestock and veterinary	Holding trainings, demos, field days, exhibitions and tours	Number of schools established	1	795,280	Endo

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
Irrigation development	Irrigation development	Irrigation development	Rehabilitation of Kamariny and Karamwar furrows	Number of furrows rehabilitated and/or expanded	2	1,500,000	Endo
Irrigation development	Irrigation development	Irrigation development	Fencing of food security farms	Number of farms fenced	1	1,500,000	Endo
Veterinary Services	Livestock disease control	Vaccination campaigns	Purchase vaccines and Equipment carry out vaccinations of cattle, sheep, goats and dogs	Number of animals vaccinated	30000	617,198	Endo
Veterinary Services	Livestock disease control	Tick and pest control	Supply acaricides to 5 dips	Litres of acaricides supplied	80	200,000	Endo
Crop development	Crop commercialization	Promotion of pyrethrum value chain	Identification & training of beneficiaries and supply of materials	Number of certified seedlings supplied	376	188,000	Kabieimit
Crop development	Crop commercialization	Promotion of potato value chain	Identification & training of beneficiaries and supply of materials	Kilos of seeds supplied	60	253,920	Kabieimit
Crop development	Crop commercialization	Establishment of crop/fruit tree nurseries for coffee and tea	Site identification, supply of materials, training of attendants and setting up of nurseries	Number of nurseries established	1	403,950	Kabieimit
Crop development	Agricultural Extension Services	Establishment of farmer business schools	Site identification, supply of training and demo materials setting up of demo plots and in-field training of farmers	Number of schools established	1	100,000	Kabieimit
Crop development	Agricultural Extension Services	Capacity building of crop lead farmers	Identification of beneficiaries, development of training materials and training of lead farmers	Number of lead farmers trained	21	105,800	Kabieimit
Crop Development	Agricultural Extension Services	Capacity building of general farmers	Holding of farmers trainings, demos, field days, exhibitions and tours	Number of field days, exhibitions and tours done	1	120,000	Kabieimit

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
Crop development	Agricultural Extension Services	Capacity building of general farmers	Holding of farmers trainings, demos, field days, exhibitions and tours	Number of farmers reached	212	211,600	Kabimit
Crop Development	Agricultural Extension Services	Climate smart agriculture (CSA)	Promotion of CSA technologies, innovations and management practices	Number of model farms practicing CSA	1	40,000	Kabimit
Crop development	Agricultural Extension Services	Monitoring and evaluation	Routine field monitoring and follow up visits	Number of visits made	2	100,000	Kabimit
Irrigation development	Irrigation development	Irrigation development	Purchase and supply of portable solar irrigation kits	Number of kits purchased and supplied	10	2,000,000	Kabimit
Veterinary Services	Breed Improvement	Dairy cattle breed improvement	Purchase Semen, Liquid Nitrogen, supplies and pregnancy test kits	Number of cattle inseminated	50	374,424	Kabimit
Veterinary Services	Livestock disease control	Capacity development of ward dips committees	Training of ward dips management committees	Number of dips whose committees were trained	5	100,000	Kabimit
Veterinary Services	Livestock disease control	Vaccination campaigns	Purchase vaccines and Equipment carry out vaccinations of cattle, and dogs	Number of animals vaccinated	12,000	700,000	Kabimit
Livestock Development	Livestock Commercialization	Bee keeping promotion	Supply and Deliver Modern hives, accessories and equipment	Number of modern hives purchased and supplied	13	125,000	Kabimit
Livestock Development	Livestock Commercialization	Fish farming promotion	Supply and deliver 5,000 fingerlings, 1 fishing boat, 6 fishing nets, and fishing gears.	Number of fish groups supported	2	140,000	Kabimit
Livestock Development	Livestock Commercialization	Improved Indigenous chicken promotion	Purchase and supply of one month old improved kienyeji chick	Number of indigenous chicks purchased and supplied	500	175,000	Kabimit
Livestock Development	Livestock Commercialization	Breed Improvement	Purchase and distribute Dairy Goats	Number of dairy goats purchased and supplied	23	350,000	Kabimit

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
Livestock Development	Livestock Extension Services	Capacity building of Livestock lead farmers	Identification of beneficiaries, development of training materials and training of lead farmers	Number of lead farmers trained	20	70,000	Kabieimit
Livestock Development	Livestock Extension Services	Monitoring and evaluation	Routine field monitoring and follow up visits	Number of M&E visits made	2	100,000	Kabieimit
Livestock Development	Livestock Commercialization	Pasture and fodder promotion	Purchase, Supply and deliver Boma Rhodes, bracharia, desmodium, lupin and fodder maize seeds	Kgs of pasture and fodder seeds purchased and supplied	104	214,423	Kabieimit
Crop development	Crop commercialization	Promotion of pyrethrum value chain	Identification of beneficiaries and supply of materials	Number of certified seedlings supplied	2000	1,000,000	Kamariny
Crop development	Crop commercialization	Promotion of avocado value chain	Identification of beneficiaries and supply of seedlings	Number of certified seedlings supplied	2,000	1,000,000	Kamariny
Crop development	Agricultural Extension Services	Ward extension services	Farmer trainings	Number of lead farmers trained	36	600,000	Kamariny
Irrigation development	Irrigation development	Irrigation development	Desilting of Karakacha irrigation dams	Number of dams desilted	1	2,000,000	Kamariny
Veterinary Services	Livestock disease control	Vaccination campaigns	Purchase vaccines and Equipment carry out vaccinations of cattle, and dogs	Number of animals vaccinated	12000	200,000	Kamariny
Veterinary Services	Breed Improvement	Dairy cattle breed improvement	Purchase Semen, Liquid Nitrogen, supplies and pregnancy test kits	Number of cattle inseminated	70	500,000	Kamariny
Livestock Development	Livestock Commercialization	Bee keeping promotion	Purchase of modern hives and equipment	Number of modern hives purchased and supplied	13	250,000	Kamariny
Livestock Development	Livestock Commercialization	Fish farming promotion	Excavate, construct and Stock fishponds.	Number of fishponds established	2	300,000	Kamariny

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
Livestock Development	Livestock Commercialization	Sheep breed improvement	Purchase, Supply and delivery of dorper sheep and rams	Number of dorper sheep and rams purchased and supplied	23	300,000	Kamariny
Crop development	Crop commercialization	Promotion of pyrethrum value chain	Identification & training of beneficiaries and supply of materials	Number of certified seedlings supplied	3000	1,500,000	Kapchemutwa
Crop development	Crop commercialization	Promotion of potato value chain	Identification & training of beneficiaries and supply of materials	Kilos of seeds supplied	250	1,000,000	Kapchemutwa
Crop development	Agricultural Extension Services	Ward extension services	Holding of farmers trainings, demos, field days, exhibitions and tours	Number of farmers reached	200	818,200	Kapchemutwa
Veterinary Services	Livestock disease control	Vaccination campaigns	Purchase vaccines and Equipment carry out vaccinations of cattle, sheep, goats and dogs	Number of animals vaccinated	10,000	800,000	Kapchemutwa
Veterinary Services	Breed Improvement	Dairy cattle breed improvement	Purchase Semen, Liquid Nitrogen, supplies and pregnancy test kits	Number of cattle inseminated	57	400,000	Kapchemutwa
Livestock Development	Livestock Commercialization	Pasture and fodder promotion	Purchase, Supply and deliver Boma Rhodes, bracharia, desmodium, lupin and fodder maize seeds	Kgs of pasture and fodder seeds purchased and supplied	270	540,500	Kapchemutwa
Livestock Development	Livestock Commercialization	Fish farming promotion	Excavate, construct and Stock fishPonds.	Number of fishponds established	2	200,000	Kapchemutwa
Crop development	Crop commercialization	Promotion of pyrethrum value chain	Identification & training of beneficiaries and supply of materials	Number of certified seedlings supplied	3000	1,500,000	Kapsowar
Crop development	Crop commercialization	Establishment of coffee nursery	Site identification, supply of materials, training of attendants and setting up of nurseries	Number of nurseries established	1	1,500,000	Kapsowar

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
Crop Development	Agricultural Extension Services	Ward extension services	Holding of farmers trainings, demos, field days, exhibitions and tours	Number of field days, exhibitions and tours done	1	600,000	Kapsowar
Veterinary Services	Livestock disease control	Vaccination campaigns	Purchase vaccines and Equipment carry out vaccinations of cattle, and dogs	Number of animals vaccinated	28000	600,000	Kapsowar
Veterinary Services	Livestock disease control	Kapsowar slaughterhouse	Maintenance of slaughterhouse	Number of inspections done	2	200,000	Kapsowar
Livestock Development	Livestock Commercialization	Bee keeping promotion	Purchase of modern hives and equipment	Number of modern hives purchased and supplied	30	300,000	Kapsowar
Livestock Development	Livestock Commercialization	Sheep breed improvement	Purchase, Supply and delivery of dorper sheep and rams	Number of dorper sheep and rams purchased and supplied	25	700,000	Kapsowar
Crop development	Crop commercialization	Promotion of pyrethrum value chain	Identification & training of beneficiaries and supply of materials	Number of certified seedlings supplied	1000	500,000	Kaptarakwa
Crop development	Crop commercialization	Promotion of potato value chain	Identification & training of beneficiaries and supply of materials	Kilos of seeds supplied	125	500,000	Kaptarakwa
Crop development	Crop commercialization	Promotion of tea value chain	Identification & training of beneficiaries and supply of materials	Number of certified seedlings supplied	1,500	750,000	Kaptarakwa
Crop Development	Agricultural Extension Services	Ward extension services for crops, livestock and veterinary	Holding of farmers trainings, demos, field days, exhibitions and tours	Number of field days, exhibitions and tours done	4	600,000	Kaptarakwa
Veterinary Services	Livestock disease control	Vaccination campaigns	Purchase vaccines and Equipment carry out vaccinations of cattle, and dogs	Number of animals vaccinated	28000	800,000	Kaptarakwa

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
Veterinary Services	Breed Improvement	Dairy cattle breed improvement	Purchase Semen, Liquid Nitrogen, supplies and pregnancy test kits	Number of cattle inseminated	57	400,000	Kaptarakwa
Livestock Development	Livestock Commercialization	Pasture and fodder promotion	Purchase, Supply and deliver Boma Rhodes, bracharia, desmodium, lupin and fodder maize seeds	Kgs of pasture and fodder seeds purchased and supplied	200	400,000	Kaptarakwa
Crop development	Crop commercialization	Promotion of pyrethrum value chain	Identification and supply of materials	Number of certified seedlings supplied	3040	1,520,000	Kapyego
Veterinary Services	Livestock Disease Control	Vaccination campaigns	Purchase vaccines and Equipment carry out vaccinations of cattle, sheep, goats and dogs	Number of animals vaccinated	8000	690,077	Kapyego
Veterinary Services	Livestock Disease Control	Tick and pest control	Supply of acaricides to 5 dips	Litres of acaricides supplied	80	200,189	Kapyego
Crop development	Crop commercialization	Promotion of pyrethrum value chain	Identification of beneficiaries and supply of materials	Number of certified seedlings supplied	2400	1,200,000	Lelan
Veterinary Services	Livestock Disease control	Vaccination Campaigns	Purchase vaccines and Equipment carry out vaccinations of cattle, sheep, goats and dogs	Number of animals vaccinated	15000	1,042,734	Lelan
Veterinary Services	Livestock Disease control	Livestock Markets, stock routes and slaughterhouses inspection	Inspection of Livestock Markets, stock routes and Slaughterhouses	Number of inspections done	4	100,000	Lelan
Veterinary Services	Breed Improvement	Dairy cattle breed improvement	Purchase Semen, Liquid Nitrogen, supplies and pregnancy test kits	Number of cattle inseminated	40	300,000	Lelan
Veterinary Services	Livestock Disease control	Capacity development of ward dips committees	Training of ward dips management committees	Number of dips whose committees were trained	5	100,000	Lelan

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
Livestock Development	Livestock Commercialization	Pasture and fodder promotion	Purchase, Supply and deliver Bracharia, desmodium, lupin and boma rhodes seeds	Kgs of pasture and fodder seeds purchased and supplied	80	172,500	Lelan
Livestock Development	Livestock Extension Services	Monitoring and evaluation	Routine field monitoring and follow up visits	Number of M&E visits made	2	193,850	Lelan
Crop development	Crop commercialization	Promotion of pyrethrum value chain	Identification & training of beneficiaries and supply of materials	Number of certified seedlings supplied	1,112	556,000	Metkei
Crop development	Crop commercialization	Promotion of potato value chain	Identification & training of beneficiaries and supply of materials	Kilos of seeds supplied	75	300,000	Metkei
Crop development	Crop commercialization	Establishment of crop/fruit tree nurseries for tea seedlings	Site identification, supply of materials, training of attendants and setting up of nurseries	Number of nurseries established	1	400,410	Metkei
Crop Development	Agricultural Extension Services	Capacity building of general farmers	Holding of farmers trainings, demos, field days, exhibitions and tours	Number of field days, exhibitions and tours done	4	120,000	Metkei
Crop development	Agricultural Extension Services	Capacity building of general farmers	Holding of farmers trainings, demos, field days, exhibitions and tours	Number of farmers reached	148	148,000	Metkei
Veterinary Services	Livestock Disease Control	Vaccination campaigns	Purchase vaccines and Equipment carry out vaccinations of cattle, sheep, goats and dogs	Number of animals vaccinated	13000	679,761	Metkei
Veterinary Services	Breed Improvement	Dairy cattle breed improvement	Purchase Semen, Liquid Nitrogen, supplies and pregnancy test kits	Number of cattle inseminated	57	400,000	Metkei
Livestock Development	Livestock Commercialization	Pasture and fodder promotion	Purchase, Supply and Deliver boma Rhodes, bracharia, desmodium and lupin seeds	Kgs of pasture and fodder seeds purchased and supplied	80	172,500	Metkei

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
Livestock Development	Livestock Commercialization	Improved Indigenous chicken promotion	Purchase and supply of one month old improved Indigenous chicks	Number of indigenous chicks purchased and supplied	500	175,000	Moiben Kuserwo
Livestock Development	Livestock Commercialization	Bee keeping promotion	Purchase of modern hives and equipment	Number of modern hives purchased and supplied	13	125,000	Moiben Kuserwo
Livestock Development	Livestock Commercialization	Pasture and fodder promotion	Purchase, Supply and deliver Boma Rhodes, bracharia, desmodium, lupin and fodder maize seeds	Kgs of pasture and fodder seeds purchased and supplied	158	322,500	Moiben Kuserwo
Livestock Development	Livestock Extension Services	Capacity building of Livestock lead farmers	Identification of beneficiaries, development of training materials and training of lead farmers	Number of lead farmers trained	20	70,000	Moiben Kuserwo
Livestock Development	Livestock Extension Services	Monitoring and evaluation	Routine field monitoring and follow up visits	Number of M&E visits made	2	100,000	Moiben Kuserwo
Crop development	Crop commercialization	Promotion of potato value chain	Identification & training of beneficiaries and supply of materials	Kilos of seeds supplied	125	500,000	Moiben Kuserwo
Crop development	Crop commercialization	Promotion of pyrethrum value chain	Identification & training of beneficiaries and supply of materials	Number of certified seedlings supplied	1364	682,000	Moiben Kuserwo
Crop development	Crop commercialization	Establishment of crop/fruit tree nurseries for avocado, passion fruit and temperate fruits	Site identification, supply of materials, training of attendants and setting up of nurseries	Number of nurseries established	1	402,438	Moiben Kuserwo
Crop development	Agricultural Extension Services	Establishment of farmer business schools	Site identification, supply of training and demo materials setting up of demo plots and in-field training of farmers	Number of schools established	3	150,000	Moiben Kuserwo

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
Crop development	Agricultural Extension Services	Capacity building of crop lead farmers	Identification of beneficiaries, development of training materials and training of lead farmers	Number of lead farmers trained	24	121,175	Moiben Kuserwo
Crop Development	Agricultural Extension Services	Capacity building of general farmers	Holding of farmers trainings, demos, field days, exhibitions and tours	Number of field days, exhibitions and tours done	2	120,000	Moiben Kuserwo
Crop development	Agricultural Extension Services	Capacity building of general farmers	Holding of farmers trainings, demos, field days, exhibitions and tours	Number of farmers reached	242	242,350	Moiben Kuserwo
Crop Development	Agricultural Extension Services	Climate smart agriculture (CSA)	Promotion of CSA technologies, innovations and management practices	Number of model farms practicing CSA	1	40,000	Moiben Kuserwo
Crop Development	Agricultural Extension Services	Agriculture extension motorcycles	Purchase of motorbike	Number of motorcycles purchased	1	600,000	Moiben Kuserwo
Crop development	Agricultural Extension Services	Monitoring and evaluation	Routine field monitoring and follow up visits	Number of visits made	2	100,000	Moiben Kuserwo
Veterinary Services	Livestock Disease Control	Vaccination campaigns	Purchase vaccines and Equipment carry out vaccinations of cattle, sheep, goats and dogs	Number of animals vaccinated	13,000	1,005,988	Moiben Kuserwo
Veterinary Services	Livestock Disease Control	Capacity development of ward dips committees	Training of ward dips management committees	Number of dips whose committees were trained	5	100,000	Moiben Kuserwo
Veterinary Services	Breed Improvement	Dairy cattle breed improvement	Purchase Semen, Liquid Nitrogen, supplies and pregnancy test kits	Number of cattle inseminated	57	400,000	Moiben Kuserwo
Crop development	Crop commercialization	Promotion of pyrethrum value chain	Identification of beneficiaries and supply of seeds	Number of certified seedlings supplied	2,000	1,000,000	Sambirir
Crop development	Crop commercialization	Promotion of coffee value chain	Establishment of coffee nurseries	Number of nurseries established	1	1,000,000	Sambirir

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
Crop development	Crop commercialization	Promotion of cotton value chain	Identification of beneficiaries and supply of seeds	Kilos of seeds supplied	1000	1,000,000	Sambirir
Crop development	Crop commercialization	Promotion of sorghum value chain	Identification of beneficiaries and supply of seeds	Kilos of seeds supplied	500	1,000,000	Sambirir
Livestock development	Livestock Commercialization	Heifer supply	Identification and supply of heifers	Number of heifers supplied	20	1,000,000	Sambirir
Livestock development	Livestock Commercialization	Purchase of Sahiwals	Identification and supply of Sahiwals	Number of Sahiwals supplied	30	1,000,000	Sambirir
Crop development	Agricultural Extension Services	Ward Extension services	Holding of farmers trainings, demos, field days, exhibitions and tours	Number of farmers reached	500	500,000	Sambirir
Veterinary Services	Livestock Disease Control	Vaccination campaigns	Ward Livestock vaccination	Number of animals vaccinated	20000	500,000	Sambirir
Veterinary Services	Breed Improvement	AI services	Provision of AI services	Number of cattle inseminated	28	200,000	Sambirir
Livestock Development	Livestock Commercialization	Chesoi sale yard	repair and renovation of Chesoi sale yard	No of sale yards renovated	1	500,000	Sambirir
Crop development	Crop commercialization	Promotion of pyrethrum value chain	Identification & training of beneficiaries and supply of materials	Number of certified seedlings supplied	1855	927,520	Sengwer
Crop development	Crop commercialization	Establishment of avocado nurseries	Site identification, supply of materials, training of attendants and setting up of nurseries	Number of nurseries established	2	799,712	Sengwer
Crop development	Crop commercialization	Establishment of tea nurseries	Site identification, supply of materials, training of attendants and setting up of nurseries	Number of nurseries established	1	800,000	Sengwer

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
Crop development	Agricultural Extension Services	Ward Extension Services	Provision of extension services to farmers	Number of schools established	1	600,000	Sengwer
Irrigation development	Irrigation development	Irrigation development	Purchase and supply of portable solar irrigation kits	Number of kits purchased and supplied	6	1,200,000	Sengwer
Veterinary Services	Livestock Disease Control	Vaccination campaigns	Purchase vaccines and Equipment carry out vaccinations of cattle, and dogs	Number of animals vaccinated	8000	800,000	Sengwer
Veterinary Services	Livestock Disease Control	Kapcherop slaughterhouses	Maintenance of Kapcherop slaughterhouses	Number of inspections done	4	500,000	Sengwer
Veterinary Services	Breed Improvement	Dairy cattle breed improvement	Purchase Semen, Liquid Nitrogen, supplies and pregnancy test kits	Number of cattle inseminated	30	240,669	Sengwer
Veterinary Services	Livestock Disease Control	Tick and pest control	Supply of acaricides to 3 cattle dips	Litres of acaricides supplied	100	200,000	Sengwer
Crop development	Crop commercialization	Establishment of coffee nurseries	Site identification, supply of materials, training of attendants and setting up of nurseries	Number of nurseries established	1	2,000,000	Soy North
Crop development	Agricultural Extension Services	Extension motorcycle	Purchase of motorbike	Number of motorcycles purchased	1	700,000	Soy North
Crop Development	Agricultural Extension Services	Ward extension services	Provision of extension services	Number of field days, exhibitions and tours done	1	600,000	Soy North
Veterinary Services	Livestock Disease Control	Vaccination campaigns	Purchase vaccines and Equipment carry out vaccinations of cattle, and dogs	Number of animals vaccinated	8,000	1,000,000	Soy North
Veterinary Services	Livestock Disease Control	Tick and pest control	Purchase and supply of acaricides	Litres of acaricides supplied	120	300,000	Soy North

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
Veterinary Services	Breed Improvement	Dairy cattle breed improvement	Purchase Semen, Liquid Nitrogen, supplies and pregnancy test kits	Number of cattle inseminated	40	300,000	Soy North
Crop development	Crop commercialization	Promotion of coffee value chain	Identification of beneficiaries and supply of seedlings	Number of certified seedlings supplied	1,175	587,875	Soy South
Crop development	Crop commercialization	Establishment of crop/fruit tree nurseries for coffee, mango, avocado and pixie oranges)	Site identification, supply of materials, training of attendants and setting up of nurseries	Number of nurseries established	2	1,100,000	Soy South
Crop Development	Crop commercialization	Promotion of value addition	Operationalization of Kocholwa FCS coffee pulping machines	Number of processing equipment operational	1	400,000	Soy South
Crop development	Agricultural Extension Services	Ward extension services for crops, livestock and veterinary	Holding of farmers trainings, demos, field days, exhibitions and tours	Number of field days, exhibitions and tours done	1	600,000	Soy South
Veterinary Services	Livestock Disease Control	Vaccination campaigns	Purchase vaccines and Equipment carry out vaccinations of cattle, sheep, goats and dogs	Number of animals vaccinated	10000	1,600,000	Soy South
Veterinary Services	Breed Improvement	Dairy cattle breed improvement	Purchase Semen, Liquid Nitrogen, supplies and pregnancy test kits	Number of cattle inseminated	60	454,475	Soy South
Veterinary Services	Livestock Disease Control	Tick and pest control	Supply acaricides to 7 dips (Koimur, Molol, Kabokbok, Kalwal, Kewapkwony, Katumoi)	Litres of acaricides supplied	120	700,000	Soy South
Livestock Development	Livestock Commercialization	Pasture and fodder promotion	Purchase, Supply and deliver Boma Rhodes, bracharia, desmodium, lupin, cenchrus, fodder sorghum and fodder maize seeds	Kgs of pasture and fodder seeds purchased and supplied	483	401,494	Soy South
Livestock Development	Livestock Commercialization	Upgrading of local meat goats	Purchase and supply of gala bucks	Number of gala bucks purchased and supplied	40	600,000	Soy South

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
Crop development	Crop commercialization	Promotion of coffee value chain	Identification & training of beneficiaries and supply of materials	Number of certified seedlings supplied	6,000	3,000,000	Tambach
Crop development	Crop commercialization	Promotion of cotton value chain	Identification & training of beneficiaries and supply of materials	Kilos of seeds supplied	1000	1,000,000	Tambach
Crop development	Crop commercialization	Establishment of crop/fruit tree nurseries for coffee, mangoes and avocado	Site identification, supply of materials, training of attendants and setting up of nurseries	Number of nurseries established	1	401,200	Tambach
Crop development	Agricultural Extension Services	Capacity building of crop lead farmers	Identification of beneficiaries, development of training materials and training of lead farmers	Number of lead farmers trained	23	216,667	Tambach
Crop development	Agricultural Extension Services	Capacity building of general farmers	Holding of farmers trainings, demos, field days, exhibitions and tours	Number of farmers reached	300	300,000	Tambach
Veterinary Services	Livestock Disease Control	Vaccination campaigns	Purchase vaccines and Equipment carry out vaccinations of cattle, sheep, goats and dogs	Number of animals vaccinated	8000	601,966	Tambach
Veterinary Services	Livestock Disease Control	Livestock Markets, stock routes and slaughterhouses inspection	Inspection of Livestock Markets, stock routes and Slaughterhouses	Number of inspections done	4	100,000	Tambach
Veterinary Services	Breed Improvement	Dairy cattle breed improvement	Purchase Semen, Liquid Nitrogen, supplies and pregnancy test kits	Number of cattle inseminated	57	400,000	Tambach
Crop Development	Agricultural Extension Services	Kenya Climate Smart Agriculture Project (KCSAP)	Kenya Climate Smart Agriculture Project (KCSAP)	No. of programmes rolled out	1	27,216,000	County

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
Crop Development	Agricultural Extension Services	Agriculture Development Support Programme (ASDSP II)	Agriculture Development Support Programme (ASDSP II)	No. of programmes rolled out	1	917,245	County
Crop Development	Agricultural Extension Services	Emergency Locust Response Project (ELRP)	Emergency Locust Response Project (ELRP)	No. of programmes rolled out	1	29,013,142	County
Livestock Development	Livestock Extension Services	KELCOP	KELCOP	No. of programmes rolled out	1	4,338,180	County
	TOTAL					165,560,598	

Cooperatives, Trade, Industrialization, Tourism & Wildlife

Table 27: ADP FY 2023/24 Cooperatives Trade, Industrialization, Tourism and Wildlife

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
Cooperative Development	Cooperative Development	Training and capacity building	Training, Registration of new members, Capacity building of cooperatives and Bench marking for cooperative management	No. of trainings held	1	500,000	Arror
Cooperative Development	Cooperative Development	cooperative support	Training and capacity building of cooperatives	No. of trainings held	4	522,573	Chepkorio
Cooperative Development	Cooperative Development	Cherangany Cooperative	Cooperative support services	No. of trainings held	4	600,000	Cherangany/ Chebororwa
Cooperative Development	Cooperative Development	Registration of new member at Embobut	Training and capacity building	No. of Training Held ,No. of Registered	4	1,000,000	Embobut/Embolot

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
				members on cooperatives			
Cooperative Development	Cooperative Development	Emsoo Registration of new cooperative members	Training and capacity building	No. of trainings conducted	4	636,117	Emsoo
Cooperative Development	Cooperative Development	Registration of new cooperative members at endo	Training and capacity building	No. of training held	4	1,000,000	Endo
Cooperative Development	Cooperative Development	Development of Tot markets	Construction of modern stalls(lockable)	No. of public toilets constructed and pipes laid.	1	1,405,153	Endo
Cooperative Development	Cooperative Development	Kabiemit registration and training of members	Training and capacity building	No. of Trainings held,No. of Registered new members on cooperatives	4	800,000	Kabiemit
Cooperative Development	Cooperative Development	KamarinyTraining and capacity building	Training and capacity building	No. of Trainings held	4	900,000	Kamariny
Cooperative Development	Cooperative Development	Kipsoen cooperative store completion	Kipsoen cooperative store	No. of cooperative store constructed in Kipsoen	1	1,128,782	Kamariny
Cooperative Development	Cooperative Development	KapchemutwaTraining and capacity building of active and dormant	Training and capacity building of active and dormant	No. of Trainings held	1	1,000,000	Kapchemutwa
Cooperative Development	Cooperative Development	Development andTraining and capacity building of active and dormant	Development andTraining and capacity building of active and dormant	No. of trainings held	4	1,000,000	Kapsowar
Cooperative Development	Cooperative Development	cooperative support	Training and capacity building	No. of trainings held	4	1,000,000	Kaptarakwa

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
Cooperative Development	Cooperative Development	Cooperative support	Training and capacity building	No. of trainings held and No. of new members registered	4	1,000,000	Kapyego
Cooperative Development	Cooperative Development	Lelan registration and training of members	Training and capacity building	No. of trainings held	4	1,000,000	Lelan
Cooperative Development	Cooperative Development	Moiben Kuserwo Training and capacity building	Training and capacity building	No. of registered members on cooperatives	2	200,000	Moiben Kuserwo
Cooperative Development	Cooperative Development	Sambirir Training and capacity building	Training and capacity building	No. of trainings held and registered	4	1,000,000	Sambirir
Cooperative Development	Cooperative Development	Cooperative Development	Cooperatives support services	No. of Training and Registration of new members and capacity building of cooperatives	4	1,000,000	Sengwer
Cooperative Development	Cooperative Development	Soy North registration and training of members	Training and capacity building	No. of Training and meeting held on dormant cooperatives	4	1,000,000	Soy North
Cooperative Development	Cooperative Development	soy north cooperative motorbike	Purchase of motorbike	No. of motorbike purchased		600,000	Soy North
Cooperative Development	Cooperative Development	Cooperative support	support through Training and capacity building	No of trainings done	4	700,000	Soy South
Cooperative Development	Cooperative Development	Mobilization, registration and training of members	Training and capacity building	No of Training held and registered members on cooperatives	4	1,000,000	Tambach
Tourism development	Tourism development	Development of tourism attraction sites	Development of tourism attraction sites (Tourism infrastructure, picnics and camping sites)	No. of Tourism site developed	1	564,398	Arror

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
Tourism development	Tourism development	Development of tourism attraction sites	Development of tourism attraction sites	No. of sites developed	2	792,164	Chepkorio
Tourism development	Tourism development	Development of tourism attraction sites in cherangany	Development of tourism attraction sites (Tourism infrastructure, picnics and camping sites)	No. of sites developed	1	656,891	Cherangany/ Chebororwa
Tourism development	Tourism development	Development of tourism attraction sites	Development of tourism attraction sites (Tourism infrastructure, picnics and camping sites)	No. of sites developed	1	870,873	Embobut/ Embolot
Tourism development	Tourism development	Development of tourism attraction sites	Development of tourism attraction sites (Tourism infrastructure, picnics and camping sites)	No of sites developed	1	577,792	Emsoo
Tourism development	Tourism development	Development of tourism attraction sites	Development of tourism attraction sites (Tourism infrastructure, picnics and camping sites)	No of sites developed	1	645,973	Endo
Tourism development	Tourism development	Development of tourism attraction sites	Development of tourism attraction sites (Tourism infrastructure, picnics and camping sites)	No of sites developed	1	749,300	Kabiemit
Tourism development	Tourism development	Holding of Lolgarini dam marketing event	Lolgarini dam marketing event	No. of marketing event held at lolgarini dam	1	250,000	Kabiemit
Tourism development	Tourism development	Development of tourism attraction sites	Development of tourism attraction sites (Tourism infrastructure, picnics and camping sites)	No of sites developed	1	649,585	Kamariny
Tourism development	Tourism development	Development of tourism attraction sites	Development of tourism attraction sites (Tourism infrastructure, picnics and camping sites)	No of sites developed	1	678,108	Kapchemutwa
Tourism development	Tourism development	Development of tourism attraction sites	Development of tourism attraction sites (Tourism infrastructure, picnics and camping sites)	No of sites developed	1	858,664	Kapsowar

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
Tourism development	Tourism development	Development of tourism attraction sites	Development of tourism attraction sites (Tourism infrastructure, picnics and camping sites)	No. of sites developed	1	812,344	Kaptarakwa
Tourism development	Tourism development	Development of tourism attraction sites	Development of tourism attraction sites (Tourism infrastructure, picnics and camping sites)	No of sites developed	1	699,892	Kapyego
Tourism development	Tourism development	Development of tourism attraction sites	Development of tourism attraction sites (Tourism infrastructure, picnics and camping sites)	No of sites developed	2	606,042	Lelan
Tourism development	Tourism development	Development of tourism attraction sites	Development of tourism attraction sites (Tourism infrastructure, picnics and camping sites)	No of sites developed	1	677,200	Metkei
Tourism development	Tourism development	Development of tourism attraction sites	Development of tourism attraction sites (Tourism infrastructure, picnics and camping sites)	No of sites developed	1	729,550	Moiben Kuserwo
Tourism development	Tourism development	Development of tourism attraction sites and construction of toilet	kipkunur hill development	length in km of guard rails constructed	2	811,331	Moiben Kuserwo
Tourism development	Tourism development	Development of tourism attraction sites	Development of tourism attraction sites (Tourism infrastructure, picnics and camping sites)	No of sites developed	2	700,000	Sambirir
Tourism development	Tourism development	Development of tourism attraction sites	Development of tourism attraction sites (Tourism infrastructure, picnics and camping sites)	No of sites developed	1	400,000	Sengwer
Tourism development	Tourism development	Development of tourism attraction sites	Construction of toilets and nature trail at Kipteber			919,701	Sengwer

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
Tourism development	Tourism development	Development of tourism attraction sites	Development of tourism attraction sites (Tourism infrastructure, picnics and camping sites)	No of sites developed	1	668,101	Soy North
Tourism development	Tourism development	Development of tourism attraction sites	Development of tourism attraction sites (Tourism infrastructure, picnics and camping sites)	No of sites developed	2	518,515	Soy South
Tourism development	Tourism development	Development of tourism attraction sites	Development of tourism attraction sites (Tourism infrastructure, picnics, and camping sites)	No of sites developed	2	731,742	Tambach
Trade and Enterprise Development	Trade and Enterprise Development	Operationalization of Kilos Auction	Construction of public toilet and connection to piped water at Kilos	No. of toilet constructed, and pipes laid	1	1,000,000	Error
Trade and Enterprise Development	Trade and Enterprise Development	Kipchiloi boda boda shade	Construction of boda boda shed	No. of boda boda sheds constructed	1	300,000	Chepkorio
Trade and Enterprise Development	Trade and Enterprise Development	Industrial Park	Establishment of industrial park	No. of industrial parks established	1	200,000,000	County
Trade and Enterprise Development	Trade and Enterprise Development	Chepkorio sale yard	renovation and repairs	no. of sale yards renovated	1	400,000	Chepkorio
Trade and Enterprise Development	Trade and Enterprise Development	Lolgarini dam event	Marketing event at Lolgarini dam	No. of marketing events held	1	250,000	Chepkorio
Trade and Enterprise Development	Trade and Enterprise Development	pit latrines	Construction of 3 door pit latrines at Chebororwa Centre	No. of 3 door pit latrines constructed	1	500,000	Cherangany/ Chebororwa

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
Trade and Enterprise Development	Trade and Enterprise Development	Chebororwa market stalls construction.	construction of market stalls at chebororwa	No of market stalls constructed	1	553,477	Cherangany/ Chebororwa
Trade and Enterprise Development	Trade and Enterprise Development	Chepkait Market stalls	Construction of chepkait market stalls	No of market stalls constructed	1	686,495	Embobut/ Embolot
Trade and Enterprise Development	Trade and Enterprise Development	Marketing Event	Marketing Event	No. of marketing events held	2	300,000	Embobut/Embolot
Trade and Enterprise Development	Trade and Enterprise Development	Development of Hz pit latrine	Hz pit latrine	No. of pit latrine constructed at Hz	1	500,000	Kabiemit
Trade and Enterprise Development	Trade and Enterprise Development	Tumeiyo Development of open-air market	Establishment of open-air market at Chepkurmur	Length of Graded, gravelled and levelled at Chepkurmum	1	369,845	Kabiemit
Trade and Enterprise Development	Trade and Enterprise Development	Development Mindililwo stalls	Mindililwo stalls	No. of lockable stalls constructed	1	300,000	Kapchemutwa
Trade and Enterprise Development	Trade and Enterprise Development	Exposure tours for MSMEs and exhibitions	Exposure tours for MSMEs	No. of Trade fairs and Exhibitions	1	200,000	Kapsowar
Trade and Enterprise Development	Trade and Enterprise Development	Market stalls	Construction of modern stalls at Kapyego open air market	No. of stalls constructed	1	1,004,829	Kapyego
Trade and Enterprise Development	Trade and Enterprise Development	Training and capacity building	Training and capacity building	No. of trainings held	4	500,000	Lelan

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
Trade and Enterprise Development	Trade and Enterprise Development	Development Of jua kali sector	Promotion of jua kali	No. of Trade fairs and Exhibitions fairs for jua kali practitioners	4	447,025	Lelan
Trade and Enterprise Development	Trade and Enterprise Development	Soy South Training and capacity building	training of jua kali	No. of trainings held	1	200,000	Lelan
Trade and Enterprise Development	Trade and Enterprise Development	Development of pit latrine at Chesoi centre 1 and 2	Construction of pit latrine	No. of pit latrine constructed and developed at Chesoi centre 1 and 2	4	1,100,288	Sambirir
Trade and Enterprise Development	Trade and Enterprise Development	Kapcherop Repair and renovation of stalls at ESP market	Renovation and repair of stalls	No. of market stalls repaired and renovated at ESP market	4	500,000	Sengwer
Trade and Enterprise Development	Tourism Development	completion and equipping of Biretwo museum	completion and purchase of artifacts	No. of artifacts purchased	4	520,000	Soy North
Trade and Enterprise Development	Trade and Enterprise Development	Exposure tours for MSMEs and exhibitions	Exposure tours for MSMEs	No. of Trade fairs and Exhibitions	1	500,000	Soy North
Trade and Enterprise Development	Trade and Enterprise Development	Kapkayo market Development	Development of Kapkayo market	Grading and levelling	1	900,000	Soy South
Trade and Enterprise Development	Trade and Enterprise Development	Kapkayo market fencing	fencing repairs of Kapkayo market	fencing	1	200,000	Soy South
Trade and Enterprise Development	Trade and Enterprise Development	Development of Kureswo springs	Kureswo springs	Construction of pit latrine at Kureswo	1	701,414	Soy South

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
Trade and Enterprise Development	Trade and Enterprise Development	Development of Anin Market pit latrine	Construction of Anin pit latrine	No. of pit latrine at Anin	1	500,000	Tambach
Trade and Enterprise Development	Trade and Enterprise Development	Construction of Tambach Market pit latrine	Construction of Tambach pit latrine	No. of pit latrine constructed at Tambach	1	500,000	Tambach
TOTAL						247,494,164	

Annex 5: Administration & Governance Sector

Public Service, Devolution, Administration, ICT, Communication and E-Governance

Table 28: ADP FY 2023/24 Public Service, Devolution, Administration, ICT, Communication and E-Governance

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost (Ksh)	Ward
County Administration and Devolution	Coordination of government functions	Project Monitoring	Training and facilitation of SLDCs/WDC	No. of reports prepared	4	750,000	Error
County Administration and Devolution	Coordination of government functions	Internship	Recruitment of interns (1 degree holder, 2 diploma and 2 certificate holders)	No. Interns recruited and deployed	5	600,000	Error
Peace Building and conflict resolution	Peace Building	Peace Building	Peace building activities	No. of peace meeting held	4	167,791	Error
County Administration and Devolution	Coordination of government functions	ward open day/accountability forums	facilitate ward open day forum	no. of accountability/open day forums held	1	482,000	Error
Public service, ICT, and Corporate Affairs	Coordination of government functions	Huduma mashinani	Completion of Nyaru ICT centre, equipping and internet provision	office operationalized	1	1,000,000	Chepkorio
Public service, ICT, and Corporate Affairs	Coordination of government functions	ward office chepkorio	equipping	office operationalized	1	600,000	Chepkorio
Public service, ICT, and Corporate Affairs	Coordination of government functions	ward office Chepkorio	office operations	office operationalized		300,000	Chepkorio
County Administration and Devolution	Coordination of government functions	Project Monitoring	training and facilitation of SLDCs/WDC	No. of reports prepared	4	750,000	Chepkorio

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost (Ksh)	Ward
County Administration and Devolution	Coordination of government functions	Internship	Recruitment of interns (1 degree holder, 2 diploma and 2 certificate holders)	No. Interns recruited and deployed	5	600,000	Chepkorio
County Administration and Devolution	Coordination of government functions	ward open day/accountability forums	facilitate ward open day forum	no. of accountability/open day forums held	1	482,000	Chepkorio
Public service, ICT and Corporate Affairs	Coordination of government functions	Huduma mashinani	Ward ICT centre purchase of equipment and internet connection	Office operationalized	1	391,132	Cherangany/Chebororwa
County Administration and Devolution	Coordination of government functions	Project Monitoring	Training and facilitation of SLDCs/WDC@750,000 and operationalization of ward office @365,253	No. of project monitoring reports prepared	4	1,115,253	Cherangany/Chebororwa
County Administration and Devolution	Coordination of government functions	Internship	Recruitment of interns (1 degree holder, 2 diploma and 2 certificate holders)	No. Interns recruited and deployed	5	600,000	Cherangany/Chebororwa
County Administration and Devolution	Coordination of government functions	ward open day/accountability forums	facilitate ward open day forum	no. of accountability/open day forums held	1	482,000	Cherangany/Chebororwa
Public service, ICT, and Corporate Affairs	Huduma mashinani	Ward ICT centre connectivity	Purchase of ICT equipment, cabling and internet connection	Internet connected and operational		337,546	Embobut/Embolot
County Administration and Devolution	Coordination of government functions	Project Monitoring	Training and facilitation of SLDCs/WDC	No. of project monitoring reports prepared	4	750,000	Embobut/Embolot
County Administration and Devolution	Coordination of government functions	Internship	Recruitment of interns (1 degree holder, 2 diploma and 2 certificate holders)	No. Interns recruited and deployed	5	600,000	Embobut/Embolot

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost (Ksh)	Ward
County Administration and Devolution	Coordination of government functions	Ward open day/accountability forums	Facilitate ward open day forum	no. of accountability/open day forums held	1	482,000	Embobut/Embolot
Public service, ICT, and Corporate Affairs	Huduma mashinani	ward ICT centre connectivity	Purchase of ICT equipment, cabling and internet connection	Internet connected and operational	1	214,919	Emsoo
Public service, ICT, and Corporate Affairs	Huduma mashinani	Emsoo Ward office	Ward office operation	no. of ward office operationalised	1	200,000	Emsoo
County Administration and Devolution	Coordination of government functions	Project Monitoring	training and facilitation of SLDCs/WDC	No. of reports prepared	4	750,000	Emsoo
County Administration and Devolution	Coordination of government functions	Internship	Recruitment of interns (1 degree holder, 2 diploma and 2 certificate holders)	No. Interns recruited and deployed	5	600,000	Emsoo
County Administration and Devolution	Coordination of government functions	ward open day/accountability forums	facilitate ward open day forum	no. of accountability/open day forums held	1	482,000	Emsoo
Public service, ICT, and Corporate Affairs	Huduma mashinani	ward ICT centre connectivity	Purchase of ICT equipment, cabling and internet connection	Internet connected and operational	1	448,350	Endo
County Administration and Devolution	Coordination of government functions	Project Monitoring	Training and facilitation of SLDCs/WDC	No. of project monitoring reports prepared	4	750,000	Endo
County Administration and Devolution	Coordination of government functions	Internship	Recruitment of interns (1 degree holder, 2 diploma and 2 certificate holders)	No. Interns recruited and deployed	5	600,000	Endo

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost (Ksh)	Ward
County Administration and Devolution	Coordination of government functions	ward open day/accountability forums	facilitate ward open day forum	no. of accountability/open day forums held	1	482,000	Endo
County Administration and Devolution	peace building and conflict resolution	Peace forums	joint peace meetings and training of peace actors	no. of peace forums held		224,122	Endo
Public service , ICT, and Corporate Affairs	Coordination of government functions	Ward office	Renovation and maintenance of ward office	Office renovated	1	284,226	Kabiemit
County Administration and Devolution	Coordination of government functions	Project Monitoring	Training and facilitation of SLDCs/WDC	No. of project monitoring reports prepared	4	750,000	Kabiemit
County Administration and Devolution	Coordination of government functions	Internship	Recruitment of interns (1 degree holder, 2 diploma and 2 certificate holders)	No. Interns recruited and deployed	5	600,000	Kabiemit
County Administration and Devolution	Coordination of government functions	ward open day/accountability forums	facilitate ward open day forum	no. of accountability/open day forums held	1	482,000	Kabiemit
Public service, ICT, and Corporate Affairs	Huduma mashinani	ward ICT centre connectivity	Purchase of ICT equipment, cabling and internet connection and electricity connection	Electricity conected, internet connected, ICT eqipment purchased	1	451,375	Kamariny
County Administration and Devolution	Coordination of government functions	Project Monitoring	training and facilitation of SLDCs/WDC	No. of reports prepared	4	750,000	Kamariny
County Administration and Devolution	Coordination of government functions	Internship	Recruitment of interns (1 degree holder, 2 diploma and 2 certificate holders)	No. Interns recruited and deployed	5	600,000	Kamariny

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost (Ksh)	Ward
County Administration and Devolution	Coordination of government functions	ward open day/accountability forums	facilitate ward open day forum	no. of accountability/open day forums held	1	482,000	Kamariny
County Administration and Devolution	Coordination of government functions	Kamariny Ward Office Operations	Office Operations, Electricity bills, Internet connection, and subscription	No. of operational ward office	1	600,000	Kamariny
Public service, ICT, and Corporate Affairs	Coordination of government functions	Huduma mashinani	ICT centre purchase of equipment	Office operationalized	1	401,842	Kapchemutwa
Public service, ICT, and Corporate Affairs	Coordination of government functions	Huduma mashinani	Office operation	Office operationalized	1	500,000	Kapchemutwa
County Administration and Devolution	Coordination of government functions	Project Monitoring	Training and facilitation of SLDCs/WDC	No. of reports prepared	4	750,000	Kapchemutwa
County Administration and Devolution	Coordination of government functions	Internship	Recruitment of interns (1 degree holder, 2 diploma and 2 certificate holders)	No. Interns recruited and deployed	5	600,000	Kapchemutwa
County Administration and Devolution	Coordination of government functions	ward open day/accountability forums	facilitate ward open day forum	no. of accountability/open day forums held	1	482,000	Kapchemutwa
Public service, ICT, and Corporate Affairs	Coordination of government functions	Huduma mashinani	Ward ICT Hub equipping and internet connectivity	Office operationalized	1	499,758	Kapsowar
County Administration and Devolution	Coordination of government functions	Project Monitoring	Training and facilitation of SLDCs/WDC	No. of reports prepared	4	1,000,000	Kapsowar

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost (Ksh)	Ward
County Administration and Devolution	Coordination of government functions	Internship	Recruitment of interns (1 degree holder, 2 diploma and 2 certificate holders)	No. Interns recruited and deployed	5	600,000	Kapsowar
County Administration and Devolution	Coordination of government functions	Kapsowar Ward office Operations	Ward office operations (stationery, printer and photocopier)	No. of ward office operationalised	1	300,000	Kapsowar
County Administration and Devolution	Coordination of government functions	ward open day/accountability forums	facilitate ward open day forum	no. of accountability/open day forums held	1	482,000	Kapsowar
Public service, ICT, and Corporate Affairs	Coordination of government functions	ward office	Equipping	Office operationalized	1	500,000	Kaptarakwa
Public service, ICT, and Corporate Affairs	Coordination of government functions	ward office	office operation	Office operationalized		300,000	Kaptarakwa
Public service, ICT, and Corporate Affairs	Coordination of government functions	Huduma mashinani	provision of internet	Office operationalized	1	300,000	Kaptarakwa
County Administration and Devolution	Coordination of government functions	Project Monitoring	Training and facilitation of SLDCs/WDC	No. of reports prepared	4	750,000	Kaptarakwa
County Administration and Devolution	Coordination of government functions	Internship	Recruitment of interns (1 degree holder, 2 diploma and 2 certificate holders)	No. Interns recruited and deployed	5	600,000	Kaptarakwa
County Administration and Devolution	Coordination of government functions	ward open day/accountability forums	facilitate ward open day forum	no. of accountability/open day forums held	1	500,000	Kaptarakwa

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost (Ksh)	Ward
County Administration and Devolution	Coordination of government functions	Project Monitoring	Training and facilitation of SLDCs/WDC	No. of project monitoring reports prepared	4	750,000	Kapyego
County Administration and Devolution	Coordination of government functions	Internship	Recruitment of interns (1 degree holder, 2 diploma and 2 certificate holders)	No. Interns recruited and deployed	5	600,000	Kapyego
Public service, ICT, and Corporate Affairs	Coordination of government functions	Huduma Mashinani	Operationalisation ICT office; purchase of Equipment, internet provision	Office in operation	1	612,214	Kapyego
Public service, ICT, and Corporate Affairs	Coordination of government functions	Huduma Mashinani	Kapyego ward office	operationalization of ward office	1	500,000	Kapyego
County Administration and Devolution	Coordination of government functions	ward open day/accountability forums	facilitate ward open day forum	no. of accountability/open day forums held	1	482,000	Kapyego
Public service, ICT and Corporate Affairs	Huduma mashinani	ward ICT centre connectivity	Purchase of ICT equipment, cabling and internet connection	ICT connected and operational	1	465,970	Lelan
County Administration and Devolution	Coordination of government functions	Project Monitoring	Training and facilitation of SLDCs/WDC	No. of project monitoring reports prepared	4	750,000	Lelan
County Administration and Devolution	Coordination of government functions	Lelan Ward office operations	Ward office operations (Supplies, stationery)	No. of ward offices		300,000	Lelan
County Administration and Devolution	Coordination of government functions	Internship	Recruitment of interns (1 degree holder, 2 diploma and 2 certificate holders)	No. Interns recruited and deployed	5	600,000	Lelan

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost (Ksh)	Ward
County Administration and Devolution	Coordination of government functions	ward open day/accountability forums	facilitate ward open day forum	no. of accountability/open day forums held	1	500,000	Lelan
Public service, ICT, and Corporate Affairs	Coordination of government functions	Equipping and fencing of Keiyo South Subcounty office	Equipping, internet connection, decentralisation of departments and fencing of subcounty office	Office operationalized	1	169,793	Metkei
County Administration and Devolution	Coordination of government functions	Project Monitoring	training and facilitation of SLDCs/WDC	No. of reports prepared	4	750,000	Metkei
County Administration and Devolution	Coordination of government functions	Internship	Recruitment of interns (1 degree holder, 2 diploma and 2 certificate holders)	No. Interns recruited and deployed	5	600,000	Metkei
County Administration and Devolution	Coordination of government functions	ward open day/accountability forums	facilitate ward open day forum	no. of accountability/open day forums held	1	482,000	Metkei
Public service, ICT, and Corporate Affairs	Coordination of government functions	Huduma mashinani	Operationalization of ICT centre; purchase of equipment; Internet provision	Office in operation	1	607,415	Moiben Kuserwo
County Administration and Devolution	Coordination of government functions	Project Monitoring	training and facilitation of SLDCs/WDC	No. of reports prepared	4	1,063,000	Moiben Kuserwo
County Administration and Devolution	Coordination of government functions	Internship	Recruitment of interns (1 degree holder, 2 diploma and 2 certificate holders)	No. Interns recruited and deployed	5	600,000	Moiben Kuserwo
County Administration and Devolution	Coordination of government functions	ward open day/accountability forums	facilitate ward open day forum	no. of accountability/open day forums held	1	282,000	Moiben Kuserwo

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost (Ksh)	Ward
County Administration and Devolution	Coordination of government functions	Moiben Kuserwo Ward office operations	Ward office operations			300,000	Moiben Kuserwo
County Administration and Devolution	Coordination of government functions	Project Monitoring	training and facilitation of SLDCs/WDC	No. of reports prepared	4	750,000	Sambirir
County Administration and Devolution	Coordination of government functions	Sub county and ward office	equipping			1,350,000	Sambirir
County Administration and Devolution	Coordination of government functions	Internship	Recruitment of interns (1 degree holder, 2 diploma and 2 certificate holders)	No. Interns recruited and deployed	5	600,000	Sambirir
County Administration and Devolution	Coordination of government functions	ward open day/accountability forums	facilitate ward open day forum	no. of accountability/open day forums held	1	450,000	Sambirir
Peace Building and Reconciliation	Peace Building	Peace Building and reconciliation	Holding joint peace forums,	No. of sensitization forums held	4	442,729	Sambirir
Public service , ICT, and Corporate Affairs	Coordination of government functions	Huduma mashinani	Connection of electricity ICT centre purchase of equipment	Office operationalized	1	395,818	Sengwer
County Administration and Devolution	Coordination of government functions	Project Monitoring	Training and facilitation of SLDCs/WDC@750,000 and operationalization of ward office @250,000	No. of reports prepared	4	1,000,000	Sengwer
County Administration and Devolution	Coordination of government functions	Internship	Recruitment of interns (1 degree holder, 2 diploma and 2 certificate holders)	No. Interns recruited and deployed	5	600,000	Sengwer

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost (Ksh)	Ward
County Administration and Devolution	Coordination of government functions	ward open day/accountability forums	facilitate ward open day forum	no. of accountability/open day forums held	1	482,000	Sengwer
Public service , ICT, and Corporate Affairs	Coordination of government functions	Huduma mashinani	Ward ICT centre purchase of equipment and internet connection	Office operationalized	1	750,000	Soy North
Public service , ICT, and Corporate Affairs	Coordination of government functions	ward office	renovation and equipping	office renovated and equiped	1	700,000	Soy North
County Administration and Devolution	Coordination of government functions	Project Monitoring	Training and facilitation of SLDCs/WDC	No. of reports prepared	4	750,000	Soy North
County Administration and Devolution	Coordination of government functions	Internship	Recruitment of interns (1 degree holder, 2 diploma and 2 certificate holders)	No. Interns recruited and deployed	5	600,000	Soy North
County Administration and Devolution	Coordination of government functions	ward open day/accountability forums	facilitate ward open day forum	no. of accountability/open day forums held	1	482,000	Soy North
Public service , ICT and Corporate Affairs	Huduma mashinani	ward ICT centre connectivity	Internet connection	Internet connected and operational	1	309,481	Soy South
Public service , ICT and Corporate Affairs	Coordination of government functions	Ward Office	Office operations			200,000	Soy South
County Administration and Devolution	Coordination of government functions	Internship	Recruitment of interns (1 degree holder, 2 diploma and 2 certificate holders)	No. Interns recruited and deployed	5	600,000	Soy South

Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost (Ksh)	Ward
County Administration and Devolution	Coordination of government functions	Ward open day/accountability forums	Facilitate ward open day forum	no. of accountability/open day forums held	1	482,000	Soy South
County Administration and Devolution	Coordination of government functions	Project Monitoring	Training and facilitation of SLDCs/WDC	No. of reports prepared	4	750,000	Soy South
Public service , ICT, and Corporate Affairs	Coordination of government functions	H uduma mashinani	Connection of electricity and internet provision-Tambach	Office operationalized	1	375,035	Tambach
Public service, ICT, and Corporate Affairs	Coordination of government functions	Ward office	Office operations (Stationery catering Services)			150,000	Tambach
County Administration and Devolution	Coordination of government functions	Project Monitoring	training and facilitation of SLDCs/WDC	No. of reports prepared	4	600,000	Tambach
County Administration and Devolution	Coordination of government functions	Internship	Recruitment of interns (1 degree holder, 2 diploma and 2 certificate holders)	No. Interns recruited and deployed	5	600,000	Tambach
County Administration and Devolution	Coordination of government functions	ward open day/accountability forums	facilitate ward open day forum	no. of accountability/open day forums held	1	482,000	Tambach
TOTAL						53,121,769	