



COUNTY GOVERNMENT OF ELGEYO MARAKWET
COUNTY TREASURY

COUNTY
ANNUAL DEVELOPMENT PLAN (ADP)
(APPROVED)

2022/2023
FINANCIAL YEAR

SEPTEMBER 2021

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FOREWORD

This Annual Development Plan for the Financial Year 2022/23 implements the fourth FY of the County Integrated Development Plan 2018-2022. CIDP II (2018-2022) was prepared, in adherence to the principles contained in national and international development agenda i.e. Kenya Vision 2030, The Big Four Agenda and Sustainable Development Goals (SDGs). Kenya Vision 2030 is being actualized through five-year Medium-Term Plans (MTP) and are subsequently implemented through Annual Plans and budgets.

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

The 2022/23 ADP sets out development priorities, which are summarized by programs and sub-programs in the five sectors of EMC. The Annual Development Plan has been prepared through consultative engagement with county sectors. The targets were obtained from CIDP II which had undergone public participation during its preparation. This ADP, just like the CIDP, focuses on sectors with potential to transform the lives and empower residents for economic and social advancement.

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

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

KEVIN BIWOTT

AG. CECM, FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

The preparation of Annual Development Plan, ADP 2022/23 FY benefitted from the wise counsel and guidance of HE Alex Tolgos, the Governor, and HE Wisley Rotich, the Deputy Governor and County Executive Committee Members. Equally, we received a lot of support and great contributions from my fellow Chief Officers and Directors of the various departments within the county.

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

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

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ABBREVIATIONS AND ACRONYMS

ADP	Annual Development Plan
CBEF	County Budget and Economic Forum
ECDE	Early Childhood Development Education
EDA	Equitable Development Act
CG	County Government
CIDP	County Integrated Development Plan
CHVs	Community health Volunteers
COVID-19	Corona Virus Diseases- 2019
DRR	Disaster Risk Reduction
M&E	Monitoring and Evaluation
FY	Financial Year
KSH	Kenya Shilling
KM	Kilometer
KCSAP	Kenya Climate Smart Agriculture Program
ASDSP	Agriculture Sector Development Support Program
MTEF	Medium Term Expenditure Framework
PBB	Programme Based Budget
PFMA	Public Finance Management Act
PLWD	People Living with Disability
ICT	Information Communication Technology
IGAs	Income Generating Activities
TVET	Technical and Vocational Education and Training
VTC	Vocational Training Centre
NHIF	National Hospital Insurance Fund
AI	Artificial Insemination
PMC	Project management Committee
WDC	Ward Development Committee

DEFINITION OF TERMS

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

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

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

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

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

Demarcation: The act of marking off a boundary or setting a limit.

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.

Elderly Person: A person of 65 years and above.

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

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

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

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

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

Performance indicators: Performance indicators are quantitative measures which provide information on the effectiveness, efficiency and equity result of projects/programs and organizations. Types of performance indicators that can be developed under projects and

programs include effectiveness (outcome) indicator, output quantity indicator, output efficiency indicator, output quality indicator, and output equity indicator.

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

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

Project: A project is a set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters. Projects aimed at achieving a common goal form a program.

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

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

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

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

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

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

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

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

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

1. CHAPTER ONE

1.1. Overview of the County

1.1.1. Position and Size

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

1.1.2. Physical and Topographic features

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

1.1.3. Ecological conditions

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

1.1.4. Climatic conditions

The County has a relatively cool climate with varied rainfall levels across the County. This is because of the geomorphology/topography that is characterized by three distinct agro-ecological

zones namely the highlands to the west, the escarpment (hanging valley) and the lowlands (valley) to the east. The variation in altitude from 900 m above sea level in the Kerio Valley to over 3000 m above sea level in the highlands gives rise to considerable differences in climatic conditions.

Annual mean temperatures on the highland range from 18°C – 22°C while down in the valley, it ranges from 25°C – 28°C. The average annual rainfall in the county ranges from 700 mm in the semi-arid Kerio valley to 1700 mm on the Keiyo and Marakwet highlands (Cherangany Hills). The County thus shows a trend of decreasing rainfall from west to east. It is the eastern lowlands of the county that exhibit lower and less reliable rainfall as well as being a part of the county that is most at risk of drought and floods.

1.1.5. Administrative and Political Units

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

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

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

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

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

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

Constituency	No. of Wards	Area Km ²	Wards		Locations	Sub-locations
			Name	Area (Km ²)		
Keiyo North	4	541.0	Emsoo	152.3	3	9
			Tambach	176.1	2	9
			Kamariny	101.1	3	9
			Kapchemutwa	111.5	4	10
Keiyo South	6	899.7	Kapatarakwa	153.6	3	8
			Kabiemit	132.8	3	11
			Chepkorio	93.7	2	9
			Metkei	69.8	3	9
			Soy South	234.6	3	11
			Soy North	215.2	4	11
Marakwet West	6	804.6	Sengwer	161.5	5	12

Constituency	No. of Wards	Area Km ²	Wards		Locations	Sub-locations
			Name	Area (Km ²)		
			Lelan	198.4	3	11
			Cherangany/Chebororwa	95.2	4	9
			Arror	78.6	2	8
			Kapsowar	123.9	4	10
			Moiben/Kuserwo	147	3	9
Marakwet East	4	784.3	Kapyego	308.6	3	7
			Embobut/Embolot	151.8	3	8
			Endo	178.6	10	23
			Sambirir	145.3	7	19
Total	20	3029.6	20	3029.6	74	212

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

1.1.6. Demographic Features: Population Size and Composition

The county's total population was 454,480 according to the 2019 National Population and Housing Census. From the total population 227,317 were male, and 227,151 were female depicting a male and female ratio of about 1:1. the rest 12 persons were intersex.

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

1.1.7. Socio-economic and infrastructural information

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

Infrastructure wise, the county has a total road network of 2,060.64 Km of which 196.84 Km (9.5 %) is Bitumen, 178 Km (8.6 %) is under upgrading to bitumen standards, 1,131. Km is gravel surface (55.4 %), and 554.4 Km is earth surface (26.4 %). All-weather roads enhance accessibility and thus facilitate mobility of people, goods and services. This consequently promotes trade, investment, agribusiness and dissemination of information. It also enhances delivery of health care services, education and other government services.

1.2. Annual Development Plan Linkage with CIDP

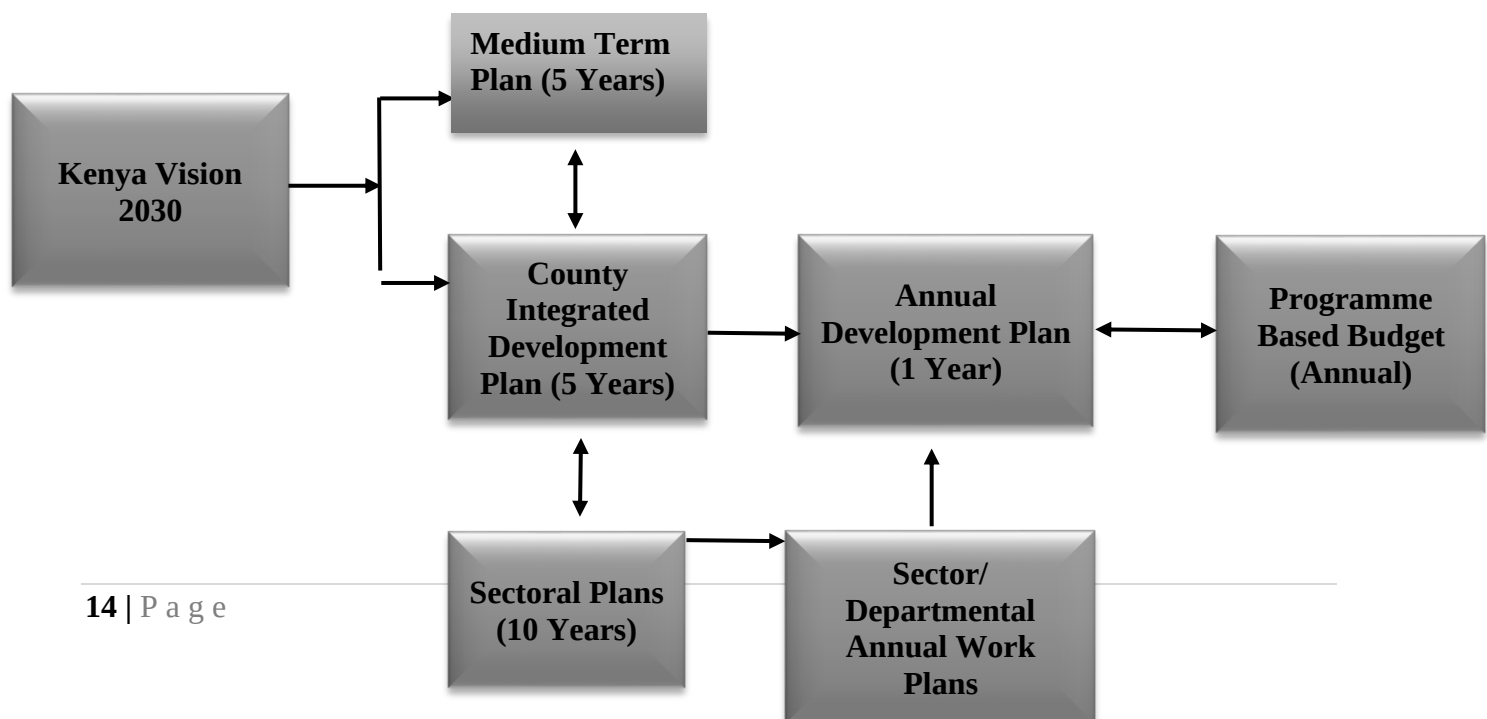
The County Integrated Development Plan (CIDP) provides general guidelines on the development process including; providing an analysis of county's resource potential, offering a basis for resource allocation, assigning roles and responsibilities to the stakeholders, providing a yardstick against which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

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

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

Annual development planning preparation is provided for in compliance with constitutional and legal provisions as contained in Article 220(2) of the Constitution and the Public Finance Management Act, 2012, Section 126 respectively.

Figure 1: ADP Linkage with other Plans



1.3. 1.3 Preparation process of the Annual Development Plan

The preparation process of 2022/2023 ADP adopted a broad-based consultative approach. The approach included departmental sector cocoon discussions where technical inputs were provided for each department using departmental primary data together with KNBS statistical data which informed programme prioritization basis. Ceiling setting for every programme was established having in mind the unique needs of each ward.

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

2. CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

2.1. Overview

The previous ADP is literally for F/Y 2021/22. However, this period has not realized project implementation yet. This is as a result of the system requirements and processes that are done at the beginning of the financial year. However, all the bills of quantities and work plans are ready. For this reason therefore, the period under review shall be the 2020/21 FY

The total development budget for 2020/21 FY was Ksh 1,923,997,254. The Productive and Economic sector took the largest share of allocation being Ksh 865,374,094. The second largest sector was Health, Water and Sanitation sector being Ksh 817,812,429 followed by Infrastructure at Ksh 499,065,857. Social protection and empowerment Sector share took Ksh 392,055,740 while the sector with the lowest allocation was public administration and governance sector being Ksh 47,224,627.

2.1.1. Infrastructure sector

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

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

Activities planned for implementation during the 2021/22 include opening of 139.8 KM of roads thus additional length to the total road network, general road maintenance of more than 850 KM, construction of 9 footbridges and 2 box culverts. With regards to electricity coverage, the department plans to connect additional 3 centres with streetlights during the fiscal year.

2.1.2. Social Protection & Empowerment sector

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

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

To achieve this goal, the sector set out a number of programs which included pre-primary education, post- primary education, i.e., technical and vocational education and training, sports development, social empowerment, Social protection and ICT.

Some of the achievements attained by the sector are; increasing pre-primary education Gross Enrollment Rates (GER), equipping of ECDE classrooms, and mainstreaming of gender in

development decisions to enhance equitable development. Other achievements included grading of fields, hosting sports tournaments and cultural activities and improved wellbeing of the elderly through provision of NHIF medical cover.

2.1.3. Water, Health and Sanitation sector

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

The sector deals with health services, sanitation, water supplies, solid and liquid waste management, physical planning, environment and climate change. The county government, in partnership with development partners, will continue to emphasize primary healthcare, access to clean water, safe disposal of waste, protection of the environment and better management of communicable diseases. This will be done to achieve Universal Health Care as part of the National Government strategy.

Lands, Water, Environment and Natural Resource sub sector is mandated to administer, manage and develop land development control, Develop Urban support infrastructure, manage solid waste in urban areas, protect fragile ecosystems, conserve and protect water catchment areas, carry out geospatial data for sustainable utilization of resources, map and identify physical infrastructure and facilitate land registration to ensure efficient administration and management of land. It also ensures sustainable protection, conservation and management of the environment and increases access to clean and portable water in the county.

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

Table 2: Key Performance Indicator

Key Performance Indicator	Unit
Functional Community Health Units	42
Coverage of fully immunized child (FIC)	76%
Women of Reproductive Age receiving Family Planning	35%
Delivery by Skilled Attendants	56%
Episodes of 7-day stock outs for essential commodities	0
Persons screened for NCDs (Hypertension, Diabetes and Cancer)	3,000

In the water services sub sector, the achievements for the period under review include; construction of 9 water intakes, 13 masonry tanks, 5 boreholes drilled and equipped, 60 km of pipeline extended, 1 Ha of wetland protected, 2 urban plans developed and 2 policies developed.

2.1.4. 2.1.4 Productive and Economic sector

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

Agriculture's strategic interventions targeted addressing the many losses that emerge along the value chains of various farm produce and products such as dairy, sheep, potatoes, mangoes etc. by focusing especially on storage related losses and low income. This can only be achieved through value addition. The value-added products can last longer on the shelves and fetch better prices in the market. 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

2.1.5. Public Administration and Governance Sector

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

The strategic priorities for the sub sectors in this ADP will focus on enhancing county legal systems, strengthening public administration and service delivery, strengthening county Monitoring and Evaluation, strengthening county communications, branding and organizational culture, strengthening of the county human resource and performance management systems and strengthening of participatory development and civic education framework.

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

2.2. Challenges Experienced during Implementation of the previous ADP.

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

- The covid 19 pandemic has resulted in minimal staff presence thus project implementation may delay.
- Limited technical input during project identification
- lack of joint forums between Assembly and executive on prioritization of software needs of capital projects to make them usable immediately.

- Inadequate facilitation of field staff on transport to implement ADP
- Late disbursement of capacity building funds
- Inadequate funding of flagship projects
- Insecurity in the Kerio Valley parts hampered development implementation, market access by farmers and revenue management interventions.
- Natural calamities such as landslides sometimes destroy infrastructural projects

2.3. Lessons learnt and Recommendations.

- There were key lessons learnt from the implementation of the previous plan and proposed recommendations for improvement. These are;
- EDA limiting implementation of County level flagship projects cutting across wards. EDA should allow for a proportion of development budget to be allocated to County level projects.
- There is a need to review EDA to appreciate the role of technical staff in project prioritization and budgeting. This will ensure that “software” projects get adequate funding.
- There is a need to institutionalize project prioritization forums between Assembly and executive to ensure enough funding for sustainability of the projects.
- There is a need to promote a cost sharing approach that will improve project ownership and sustainability.
- Priority to infrastructural projects by the public denies funds to the productive sector. Advocate for implementation of at least 10% budget allocation to the agriculture sector.
- Lack of budget allocation for monitoring and evaluation of previous ADP projects

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

3.1. Introduction

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

3.1.1. Infrastructure Sector

Sector Introduction

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

Sector Composition

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

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

Vision and Mission

Vision:

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

Mission:

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

Sector Goals

The sector strives to achieve four main goals namely:

- I. Improved access leading to the mobility of traffic.

- II. Reliable appropriate infrastructure development.
- III. Attain prompt response to fire emergencies.
- IV. Increased access to energy source/electricity.

These goals will be achieved through the following: -

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

Table 3: Sector Development Needs, Priorities and Strategies

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

Table 4: Infrastructure Sector programmes

Programme Name: Roads Improvement			
Objective: To Design, develop, maintain and rehabilitate county road infrastructure, enhance Road safety and mobility for economic development			
Outcome: Improved Accessibility Expanded road network			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Rural Road Improvement	Rural access Roads Maintained	KM of roads maintained	280

	Box culverts installed	No of box culverts installed	2
	Culverts installed	Length (M) of culverts installed	600
	Newly opened roads	KM of roads newly opened	35
Programme: Public Works			
Objective: To develop, maintain and rehabilitate safe cost-effective public buildings and other public works			
Outcome: Improved efficiency and effectiveness in project management			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Public Works	Footbridges constructed	No of footbridges constructed	4
Programme: Energy Development			
Objective: To light urban areas			
Outcome: Increased access to electricity coverage			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Energy Development	Street Lights installed in urban areas	no of urban centres with functional street lights	5

Sector priority projects

Table 5: Priority Projects

Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
Koitolial-Matira Road	Grading, drainage and construction of structures	Road graded and drainage done, structures done	1	2,000,000	Error
Error Ward Feeder Roads	Grading, drainage and construction of structures	Road graded and drainage done, structures done	1	2,000,000	Error
Chepsigor-Bondeni-Kipkener and Kapmartokew	Construction of 3 Footbridges	Footbridges constructed	3	1,300,000	Error
Chepkiting-Kamondia Road	Grading and Murraming	Road Graded and Murramed	1	1,000,000	Chepkorio
Centre Kwanza-Swamp Road	Grading and Murraming	Road Graded and Murramed	1	500,000	Chepkorio
Kimejengwa-Kimalel Road	Grading and Murraming	Road Graded and Murramed	1	500,000	Chepkorio
Kapcheptek Primary-Tirok Road	Installation of Culvert	Culvert Installed	1	500,000	Chepkorio
Kapkesem-Kapkaranga Road	Installation of Culvert	Culvert Installed	1	400,000	Chepkorio
Milimani-Kapalwat Road (Kapapolo)	Installation of Culvert	Culvert Installed	1	300,000	Chepkorio
Tilolwo Road	Grading and Murraming	Road Graded and Murramed	1	700,000	Chepkorio
Marmar Road	Grading and Murraming	Road Graded and Murramed	1	200,000	Chepkorio
Chebet's Road	Grading and Murraming	Road Graded and Murramed	1	200,000	Chepkorio
Chepnego Road	Grading and Murraming	Road Graded and Murramed	1	500,000	Chepkorio
Kameston Road	Grading and Murraming	Road Graded and Murramed	1	500,000	Chepkorio
Mwen Road	Grading and Murraming	Road Graded and Murramed	1	500,000	Chepkorio
Kipsanai Road	Grading and Murraming	Road Graded and Murramed	1	200,000	Chepkorio
Chepuswa Road	Grading and Murraming	Road Graded and Murramed	1	200,000	Chepkorio
Kabulaya Road	Grading and Murraming	Road Graded and Murramed	1	200,000	Chepkorio
Kakimwe Road	Grading and Murraming	Road Graded and Murramed	1	500,000	Chepkorio
Kapchorwa Road	Grading and Murraming	Road Graded and Murramed	1	700,000	Chepkorio
Chepkorio Dairy-Kamar Road	Grading and Murraming	Road Graded and Murramed	1	500,000	Chepkorio
Kulwane SDA-Chebii Road and SDA Major Road	Grading and Murraming	Road Graded and Murramed	1	500,000	Chepkorio
Kamosong Junction-Cheboswony Road	Grading and Murraming	Road Graded and Murramed	1	1,000,000	Chepkorio
Kamelil-Kaboinet Road	Bridge Repair and murraming	Repair of Bridge and murraming	1	550,000	Chepkorio
Karionge-Yatiane-Cherota Road	Culverting, grading and murraming	Culvert Installed, road graded and murramed	1	2,000,000	Chepkorio
Chebirei-Kapsiro-Chebirei Centre/Kapchebuk-Kamindo-Kamurei/Chepsuko-Chebirei SDA	Bridge Repair	Repair of Bridge	1	1,000,000	Chepkorio
Kapsongok-Kewamoi	Bridge Repair	Repair of Bridge	1	300,000	Chepkorio
Samich Road	Bridge Repair	Repair of Bridge	1	300,000	Chepkorio
Morionge Road	Bridge Repair	Repair of Bridge	1	200,000	Chepkorio

Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
Kapsiro Road	Bridge Repair	Repair of Bridge	1	200,000	Chepkorio
Kapsamich Road	Bridge Repair	Repair of Bridge	1	200,000	Chepkorio
Road Maintenance	Ward Road Maintenance	Number of roads maintained		894,734	Chepkorio
Ward Crater	Purchase of Ward Crater	Crater Bought	1	15,000,000	Chepkorio
Road Maintainance	Maintanance of ward roads	Roads Maintained	1	8,300,000	Cherangany/ Chebororwa
Ward Roads	Re designing of wards roads	Roads Redesigned		500,000	Cherangany/ Chebororwa
Ward Centre	Provision of Security Lights to ward centres	Lighting of centres		500,000	Cherangany/ Chebororwa
Umeme- Tolgos	Opening	Lengthy of road opened		3,000,000	Cherangany/ Chebororwa
Boroko-Cheman-Kasokotou road	Opening and Maintenance	Road Opened and maintained		4,000,000	Embobut/Embulot
Maron-Mungwo Road	Maintenance	Road Maintained		2,147,361	Embobut/Embulot
Kakimiti-Chawis road	Maintenance	Road Maintained		3,000,000	Embobut/Embulot
Lemeiwo-Chorwa Road	Opening and Maintenance	Road Opened and maintained		3,000,000	Embobut/Embulot
Kobosich-Korou road	Opening and Maintenance	Road Opened and maintained		2,000,000	Embobut/Embulot
Mkeno Primary road	Maintenance	Road Maintained		1,000,000	Embobut/Embulot
Lemeiywo -Kamago primary school roads	Maintenance	Road Maintained		1,500,000	Embobut/Embulot
Chepkoiit -Kapyego road	Maintenance	Road Maintained		2,000,000	Embobut/Embulot
Kashalbei-Chorwo foothbridge	Construction	Bridge Constructed		500,000	Embobut/Embulot
Kakimiti-Lemeiwo Road	Maintenance	Road Maintained		1,000,000	Embobut/Embulot
Kapchebau secondary	Maintenance	Road Maintained		700,000	Embobut/Embulot
Kibendo -Kipcheptui Road	Opening and grading	Road opened		3,000,000	EMSOO
Salaba- Kabulwo Road	Maintainance	road Maitnained		2,100,000	EMSOO
Orgut Road	Maintainance	road maintained		1,720,071	EMSOO
Kapchelal -Chegilet Road	Maintainance	Road Maintained		2,100,000	EMSOO
Kangoo-Taragon road	Maintainance (Murraming &Curverts	Curverts Installed and Murraming done.		1,000,000	EMSOO
Hiwa foothpath	Manual Opening	foothpath opened		200,000	EMSOO
Chepnyel -Kaptum centre road	Grading and Murruming	murruming and grading done		500,000	EMSOO
Catholic Church -Melaa	Grading			300,000	EMSOO
Akaya-Emsitet road	Grading			200,000	EMSOO
Tawilwak road	maintainance			700,000	EMSOO
Kokwopmesewe road	Grading and Murruming	murruming and grading done		500,000	EMSOO
Chelobon road	Maintainance			600,000	EMSOO
Cherutich-Kapsawar Road	Opening	Road Opened		2,000,000	Endo
Sambalat-Ngachar Road	Opening	Road Opened		1,000,000	Endo

Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
Sambalat-Kasokotow Road	Opening	Road Opened		1,500,000	Endo
Sikot-Kongurut-Kasokotow Road	Opening	Road Opened		3,500,000	Endo
Kreel-Koibirir-Chelele Road	Opening	Road Opened		1,000,000	Endo
Tot Catholic Church-Kapterwa Road	Opening	Road Opened		500,000	Endo
Tilingwo Chemir-Korchombus Road	Opening	Road Opened		2,000,000	Endo
Queen of Peace-Murkutwo Primary-Cherutich Road	Opening	Road Opened		1,000,000	Endo
Tot-Kisibai-Meuno Road	Opening	Road Opened		1,500,000	Endo
Kawala-Kakimasin Road	Opening	Road Opened	1	1,000,000	Endo
Murkutwo Junction Street Lights	Street Light Installation	Street Lights Installed	1	500,000	Endo
Caren Centre Street Lights	Street Light Installation	Street Lights Installed	2	500,000	Endo
Maintenance of Ward Roads	Maintenance of Ward Roads	Roads Maintained	All	8,000,000	Kabiemit
Chepkonga-Kaptugen-Emiat Road	Grading, Gravelling and Culvert Installation	Length of Road graded, gravelled and Culverts installed	3KMs	2,500,000	Kamariny
Mzee Moja-Kapnoo-Kibirir Road	Grading, Gravelling and Culvert Installation	Length of Road graded, gravelled and Culverts installed	2 KMs	1,000,000	Kamariny
Chepchoge-Cheboni Road	Grading, Gravelling and Culvert Installation	Length of Road graded, gravelled and Culverts installed	600M	600,000	Kamariny
Chief Camp-Exodus School	Grading and Gravelling	Length of Road Graded and Murramed		1,051,927	Kamariny
Kaplumtuk-Kapsinga-Kapcherelimo-Kapkaranja Road	Installation of Culverts	Number of Culverts Installed		800,000	Kamariny
Kimates-Etio Road	Grading, Gravelling and Culvert Installation	Length of Road graded, gravelled and Culverts installed		800,000	Kamariny
Kapngetuny Road	Installation of culverts and gravelling	Culverts installed and road gravelled		551,927	Kamariny
Birika Road	Compacting and Gravelling	Length of road compacted and gravelled		100,000	Kamariny
Kwambai-Kimuge Road	Culvert Installation	Number of Culverts Installed		200,000	Kamariny
Lelechwa-Kapelijah Road	Culvert Installation	Number of Culverts Installed		200,000	Kamariny
Cheburin Bridge	Culvert Installation and Gabions	Number of Culverts Installed and Gabions built		551,927	Kamariny
Road Surveys-Kapjoi Sub Location	Survey of all roads across Kapkoi Sub Location	Number of roads surveyed		500,000	Kamariny
Malusei-Cheptilis Road	Grading, Gravelling and Compacting	Length of road graded, gravelled and compacted		800,000	Kamariny
Polytechnic-Kapchilim-Chemoiywo-Labul-Paulo-Chepsok Road	Grading, Gravelling and Compacting	Length of road graded, gravelled and compacted	700M	800,000	Kamariny

Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
Maziwa-Maina Road	Gravelling and compacting	Length of road gravelled and compacted	1.5KM	600,000	Kamariny
Kiptingo Primary-Kapkerer-Tarmac Road	Gravelling and compacting	Length of road gravelled and compacted		300,000	Kamariny
Katalel Primary	Compensation of Land	Land Purchased	(Additional)	500,000	Kamariny
Kamariny KCC-Kilima Resort	Grading, Gravelling and Compacting	Length of road graded, gravelled and compacted		500,000	Kamariny
Tegeres-Mosonik Road	Grading, Gravelling and Compacting	Length of road graded, gravelled and compacted		500,000	Kamariny
Keelu Resort-Kamariny Sawmill Road	Installation of Street Lights	Street Lights Installed		500,000	Kamariny
Westlands-Kiptabus Sach 4	Installation of Street Lights	Street Lights Installed		500,000	Kamariny
Kapsisi-Chelingwa Centres	Installation of Street Lights	Street Lights Installed		351,927	Kamariny
Kapkessum Sub-Location Road	Maintenance			1,100,000	Kapchemutwa
Kapchegomet Road	Grading ,Murraming and Installation of Culverts			500,000	Kapchemutwa
Kapchegomet dispensary Road	opening, grading and murraming			2,000,000	Kapchemutwa
Kapjeremiah- Kimengich dam Road	Opening			500,000	Kapchemutwa
Iten Town Ship Roads	Maintenances			2,000,000	Kapchemutwa
Kap Matuma-Kiptin"gori-Kipsanai road	Opening,Grading and Murraming			700,000	Kapchemutwa
Iten Market Juakali road	Motorcycle parking			300,000	Kapchemutwa
Mindililwa Sub-Location roads	Culverts Installation across sub location			400,000	Kapchemutwa
Mindililwa Sub-Location roads	Maintenance			500,000	Kapchemutwa
Kap Bagataa-Mbuzi road	Grading ,Murraming			1,500,000	Kapchemutwa
Cheboss Kap Arap Chengwonye road	Maintenance			300,000	Kapchemutwa
Legetet Kapkazi and Metipkapore -Kapchorwa roads	Grading,Murraming and culvert Instalation			2,000,000	Kapchemutwa
Kendur Corner-Lamaon primary- Kapchelal Junction road	Grading,Murraming and culvert Installation			1,000,000	Kapchemutwa
Chekunyuk Chiefs office road	Maintenance			700,000	Kapchemutwa
Jeman Oidungai Road	Maintenance			500,000	Kapchemutwa
Kaptaiwa Kapbainet Road	Grading, Murraming			1,000,000	Kapchemutwa
Kapkore Road	Opening, Grading and Murraming			500,000	Kapchemutwa
Chebulany Road	Opening, Grading and Murraming			500,000	Kapchemutwa
Kapkarongo Road	Opening, Grading and Murraming			500,000	Kapchemutwa
Kapkoino Road	Opening, Grading and Murraming			500,000	Kapchemutwa
Kapkonga Sub-location roads	Survey sub location roads			200,000	Kapchemutwa
Iten recreational park	sitting benches and foot paths			500,000	Kapchemutwa

Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
Kapkitony Meli Road	Bush Clearing			100,000	Kapchemutwa
Kapkitony/MetibKabore/Kamagetoi(Chekunyu k) Road.	Culverts Installation			240,000	Kapchemutwa
Bugar Centre	Streets Lights			500,000	Kapchemutwa
Kiptangat-Kapengong-Kapsimtwo Road	Opening and Grading	Length of Road Opened		3,000,000	Kapsowar
Kapchesewes-Kiptenoi Road	Grading, Murraming, compacting and Culverting	Length of Road Graded, Murramed and Culverted		3,000,000	Kapsowar
Benon-Chesakur-Chelitya-Solio Road	Opening and Grading	Length of Road Opened		3,000,000	Kapsowar
Simotwo-Kokwobaras-Sangurur Centre Road	Grading, Murraming and Culverting	Length of Road Graded, Murramed and Culverted		3,000,000	Kapsowar
Ward Roads	Maintenance of Ward Roads	Number of Ward Roads Maintained		7,000,000	Kapsowar
Kiptormos-Chesebet-Twiga-Chebaror Road	Surveying, Grading, Murraming and compaction	Road Graded and Murramed		3,000,000	Kaptarakwa
Kaptilol Village Road	Survey, opening, grading and murraming	Road surveyed, graded and murramed		1,000,000	Kaptarakwa
Bararket Road	Grading and Gravelling	Road Graded and Gravelled	0.5KM	500,000	Kaptarakwa
Mzalendo Road	Surveying, Grading, Murraming and compaction	Road Graded and Gravelled	0.7KM	700,000	Kaptarakwa
Belgut-Kapyat Road	Grading and Gravelling	Road Graded and Gravelled	1.5KM	3,000,000	Kaptarakwa
Mwarei Road	Surveying, Grading, Murraming and compaction	Road opened, graded and murramed	1.2KM	2,000,000	Kaptarakwa
Kapkaras-Kapkapruto-Kapchepsoi Road	Surveying, Grading, Murraming and compaction	Road Opened, graded and gravelled		3,000,000	Kaptarakwa
Chepsamo-Seven Up-Simotwet Road	Grading and Gravelling	Road Graded and Gravelled	2KM	2,000,000	Kaptarakwa
Koshin-Bwanaleng Road	Surveying, Grading, Murraming and compaction	Road Graded and Gravelled		1,000,000	Kaptarakwa
Kamoi-Torok Road	Expansion, grading and gravelling	Road expanded, graded and gravelled		2,000,000	Kaptarakwa
Kabalborokwo-Kapserton Road	Surveying, Grading, Murraming and compaction	Road Opened, graded and gravelled		3,000,000	Kaptarakwa
General Road Maintenance	Road Maintenance across the Ward	Length of Roads maintained		2,574,905	Kaptarakwa
Nyaru-Kapcheptorus Road	Surveying, Grading, Murraming and compaction	Road Graded, Murramed and Compacted		700,000	Kaptarakwa
Toot-Mutwo Road	Survey, opening, grading and gravelling	Road surveyed, graded and graded		1,000,000	Kaptarakwa
Orangoi-Chepkuyeng Road	Surveying, Grading, Murraming and compaction	Culverts accesse, roads graded and gravelled		600,000	Kaptarakwa
AIC Chemwabul-Tea Zone-Zakayo Road	Grading and Gravelling	Road Graded and Gravelled		1,500,000	Kaptarakwa

Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
Mokwo Dip-Water Supply-Kapkee Junction	Surveying, Grading, Murraming and compaction	Road Graded and Gravelled		1,000,000	Kaptarakwa
Kapchelaga Road	Grading and Murraming	Road Graded and Murramed	1	1,000,000	Kapyego
Kipkiring-Kamasia-Upper Road	Opening, Grading and Murraming	Road opened, graded and murramed	1	1,000,000	Kapyego
Kapchumari-Embo Kaptiek Road	Grading and Murraming	Road Graded and Murramed	1	1,000,000	Kapyego
Kapchemurkeldet-Chemetio Road	Grading and Murraming	Road Graded and Murramed	1	2,500,000	Kapyego
Kararia-Kapchoge Primary School Road	Grading and Murraming	Road Graded and Murramed	1	2,000,000	Kapyego
Kararia-Chepterimet Road	Grading and Murraming	Road Graded and Murramed	1	1,000,000	Kapyego
Kabarak Road	Murraming	Road Murramed	1	1,000,000	Kapyego
Chepyomot-Kararia/Kapchoge Road Junction	Opening	Road Opened	1	1,000,000	Kapyego
Kapyego-Kararia Saach 4 Road	Road Redesign	Road Redesigned	1	1,000,000	Kapyego
Kapkau Upper Road	Opening	Road Opened	1	1,000,000	Kapyego
Kapchoge-Chepkoi Road	Installation of Structures	Structures installed		1,500,000	Kapyego
Road Maintenance	Road Maintenance across the Ward	Roads Maintained		2,000,000	Kapyego
Telelket -Kamuneria and Chorwo-Kotirei	Opening and Bridge	Bridge constructed and KM opened		4,000,000	Lelan
Labot-Kapkochur -Sokoyo	Grading and murraming	KM graded and Murramed		2,000,000	Lelan
Torokwo -Kipchilma-Ainapkoin -Kapchesikari	Opening	KM Opened		2,000,000	Lelan
Chemotwo-Kamitit-Jasket	Grading and murraming	KM graded and Murramed		2,000,000	Lelan
Makutano-Bridge-Kapcheptile -Lotuiwa	Grading and murraming	KM graded and Murramed		2,000,000	Lelan
Suswemoi -Torapket	Grading and murraming	KM graded and Murramed		1,000,000	Lelan
Kapmegetoi-Nyalilyo(Kapsaina)	Opening	KM Opened		1,000,000	Lelan
Kerer-Cheborsit	Maintenance	KM Maintained		2,000,000	Lelan
Kapchepsar-Kapkongo Junction	Maintenance	KM Maintained		1,500,000	Lelan
Konyibseba/Laini Moja	Maintenance	KM Maintained		1,000,000	Lelan
Chemulany-Kaptalamwa	Spot Murraming and Culvert	KM Murramed and No OF CULVERTS Installed		1,000,000	Lelan
Kaptalamwa-Sokoyo	Spot Murraming and grading	KM Murramed and graded		1,000,000	Lelan
Tabare-Orapko Road	Opening, Grading and Gravelling	Road Opened, Graded and Gravelled		1,000,000	Metkei
Tugumoi Centre-Karona Road	Grading and Gravelling	Road graded and Gravelled		2,000,000	Metkei
Kapkulusu-Kumbokweny Road	Grading and Gravelling	Road graded and Gravelled		2,000,000	Metkei
Chemaech-Lel-Suswa-Katuiyo Road	Grading and Gravelling	Road graded and Gravelled		3,000,000	Metkei
Kiptenden Road	Grading and Gravelling	Road graded and Gravelled		1,000,000	Metkei
Kapkuot-Simbeiwet Road	Grading and Gravelling	Road graded and Gravelled		2,000,000	Metkei
Streetlights	Maintenance of Streetlights	Number of Streelights maintained		1,000,000	Metkei

Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
Kibungar -Kaploskat -Chesingei	Grading and gravelling	Length of Road Graded, Gravelled and Structures Installed		2,800,000	Moiben Kuserwo
Kilima -Soyo Primary	Grading and Murraming	Length of Road Graded, Gravelled and Structures Installed		1,000,000	Moiben Kuserwo
Treatment -Ainabrong-Kipshabatai	grading and Murraming	lengthy of road Graded		1,600,000	Moiben Kuserwo
Chebara-Kilima,Sumbeywet-Jemunada	grading and murraming	lengthy of road Graded		3,000,000	Moiben Kuserwo
Cheboit tank -PAG Church -Kapchemwolo	Grading and Murraming	lengthy of road Graded		1,000,000	Moiben Kuserwo
Emkew-Yemit	Grading and Murraming	lengthy of road Graded		1,000,000	Moiben Kuserwo
Mindililwo -Kapchepkosisir -Kaploboton - Sinendet	Grading and Murraming			2,000,000	Moiben Kuserwo
Kimungu -Chepsirgen	Grading and Murraming /Culverts			2,500,000	Moiben Kuserwo
Chepkosisir -Kapkosiokwo	Grading and Murraming			1,000,000	Moiben Kuserwo
Kiptingwa	drainage and stone pitching			600,000	Moiben Kuserwo
ward roads	Roads Maintainance			2,500,000	Moiben Kuserwo
Nukyo-Seret -Chepsirgen	Grading and Murraming			4,000,000	Moiben Kuserwo
Bungwet-Embomogoywo road	Grading and murraming			4,000,000	Moiben Kuserwo
Kilang'ata- Segon Road	Grading, Gravelling and Structures	Length of Road Graded, Gravelled and Structures Installed		2,000,000	Sambirir
Mogil-Chugor Road	Grading, Gravelling and Structures	Length of Road Graded, Gravelled and Structures Installed		2,000,000	Sambirir
Chesewew-Mogil Road	Grading, Gravelling and Structures	Length of Road Graded, Gravelled and Structures Installed		2,000,000	Sambirir
hossen-Maina-Koisabul	Grading, Gravelling and Structures	Length of Road Graded, Gravelled and Structures Installed		2,000,000	Sambirir
Chebokey-Kewabew Road	Opening	KMs of Road Opened		1,000,000	Sambirir
Embokachebii-Kiptumbes-Chesoi-Cattle Dip-Centre2 Roads	Opening	KMs of Road Opened		2,000,000	Sambirir
Mureto-Chesewew Road	Grading, Gravelling and Structures	Length of Road Graded, Gravelled and Structures Installed		2,000,000	Sambirir
Embokassan-Mokwony Road	Grading and Structures	Length of Road Graded and Structures Installed		1,000,000	Sambirir

Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
Kokwokor-Itum-Kokwomosewo Road	Grading and Structures	Length of Road Graded and Structures Installed		1,000,000	Sambirir
Kochitot-Turkut-Cheboron Road	Opening	Length of Road Opened		1,000,000	Sambirir
Kipsambach -Kapkanyar Road	Grading and Murraming	Km. graded and murramed		3,000,000	Sengwer
Kapchelim Road	opening Grading and Murraming	Km. graded and murramed		2,000,000	Sengwer
Kapterit Center-Uswo dispensary-Bonde Road	Grading and Murraming	Km. graded and murramed		2,500,000	Sengwer
Chelach -Chepnes -Bonde	Opening Grading and Murraming	Km. opned and murramed		3,500,000	Sengwer
Kamakitwa -Kapkutung West	Designing of road	Road designed		400,000	Sengwer
Kibuga-Lelachbel road	Culverts	No of Culverts installed		400,000	Sengwer
Kapkanyar -Kabechor roads	Culverts	No of Culverts installed		3,000,000	Sengwer
Rogor -Kasaon	Grading and Murraming	Km Graded		1,000,000	Sengwer
Chepel-Chesubet-Cattle dip Road	opening Grading and Murraming	Km Opened		3,000,000	Sengwer
Chepkerengoi Road	Grading and Murraming	Km Graded		2,500,000	Sengwer
Kipsero -Sach 4 Road	Grading and Murraming	Km Graded		2,000,000	Sengwer
Kipteber-Diaspora -Kabaranget	Grading and Murraming	Km Graded		2,000,000	Sengwer
Kap Murram-Tilatil -Cheborko road	Opening	KM of roads opened		1,000,000	Soy North
Matungen -Epke-Surmo Road	General road Maintenance	KM Maintained		1,500,000	Soy North
Kibegaa -Endo Road	General road Maintenance	KM Maintained		1,000,000	Soy North
Kabarku -Kaptere-Chemwabul Road	Opening,Grading and Murraming	Km.Opened,Graded and murramed		6,000,000	Soy North
Ward Roads	General road maintenance	KM Maintained		1,000,000	Soy North
Kibargoi Road	Gravelling	Km. gravelled		1,000,000	Soy North
Sumbeiywo Changach	General road maintenance	KM Maintained		1,000,000	Soy North
Catholic -Sacha Road	General road maintenance	KM Maintained		1,000,000	Soy North
Korober-Toror road	General road maintenance	KM Maintained		1,000,000	Soy North
Kabokbok -Kaptiire-Kipkanao road	Opening and Maintenance			1,500,000	Soy South
Kabyiot-Kipkesi and Kewapwen primary school road	Opening and Maintenance		5 KM	1,500,000	Soy South
Turesia -Kalwal Road	Maintenance of Chepng'esu			2,000,000	Soy South
Setano -Komon-Sekite-Kapkirwok	Opening and Maintenance			2,500,000	Soy South
Terene-Rokyo-Sosiot	Opening and Maintenance			1,500,000	Soy South
Chepsirei Kwapkwony road	maintenance			1,500,000	Soy South
ward roads	Maintenance of wars roads ,ward excavator and road Emergency works			1,508,583	Soy South
Ward street lighting	Maintenance and payment of bills			1,000,000	Soy South
Kabore-Close Road	Drainage, Culverting and Gravelling			800,000	Tambach
Tambach -Kipkaa -Kapchebar Road	Drainage and Gravelling			2,000,000	Tambach

Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
Kamok-Kipngopop Kokwao road	Opening			1,600,000	Tambach
Tambach Songeto road	grading, gravelling and culverting			1,500,000	Tambach
Kaplomkei-Kapkerembe-Cheptuya road	opening and murraming			1,500,000	Tambach
Orapsang-Kombakemengwa road	grading and murraming			500,000	Tambach
Kibeimok -Kamaa road	grading and murraming			1,200,000	Tambach
Corner-Kiau road	opening, grading and murraming			1,200,000	Tambach
Bethjo-Ter Cattle dip road	opening			1,500,000	Tambach
Kipcheptai -Mwendapole road	grading and gravelling			1,200,000	Tambach
KombaAnin Siroch road	grading and gravelling			1,000,000	Tambach
Nyawa junction Nyawa school gate	Maintenance			300,000	Tambach
TOTAL				344,543,362	

3.1.2. Social Protection and Empowerment Sector

Sector Introduction

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

Sector Composition

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

Vision

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

Mission

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

Sector Goals

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

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

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

	• Lack of document Management System • Lack of ICT regulatory framework	
Technical and Vocational Education and Training(TVET)	• Lack of skills set to access employment opportunities. 1.	• Construction of workshops and provision of equipment for Vocational Training Centres. • Rebranding of vocational training centers (VTCs) to ensure that they attract trainees • Employ more instructors to meet the TVET recommended ratio of instructor trainee ratio (1:20) • Construction of dormitories to improve access and retention in VTCs. • Provide Capitation and TVET scholarship to improve access to quality TVET. • Establish Business/innovation incubation Hub and Home crafts
Pre-primary education	• Improve infrastructure development in ECDE centers • Low retention rates in pre-primary centres • Low nutritional support for pre-primary children. • Teacher to learner ratio in pre-primary schools	• Construction of classrooms in Pre-primary school centers. • Introduction of school feeding program in pre-primary schools • Employment of more pre-school teachers

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

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

Vision

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

Mission

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

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

Programme: Social Empowerment			
Objective: To Empower Youth, Women and PWDS			
Outcome: Increased Youth, Women and PWDS Involvement in productive Socio-economic Ventures			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Social Empowerment	Affirmative Action Fund (Revolving fund)	Amount	1644194
		No. of Beneficiaries	12

	Enterprise support	No. of Groups Supported with IGAs	50
	Trained youth on Technical/Job Skills	No. of Youths Supported to TVET	515
	Brewers' behavior Change Initiative Established	No. of Brewers rehabilitated	20
Program: Sports developments			
Objective: To Develop Sports at all levels			
Outcome: Enhanced talent development			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Sports Infrastructure Development	Ward Fields Upgraded/ leveled	No. of Fields Leveled / Upgraded	6
Sports Talent Development	Talent Scouting/ promotion events held	No. of Ward Tournaments	11
	Talent Centres Supported	No. of Talents supported	1
Programme: Social protection			
Objective: To enhance Livelihoods of the Vulnerable; Elderly and Children			
Outcome: Improved wellbeing of the elderly, Vulnerable and children			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Social protection	Medical cover for the Elderly and Vulnerable	No. of beneficiaries	515
	Children Assembly established	No. of Assemblies	1.
Programme ICT Services			
Objective: To champion for efficient and effective service delivery			
Outcome: Enhanced efficiency and effectiveness of county services			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
ICT Services	ICT Centres Constructed	No. of ICT Centres Constructed	
	ICT Centre Equipped	No. of Centres Equipped	3

Priority Projects

Table 8: Priority Projects

Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
Tunyo Primary School	Field Levelling	Field Levelled	1	1,000,000	Error
Chesuman Primary School	Field Levelling	Field Levelled	1	1,000,000	Error
Chepsigor Primary School	Field Levelling	Field Levelled	1	1,000,000	Error
Youth, Women and PWDs Empowerment	Empowerment of Special Groups	Number of Groups Supported	3	2,000,000	Error
Kapserere, Sitotwo and Kamosong	Football Men	Football Match held	1	100,000	Chepkorio
Proverbs and Kapserere	Football Women	Football Match held	1	100,000	Chepkorio
Kapdaniel-Kapsee Music Band	Music Recording	Music Recorded	1	100,000	Chepkorio
Kapng'etik Women FC	Tournament Support	Tournament Held	1	100,000	Chepkorio
Chebuge Women FC	Tournament Support	Tournament Held	1	100,000	Chepkorio
Kipsaina AFC	Tournament Support	Tournament Held	1	500,000	Chepkorio
Youth Skill Development	Development of Youth	Number of Youth Supported		2,000,000	Chepkorio
Sport Talent Development	Athletics Championship for Youth, Women and PWDs	Number of tournaments organised	2	600,000	Cherangany/ Chebororwa
Youth Skill development	Equip youths With Technicals Skills at VTCs and TVET	Number of Students Supported	200	1,000,000	Cherangany/ Chebororwa
Youth Women and PLWDs Revolving fund	Entrepreneurial Support for Youth, Women and PLWDs	Number of groups supported	10	1,500,000	Cherangany/ Chebororwa
Sports Promotion	Organise sports activities	Number of sports activities organised		500,000	Embobut/Embulot
St. Michael Primary School field	Filling of gullies, drainage and Gabions	field filled		500,000	Embobut/Embulot
Kamogo Primary school field	Levelling and Excavations	School field levelled		1,000,000	Embobut/Embulot
Kapchebau Primary School	Fencing, levelling and goals post installation	School field levelled		800,000	Embobut/Embulot
Maron School Field	levelling of field and fencing	School field levelled		800,000	Embobut/Embulot
Youth Support	Purchase of sports equipments			500,000	EMSOO
Kaptum Primary School	Grading of school field			1,500,000	EMSOO
Kiptoro Primary	Grading of school field			1,000,000	EMSOO
Matany Primary	Grading of school field			1,000,000	EMSOO
Kapkei Primary	Grading of school field			1,700,000	EMSOO
Salaba Primary	Grading of school field (finishing)			600,000	EMSOO
Chepterit Primary	Grading of school field			600,000	EMSOO
Ward Tournament	Organize of Ward Sports Tournament	Tournaments Organized		750,000	Endo

Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
Enterprise Support	PWDs, Youth and Women Support	Number of Groups Supported	3	1,500,000	Endo
Youth Skill Development	Equipping of Youth with development Skills	Number of Youth Equipped		1,500,000	Endo
Ward Tournament	Talent Development across the Ward	Tournaments held	4	300,000	Kabiemit
Youth Skill Development	Equipping youth with technical skills	Number of youth supported	150	4,000,000	Kabiemit
PWDs Support	Support to PWDs	Number of PWDs supported		2,000,000	Kabiemit
Medical Cover	Medical Cover for elderly and PWDs	Number of beneficiaries	133	1,200,000	Kabiemit
Games Kits	Purchase of Games Kits	Games Kits Purchased	20 Balls, 270 Shorts and Jerseys and 50,000 facilitation	500,000	Kamariny
Revolving Fund	Revolving Fund Introduced	Amount of funds disbursed		2,000,000	Kamariny
Kiptingo Primary School	Fencing	Area Fenced	1	420,000	Kamariny
Komotony FC	Empowerment			200,000	Kapchemutwa
Bugar Sub-Location Brewers	Rehabilitation of brewers			300,000	Kapchemutwa
Ward Tournament	Ward Sports Tournament	Tournament Organized		1,000,000	Kapsowar
Youth Skills Development	Equipping Youth with Technical Skills	Number of Youth benefited	100	2,000,000	Kapsowar
Provision of Medical Cover (NHIF)	Provision of medical cover to the elderly	Number of elderly people covered	166	1,000,000	Kapsowar
IGA Support	Income Generating Activities	Number of Groups Supported	Youth, Women and PWDs	1,500,000	Kapsowar
Kapsowar ICT Centre	Operationalization and Internet Subscription	Office operationalizing and internet subscribed	1	200,000	Kapsowar
Ward Tournament	Football and Volleyball Tournament	Number of events held		500,000	Kaptarakwa
Sports Infrastructure Improvement at Chepkorio Sports Ground	Improvement of Sports Infrastructure	Number of infrastructure improved		1,000,000	Kaptarakwa
Youth Skill Development	Development of Ward Youth Skills	Number of Youth benefited		2,000,000	Kaptarakwa
Empowerment	PWDs IGAs	Groups Supported	1 Group Per Location	600,000	Kaptarakwa
Youth Skill Development	Support to Youth in skill development	Number of Youth Supported		500,000	Kapyego
Youth Sports	Organise Sport activities within the ward	No of Sports activities organised		500,000	Lelan
Revolving fund	Support PLWDs and Youth	No of Groups Supported		1,500,000	Lelan
Men/Women Sports	Organise Sport activities within the ward	No of Sports activities organised		500,000	Lelan
Kipsaos Primary School	Grading and Levelling of School Field	Field Levelled		1,000,000	Metkei
Kiptengwer Primary School	Grading and Levelling of School Field	Field Levelled		3,000,000	Metkei
Youth Skill Development	Sponsoring Youth with Driving Course	Number of Youth Sponsored		1,000,000	Metkei

Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
NHIF Cover	Provision of medical cover to the elderly and the vulnerable	Number of beneficiaries		720,000	Metkei
Simbeywet Primary School	gabioning			500,000	Moiben Kuserwo
Talent Promotion	organise tournaments			700,000	Moiben Kuserwo
TVET and VTC	Youth Skill Development			3,000,000	Moiben Kuserwo
Medical cover for the Elderly	NHIF for the	NHIF for the Elderly		1,000,000	Moiben Kuserwo
Chesewew Field	Grading of Field	Length of Field Graded	1	500,000	Sambirir
Youth Skills Development	Development of Youth Skills	Number of Youth Developed		1,500,000	Sambirir
Youth talent scouting	Organise for ward tournament	No of tournament organised		1,500,000	Sengwer
Bursaries	Support studnets to join TVET and VTCs	No of students supported		1,000,000	Sengwer
Kapcherop ICT office	Operationalization of ICT office			265,000	Sengwer
Sports	Organise ward tournament	No of tournament organised		300,000	Soy North
Sport talent support	Sport Promotion			800,000	Soy South
Youth Skill Empowerment	Provision of Scholarships			800,000	Soy South
Enterprise support IGAS	Entrepreneurial support for PLWDs, Woman ,Youth groups			800,000	Soy South
Cheboibon School field	levelling of school and Construction of structures			1,345,000	Soy South
PLWDS	Training on camel rearing			100,000	Tambach
Emkong Primary school	upgrade the filed			500,000	Tambach
Youth Empowerment	Purchase of Poshomill for Kabigo Delta			100,000	Tambach
Kiau field	Drainage and levelling			500,000	Tambach
Kiboi primary	field drainage			700,000	Tambach
Medical Cover ofr the Elderly	support the elderly with NHIF cover			700,000	Tambach
Support PLWDs	Support PLWDs with Equipment			700,000	Tambach
Youth Revolving Fund	youth empowerment			2,000,000	Tambach
TOTAL				74,100,000	

Education and Technical Training

Sub-Sector composition

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

Vision

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

Mission

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

Table 9: Education and Technical Training programmes

Programme Name (As per the Programme Based Budget): Pre-Primary Education			
Objective: Enhanced access to quality and relevant Pre-primary Education			
Outcome: Improved gross enrollment rate(GER) in pre-primary education			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Pre-Primary Education	ECD classrooms constructed	No. of classrooms constructed	22
	ECD centers equipped	No. of centers equipped	8
Programme Name (As per the Programme Based Budget): Technical And Vocational Education And Training (TVET)			
Objective: Improved access to quality Technical and Vocational Education & Training(TVET)			
Outcome: Youth equipped with relevant Competency-Based Occupational Skills.			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Technical And Vocational Education And Training(TVET)	VTC Workshop constructed	No.	1
	VTC workshop equipped	No.	1
Programme Name (As per the Programme Based Budget): Post primary Education			
Objective: Improved access and completion rate in post primary education			
Outcome: Improved access to secondary and tertiary education and training			
Bursary	Bursary disbursed	No. of students(beneficiaries)	2500

Priority Projects

Table 10: Priority Projects

Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
ECD Capitation	Capitation to ECD Pupils	Number of pupils benefited	All ECD	1,000,000	Error
Scholarships	Scholarships to TVET Students	Number of students benefited	50	1,000,000	Error
Koitiilal VTC	Construction of Dormitory	Dormitory Constructed	1	3,000,000	Error
Bursary	Provision of Bursary to post-primary Students	Number of students benefited	300	3,000,000	Error
Kapngetik ECD	Supply of ECD Furniture	ECD Furniture Supplied		250,000	Chepkorio
Lelboinet ECD	Supply of ECD Furniture	ECD Furniture Supplied		250,000	Chepkorio
Koptega ECD	Construction of ECD Classes	ECD Classes Constructed	1	3,000,000	Chepkorio
Cherota ECD	Equipping	Equipment Bought		50,000	Chepkorio
Yatiane ECD	Equipping	Equipment Bought		50,000	Chepkorio
Bursaries	Provision of Vursary	Number of beneficiaries		550,000	Chepkorio
Capitation grant	Award Capitation grant	No.of puils awarded	1886	1,200,000	Cherangany/ Chebororwa
Sugut,Yatia,Kapkochirio,Mago i and Number	Equipping of new ECDE with tables and chairs	No.of ECDE Equiped	5	600,000	Cherangany/ Chebororwa
Triya ECD	Construction and equipping of Triya ECD	Classroom constructed and equipped	1	3,000,000	Cherangany/ Chebororwa
Kemeloi ECD	Roofing of ECD	ECD Roofed	1	200,000	Cherangany/ Chebororwa
Bursary	Award of bursary	No. of pupils to receive		2,400,000	Cherangany/ Chebororwa
Cheptany twin ECDE	Construction and Equipping	Classroom constructed and equipped		2,700,000	Embobut/Embulot
Mungwa ECDE	Finishing and constructions toilets	ECDE finished and utilised		700,000	Embobut/Embulot
Marichor ECDE	Construction of two door pit latrine	latrine constructed		400,000	Embobut/Embulot
Mkeno ECDE	Renovations	ECDE renovated		500,000	Embobut/Embulot
Meuno ECDE	Construction of two door pit latrine	ECDE renovated		500,000	Embobut/Embulot
St.Michael Primary ECDE	Renovations	ECDE renovated		600,000	Embobut/Embulot
Maron ECDE	Equipments	purchased equipments		300,000	Embobut/Embulot
Mungwo ECDE	Fencing	ECDE Fenced		300,000	Embobut/Embulot
Moror twin ECDE	Construction of ECDE	ECDE Constructed		1,500,000	Embobut/Embulot
Bursary support	support skill through bursary support	No. of students supported		1,800,000	Embobut/Embulot
Kokwao Primary School	Construction of ECD Toilet	Toilet Constructed		500,000	EMS00
Kamoingon Sub-Location	Education Bursary	Buesary Disbursed		500,000	EMS00
Chegilet Primary School	Purchase of ECD furnitures	Furniture purchased		200,000	EMS00
Kipkenda Primary school	construction of twin ECD ,Toliet and Furniture	ECD constructed		3,000,000	EMS00
Kapchelal Primary	construction of twin ECD ,Toliet and Furniture	ECD constructed		3,000,000	EMS00
Kapkei VTC	Construction of VTC Centre	VTC Centre Constructed	1	1,500,000	EMS00
Kreel Primary School	Fencing	Land Fenced	1	1,000,000	Endo

Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
Bursaries	Provision of Bursaries	Number of Beneficiaries		2,172,528	Endo
Mambai ECD	Construction and Equipment of Mambai ECD	ECD Constructed and equipped	1	3,000,000	Kabiemit
Kipkoroisi ECD	Construction of a toilet	Toilet Constructed	1	300,000	Kabiemit
Sergoi ECD	Construction of a toilet	Toilet Constructed	1	300,000	Kabiemit
Kapkalan ECD	Construction of a toilet	Toilet Constructed	1	300,000	Kabiemit
KF ECD	Construction and Equipment of Mambai ECD	ECD Constructed and equipped	1	3,000,000	Kabiemit
Kabiemit VTC at Tambul	Construction of workshop, block office and toilet	Workshop, block office and toilet constructed	1	5,000,000	Kabiemit
Ward Bursary	Allocation of Bursary	Number of beneficiaries	210	3,200,000	Kabiemit
Kaptilit ECD	Purchase of Land for ECD	Land Purchased	1	1,000,000	Kamariny
Sergoit ECD	Construction of extra ECD classroom	Extra Classroom Constructed		1,300,000	Kamariny
Katalel ECD	Installation of Tiles	Tiles Installed		300,000	Kamariny
Kipchawat ECD	Construction of Twin Classroom	Twin Classroom Constructed		3,000,000	Kamariny
Bursary	Provision of Bursary	Number of Students received bursaries		6,251,927	Kamariny
Mindililwo ECD	Construction of Toilet with Bio digester			800,000	Kapchemutwa
Korkitony ECD	Purchase of ECDE Playing Kits,Chairs and Tables			300,000	Kapchemutwa
Korkitony ECD	Field Levelling			800,000	Kapchemutwa
Karkitony Sub-Location Bursaries	Bursaries for University,Colleges and High school Students			2,000,000	Kapchemutwa
Wards Bursaries	Support students at TVET			4,000,000	Kapchemutwa
Kapengong ECD	Constrcution and Equipment of a twin ECD Centre	Number of ECD Classes Constructed and Equipped	1	3,000,000	Kapsowar
Kiptenoi ECD	Constrcution and Equipment of a twin ECD Centre	Number of ECD Classes Constructed and Equipped	1	3,000,000	Kapsowar
Katkok ECD	Constrcution and Equipment of a twin ECD Centre	Number of ECD Classes Constructed and Equipped	1	3,000,000	Kapsowar
Kapsaniak ECD	Construction of a toilet	Toilet Constructed	1	400,000	Kapsowar
Kapchelos ECD	Renovation of classrooms and toilets	Classrooms and Toilets Renovated	1	1,300,000	Kapsowar
ECD Instructional Learning Materials	Provision of Learning materials	Learning materials provided		1,300,000	Kapsowar
Kitany VTC	Purchase of Shoe Sewing Machine	Shoe Sewing Machine Purchased	5	1,000,000	Kaptarakwa
Chepyomot ECD	Construction and Equipping of ECD	ECD Constructed and equipped	1	3,000,000	Kapyego
ECD Capitation	Capitation for ECD Pupils	Amount of capitation disbursed		1,000,000	Kapyego
Kalya ECD	Repairs of Classes	Classes Repaired		500,000	Kapyego
ECD Furniture	Supply of ECD Furniture across the Ward	Furniture supplied		1,500,000	Kapyego
Bursary	Provision of Bursaries	Bursaries disbursed		4,000,000	Kapyego

Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
Kimnai ECDE	Construction of twin ECD with Toilet and equipping	ECDE Constructed and Equiped	1	3,000,000	Lelan
Kapsait ECDE	Construction of twin ECD with Toilet and equipping	ECDE Constructed and Equiped	1	3,000,000	Lelan
Kapsaina ECDE	Construction of twin ECD with Toilet and equipping	ECDE Constructed and Equiped	1	3,000,000	Lelan
Mosongo ECDE	Construction of twin ECD with Toilet and equipping	ECDE Constructed and Equiped	1	3,000,000	Lelan
Kipkundul ECDE	Construction of twin ECD with Toilet and equipping	ECDE Constructed and Equiped	1	3,000,000	Lelan
Kuserwo ECDE	Equiping of Constructed Classrom	ECDE Constructed and Equiped	1	300,000	Lelan
Kerer ECDE	Equiping of Constructed Classrom	ECDE Constructed and Equiped	1	300,000	Lelan
Chemosong ECDE	Equiping of Constructed Classrom	ECDE Constructed and Equiped	1	300,000	Lelan
Kokwongoi ECDE	Equiping of Constructed Classrom	ECDE Constructed and Equiped	1	300,000	Lelan
Kapsigot ECDE	Equiping of Constructed Classrom	ECDE Constructed and Equiped	1	300,000	Lelan
Kapchepsar ECDE	Equiping of Constructed Classrom	ECDE Constructed and Equiped	1	300,000	Lelan
Tembu ECDE	Equiping of Constructed Classrom	ECDE Constructed and Equiped	1	300,000	Lelan
Kibirech ECDE	Equiping of Constructed Classrom	ECDE Constructed and Equiped	1	300,000	Lelan
Konyipsebe ECDE	Equiping of Constructed Classrom	ECDE Constructed and Equiped	1	300,000	Lelan
Kaberewo ECDE	Equiping of Constructed Classrom	ECDE Constructed and Equiped	1	300,000	Lelan
Kolelach ECDE	Equiping of Constructed Classrom	ECDE Constructed and Equiped	1	300,000	Lelan
Kaptalamwa ECDE	Equiping of Constructed Classrom	ECDE Constructed and Equiped	1	300,000	Lelan
Chemulany ECDE	Equiping of Constructed Classrom	ECDE Constructed and Equiped		300,000	Lelan
Mugula ECDE	Equiping of Constructed Classrom	ECDE Equiped		300,000	Lelan
Learning Materials	ECD Learning Materials	Learning Materials Supplied		250,000	Metkei
Bursary	Disbursement of Bursary	Bursary Disbursed		1,000,000	Metkei
Kapchorwa VTC	Infrastructural Development	Infrastructure Developed		1,000,000	Metkei
Bursaries	award Bursaries TVET and VTC		5	2,000,000	Moiben Kuserwo
1. Kapkeny ECD, 2. Kilang'ata ECD, 3. Nyirar ECD, 4. Muswon ECD, 5. Mokwony ECD	Construction of 5 ECDs	Number of ECDs Constructed	5	15,000,000	Sambirir
1. Chesewew VTC	Construction of 2 Classes	Number of Classes Constructed	2	2,000,000	Sambirir
Bursaries	Provision of Bursaries to VTC Students	Number of Students awarded bursaries	170	2,000,000	Sambirir
Bursaries	Secondary and University	No of students supported		1,000,000	Sengwer
Emsea ECDE	Construction and Equiping of twin ECDE	ECDE Constructed	1	2,500,000	Soy North
Koitui ECDE	Renovation and Fencing of ECDE	ECDE Constructed and fenced		500,000	Soy North
Kuber ECDE	Renovations	ECDE Renovated		300,000	Soy North

Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
Capitation	Provide capitation to all ECDE Across the ward	No of children supported		1,000,000	Soy North
Bursary	Award bursaries for VTCs and TVET Students	No of students supported		2,000,000	Soy North
Kabawa twin ECDE Classroom	Construction and equipping			3,000,000	Soy South
Katumoi twin ECDE Classroom	Construction and equipping			3,000,000	Soy South
Kabigor twin ECDE	Construction and equipping			3,000,000	Soy South
Chepkogin ECD	Floor Renovation			500,000	Tambach
Emkong ECD	Floor Renovation			500,000	Tambach
Kipsabu Primary	Purchase of Land			700,000	Tambach
Bursary	Support needy students			1,120,000	Tambach
Kaplis ECD	Construction of twin classroom, Toilet and equipping			3,095,155	Tambach
Setek	Construction of twin classroom			3,000,000	Tambach
TOTAL				166,239,610	

3.1.3. Health, Water and Sanitation

Sector Introduction

The sector deals with health services, sanitation, water supplies, solid and liquid waste management, physical planning, environment and climate change. The county government, in partnership with development partners, will continue to emphasize primary healthcare, access to clean water, safe disposal of waste, protection of the environment and better management of communicable diseases. This will be done to achieve Universal Health Care as part of the National Government strategy.

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

Sector Composition

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

Sector Vision and Mission

Sector Vision:

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

Sector Mission:

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

Sector Goal

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

Table 11: Health, Water and Sanitation Sector Development Needs, Priorities and Strategies

Program	Development Needs	Strategies
Water and Sanitation Management	- Water coverage - Water quality improvement - Scale up of sanitation and hygiene	- Construction of new water supplies, water treatment plants, sewerage treatment plants - Rehabilitation of storage tanks, pipelines and water intakes - Drilling of boreholes
Environmental Management and Protection	- Increase forest cover - Restoration of water towers in Cherangany and Kaptagat forests - Air and noise pollution	- Conservation of water catchment areas - Establish spencer line - Establishment of greening programs in private farms and institutions - Alternative livelihoods - Establish and operationalize Environment laws - Control noise and air pollution
Solid Waste Management	- Achieve Zero waste in urban areas - Dump site management - Solid waste segregation	- Solid waste management - Environment clean ups
Lands, Physical Planning and Urban Development	- County spatial plan - Development control	- Undertake county spatial plan for the county and major towns - Enforce development control policies and regulation.
Preventive and Promotive health	Prevention, detection and effective management of chronic diseases including HIV,TB and COVID 19	- Targeted case-finding for chronic diseases of lifestyle based on a risk profile - Contact tracing for household contacts for TB and COVID 19 - Focus on missed opportunities in the health services to detect and treat diabetes, hypertension, HIV,TB and COVID 19
	Neonatal and Child Health	- Focus on the continuum of care through pregnancy - Increasing and maintaining the mother and baby friendly status of health facilities - Improving staff skills integrated management of childhood illnesses - Improving immunization coverage, reducing malnutrition and its attendant risks and improving developmental screening
	Maternal and Women's Health	- Increase antenatal care coverage and improve links to HIV and ART care - Improving access to surgical delivery and improving staff skills in the essential steps in the management of obstetric emergencies (EOC). - Improve access to standard and emergency family planning - Improve cervical screening coverage
Curative and Rehabilitative health	Appropriate infrastructure and health technology	- Infrastructure gap analysis to identify the optimal location for new facilities - Upgrading and equipping of Primary health care centres - Construction of specialized units in county hospitals ie Eye clinics - Automation through installation of Hospital Management Information Systems
	Implementation of National Quality Standards	Establishment of processes to inspect and assess health facilities for compliance with standards

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

Health and Sanitation Sub-sector

Sub-sector Composition

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

Vision:

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

Mission:

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

Goal

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

Table 12: Health and Sanitation Sub-sector programmes

Programme Name: Preventive and Promotive health			
Objective: To reduce incidences of preventable diseases and ill health			
Outcome: Improved healthy lifestyles and environment			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Community and Environmental Health	CHVs trained, equipped and motivated	No. of CHVs trained, equipped and motivated	450
	Performance based incentives received	No. of CHVs receiving performance based incentives	200
Communicable & Non-Communicable Disease Prevention & Control	Persons screened for cancer	No. of persons screened for cancer	900
Community Nutrition	Persons screened for diabetes and hypertension	No. of persons screened for diabetes and hypertension	900
	Children under 5 years screened for malnutrition	No. of children under 5 years screened for malnutrition	950
Programme Name: Curative and Rehabilitative Health			
Objective: To improve health status of the individual, family and Community by rendering facility-based county health services to the population			
Outcome: Improved equitable coverage and utilization of health services			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Primary Care Units	Maternity units constructed	Number of maternity units constructed	2
	Maternity units equipped	Number of maternity units equipped	6
	Staff houses constructed	Number of staff houses constructed	1
	Toilets constructed	No. of toilets constructed	1
	Parcels of land acquired	No. of parcels of land acquired	1
	Incinerators constructed	Number of incinerators constructed	1
	Labs constructed and equipped	Number of labs constructed and equipped	7
	Assorted medical equipment purchased	Number of assorted medical equipment purchased	11
	Outpatient units constructed	No. of Outpatient units constructed	2
	Emergency delivery rooms (EDR)s constructed	Number of EDRs constructed	1

Priority Projects

Table 13: Health and sanitation priority projects

Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
Tunyo Dispensary	Fencing of Morgue	Morgue Fenced	1	1,000,000	Error
Kapchemutta Dispensary	Construction of Waiting Bay	Waiting Bay Constructed	1	500,000	Error
Kilos Dispensary	Construction of Staff Quarters	Staff Quarters Constructed	1	2,000,000	Error
CHVs Incentives	Provision of CHVs Incentives	CHVs Supported		500,000	Error
Kapletingi Dispensary	Construction of a Laboratory	Laboratory Constructed	1	1,500,000	Chepkorio
Kapalwat Dispensary	Construction of a Laboratory	Laboratory Constructed	1	500,000	Chepkorio
Nyaru Dispensary	Construction of a Laboratory	Laboratory Constructed	1	1,500,000	Chepkorio
Lelboinet Health Centre	Dental Budget	Amount of Dental Budget allocated	1	100,000	Chepkorio
Kamelil and Samich	CHVs	CHV Motivation	1	700,000	Chepkorio
Chebororwa Health Centre	Equiping with ultr sound and full haemogram machine		1	2,400,000	Cherangany/ Chebororwa
Yatoi dispensary	Construction of Labaratory and Pharmacy	Lab and Pharmacy Constructed	1	1,000,000	Cherangany/ Chebororwa
CHVs Support	Incetives and stipends	Number of Community units supported		1,500,000	Cherangany/ Chebororwa
St.Michael dispensary	Renovations and construction of two door latrine	Dispensary renovated and	2	1,000,000	Embobut/Embulot
Mungwa dispensary	Construction of labaratory	lab constructed	1	1,000,000	Embobut/Embulot
Mungwa dispensary	Construction of staff houses	staff house constructed	1	1,500,000	Embobut/Embulot
Kamogo Health	Construction of male and female ward	ward constructed	1	2,500,000	Embobut/Embulot
Maron/Marichor Dispensary	Construction of male and female ward	ward constructed	1	3,000,000	Embobut/Embulot
CHVs Incentives	Incentives and stipends	No. of CHVs Supported		500,000	Embobut/Embulot
Public Toilet	Construction of Public Toilet at Kakimiti centre	Toilet constructed	1	400,000	Embobut/Embulot
Ward ambulance	Maintainance and ambulances			1,000,000	EMSOO
Kapchelal Health centre	construction of outpatient department			3,000,000	EMSOO
Kamoingon dispensary	construction of Toilet			300,000	EMSOO
Chegilet Health centre	construction of staff houses			3,000,000	EMSOO

Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
CHVs Incentives	support for community strategy			500,000	EMSOO
CHVs Support	Support to CHVs	Number of CHVs Supported	125	500,000	Endo
Tot Sub County Hospital	Theatre Equipment	Theatre Equipped		2,000,000	Endo
Chechan Dispensary	Construction of Septic Tank	Septic Tank Constructed		1,000,000	Endo
CHV Incentives	Support for CHVs	Number of CHVs supported		1,000,000	Kabiemit
Purchase of ambulance	Purchase of Ward Ambulance	Ambulance purchased	1	5,000,000	Kabiemit
Sergoit Health Centre	Equipment of Laboratory	Laboratory Fully Equipped		1,000,000	Kamariny
Kipsoen Dispensary	Construction of Toilet, Septic Tank, tiles and Painting	Toilet and septic tank constructed		1,500,000	Kamariny
CHVs	Support of CHVs	Number of CHVs supported		600,000	Kamariny
Katalel Dispensary	Equipment of Laboratory and Purchase of Generator	Laboratory Fully Equipped and Generator Purchased		2,011,935	Kamariny
Kapkeessum Dispensary	Fencing and renovation of staff house			300,000	Kapchemutwa
Kapsowar Health Centre	Construction of an X-Ray Room	X-Ray Room Constructed	1	3,000,000	Kapsowar
Sangurur Health Centre	Construction of toilets	Toilets Constructed	1	500,000	Kapsowar
Kaptabuk Health Centre	Construction of Maternity Wing	Maternity Wing Constructed	1	2,000,000	Kapsowar
Kipsaiya Dispensary	Acquisition of Land for Kipsaiya Dispensary	Land Acquired	1	1,200,000	Kapsowar
CHVs Incentives	Support for Community Strategies	Number of CHVs Supported	150	600,000	Kapsowar
Matira Dispensary	Purchase of assorted maternity equipment	Number of assorted equipment purchased	1	1,000,000	Kapsowar
Kiptulos Dispensary	Construction of Burning Chamber	Burning Chamber Constructed		500,000	Kaptarakwa
CHVs Incentives	Incentives to CHVs	CHVs Supported		1,000,000	Kaptarakwa
Cheptobot Dispensary	Completion and Purchase of Equipment	Hospital Completed and equipment purchased	1	2,000,000	Kapyego
Tangul Dispensary	Construction of Dispensary	Dispensary Constructed	1	1,000,000	Kapyego
Energy Dispensary	Repairs of the Dispensary	Repairs Done	1	500,000	Kapyego

Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
NHIF Registration	Support to elderly through NHIF Registration	Number of elderly people registered		2,000,000	Kapyego
Kapyego Health Centre	Construction of a laboratory and Pharmacy	Laboratory and Pharmacy constructed	1	3,094,432	Kapyego
CHVs	Support to CHVs	Number of CHVs supported		500,000	Kapyego
Kokwongoi Dispensary	Equipping of maternity	Maternity Equipped	1	500,000	Lelan
Kapsait Dispensary	Equipping of maternity	Maternity Equipped	1	500,000	Lelan
Kimnai Health Centre	Equipping of maternity	Maternity Equipped	1	500,000	Lelan
Kerer Dispensary	Construction of staff Toilet and Lab table	Toilet constructed and lab table installed	1	500,000	Lelan
Labot dispensary	Renumeration of staff and Interns	No fo staff renumerated	1	200,000	Lelan
Kamwosor Sub County Hospital	Purchase of ambulance (Landcruiser)	Ambulance Purchased	1	9,000,000	Metkei
Kipsaos Dispensary	Construction of toilets	Toilets Constructed	1	500,000	Metkei
CHVS Incentives	Enhancement of CHVs	Number of CHVs supported		900,000	Metkei
Tugumoi Dispensary	Completion of OPD	OPD Completed	1	1,000,000	Metkei
Tabare Dispensary	Completion of OPD	OPD Completed	1	3,000,000	Metkei
Kiplobotwo dispensary	Lab equipments and reagents			300,000	Moiben Kuserwo
Jemunada dispensary	Renovation of maternity			500,000	Moiben Kuserwo
CHVs	Incentives			500,000	Moiben Kuserwo
Kamoi Dispensary	Construction of outpatient	OPD constructed		4,000,000	Sengwer
Kapsero dispensary	Construction of Emergency room and Toilet	Toilet and Emergency room constructed	1	2,000,000	Sengwer
Kapterit Dispensary	Construction of laboratory and equipping	Lab constructed and equiped	1	2,000,000	Sengwer
ward Outreaches	organise outreaches on Nutrition and other Health matters	No of outreaches		529,042	Sengwer
Changach Barak dispensary	Construction of Labaratory and equipping	Lab constructed and equiped	1	1,500,000	Soy North
Simit Dispensary	Construction of 50m3 Tank	Tank constructed		1,250,000	Soy North
Cheptebo Dispensary	Construction of dispensary	Dispensary constructed		2,500,000	Soy North
Motor bike	Repair,fuel and Maintenance of motorbike	Motorbike maintained	1	100,000	Soy North

Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
Biretwo Health Centre	Construction of Staff House	Staff House Constrcuted		1,000,000	Soy North
Sacha Dispensary	Construction of Dispensary	Dispensary constructed		3,000,000	Soy North
Muskut Dispensary	Construction of Staff House	Staff House Constrcuted		1,000,000	Soy North
Muskut Dispensary	Construction of 3 door Toilet	Toilet constructed	1	400,000	Soy North
Kures Dispensary	Construction of dispensary	Dispensary constructed	1	2,500,000	Soy North
CHVs	Empowerment and stipends	No of Community units supported		1,000,000	Soy North
Solar System for Flourspar Health Centre	Complete solar system			1,000,000	Soy South
NYS Dispensary	Construction of maternity wing			2,000,000	Soy South
Kalwal Dispensary	Equipping of maternity septic tank and placenta pit			500,000	Soy South
Kocholwo Sub-County Hospital	Purchase of X ray Equipments			4,500,000	Soy South
NYS Dispensary	Construction of Pit Latrine			350,000	Soy South
Kimoloi dispensary	Equipping of maternity septic tank and placenta pit			500,000	Soy South
Setano dispensary	Construction of Pit Latrine			350,000	Soy South
CHVs	CHVs incentives and equipments			1,000,000	Soy South
Teber Dispensary	Construction of OPD			2,000,000	Soy South
Tambach Sub-County Hospital	Renovation of Labaratory			500,000	Tambach
Tambach Sub-County Hospital	Construction of gate			500,000	Tambach
Songeto dispensary	renovations of OPD and Latrines			700,000	Tambach
Songeto dispensary	Construction of gate			400,000	Tambach
Kewapsos dispensary	construction of staff house and maternity room			1,700,000	Tambach
Anin dispensary	Completion of OPD			1,500,000	Tambach
CHVs	CHVs Empowermenr			700,000	Tambach
TOTAL				123,585,409	

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

Vision:

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

Mission:

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

Subsector Goals

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

Table 14: Water Sub-sector programmes

Programme Name: Water and Sanitation Management			
Objective: To enhance sustainable access to potable water in a clean environment			
Outcome: Increased access to water and sanitation services			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Water Services	Intake structures constructed	No. of intake structures constructed	25
	Pipeline constructed	KM. of pipeline constructed	120
	Masonry water tanks constructed	No. of Masonry water tanks constructed	40
	Boreholes constructed	No. of boreholes constructed	16
Programme Name: Environmental Management and Protection			
Objective: To enhance sustainable management and conservation of the environment			
Outcome: Conserved wetlands and water catchment areas			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Environmental conservation	Farm forest established	Ha. Of Farm forest established	39
	Water catchment areas protected	Ha. of water catchment areas protected	43
	Wetland Protected	Ha. Of Wetland protected	15
Programme Name: Solid Waste Management			
Objective: To have a sustainable solid waste management system			
Outcome: Clean environment			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Solid waste management	Dumpsite acquired	Ha. of dumpsites acquired	1
Programme Name: Lands, Physical Planning and Urban Development			
Objective: To achieve efficient and environmentally sound land uses and development in both urban and rural areas			
Outcome: Well-coordinated land use			

Sub Programme	Key outputs	Key performance indicators	Planned Targets
Lands, Physical planning and Urban Development	Towns planned	No. of part development plans developed	5
	Urban roads tarmacked	Km. of urban road tarmacked	2
	Urban drainages developed	Km. of drainages established	2

Priority Projects

Table 15: Sub- Sector Projects

Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
Kiptalat Water Project	Pipeline Extension	Pipelines Extended		2,000,000	Arror
Munyaa Water Project	Intake Construction and Pipeline Extended	Intake Constructed and Pipeline Extended		1,000,000	Arror
Cheseey Water Project	Construction of Water Tank	Water Tank Constructed		1,000,000	Arror
Toroch Water Project Phase II	Pipeline Extension to Kapcheresim	Pipeline Extended		1,500,000	Arror
Kabore Water Project	Construction of Water Tank and Pipeline Extension	Water Tank Constructed and Pipeline Extended		2,000,000	Arror
Kapkata Dispensary	Purchase of Land For Extension	Land Purchased		1,500,000	Arror
Togotha Water Project	Pipeline Extension	Pipeline Extended		1,000,000	Arror
Senetwo Water Project	Piping	Pipeline installed	1	500,000	Chepkorio
Tachasis Water Project	Piping	Pipeline installed	1	500,000	Chepkorio
Koibarak Water Project	Piping	Pipeline installed	1	500,000	Chepkorio
Kapalwat Dam	Piping	Pipeline installed	1	1,000,000	Chepkorio
Mindililwo Water Project	Purchase of manholes	Manholes Purchased		300,000	Chepkorio
Mwen Water Borehole	Digging of Borehole	Borehole Dug	1	1,300,000	Chepkorio
Lelboinet Health Centre	Piping	Pipeline installed	1	500,000	Chepkorio
Chepkorio Primary School	Piping	Pipeline installed	1	500,000	Chepkorio
Kulwane ECD	Purchase of Tank	Tank Purchased	1	500,000	Chepkorio
Kapserere	Main Tank	Main Tank Purchased	1	1,500,000	Chepkorio
Kamosong, Kapserere and Kamelil Primary Schools	Piping	Pipeline installed	1	500,000	Chepkorio
Cherota Gravity Water Project	Piping	Pipeline installed	1	1,000,000	Chepkorio
Yatiane Water Project	Piping	Pipeline installed	1	600,000	Chepkorio
Samich Water Project	Water Drilling and Pipeline Extension	Water Drilled and Pipeline Extended	1	1,450,000	Chepkorio
Purchase of Land for ECD	Purchase of Land for Kipsugut , Magoi, Arar SDA, Rorok	Land Purchased		1,200,000	Cherangany/ Chebororwa
Maintenance of water across the ward	Maintenance	water pipeline maintained		2,000,000	Cherangany/ Chebororwa
Kipkures water Project	Construction of Tank	Tank Constructed		1,500,000	Cherangany/ Chebororwa
Yatoi water Project	Construction of Tank	Tank Constructed		1,500,000	Cherangany/ Chebororwa
Mosongo water project (Kampi, Mawe/Kiplegeno/Simat)	Tank and Pipeline	Tank Constructed and pipes laid		1,000,000	Cherangany/ Chebororwa

Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
Kipkermen/Kiptiony	Pipeline	Pipes laid		2,000,000	Cherangany/ Chebororwa
Chemurgoi/Katam/Kiplambuyot	Construction of Tank	Tank constructed	1	1,200,000	Cherangany/ Chebororwa
Mosongo water project (Koitungum-Chamsobon)	Pipe laying	Pipes laid		2,707,368	Cherangany/ Chebororwa
Tirich Water Project	Extension of pipes to Chorwa pry school	pipies laid		1,000,000	Embobut/Embul ot
Kotogot water Project	Extension of pipes to Kakisang	pipies laid		1,500,000	Embobut/Embul ot
Barelach water project	Construction of Tank 50m3 and pipe extension	Tank constructed and pipes laid		2,000,000	Embobut/Embul ot
Wewo water project	Construction of Tank 50m3 and pipe extension	Tank constructed and pipes laid		3,000,000	Embobut/Embul ot
Mungwa water project	Pipeline extension to Yapkar,Chemisto and Tomkomoseswo	pipies laid		1,000,000	Embobut/Embul ot
water catchment areas	Monitoring and Evaluation of pegged water catchment areas			500,000	EMSOO
Arrar -Kamoingon water Project	Purchase and supply of PVC Pipes and fitting and plastic storage tank for Kamoingon dispensary			200,000	EMSOO
Chebilat water project	Extension of pipeline			1,000,000	EMSOO
Enou water project	Intake (500,000)storage tank (800,000),GI pipes Tilwakel line and Kapsielei(500,000 and 600,000 resp)			2,400,000	EMSOO
Emsoo water project	reahabilitation of pipeline Kaptum Kokwao			500,000	EMSOO
Kapkiyai water project	Pipeline			1,500,000	EMSOO
Chesinan-Kaparon Water Project	Pipe Laying and extension	Pipes Laid and extended		500,000	Endo
Kongurut Water project	Pipe Laying and extension	Pipes Laid and extended		1,500,000	Endo
Cheptora-Kamogo Water Project	Pipe Laying and extension	Pipes Laid and extended		2,000,000	Endo
Cheptora-Kabergire Water Project	Pipe Laying and extension	Pipes Laid and extended		500,000	Endo
Sitomwo-Kakoryol Water Project	Pipe Laying and extension	Pipes Laid and extended		1,000,000	Endo
Kisoka Water Project	Pipe Laying and extension	Pipes Laid and extended		500,000	Endo
Embobut-Kwandikoni- Kasaburwo Water Project	Pipe Laying	Pipe Laid		1,500,000	Endo
Kipirria-Sambul, KD, Simotwo and Kapsowek	Extension of water pipes	Pipes extended		4,500,000	Kabiemit

Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
Chepketeret, Borowon, Poywech, Kimwogo, Soibei, Tambul, Kapkitony-Kipchain Section	Extension of water pipes	Pipes extended		2,832,891	Kabiemit
Kapchepter Water-Kapsosom Primary School	Borehole Drilling	Borehole drilled	1	1,000,000	Kabiemit
Kimwogo Secondary School Water Intake	Intake Maintenance	Intake Maintained	1	300,000	Kabiemit
Logogo Dam	Fencing and Tree Seedlings	Land Fenced and number of trees seedlings bought		400,000	Kamariny
Chebonet ECD Water Tank	Purchase of 8000L Tank and Installation of Water Ridges	Tank Purchased and Ridges Installed		100,000	Kamariny
Sergoit-Kaplamai Water Project	Purchase of pipes and connections	Pipes purchased		1,300,000	Kamariny
Kaptarit Water Troughs	Construction and Installation of Water Troughs	Water Troughs purchased and Installed		131,927	Kamariny
Kapkoi	Purchase and installation of pipes	Pipes purchased and installed		500,000	Kamariny
Sergoit-Kaplamai Water Project	Completion of Piping	Pipes completed		1,500,000	Kamariny
Kamaisbai dam	Fencing			700,000	Kapchemutwa
Msekekwa and Kumoron school and villages solar pump	Pumping of water to the mentioned areas			1,500,000	Kapchemutwa
Kapsoiyo Siminwak water project	Purchase of PVCs Pipes			1,000,000	Kapchemutwa
Lamaon/Chamakatai water tank	Construction of tank			1,000,000	Kapchemutwa
Chebokokwa water projects	Purchase of PVCs Pipes			1,000,000	Kapchemutwa
Kapkonga Pump House	Construction of perimeter wall and security wire at the pump house			1,000,000	Kapchemutwa
Kapkonga Pump House	purchase of pipes GI			1,000,000	Kapchemutwa
Bugar sub location water projects	Purchase of Pipes			1,000,000	Kapchemutwa
Korkitony sub -location water supply	Purchase of PVCs Pipes and fittings			1,310,000	Kapchemutwa
Korkitony water project	Tank repair and fencing			250,000	Kapchemutwa
Kasubwa Water Tank	Construction of Water Tank (50M3) and Intake Repair	Water Tank Constructed and repairs made in the intake	1	1,300,000	Kapsowar
Kapkarin Water Tank	Construction of a Tank (50M3)	Water Tank Constructed	1	1,000,000	Kapsowar
Kurunya Water Tank	Construction of a Tank (50M3)	Water Tank Constructed	1	1,000,000	Kapsowar
Kipsaiya, Sisiya Water Project	Renovation of a tank, improvement of intake and Piping	Tank renovated, intake improved and piping done	1	1,500,000	Kapsowar

Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
Kapkuta Water Tank	Construction of a Tank (50M3), water intake and piping	Tank constructed, intake done and piping done	1	1,500,000	Kapsowar
Terikmoi Water Project	Piping	Piping done	1	858,493	Kapsowar
Kapsumai	Piping	Piping done	1	1,000,000	Kapsowar
Koibaben Water Project	Piping	Piping done	1	500,000	Kapsowar
Chepsamo Water Project	Construction of 100M3 Water Tank at Chemarkach	Tank Constructed	1	1,600,000	Kaptarakwa
Chepsamo Water Project	Desilting of dam using KKV and Pipeline Repairs	Desilting done and pipes repaired	1	400,000	Kaptarakwa
Chepsamo Water Project	Installation of Solar Pumping System	Solar Pump Installed	1	4,000,000	Kaptarakwa
Cheminya Water project	Pipeline Redesign and Extension	Pipeline Redesigned and extended	1	500,000	Kaptarakwa
Kaptilile Water Project	Pipeline Extension	Pipeline Extended	1	500,000	Kaptarakwa
Sitot Water Tank	Construction of Water Tank	Tank Constructed	1	1,000,000	Kapyego
Korop Chorwo Water Tank	Construction of Water Tank	Tank Constructed	1	1,000,000	Kapyego
Kakaner Water Tank	Construction of Water Tank	Tank Constructed	1	1,000,000	Kapyego
Metipsoo Water Project	Repair of Water Tank	Repairs Done	1	500,000	Kapyego
Kaptobentoi Water Project	Water Intake	Intake Done	1	500,000	Kapyego
Chesupko East Water Tank (Kasperem)	Construction of Water Tank	Tank Constructed	1	1,000,000	Kapyego
Kapsee Water Tank	Construction of Water Tank	Tank Constructed	1	1,000,000	Kapyego
Kamarial Water Tank	Construction of Water Tank	Tank Constructed	1	1,000,000	Kapyego
Tebe Main Tank	Construction of Water Tank	Tank Constructed	1	2,000,000	Kapyego
Embo-Kimaa Intake	Intake Construction	Intake Done	1	500,000	Kapyego
Chebilat Water	Construction of Water Tank	Tank Constructed	1	3,000,000	Kapyego
Tirich Water	Intake and Piping	Intake and Piping done	1	1,000,000	Kapyego
Energy Water	Intake and Piping	Intake and Piping done	1	1,000,000	Kapyego
Kapero Centre Water Tank	Construction of Water Tank	Tank Constructed	1	1,000,000	Kapyego
Chelekwa Water Project	Piping	Pipes laid		2,000,000	Lelan
Chemulany Water project	Piping	Pipes laid		1,500,000	Lelan
Kaptalamwa Water Project	Construction of tank	Tank constructed	1	1,000,000	Lelan
Ward Water Pipeline Maintenance	Pipeline Repairs across the Ward	Repair of pipes across the Ward	1	1,800,000	Lelan
Kerer water project	Repairs			200,000	Lelan
Kapchepsar Centre water Porject	Repairs and piping			200,000	Lelan
Kamitit Water project	Repairs			200,000	Lelan
Kokwongoi water project	Purchase of Plastic tank and intake repairs			261,353	Lelan
Lamaiywet (Kapchorwa) Water Project	Intake Works, Tank and Pipeline Distribution	Intake and tank constructed, and pipeline constructed		3,000,000	Metkei
Katuiyo (Kamwosor) Water Project	Borehole Drilling, equipping and distribution	Borehole Drilled, equipping and distribution		2,000,000	Metkei

Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
Kibomet Water Project	Extension of Pipes	Pipes extended		2,000,000	Metkei
Tugumoi Pipeline Extension	Extension of Pipes	Pipes extended		1,000,000	Metkei
Cheboge Pipeline	Extension of Pipes	Pipes extended		2,000,000	Metkei
Kiptengwer Water Project	Extension of Pipes	Pipes extended		1,300,000	Metkei
Kapchorwa Centre	Planning of Kapchorwa Centre	Centre Planned	1	1,000,000	Metkei
Embokibabaa/Sait/Motui/Kapki tany	Enclosure and fencing			900,000	Moiben Kuserwo
Kamok water project/Katee tank	Solar Pumping /Renovation of Katee tank			4,000,000	Moiben Kuserwo
Yemit Community Project	Sengwet tank 50m3			1,000,000	Moiben Kuserwo
Kitonget Community project	Construction of Tank 50m3			1,000,000	Moiben Kuserwo
Metibelio Community Project	Pipeline Extesnion			1,000,000	Moiben Kuserwo
Embotorokwo water project	pipeline extension			500,000	Moiben Kuserwo
Mwomwo -Jemunada Project	Pipeline Renovation			1,000,000	Moiben Kuserwo
Cheptongei Sub-Location Water Project	Solar Pumping System			4,000,000	Moiben Kuserwo
Koitui Water Project	Intake Renovation			800,000	Moiben Kuserwo
Chebiemit- Chebunet Water project	Pipeline Project			800,000	Moiben Kuserwo
Environment Conservation	Agro forestry/Tree Planting			200,000	Moiben Kuserwo
Urban development	Town Planning of Chebai Market			500,000	Moiben Kuserwo
Solar Pumping	Maintainance and Renovation			500,000	Moiben Kuserwo
Kisongor Intake	Pipe Laying	Length of Pipe layed		552,740	Sambirir
Kachesaliau-Chesoi Health Centre	Pipe Laying and Intake Construction	Length of Pipe layed and Intake Constructed		2,000,000	Sambirir
Chewang'a Water Project	Pipe Laying	Length of Pipe layed		1,000,000	Sambirir
Kapkaner Water Project	Pipe Laying	Length of Pipe layed		1,000,000	Sambirir
Kilang'ata-Kochases ECD	Pipe Laying	Length of Pipe layed		500,000	Sambirir
Kasaan Water Project	Pipeline Extension	Pipes laid		2,000,000	Sengwer
Kapkata Water Project	Construction of tank	Tank Constructed		1,000,000	Sengwer
Artaton ECDE	Purchase of Land	Land Purchased		300,000	Sengwer
Chepnas ECDE	Purchase of Land	Land Purchased		300,000	Sengwer
Kipsero Water Project	Installation of Hydram	Hydram Installed		1,000,000	Sengwer
Kimaita Spring	Conservation of the springs	Springs Conserved		500,000	Sengwer
Kawaita water Project	Pipeline Extension	Pipes laid		1,000,000	Sengwer
Kapkutung water project	Pipeline Extension	Pipes laid		3,500,000	Sengwer
Catchment areas	Conservation of catchments areas across the ward	Areas conserved		1,500,000	Soy North
Sego cattle dip	Pipeline	pipes laid		1,250,000	Soy North
Mti Moja storage	Construction of 50m3 tank	Tank constructed		1,250,000	Soy North

Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
Koyoo storage	Construction of 50m3 tank	Tank constructed		1,250,000	Soy North
Kipsoe water project	Construction of 50m3 tank and pipeline	Tank constructed and pipes laid		1,500,000	Soy North
Tilatil -Cheborgo-Chepsigot primary water project	Intake and pipeline	intake and pipeline done		1,000,000	Soy North
Biretwo and Emsea	Purchase land for waste disposal	size of land purchased		1,000,000	Soy North
Kipkechui water project	Intake and pipeline	intake and pipeline done		500,000	Soy North
Chemalan Water Project	Pipeline	pipes laid		1,000,000	Soy North
Kewane water project	Pipeline	pipes laid		1,500,000	Soy North
Sosio water project	Intake and pipeline	intake and pipeline done		1,000,000	Soy North
Ward office	Construction of 50m3 tank and pipeline	Tank constructed and pipes laid	1	1,300,000	Soy North
Kambumbas Tank	Construction of 50m3 tank and pipeline	Tank constructed and pipes laid		1,300,000	Soy North
Moing water project	Pipeline		3km	1,000,000	Soy South
Kimwarer water project	600m pipeline,3' PVC roll			2,000,000	Soy South
Kasar water project	Tank and Pipeline Extension			2,000,000	Soy South
Tiri-Kipto Community water project	Tank and pipeline extension			500,000	Soy South
Chema (Togome) community water project	Tank and pipeline extension to Teber Dispensary and Community			1,000,000	Soy South
Kaptum water project	Tank and Pipeline extension			700,000	Soy South
Emtorit -Kabony water project	Pipeline extension			500,000	Soy South
Molol water project	Construction of intake			500,000	Soy South
Terene water project	Pipeline Extension			1,000,000	Soy South
Yatya-Berese water project	Construction of tank			1,300,000	Tambach
Kapkerembe water project	Pipeline to Cheptuya			500,000	Tambach
Lelwa -Tiriptibai	Renovation of Pipeline			300,000	Tambach
Orapsang-Kpsio-Kipsimotwo water project	extension of pipeline			1,000,000	Tambach
Kewapcheburet cattle drough	Renovation			200,000	Tambach
Emanon water project Kama-Kipkoiya	pipeline extension			500,000	Tambach
Lelgut water project	extension of pipeline			400,000	Tambach
Torobei water project	Tank Construction			1,200,000	Tambach
Kamining water project	Fencing and planting of trees			1,000,000	Tambach
Kapsio Kapchepkoima water project	extension of pipeline			300,000	Tambach
Bireton borehole	drilling of borehole			1,500,000	Tambach
Engut water project	intake protection			1,000,000	Tambach
Kibosyo water project	intake protection			800,000	Tambach
TOTAL				194,204,772	

3.1.4. Productive and Economic Sector

Sector Introduction

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

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

Sector Composition

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

Vision and Mission

Vision:

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

Mission:

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

Sector Goal

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

Table 16: Productive and Economic Sector Development needs, Priorities and Strategies

Program	Needs	Strategy
Tourism Development	• Tourism infrastructural facilities e.g. hotel and hospitality facilities • Game reserve development	• Engage tourism fund and other development partners to facilitate the development of hotel facilities • Improvement of access roads and other utilities within the reserve • Engage the community to support the development s within the reserve
Trade Development	• An enabling environment for business to thrive	• Development of conducive market centres
Livestock Development	• Development of livestock enterprises	• Commercialize dairy, apiculture, beef and fisheries enterprises
Veterinary Services	• Creation of disease-free zones	• Carrying out disease surveillance and vaccinations.
Crop Development	• Sustainable food production systems • New/improved agricultural technologies • Sustainable marketing systems, value addition and processing of agricultural produce	• Enhancement of Research and Extension Linkages • Promote bio-fortified food crops among farmers • Adoption and upscaling of new Agricultural technologies • Promote marketing, value addition and agro-processing initiatives
Irrigation Development	• Efficient water utilization systems for irrigated farming	• Development of new irrigation systems • Rehabilitation and maintenance of existing irrigation systems • Development of food security farms
Soil Conservation	• Sustainable production systems for crop and livestock	• Promotion of good agricultural practices

Agriculture and Irrigation

Vision

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

Mission

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

Goal

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

Strategic Priorities

The Sub-Sector development needs include:

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

Strategies employed to address development needs include:

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

Table 17: 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 18: Sector/ Sub-sector programmes

Programme Name: Crop Development			
Objective: To improve crop production, post-harvest management and household income			
Outcome:			
1. Increased productivity for prioritized crop value chains 2. Increased household earnings from prioritized crop value chains 3. Reduced household vulnerability to food insecurity			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Cash Crop Development	Farmers organizational capacity is enhanced	Number of Farmer Organizations (FOs) formed and strengthened	800
	Farmers skills capacity is enhanced	Number of gender friendly and climate change resilient Technologies, Innovations and Management Practices (TIMPs) promoted	90
		Number of farmers (segregated by gender) exposed to TIMPs through trainings, demonstrations, field days and educational tours	18,000
	Cash crop input subsidy support to farmers is enhanced	Tons of subsidized planting materials supplied	61,000
		Number of subsidized planting seedlings supplied	181,000
		Number of assorted farm tools and equipment provided	50
Food Crop Development	Community mobilization done at locational level	Number of households identified for targeted intervention	4,000
	Skills capacity of farmers enhanced	Number gender friendly and climate change resilient food security technologies and innovations promoted	2
		Number of farmers (segregated by gender) producing and consuming bio-fortified food crops	500
		Number of farmers (segregated by gender) exposed to improved technologies and innovations through trainings, demonstrations and field days	700
	Food crop input subsidy support to farmers is enhanced	Tons of subsidized planting materials supplied	6

Agricultural Extension and Training Services	Community awareness done on agriculture and other cross cutting issues	Number of public awareness meetings held	34
	Farmers skills capacity is enhanced	Number of gender friendly and climate change resilient Technologies, Innovations and Management Practices (TIMPs) promoted for adoption	45
		Number of farmers (segregated by gender) reached with extension and advisory messages	12,000
	Regular technical backstopping and field follow ups conducted	Number of technical follow ups done	28
Programme Name: Irrigation Development			
Objective: To enhance quality and diversity of agricultural produce through irrigation			
Outcome: Increased area under irrigation			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Irrigation Development	Community mobilized at identified irrigation potential areas	Number of public awareness meetings held	2
	Model food security farms established	Number of food security farms identified and developed	2

Priority Projects

Table 19: Sector priority projects

Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
Kabonon-Kapkamak Irrigation Scheme	Assessment and Pipeline Repairs	Pipeline Repaired		2,000,000	Error
Error-Kipkat Water Furrow	Rehabilitation of Furrows	Furrows Rehabilitated		2,000,000	Error
Moriokwo-Kapnyanjar Water Furrow	Rehabilitation of Furrows	Furrows Rehabilitated		3,000,000	Error
Kapchepkee Water Furrow	Rehabilitation of Furrows	Furrows Rehabilitated		1,500,000	Error
Kapkoros-Kakemet (Kasonon, Kapkamak)	Perimeter Fence	Perimeter Fenced		1,200,000	Error
Kapsiwet Farm (KVDA)	Perimeter Fence	Perimeter Fenced		1,500,000	Error
ASDSP	ASDSP Counter funding	build capacity of farmers provide grants linkages to other stakeholders		500,000	Cherangany/Chebororwa
Coffee Promotion	support farmers with coffee seedlings	seedlings supplied		1,300,000	Cherangany/Chebororwa
Phyrethum promotion	support farmers with pyrethrum seedlings	seedlings supplied		300,000	Cherangany/Chebororwa
Tea Promotion	support farmers to come up with tree nursery and tea	seedlings supplied		1,200,000	Cherangany/Chebororwa
Avocado Promotion	Support farmers with Avocado seedlings	seedlings supplied		800,000	Cherangany/Chebororwa
Soil Conservation	Train farmers on soli conservation			300,000	Cherangany/Chebororwa
Coffee Promotion	Purchase of coffee seeds and nursery development	No of farmers supported		500,000	Embobut/Embulot
Macadamia Promotion	Establishment of nursery, purchase of cions and root stalks	No of farmers supported		500,000	Embobut/Embulot
ASDSP Matching grant	Counterpart contribution	No of farmers supported		1,000,000	Embobut/Embulot
Kipchukukuu irrigation scheme	fencing of Kipchukukuuu irrigation scheme			2,000,000	EMSOO
Tabar-Kanungen Kamarion Farm	Fencing	Land Fenced	1	3,000,000	Endo
Chemangal-Cheprong Farm	Fencing	Land Fenced	1	4,000,000	Endo
Kapsogom Water Furrow	Canal Digging	Canal Dug	1	500,000	Endo
Kabarsumba Water Furrow	Canal Digging	Canal Dug	1	500,000	Endo
Kapsiren Water Furrow	Canal Digging	Canal Dug	1	1,000,000	Endo
KVDA-Bariotwo Jepkeu/Embokala Farm	Fencing	Land Fenced	1	2,000,000	Endo
Kitiber Farm	Fencing	Land Fenced	1	1,500,000	Endo

Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
Chepkesei Water Furrow	Canal Opening	Canal Opened	1	2,500,000	Endo
Kiptarit Farm	Fencing	Land Fenced	1	2,000,000	Endo
Kipsomet Water Furrow	Canal Opening	Canal Opened	1	500,000	Endo
Cheboroyon Water Furrow	Canal Opening	Canal Opened	1	1,500,000	Endo
Kerende Phase II (Simar) farm	Fencing	Land Fenced	1	1,500,000	Endo
KCSAP	Matching Grant	Number of Farmers supported		1,000,000	Endo
ASDSP	Matching Grant	Number of Farmers supported		600,000	Endo
KCSAP	Matching Grant	Amount Allocated		1,000,000	Kabiemit
ASDSP	Matching Grant	Amount Allocated		125,000	Kabiemit
Farmers Capacity Building	Capacity Building to farmers	Number of farmers benefitted		300,000	Kabiemit
Seedlings	Provision of seedlings for Apical Cuttings (Potatoes and Macadamia)	Number of seedlings purchased		1,000,000	Kabiemit
Tea Seedlings	Purchase of Tea Seedlings	Seedlings Purchased	2000	350,000	Kamariny
Boma Rodes	Purchase of Boma Rhodes	Boma Rhodes Purchased		200,000	Kamariny
Avocado	Purchase of Avocado Seedlings	Seedlings Purchased	2000	300,000	Kamariny
Fertilizers and Maize Seedlings	Purchase of Fertilizers and Maize Seedlings	Seedlings Purchased		10,551,927	Kamariny
Avacado promotion	Supply Avacado seedling to farmers at Kapkessum sub location	seeds supplied		100,000	Kapchemutwa
Kamosonik dam	Fencing	fencing done		200,000	Kapchemutwa
Kamosonik dam	Installation of solar pump and piping	Pump installed and piping laid		1,500,000	Kapchemutwa
Tiren dam	Installation of solar pump and piping	Pump installed and piping laid		1,500,000	Kapchemutwa
Kamogio dam	Solar panel installation and piping	Solar Intalled and pipes laid		1,500,000	Kapchemutwa
Mindililwo tank	Repairs	Repairs done		300,000	Kapchemutwa
Kamogio dam	purchase of pipes for Kamogio dam to mindililwa	pipes laid to mindililwa		200,000	Kapchemutwa
Kapkatui sub location	purchase of pipes for irrigation			1,000,000	Kapchemutwa
Avacado promotion	Purchase and supply of Avocado seedling to farmers at Singore sub location	seeds supplied		500,000	Kapchemutwa
Tree Nursery	support groups to develop tree nurseries at Chebokokwa sub- location			500,000	Kapchemutwa
KCSAP (Matching Grant)	Support Farmers on Climate Smart Agriculture	Number of Farmers Supported		500,000	Kapsowar
ASDSP (Matching Grant)	Support Farmers on Capital Building	Number of Farmers Supported		500,000	Kapsowar
Tea Seedlings	Purchase of Tea Seedlings	Tea Seedlings Purchased	7 Acres	1,000,000	Kaptarakwa

Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
Farmers Capacity Building	Farmers Capacity Building	Farmers Equipped	1 Group per Location	300,000	Kaptarakwa
Poly Tubes and sheets	Tea Seedlings Poly Tubes and Sheets	Number of tubes and sheets purchased		500,000	Kaptarakwa
ASDSP	Counter funding	No of Members		500,000	Lelan
Coffee	Establishment of Coffee Nurseries	Nurseries Established		100,000	Metkei
Pyrethrum	Establishment of pyrethrum Nurseries	Nurseries Established		110,072	Metkei
ASDSP	Provision of Matching Grant	Amount Provided		300,000	Metkei
ASDSP Support	Matching Grant			400,000	Moiben Kuserwo
Agricultural office	Renovation (tiling and Painting)			300,000	Moiben Kuserwo
Chemworor Division Box- Embokabeki	Repair of Furrow Line	Repairs Done		5,000,000	Sambirir
Embomon-Segon	Repair of Furrow Line	Repairs Done		500,000	Sambirir
Embomon-Cheriwo	Repair of Furrow Line	Repairs Done		500,000	Sambirir
Embomon-Kaptora	Repair of Furrow Line	Repairs Done		500,000	Sambirir
Embomon-Kilang'ata	Repair of Furrow Line	Repairs Done		1,000,000	Sambirir
Source-Chemworor Division Box	Repair of Furrow Line	Repairs Done		1,500,000	Sambirir
Tea Promotion	Purchase of seedling to farmers	No of farmers supported		4,000,000	Sengwer
Avocado Promotion	Purchase of seedling to farmers	No of farmers supported		1,000,000	Sengwer
KSCAP	Counter funding	No of farmers supported		1,000,000	Sengwer
ASDSP	Counter funding	No of farmers supported		500,000	Sengwer
Walbei Demonstration farm	Fencing and seedbed preparation	Demo farm fenced		500,000	Soy North
ASDSP	Counter funding	No of farmers supported		400,000	Soy North
Coffee Promotion	Purchase of 60 Kgs coffee seeds			500,000	Soy South
Mango Promotion	Establishment of Nursery and purchase of cions and root stalks			500,000	Soy South
Macademia promotion	Establishment of Nursery and purchase of cions and root stalks			500,000	Soy South
Pixie Citrus fruits	Establishment of Nursery and purchase of cions and root stalks			500,000	Soy South
Shobhodaya biofertilizers	Purchase of 500kg biofertilizers			275,000	Soy South
KCSAP Matching grant	Counterpart Contribution			1,500,000	Soy South
ASDSP Matching grant	Counterpart Contribution			400,000	Soy South
Demonstration plot	fencing demonstration plot at Tambach			527,120	Tambach
TOTAL				88,439,119	

Livestock Production, Fisheries and Cooperative Development

This sub sector consists of livestock production, Fisheries, Veterinary services and cooperatives units.

Vision

An innovative commercially oriented sub sector

Mission

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

Key Strategies

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

Sub/Sector Key Stakeholders

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

Table 20: Livestock Production, Fisheries and Cooperative Development programmes

Programme Name: Livestock development			
Objective: To promote livestock production and productivity.			
Outcome: Increased livestock productivity.			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Livestock Production	Dairy commercialization enhanced	No. of socially inclusive Dairy Farmer groups formed.	4
		No. of farmers trained on climate smart dairy farming techniques	3,000
		No. of field days	4
		No. of demonstrations established on feed conservation technologies	10
		No. of Operationalized and installed milk cooling equipment	4
		No. of socially inclusive educational tours	4
		No. of farmers supplied with pasture seeds	100
	returns from livestock	No. of rams Purchased	60
		No. of farmers trained	600

	investments through improved livestock breeds Increased	No. of breeding stock purchased (dairy cows) distributed with social inclusivity	800
		No of goats purchased (gala bucks)	50
		farmers trained	1500
		No. of Poultry purchased	10,000
		No of poultry groups formed	20
		No of farmers trained	150
		No of trainings held	20
		No. of demonstrations established	20
	Honey production increased.	No. of honey groups formed	4
		No. of farmers trained	500
		No. of trainings held	4
		No. of demonstrations held	4
	Income from livestock sales improved.	No. of stock sale yards constructed	4
	Fish production commercialized.	Number of groups dealing in fish	8
		number of fish hatcheries established	4
		The number of fishmongers (fish traders)	8
		Number of fish marketing groups formed	1
		Number of cold storage facilities installed	4
		Number of ponds rehabilitated and stocked	20
		Number of gears bought	1
Livestock Extension and Training Services	Community awareness barazas held at ward level & target groups	Number of public awareness meetings held	100
	Skills capacity of farmers enhanced through trainings, demonstrations, field days and educational tours	No. of Technologies, Innovations and Management Practices (TIMPs) promoted for adoption, which are gender sensitive and promote resilience to climate change effects	5
	Extension messages effectively disseminated to farmers, including advisory messages on climate change, gender, disaster and HIV/AIDS	Number of farmers (segregated by gender) reached with extension and advisory messages	3,000
	Regular technical backstopping and field follow ups conducted	Number of technical follow ups done	60
Programme Name; Cooperative development			
Objective: To enhance growth and development of cooperatives.			
Outcome: Enhanced growth and development of cooperatives for income generation.			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Cooperatives development	Cooperative societies Audited	No. of Cooperative societies audited	60
	Co-operatives members trained	No. of co-operatives members trained	2000
	Market linkages created	No of societies linked to reliable markets for produce	10
	Cooperative leadership trained	No. of trainings held	20
	improved financial services and computerization of societies	No. of SACCOs offering financial services fully automated	20

	Motor bikes, women groups and youth groups/cooperatives formed	No. of boda boda SACCOs registered and empowered	8
	Cooperatives empowered	Number of societies embracing value addition and product diversification	10
	County co-operative union empowered	Registration and operationalizing of the union	1
	Cooperatives storage facilities enhanced	Number of stores constructed	4
	County Cooperative Revolving fund established	Number of cooperatives utilizing the facility	20
Programme Name: Veterinary services			
Objective: To promote livestock health and productivity			
Outcome: Reduced livestock diseases prevalence.			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Disease Surveillance and control	Surveillance and animals vaccinated	No. of animals vaccinated against various notifiable diseases	100,000
		No. of vaccination programmes carried out	20
		No. of cold chain support acquired	1
		No. of vaccination equipment acquired	20
		No. of surveillance carried out	20
		stock routes inspected	8
		No. of dips Repaired/Constructed	20
		Litres of acaricide purchased	3,000
		No. of trainings undertaken	20
		Land purchased for dip construction	1
A I Services	Improved breeds	No. of Motorbikes Purchased for AI services	3
		No. of AI kits purchased	3
		No. of Inseminators trained/Recruited	1
		No of semen straws purchased	36,000
		No. of farmer groups trained	80

Priority Projects

Table 21: Sector priority projects

Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
Vaccinations and Acaricides	Purchase of vaccines and Acaricides	Vaccines and Acaricides Purchased		832,760	Arror
Kipsaina Cattle Dip	Construction of Cattle Dip	Cattle Dip Constructed	1	100,000	Chepkorio
Kapngetik/Kamwago Dips	Construction of Dips	Dips Constructed	1	500,000	Chepkorio
Lelboinet Cooperative Society	Cooperative Society Reniovements	Renovation of Cooperative Society	1	1,500,000	Chepkorio
Disease control	Vaccination campaigns	Number of vaccinations		1,000,000	Cherangany/ Chebororwa
Disease Surveillance and Control	Provision of AI Services	Number of animals inseminated		1,000,000	Cherangany/ Chebororwa
Cooperative	Cooperative empowerment	Cooperative empowered		1,300,000	Cherangany/ Chebororwa
Acaricides	Purchase of acaricides for dips	No of animals		500,000	Embobut/Embulot
AI Services	Purchase of Semen for farmers	No of farmers supported		300,000	Embobut/Embulot
Dairy Promotion	Purchase of heifers (Nyalil Sub-Location)			1,300,000	EMSOO
Disease Surveillance and Control	Vaccinations Campaigns			1,000,000	EMSOO
Kaptum Milk Cooler	Construction of toilet and generator house			500,000	EMSOO
Benn cattle dip	Maintenance of cattle dip and Purchase of Arcaricides			200,000	EMSOO
Konot Cattle Dip	Repair and Maintenance	Repairs Done		500,000	Endo
Livestock and Veterinary Office at Tot	Wiring and Renovation	Wiring and renovation done		200,000	Endo
Vaccinations	Disease Surveillance and Control	Number of livestock vaccinated		1,000,000	Endo
Vaccine Refrigerators	Purchase of vaccine refrigerators	Refrigerators purchased		100,000	Endo
Poultry and Vabise Vaccine	Purchase of vaccinations for Poultry	Vaccinations purchased		100,000	Endo
Cool Boxes	Vaccine Boxes	Number of cool boxes purchased	20	100,000	Endo
Extension Services	Capacity Building to farmers	Farmers educated		125,000	Kabiemit
Disease Control	Disease Control	Diseases Controlled		800,000	Kabiemit
AI Services	Provision of AI Services	AI Services Provided		800,000	Kabiemit
Cooler Plant for Kapkitony Cooperative	Purchase of a Cooler Plant	Cooler Plant Purchased	1	1,200,000	Kabiemit
Kabiemit Cooperative	Construction of a building	Building Constructed	1	1,000,000	Kabiemit
Motor Vehicle for Tumeiyo Cooperative	Purchase of a motor vehicle	Motor Vehicle Purchased	1	1,000,000	Kabiemit
Purchase of Doper Sheep and Heifers	Purchase of Doper Sheep and Heifers	Dopers Purchased	28 Heifers and	2,191,927	Kamariny

Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
			104 Dopers		
Muno Cattle Dip	Purchase of land for Muno Cattle Dip	Land Purchased		900,000	Kamariny
AI Services	Provision of AI Services	AI Services Provided		500,000	Kamariny
Acaricides	Purchase of Acaricides to Dips	Acaricides Purchased	15 Dips	500,000	Kamariny
Livestock Vaccination	Vaccination of Livestock	Number of livestock Vaccinated		500,000	Kamariny
Sergoit Cooperative Milk Cooler	Equipping	Cooler Equipped		300,000	Kamariny
Mogoiwo Village Cattle crush	construction of cattle crush			100,000	Kapchemutwa
Soiyio village cattle crush	construction of cattle crush			100,000	Kapchemutwa
Motos village cattle crush	construction of cattle crush			100,000	Kapchemutwa
Heifers	Purchase of Heifers for Singore Sub-Location	Supplied heifers to the farmers		1,500,000	Kapchemutwa
Farmers cooperative society	installation of Bio gas to farmers	Bioga installed		1,300,000	Kapchemutwa
Chebokokwa dip	Maintenance of dip and purchase of acaricides			500,000	Kapchemutwa
Poultry	purchase of poultry to farmers for Chebokokwo			800,000	Kapchemutwa
Kapkonga cattle	construction of dip and Toilet			200,000	Kapchemutwa
Kapkonga cattle	Purchase of Acaricides			1,000,000	Kapchemutwa
Heifers	Purchase of heifers for Kapkonga Sub location			500,000	Kapchemutwa
Heifers	Purchase of heifers for Bugar Sub location	Heifers purchased and supplied to farmers	75	3,000,000	Kapchemutwa
Repair of Slaughter House	Painting and Plumbing	Repairs Done		1000000	Kapsowar
Purchase of Heifers	Purchase of Heifers	Number of Heifers Purchased		3,000,000	Kapsowar
Dairy Breed Improvement	Purchase of Heifers	Heifers Purchased		4,000,000	Kaptarakwa
Disease Control and Surveillance	Vaccination of Livestock	Number of Livestock Vaccinated		1,000,000	Kaptarakwa
Cattle Dips Renovation	Renovation of Cattle Dips	Number of Cattle Dips Renovated	10	1,000,000	Kaptarakwa
Segut Dip	Construction of a Dip for sheep	Dip constructed	1	500,000	Kapyego
Kimowo Dip	Construction of a Dip for sheep	Dip constructed	1	500,000	Kapyego
Dips Support	Support for all Dips in the Ward	Number of dips supported		500,000	Kapyego
Vaccinations	Vaccination Campaigns	No of Animals Vaccinated		1,000,000	Lelan
AI Services	Provide AI Services to farmers	No of farmers supported		500,000	Lelan
Kapsait Cooling Plant	Water Pump Installation	Installed water Pump	1	500,000	Lelan
Kamwosor Sale Yard	Fencing and Repair of the Sale Yard	Sale Yard Repaired		300,000	Metkei
Vaccinations	Disease Control	Number of animals vaccinated		500,000	Metkei
AI Services	Provision of AI Services	Number of AI administered		300,000	Metkei
Kilima Cattel Dip	Renovation			200,000	Moiben Kuserwo
Vaccination campaigns	Provide Vaccines			500,000	Moiben Kuserwo

Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
A.I Services	Provision of A.I Services			500,000	Moiben Kuserwo
Kapseba/Kapkelso crushes	Construction			217,629	Moiben Kuserwo
Purchase of Heifers	Purchase of Heifers	Number of Heifers Purchased	110	6,000,000	Sambirir
Sambirir Cooperative	Completion of Construction of Cooperative House	Cooperative House Constructed and Completed	1	1,000,000	Sambirir
Disease Control Surveillance	Vaccination campaigns	No of animal vaccinated		1,000,000	Sengwer
AI Services	Provide AI services to farmers	No of farmers supported		500,000	Sengwer
Disease Surveillance	Disease Control through vaccination campaigns	No of animal vaccinated		2,000,000	Soy North
Kapkayo Slaughter Slab	Completion			500,000	Soy South
AI Services	Provision of Sahiwal and Dairy AI Services			300,000	Soy South
Vaccination ,Kits and Acaricides	Purchase of Acaricides for dips and vaccination campaign			1,470,000	Soy South
Kapkono Cattle dip	Construction of Kapkono cattle dip			1,500,000	Soy South
Koimur Cattle dip	rehabilitation of cattle dip			1,100,000	Soy South
Pasture Establishment	Purchase of Boma Rhodes			200,000	Tambach
Milk production (Kessup,Kayoi village)	purchase of Heifers			1,200,000	Tambach
Milk production (Setek)	purchase of Heifers			480,000	Tambach
Milk production (Rimoi)	purchase of Heifers			700,000	Tambach
Milk production (Anin)	purchase of dairy cows			2,200,000	Tambach
Meat production (Siroch)	Purchase of Zebu and black headed sheep			1,000,000	Tambach
Disease Control	vaccination campaigns across the ward			1,000,000	Tambach
Tambach farmers cooperative development	Completion of cooler house			1,812,571	Tambach
TOTAL				70,929,887	

Tourism, Culture, Wildlife, Trade and Industry

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

Vision

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

Mission

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

Goals

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

Key Strategies

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

Table 22: Tourism, Culture, Wildlife, Trade and Industry Programmes

Programme Name: Tourism Development			
Objective: To enhance tourism development			
Outcome: Increased tourist arrivals to the county			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
10.1 Tourism development	County museums developed	No of museums operationalized	2
Programme Name: Trade and Enterprise Development			
Objective: To improve business environment for trade investment in order to promote MSMEs			
Outcome: Enhanced business development linkages with stakeholders			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
	Lockable shops constructed	No of shops constructed	24

11.1 Trade and enterprise development	Training to MSMEs	No of traders training	4
	Fair trade practices	No of traders equipment verified	800
Programme Name: Culture and Heritage Preservation			
Objective: To enhance the preservation and fostering of cultural values			
Outcome: Improved socio-cultural activities in the county			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
12.1 Culture and heritage preservation	Preservation of cultural values	Cultural days held	20
	Botanical gardens established	No of botanical gardens developed	2

Priority Projects

Table 23: Sector priority projects

Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
Boda boda and Car Shades	Construction of boda-boda and car shades	boda-boda and car shades constructed		500,000	Cherangany/Chebororwa
Cherangany/Chebororwa Cultural site	Construction of cultural site	cultural site constructed		1,000,000	Cherangany/Chebororwa
Cultural day	support cultural groups in the ward	No of cultural day organized		400,000	Embobut/Embulot
Wewo centre.	Installation of Lockable stalls	stall installed		800,000	Embobut/Embulot
Cultural Promotion	Promotion of Activities	Promotions Held		1,000,000	Endo
BodaBoda Shade	Construction of Boda-boda Shade	Boda-boda Shades Constructed	1	250,000	Kamariny
Matira Market Stalls	Construction of additional stalls	Number of additional stalls constructed		1,000,000	Kapsowar
Cultural Promotion	Culture Promotion across the County	Number of Cultural Events Organized	6 Groups	300,000	Kapsowar
Kaptarakwa Market	Matatu Stage Improvement and Public Toilet Construction	Stage Improved and Public Toilets Constructed		1,500,000	Kaptarakwa
Culture Promotion	Cultural Groups IGAs	Groups Supported		300,000	Kaptarakwa
Cultural Activities	Organize cultural programmes across the ward	No of activities organized		300,000	Soy North
Biretwo Museum	Fencing and equipping	Fencing done		1,000,000	Soy North
Tingwo	Marketing and Rehabilitation			1,000,000	Soy South
TOTAL				9,350,000	

3.1.5. Public administration and Governance

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

Office of the Governor and Executive Administration

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

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

Vision

An efficient governance office that is accessible to all citizens

Mission

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

Goal

Improved governance and leadership for a prosperous county

Table 24: Office of the Governor Programmes

Programme: P.2 Open Governance, Transparency and Accountability					
Outcome: Enhanced Accountability					
Delivery unit	Key output	Key performance indicators	Planned Targets		
			2020/21	2021/22	2022/23
Sub Programme: Governance					
Office of the Governor	Governor's residence constructed	No. of residential houses constructed	-	-	1

Priority Projects

Table 25: Sector priority projects

Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
Governor's Residence	Construction and Equipping of Governor's Residence	Residence Constructed and equipped	1	45,000,000	County
TOTAL				45,000,000	

County Assembly

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

Vision

A vibrant, model assembly that champions citizen aspirations.

Mission

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

Public Service Management and County Administration

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

Vision

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

Mission

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

Goal:

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

Table 26: Public Service Management and County Administration programmes

Programme Name: Public Service Management			
Objective: To Provide Leadership in Governance and Management of County Government Affairs			
Outcome: Outcome: Improved Service Delivery			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Coordination of government functions	Project supervision reports generated by ward development committee and project management committees	No. of projects supervision reports generated	80

Priority Projects

Table 27: Sector priority projects

Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
PMCs Facilitations for Projects Commissioning	Facilitation of PMCs	Number of PMCs Facilitated		1,500,000	Error
Error Ward Offices	Repairs and Maintenance of Agriculture Offices Completion	Offices Repaired		900,000	Error
Monitoring and Evaluation	Monitoring and Evaluation for PMCs	Number of Meetings held		850,000	Chepkorio
Ward office	Equipping of Socila Hall	Social Hall Equipped	1	300,000	Cherangany/ Chebororwa
Donations to Governor's Office	Donations for implementation of various projects in the Ward			1,500,000	Cherangany/ Chebororwa
Cherangany/Chebororwa ward office	Coordination of Government functions(PMCs and WDC and payments of bills	Supervision by WDC and PMCs		2,400,000	Cherangany/ Chebororwa
Equipments and office rehabilitation	Purchase of equipment's and WIFI Installation	Equipment purchased		400,000	Embobut/Embulot
Project Monitoring and Evaluation	Supervision by ward development committee and PMCs	No of visits conducted		600,000	Embobut/Embulot
project monitoring and evaluation	supervision of projects by WDCs/PMCS			800,000	EMSOO
Coordination of Government Services	Peace and Conflict Resolution	Meetings Held		500,000	Endo
Coordination of Government Services	Council of Elders Meeting	Meetings Held		500,000	Endo
Public Service Management	Ward Development Committee Monitoring and Evaluation	Monitoring Held		1,000,000	Endo
Project Monitoring and Evaluation	Monitoring and Evaluation	Projects Monitored and evaluated		800,000	Kabiemit
Project Monitoring	Monitoring of Projects	Number of projects monitored		1,000,000	Kamariny
Monitoring of Public Projects	Supervision of projects by PMCs and WDCs	Number of projects Monitored		1,000,000	Kapsowar
Coordination of Government Services	Equipping Ward Office Hall and Board Room	Ward Equipped	1	500,000	Kaptarakwa
Project Monitoring and Evaluation	Training and Facilitation of PMCs	Number of PMCs Trained and facilitated		1,500,000	Kaptarakwa
Coordination of Government Services	Purchase of Village Elders Uniforms	Number of Uniforms Purchased		500,000	Kaptarakwa
Monitoring of Ward Projects	Monitoring of all Projects in the Ward	Number of visits undertaken		1,000,000	Kapyego
Ward Office Fencing	Fencing, repairs and Landscaping of Ward Office	Area fenced, repaired and landscaped	1	500,000	Kapyego

Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
PMCs and WDCs	Project, Monitoring and Evaluation	No of visits and Reports		1,000,000	Lelan
Project Monitoring and Supervision	Monitoring and Supervision of Projects	Projects Monitored and Supervised		800,000	Metkei
PMCS and WDCs	Project Monitoring and Evaluation	Visits conducted		1,000,000	Sengwer
Ward office Toilet	Renovation of ward office Toilet	Toilet renovated		200,000	Sengwer
Ward office	office and Maintenance	office maintained	1	400,000	Soy North
PMC and WDC	Project Monitoring and training	No of visit		217,825	Soy North
Construction and Equipping	Construction and Equipping			2,000,000	Soy South
Project Monitoring and evaluation PMC and WDCs	Supervision by WDC and PMCs			1,000,000	Soy South
Equipments and office rehabilitation	Equipment maintenance and Purchases office Rehabilitation needs			200,000	Soy South
WDCs and PMCs	Facilitation of PMC and WDCs during project visits			1,000,000	Tambach
Kapchemutwa ward office	office stationery and operations			687,295	Kapchemutwa
Project Monitoring and Evaluation	Supervision by WDC and PMCs Committee			1,000,000	Moiben Kuserwo
Project Monitoring and Evaluation	Monitoring and evaluation	Monitoring Done		500,000	Sambirir
TOTAL				28,055,120	

Finance and Economic Planning

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

Sub- sector Composition

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

Vision

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

Mission

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

Goal

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

3.2. Cross-sectoral Implementation Considerations

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

Table 28: Infrastructure Sector Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse	
Road Works	All Sectors	• Soil erosion control, • Access to resource harvesting areas • Accessibility to health facilities & residential areas • Accessibility to farms and markets • Good /safe training tracks and lanes for athletes, • Access to schools, tourists' sites& government institutions	• Environmental degradation, • Air and water pollution, • Landslides/disasters • Improper road marking & signage may lead to accidents. • Health complications due to dust • Crop destruction by dust and storm water • Un-Demarcated pedestrian walkways, athletes training lanes and motorized traffic lanes may lead to frequent accidents • Traffic jams leading too high operating costs and loss of time	• Fencing off & tree planting on used quarries, • Soil erosion control measure on drains, • Grass & tree planting on landslide areas, • Gabion erection on landslide prone areas. • Stone pitching, • Channeled storm water drainage. • Watering during construction to limit dust, • Use of protective gear during construction, • Watering during construction to limit dust, • Direct storm waters away from water courses • Clear Demarcation of pedestrian walkways, athletes training lanes and motorized traffic lanes to curb accidents/conflicts. • Create overpasses for pedestrian crossing • Build more bypasses/dual carriage ways to ease movement of traffic. • Proper road marking & signage. • Adherence to road safety & traffic rules
Public Works	All Sectors	• Climate proof designs • incorporate water harvesting & lightning arresters in designs, • Storm water control in densely built up are	• Structures not well-designed leading to Collapse. • Storm water in densely built up areas • Fire emergencies	• Promote appropriate technology during design. • Construct storm water drainage systems • Climate proof building designs • Strict supervision to specifications • Establish a fire station
Energy	All Sectors	• Facilitates pumping water to high areas that cannot access water with gravity	• Pollution from non-renewable energy. • Vandalism of street lights	• Land use planning and management • Enforcement of environmental policies and laws

		- Powering Public facilities - Provision of power to agricultural cottage industries	- Charcoal burning reduce forest cover greatly affect environment. - Damming water for hydroelectric power may reduce downstream water flows. - Power shortages& fluctuations affects service delivery.	that promote sustainable use of resources - Total ban on use of charcoal and firewood as the primary source of energy. - Investing in renewable energy i.e. Wind, Solar and Bio gas to enhance sustainability.
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Table 29: Health, Water and Sanitation cross sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Preventive and promotive	Productive Social	School feeding program	Malnutrition	- School feeding programs - Cash Transfer Programs - Kitchen gardens
Preventive and promotive	Social	School health programs	HIV/AIDS, Unwanted pregnancies, Dropouts	- Sex education training - Screening - Deworming programs
Preventive and promotive	Social, Security	Social protection	Injury, Death, Sexually Transmitted Infections	- Gender empowerment - helplines/shelters - Child protection - Provision of legal services
Curative and rehabilitative	Infrastructure	Public works	Poor road network, health facility infrastructure	Enforcement of standard designs
Curative and rehabilitative	Infrastructure	Public Works	Death, Disability	- Collaboration with fire services - Emergency response fund
Curative and rehabilitative	Social, Governance, Security	Alcoholic Drinks Control	Death, Addiction	Rehabilitation of addicts
Curative and rehabilitative	Health, Water Sanitation	Climate smart agriculture, Disaster resilient infrastructure	Disease outbreaks, drought, crop failures, destruction of infrastructure, landslides/rock falls, flooding. Strong winds, receding water levels, thunder strikes	- Installation of lightning arrestors in all areas prone to thunder strikes. - Construction of gabions in areas prone to landslide and rockfall - Emergency fund for disaster management. - Participatory scenario planning(PSP)

Table 30: Social Protection and Empowerment Sector Cross-sectoral impacts

Programme	Sector	Cross –sector Impact		Measures to Harness or mitigate the Impact
		Synergies	Adverse Impact	
Sports Development	Infrastructure	Joint Design and supervision of infrastructural development	Urbanization and infrastructural development	Designation of training lanes/routes
	Production and economic sector	Joint event planning & marketing(branding)	Influx of unqualified practitioners	Legal framework Promote joint activity planning
	Health and sanitation	Training and awareness creation & treatment of cases	Doping	Awareness creation
ICT Services	Infrastructure	Design and supervision		Joint design
Social Empowerment	Production and economic sector	IGAs specifications and supervision	Structured training	Mainstreaming Joint marketing of produce
Social Protection	Health and sanitation	Identification and classification process for PWDS		Joint implementation
	Infrastructure	Design and construction to enhance PWDS access to Facilities		Joint design for special needs groups
	Public administration & Governance	Sensitization and advocacy		Joint awareness creation
Technical and Vocational Education and Training (TVET)	Economic and productive sector	Linkage with industry, market and financial intermediaries		- Capacity building of existing staff and recruitment. - Resource mobilization.
Pre-Primary Education	Public Administration and Governance sector	Establishment of ECD learning Resource Centre Capacity building of staff		- Capacity building of existing staff and recruitment. - Resource mobilization.

Table 31: Productive and Economic Sector Cross-sectoral impacts

Programme Name	Sector	Cross-Sector Impacts		Measures to Harness or Mitigate the Impacts
		Synergies	Adverse Impacts	
Crop development	Water, Health and Sanitation	Improved nutrition standards Improved access to irrigation water	Environmental and water pollution Human disease incidences	Promote good agricultural practices
	Infrastructure	Improved access to input & output markets	Increased produce wastage	Improve road conditions
	Social Protection & Empowerment	Deliberated empowerment of special interest groups	Increased dependence syndrome	Mainstream special interest groups in programmes
	Governance & Administration	Generation of revenue	Reduced farmer earnings	Develop business friendly revenue rates

Soil Conservation	Water, Health and Sanitation	Reduced contamination of water bodies		
	Infrastructure	Reduced clogging of drainage systems		
Irrigation Development	Water, Health and Sanitation	Integrated water utilization, conservation and management	Water borne diseases, water pollution, Conflict over water	Promotion of health and sanitation facilities. Good agricultural practices Enforcement of appropriate water use legislation
Livestock development	Water, Health and Environment	Improved nutrition standard and quality of water	Human and animal disease incidents Environmental and water pollution	Good Agricultural practices
	Infrastructure	Improved market access to inputs and outputs	Increased wastage	Improved road conditions
	Social protection and empowerment	Deliberate targeting and empowerment of vulnerable groups	Increased dependency syndrome	Mainstream special groups in programmes
	Governance and Administration	Generation of revenue	Reduced farmer earnings	Develop business friendly revenue rates
Cooperatives development	Governance and Administration	Better managed farmer organizations	Collapsed farmer organizations and loss of revenue	Improve governance structures
Tourism development	Infrastructure	Improvement of parks roads	Loss of biodiversity Pollution	Adopting environmentally viable infrastructure development practices
	Agriculture	Plantation agriculture to improve soil conservation	Encroachment to migration routes	Fencing off conservation areas
	Environment and natural resources	Tree planting increases vegetation cover	Risk of introduction of invasive species	Identifying and planting of indigenous trees
	Youth sports and gender	Identifying and promoting talents	Duplication of roles	

Table 32: Public Administration and Governance Sector Cross-Sectoral impacts

Programme	Sector	Cross-sector impact		Measures to harness or mitigate the impact
		Synergies	Adverse Impact	
Open Governance, Transparency and Accountability	All sectors	Prudent utilization of public resources	- Misappropriation of public resources - Inaccurate and misleading audit reports	Production of quality reliable and timely audit reports
		- Economic growth - Timely implementation of Projects - Improved cohesion and co-existence	- Slow economic growth - Resistance to development initiatives	Use alternative dispute resolution mechanism
Public Service Management	All sectors	- Improve service delivery - Motivated staff - Increased productivity	Demotivated staff and low performance and productivity	Rewards and sanctions administered

		• A county free from alcoholic harm	• Declined in social and economic development	• Sensitization Reforming and rehabilitation
		• Seamless implementation of development projects and programs • effective and efficient service delivery	• Duplication of function • Misuse of public funds	• Clear vision and mission, objectives functions and activities
		• Aligned human resource, support systems and functions.	• Inefficiency and ineffectiveness of service delivery • Low staff motivation, performance and productivity • Duplication of functions	• Training and capacity building
		• Informed citizenry for informed decision making • Compliance through regulatory approaches and Safeguard public interest	• Frequent Complaints • Loss of local revenue • Disorder and non-compliance of by-laws	• Hold periodic accountability fora • Civic education and train enforcement officers
Financial Management	All sectors	• Improved tracking and assessment of project implementation • Efficient utilisation of resources	• Poor implementation of projects • Inaccurate status reporting • Poor quality of works • Loss of funds • Project/program objective will not be achieved	• Establish Efficiency Monitoring Unit • Acquisition and installation of electronic M&E system
		• Enough resource for development (resource mobilization) • Streamlined allocation of resources • Integrated economic plans • Improved funds Absorption • Quality and accountable governance • Seamless implementation of plans	• Unsustainable decision making • Inadequate resources • Unrealistic project budget allocation	• Capacity building of technical staff
		• Automation of procurement procedures • Timely procurement of services and projects	• Non-completion of projects within the stipulated timelines • Litigations • Increase in project costs	• Adherence to procurement laws and policies • Full implementation of IFMIS modules • Timely requisition of projects and services by departments

			Missing out on grants	
		Adequate and sufficient funding for projects and programs	- Incomplete implementation of projects/programs - Underfunding of projects	- Enforce revenue collection and increase revenue points. - Prudent management of resources - Revenue resource mapping - ER system
		- Timely payments for goods and services - Satisfied clients	- Inaccurate financial reports - Low funds absorption rates	- Training and capacity building - Adherence to financial regulations and procedures as provided for in PFM Act

3.3. Payments of Grants, Benefits and Subsidies

This section provides information on proposed payment of Grants, Benefits and Subsidies to be done by the county government during 2022/23 Financial year.

Table 33: Social protection sector

Type of payment	Amount (Ksh.)	Beneficiary	Purpose
Education bursary	63,394,455	Arror, Embobut and Soy South ward students	Improve access and completion rates in post primary education.
Revolving fund IGAs	13,900,000	Youth, women and PWDs	To fund the marginalized and help them establish business enterprises

Table 34: Productive and economic sector

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
KCSAP Micro-Project Grants	14,000,000	CIGs and VMGs for potato, tomato, dairy and indigenous chicken value chains in 6 selected wards	Support value chain interventions
KCSAP Sub-Project Grants	100,000,000	Farmer groups across the county	Address climate change risks and build resilience of farmers
ASDSP Innovation Grants	5,000,000	Women and youths value chain actors and service providers in 20 wards	Supporting value chain innovations with high prospects for empowering women and youth and for increased productivity
ASDSP Capacity Building Grants	7,000,000	Potato, dairy and indigenous poultry value chain actors in 20 wards	Enhancing capacity of existing service providers and strengthening environmental

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
			resilience for increased productivity
Crop Subsidies	31,534,000	All farmers/farmer groups across the county	Promote adoption of improved crop technologies and innovations
Irrigation equipment and soil conservation tools	7,000,000	All farmers/farmer groups across the county	Promote adoption of irrigation and soil conservation technologies

4. CHAPTER FOUR: RESOURCE ALLOCATION

4.1. Introduction

This chapter presents a summary of the proposed budget by program 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 35: Resource Envelope Estimates

REVENUE SOURCE	Financial Years				
	Approved 2018/19	Approved 2019/20	Approved 2020/21	Estimates 2021/22	Projection 2022/23
CRA Share	3,768,000,000	3,782,000,000	3,861,300,000	4,606,532,480	4,604,432,480
Local Revenue	130,000,000	144,000,000	144,000,000	166,100,000	166,100,000
World Bank - Dev. Of Youth Polytechnics	41,800,000	30,228,298	27,904,894		0
Kenya Climate Smart Agriculture Project(KCSAP)	117,000,000	140,590,677	280,000,045	350,000,000	350,000,000
World Bank- Emergency Locust Response Project (ELRP)				47,838,667	47,838,667
Agriculture Sector Development Support Programme (ASDSP)		-	12,921,815	23,843,630	0
Kenya Urban Support Programme (KUSP)	89,802,100	107,908,872	89,802,100		0
EU WaTER Support			69,163,856		0
World Bank – Transforming Health Systems	50,000,000	60,081,486	33,340,400	37,021,153	37,021,153
Lease of Medical Equipment	-	131,914,894			0
Kenya Devolution support Programme (KDSP)-Level II				184,795,683	0
Support To Abolishment Of User Fees In H/C & Dispensaries	-	8,788,919	8,788,919	8,555,250	0
DANIDA – Universal Health Care	12,150,000	-	10,980,000		0
RMLF	99,208,158	109,605,563	115,085,841		0
TOTAL REVENUE	4,307,960,258	4,515,118,709	4,653,287,870	5,376,848,196	5,205,392,300

4.1.2. Projected Total Revenue Outlook For 2022/23 FY

Table 36: Projected Total Revenue

No.	SOURCE	Estimate Cost
1.	Equitable CRA Share	4,604,432,480
2.	Own Source Revenue	166,100,000
3.	Conditional Grants	434,859,820
	TOTAL	5,205,392,300
	TOTAL EXCLUDING CONDITIONAL GRANTS	4,770,532,480

4.1.3. Proposed Overall Expenditure Allocation For Projected Revenue (Excluding Conditional Grants)

Table 37: Overall Expenditure Allocation

Allocation	Item	2022/23 Proposed Amount
Development	EDA (Wards) Projects Development (88% of total development allocation as per the EDA, 2015 Act)	1,099,447,279
	Flagship/County Level Projects Development (12% of total development allocation as per the EDA, 2015 Act)	8,788,919
	Governor's Residence	45,000,000
County Assembly Ceiling	County Assembly Ceiling	633,254,972
PE County Executive	PE for County Executive Staff	2,413,174,391
Mandatory O&M for County Executive	Staff Medical Insurance, FIF, medical drugs, street lighting, conservancy etc	347,643,975
County Executive Ceilings	County Executive O&M budget ceilings	223,222,944
TOTAL		4,770,532,480

4.1.4. 2022/23 FY Proposed Expenditure Allocations

Table 38: Summary of expenditure Allocation

Allocation	Item	Approved 2021/22 FY	2022/23 FY approved Amount	Change
Development	EDA (Wards) Projects Development	1,231,347,280	1,099,447,279	-131,900,001
	Flagship/County Level Projects Development	14,788,917	8,788,919	-5,999,998
	Governor's Residence	0	45,000,000	45,000,000
County Assembly Ceiling	County Assembly Ceiling	593,254,972	633,254,972	40,000,000
PE County Executive	PE for County Executive Staff	2,413,174,391	2,413,174,391	0
Mandatory O&M for County Executive	Staff Medical Insurance	106,681,625	106,681,625	0
	Facilities Improvement Fund (FIF)	100,000,000	100,000,000	0
	Medical Drugs	90,000,000	90,000,000.00	0
	Bursary	32,000,000	32,000,000	0
	Street lights bills	7,000,000	7,000,000	0
	Conservancy costs	7,000,000	7,000,000	0
	Abattoir AIA	962,350	962,350	0
	Alcoholics AIA	4,000,000	4,000,000	0
	ITWASCO subsidy	13,719,809	0	-13,719,809
	Assumption of Office of the Governor Costs	0	20,000,000	20,000,000
	Operationalization of Governor-elect office	0	20,000,000	20,000,000
	Formulation of planning documents & CIDP 2023-27	0	15,000,000	15,000,000
County Executive Ceilings	O&M budget ceilings	156,603,136	168,222,944	11,619,808
Total		4,770,532,480	4,770,532,480	0

4.1.5. Equitable Development Act, (EDA) 2015: Development Allocation Parameters and Formula

Table 39: Development Allocation Parameters

No.	Parameter	Percentage
1.	Equal Share	60
2.	Population	15.2
3.	Poverty	8.8
4.	Area coverage	3.2
5.	ASAL Coverage/Services Access	0.8
	Total for Ward Level	88%
6.	Flagship/county projects	9.2
7.	Emergencies	2.0
8.	Fiscal Responsibility	0.8
	Total for County Level	12%

4.1.6. Proposed budget by Programme

Table 40: Summary of proposed budget by programme

Sector	Sub Sector	Programme	Amount (Ksh.)
Infrastructure	Roads & Transport	Rural Roads Improvement	338,691,435
	Energy	Energy Development	5,351,927
	Public works	Public works	500,000
	Sub Total		344,543,362
Social Protection & Empowerment	Sports, Youth affairs, ICT and Social services	Sports Development	32,115,000
		Social Empowerment	37,900,000
		Social Protection	3,620,000
		ICT Services	465,000
	Education and Technical Training	Pre-Primary Education	108,745,155
		Technical and Vocational Education and Training (TVET)	57,494,455
	Sub Total		240,339,610
Health, Water & Sanitation	Health and Sanitation	Curative and Rehabilitative Health	41,350,000
		Preventive and Promotive health	82,235,409
	Water, Lands, Environment and Climate Change Management	Environmental Management and Protection	22,850,000
		Lands, Physical Planning and Urban Development	6,600,000
		Water and Sanitation Management	164,754,772
	Sub Total		317,790,181
Economic and Productive	Agriculture and irrigation	Crop Development	39,539,119
		Irrigation Development	48,900,000
	Livestock production, Fisheries and cooperative development	Livestock development	29,496,927
		Veterinary services	31,720,389
		Cooperative development	9,712,571
		Trade and Enterprise development	4,050,000
		Culture and Heritage Preservation	5,300,000
Sub Total		168,719,006	
Public Administration & Governance	Public Service Management and County Administration	Public Service Management	28,055,120
	Office of the Governor	Governance	45,000,000
	Sub Total		73,055,120
Grand Total			1,144,447,279

4.1.7. Proposed budget by Sector/ sub-sector

Table 41: Summary of proposed Budget by Sector/ Sub-sector

Sector	Sub-Sector	As a percent age (%) of the total budget	EDA Allocation 2022/23 FY	Conditional Grants	County Level	TOTAL (Kshs)
Infrastructure	Roads, Public Works and Transport	21.82	344,543,362	0	0	344,543,362
Health, Water & Sanitation	Health & Sanitation	10.17	123,585,409	37,021,153	0	160,606,562
	Lands, Housing and Physical Planning	12.30	194,204,772	0	0	194,204,772
Social Protection & Empowerment	Education, Science and Technology	10.53	166,239,610	0	0	166,239,610
	Youth, Sports, Culture and Gender	4.69	74,100,000	0	0	74,100,000
Public Administration and Governance	Office of the Governor	2.85	0	0	45,000,000	45,000,000
	Public Service Management (PSM)	1.78	28,055,120	0	0	28,055,120
Productive and Economic	Agriculture, Livestock and Fisheries	30.79	88,439,119	397,838,657	0	486,277,776
	Trade, Tourism, Co-operative Development and Energy	0.59	9,350,000	0	0	9,350,000
	Livestock Production, Fisheries and Co-operative Development	4.49	70,929,887	0	0	70,929,887
	TOTAL (KSHS)	100	1,099,447,279	0	45,000,000	1,144,447,279

4.2. Financial and Economic Environment

The risk to the economic outlook and the medium-term is the unpredictable socio-economic changes and destabilization of the economy by risks such as the global pandemics and other infestations that has negatively affected many sectors, thus posting inflationary pressure on the cost of living. 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 so as to improve efficiency and reduce overlaps and wastage. Expenditure management will be strengthened through capacity building of personnel, regarding the use of the Integrated Financial Management Information

System (IFMIS) and other appropriate financial management systems across all sectors and Departments.

4.3. Risks, Assumptions and Mitigation measures

Table 42: Risks, Assumptions and Mitigation measures

Risk	Assumption	Mitigation measures
Low local revenue collection	Reduced incidences of insecurity during the implementation period	• Tighten enforcement measures • Amendment of the Finance Act to broaden revenue base and streams
Limited budget versus service delivery demands	Political stability will be experienced	• Encourage departments to source for partners, • Enhance Public Private Partnerships
Slow procurement process	Enhance skills of accounting officers and procurement officers and sensitization of contractors	• Capacity building procurement staff and sensitization of contractors • Prospective bidders on e-Procurement Investment in automation of all procurement procedures
Over-expenditure	Spending will be as per the approved budget estimates	• Tightening expenditure controls measures including votebook maintenance at departments, preparation of procurement plans • Each department has a designated planning/budgeting officer and an accountant
Protracted labor disputes especially on promotions	There shall be no labor unrests	• The cabinet has developed a road map for promotion of staff who are long overdue starting with health, • The Government also aim to maintain employee numbers at a constant level over the next three years, with exceptions to this cabinet directive requiring a compelling explanation • Head count is being undertaken to ascertain the exact staff establishment
Disasters	Reduce in disaster occurrence/incidences	• The government has provided for emergency response and mitigation funds to address the challenges associated with natural disasters prone to occur in the county e.g. landslides • A joint inter-governmental committee has been instituted to coordinate disaster preparedness, response and mitigation

5. CHAPTER FIVE: MONITORING AND EVALUATION

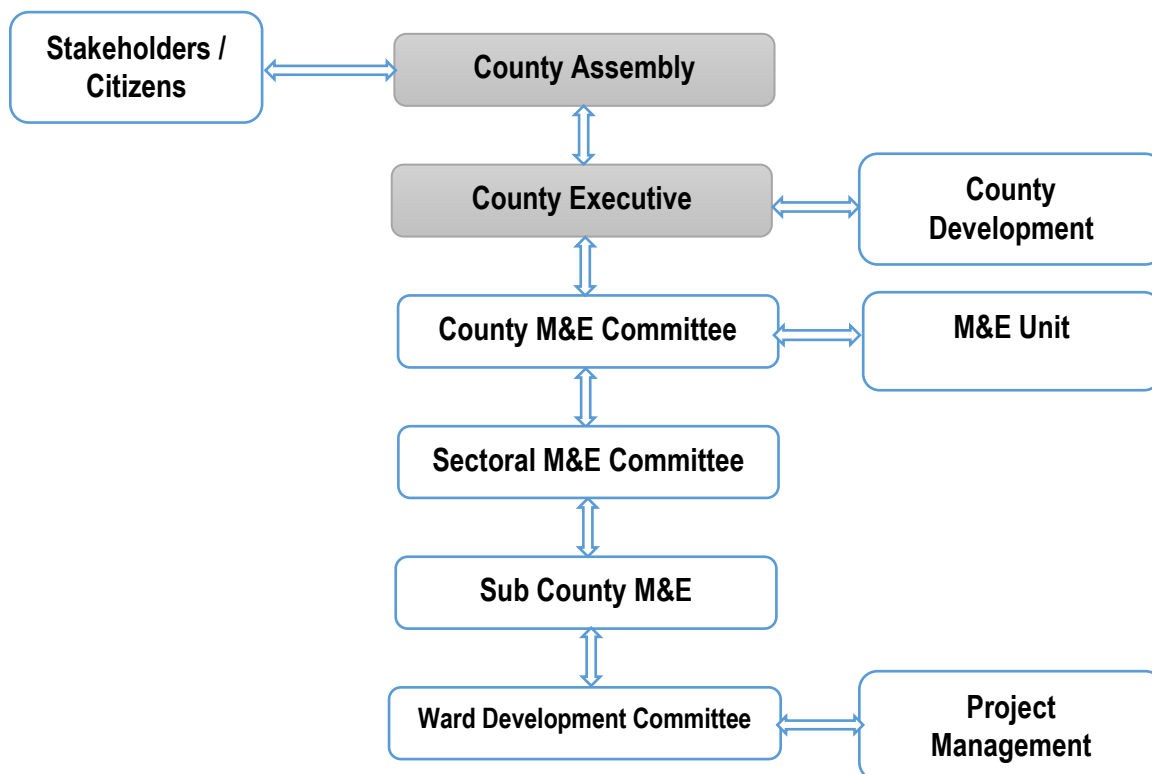
5.1. Introduction

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

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

The county is developing a County Monitoring and Evaluation System (CMES), which will define the development initiatives and projects to be monitored and evaluated, the activities needed for monitoring and evaluation to be successfully implemented, and the roles and responsibilities of the different players in the monitoring and evaluation exercise. The scope of the CMES will entail: data collection, indicator development, research and results analysis, documentation and dissemination for advocacy and sensitization, project monitoring and evaluation, and capacity development and policy coordination. This will be further defined in the County Monitoring and Evaluation Policy which will set up committees that will make the CMES operational and will include: County M&E Committee (CoMEC), County Technical M&E Committee, Sector Based M&E Committees, Sub-County M&E Committees (SCoMEC), Ward M&E Sub Committees. These committees will be in operation upon the approval of the M&E policy. The structure of the M&E committees is illustrated in Figure 2

Figure 2: *Monitoring and Evaluation Committee Structure*



5.2. Data collection, Analysis, and Reporting

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

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

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

The county departments will strive to do quarterly and annual surveys on key areas on county statistical information both qualitative and quantitative, disability surveys, customer satisfaction surveys and surveys on alcohol consumption and alcohol-related harm. It will also carry out actual

field visits on project implementation and progress. The county monitoring and evaluation committee will then compile the primary data and analyze following the established M&E Plan. The M&E committee will prepare quarterly reports and share with the County Executive for discussion and submission to the county assembly for approval. Thereafter the report will be availed to the various stakeholders and the public as provided for in the existing legal framework. M&E reports will provide information on progress, challenges and emerging issues in the process of implementing the county government projects. This ensures that essential data required for systematic and continuous assessment of project implementation, performance, and progress towards objectives is routinely collected, analyzed and reported.

5.2.1. Data collection

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

5.2.2. Data Analysis

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

5.2.3. Reporting and dissemination

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

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.