



COUNTY GOVERNMENT OF ELGEYO MARAKWET

**COUNTY ANNUAL DEVELOPMENT PLAN (ADP)
2024/2025**

AUGUST 2023

COUNTY VISION AND MISSION

Vision:

A progressive county championing citizen-centric development.

Mission:

To transform livelihoods through empowerment, participation, innovative sustainable development, and enhanced climate resilience.

Theme

Creating opportunities and nurturing potentials

FOREWORD

The Annual Development Plan (ADP) for the fiscal year 2024/25 constitutes the second phase of a five-year development framework, encompassing programs, policies, strategies, and projects that have been accorded priority status in the 2023-2027 County Integrated Development Plan (CIDP III). Within the ADP, we delineate our development priorities, which are organized into distinct programs and subprograms spanning five key sectors within our county: health, infrastructure, productive and economic, social, and administrative and governance. CIDP III, as the overarching blueprint, has identified nine fundamental pillars that will serve as the foundation for the ADP's priorities. These nine pillars include: Establishing an Efficient and High-Quality Healthcare System, Advancing Modern Roads and Transport Infrastructure, Fostering Water Security in Habitable Communities, Driving Accelerated Growth through Human Settlement and Urban Development, Promoting Food Security and Wealth Creation, Facilitating Commercial Empowerment for Investments and Industrialization, Enhancing the Quality, Equity, and Accessibility of Education and Training, Promoting Empowerment through Sports, Social Welfare, and Inclusion, Fostering Transformative Leadership through Accountable Governance. Throughout the formulation process of the 2024/25 FY ADP, careful attention has been paid to align our objectives with the principles and objectives inherent to each of these pillars. This strategic alignment underscores our deliberate focus on achieving the envisioned development outcomes by 2027, as articulated in CIDP III.

As we commence this endeavor, we are resolute in our dedication to fostering development that is inclusive, sustainable, and characterized by accountability. Our commitment is to actively engage our community, stakeholders, and partners in this shared mission. We firmly believe that through collaborative efforts, we will transform the development aspirations outlined in CIDP III into tangible accomplishments, thereby shaping a more promising and prosperous future for our county.

Furthermore, in strict adherence to relevant legislations, the Annual Development Plan (ADP) for the fiscal year 2024/25 was meticulously crafted in harmony with the principles outlined in both national and international development agendas. Consequently, the development objectives outlined in the Kenya Vision 2030, the Bottom-up Economic Transformation Agenda (BETA) introduced by the new national Administration, and the targets enshrined in the Sustainable Development Goals (SDGs) have been seamlessly integrated into this ADP. Additionally, the Constitution of Kenya (COK) and pertinent national statutes, such as the County Governments Act of 2012 and the Public Finance Management Act of 2012, as well as the Equitable Development Act (EDA) of 2015, which serves as the local legal framework for allocating development expenditure among wards and county-level development priorities, have all been diligently observed.

The formulation of the ADP was the result of a collaborative, consultative process. One of the key outcomes of this process was the prioritization of ward projects, often referred to as 'EDA projects,' totaling Kshs. 1,099,447,279, distributed among wards according to the allocation formula prescribed in the EDA of 2015.

In the allocation of EDA Projects to individual wards within the framework of the 2024/25 FY Annual Development Plan (ADP), a hybrid approach has been adopted. This approach is aimed at striking a balance between addressing citizens' immediate physical project needs and implementing empowerment-oriented programs that can have a far-reaching impact on production, trade, employment generation, innovation, overall quality of life enhancement, and a reduction in the cost of project implementation. In pursuit of this strategy, the 2024/25 FY ADP incorporates a range of empowerment-oriented programs that are common to each ward. These programs encompass a diverse array of initiatives, including the Youth Wezesha-Tujiajiri program, internship opportunities, enhanced bursaries, the promotion of cash crops, physical planning initiatives, ECDE capitation program, revolving funds, peace considerations among other programs.

In conclusion, the Fiscal Year 2024/25 Annual Development Plan is a testament to our unwavering commitment to progress, inclusivity, and sustainable growth. It reflects the collective efforts of our community, stakeholders, and partners who have joined hands in shaping our shared vision for a brighter future. As we embark on the journey outlined in this plan, let us remember that our success will be measured not only by the projects we complete but also by the lives we improve and the opportunities we create. Together, we will transform aspirations into achievements, and through our dedication and collaboration, we will pave the way for a prosperous and thriving future for all.

ALPHAEUS K. TANUI

CECM FOR FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

The formulation of the Annual Development Plan, ADP 2024/25 was enhanced by the insightful advice and guidance of H.E Governor Wisely Rotich, and Deputy Governor H.E Prof Grace Cheserek, with the active involvement of all the County Executive Committee Members. Also, we greatly appreciate the substantial support and significant contributions extended to us by our Chief Officers, Directors and other technical staff who represented various county departments in the formulation of this document.

We would like to commend the Economic Planning and Budgeting Directorate technical team and all the staff involved in the preparation of this document under the guidance of the County Executive Committee Member for Finance and Economic Planning Mr. Alphaeus Tanui and the Chief Officer Finance and Economic Planning Mr. Kipruto Chesos. It is through the commitment, collaborative efforts, and the diligence of these dedicated team members that we can confidently embark on our county's development journey outlined in this plan.

JOHN MARITIM

DIRECTOR ECONOMIC PLANNING AND BUDGETING

EXECUTIVE SUMMARY

The Annual Development Plan (ADP) for the fiscal year 2024/25 encapsulates the key priorities, objectives, and strategies that will guide our endeavors throughout the upcoming year. As we embark on this journey, our commitment remains steadfast in advancing sustainable growth, improving service delivery, and addressing the evolving needs of our community.

The strategic objectives in the FY 2024/25 Annual Development Plan (ADP) represent our compass for progress and transformation in this coming fiscal year. These objectives, meticulously crafted through extensive analysis and consultation, encapsulate our core priorities. They encompass a wide spectrum of development areas, from infrastructure and social services to economic growth and environmental sustainability. Each strategic objective is carefully designed to address the specific needs and challenges facing our community, and together, they form a cohesive roadmap for our development endeavors. These objectives are not just aspirations; they are actionable goals that guide our initiatives and resource allocation, ensuring that every endeavor contributes meaningfully to our overall vision of a prosperous and thriving community. We are committed to diligently working towards achieving these objectives, measuring our progress, and making the necessary adjustments to ensure that we meet our targets and, ultimately, deliver positive and sustainable outcomes for our residents.

The key initiatives presented in the FY 2024/25 Annual Development Plan (ADP) represent the actionable strategies and projects that will drive our development agenda in the upcoming year. These initiatives have been meticulously crafted to align with our strategic objectives and community priorities. They encompass a diverse range of programs, projects, and policies, each with a specific focus on addressing critical needs and fostering positive change. Be they infrastructure development, social services enhancement, economic empowerment, or environmental sustainability, these initiatives are the building blocks of our plan, designed to bring about tangible, positive outcomes for our community. With careful planning, resource allocation, and a commitment to accountability, we aim to execute these initiatives efficiently and effectively, ensuring that they contribute significantly to our overarching goal of a prosperous and thriving community in the 2024/25 fiscal year.

The financial framework for this plan entails a budget of EDA/Ward projects of Kshs. 1,099,447,279 and county level/flagship projects Kshs. 52,000,000, allocated across various projects and programs, while adhering to prudent financial management practices. The section on budget and resources provides a critical overview of the financial framework supporting our development initiatives. It outlines the allocation of resources, including funding, manpower, and materials, to implement the various programs and projects outlined in the ADP. This budgetary allocation has been thoughtfully planned to ensure the efficient utilization of resources while maintaining fiscal responsibility. It reflects our commitment to prudent financial management, transparency, and accountability in every aspect of our development efforts. As we embark on this journey, we are dedicated to ensuring that these resources are effectively channeled to achieve our strategic objectives, enhance service delivery, and ultimately, bring about positive and sustainable change in our community.

Infrastructure development, a central component of the Fiscal Year 2024/25 Annual Development Plan (ADP), signifies our commitment to building the physical foundation necessary for our community's growth and well-being. It encompasses a wide array of projects, ranging from road and transportation improvements to the construction of vital utilities such as water supply systems and sanitation facilities. These initiatives aim to enhance the quality of life for our residents by improving accessibility, connectivity, and overall living conditions. Through strategic investments in infrastructure, we seek to create an environment that fosters economic growth, enhances social services, and ensures a higher standard of living. As we move forward, we are dedicated to the responsible and efficient execution of these projects, with a keen focus on sustainability, innovation, and positive transformation for our community.

The section on social services within the Fiscal Year 2024/25 Annual Development Plan (ADP) underscores our unwavering commitment to enhancing the well-being of our community members. It outlines a range of initiatives aimed at improving access to essential services such as education, healthcare, and social welfare. Through targeted programs and projects, we aspire to create an environment where quality education is accessible to all, healthcare services are readily available, and social welfare programs provide support to those in need. By prioritizing social services, we aim to uplift the standard of living, promote inclusivity, and ensure that our community members have the necessary tools and resources to lead fulfilling lives. As we implement these initiatives, we remain dedicated to the principles of equity, accessibility, and responsiveness to the evolving needs of our constituents, all in pursuit of a stronger and more resilient community.

Economic growth and sustainability within the Fiscal Year 2024/25 Annual Development Plan (ADP) signifies our commitment to fostering a resilient and prosperous community. This section synthesizes a suite of strategic initiatives aimed at driving economic growth, job creation, and sustainable development. We prioritize policies and projects that stimulate entrepreneurship, attract investments, and promote industrialization while ensuring environmental conservation and resource management. By fostering a thriving economic environment, we aim to enhance the financial well-being of our residents, create employment opportunities, and bolster the resilience of our community in the face of challenges. These initiatives underscore our dedication to not only addressing immediate economic needs but also securing a sustainable and prosperous future for generations to come. Through careful planning and strategic execution, we aspire to strike a balance between growth and sustainability, ensuring that our economic endeavors benefit our community today and safeguard its future.

We firmly believe that the active involvement of our community members and stakeholders is essential for effective development. Through open dialogues, consultations, and participation mechanisms, we have actively sought input from our constituents to shape the priorities and initiatives outlined in this plan. Community engagement fosters transparency, inclusivity, and a sense of ownership among our residents, ensuring that their voices are heard, and their needs addressed. It is through this collaborative process that we have been able to align the ADP with the genuine requirements and aspirations of our community, making it a truly community-driven document. We are committed to ongoing engagement,

as it remains a cornerstone of our development efforts, allowing us to collectively work towards a prosperous and sustainable future for all.

In conclusion, The FY 24/25 Annual Development Plan serves as our guiding roadmap for the year ahead, and it lays the foundation for realizing our long-term vision. As we commence on this voyage, we are guided by a clear vision and a set of strategic objectives that reflect our dedication to a better future for our community. The initiatives we have outlined, the resources we have allocated, and the partnerships we have forged all underscore our determination to bring about positive and lasting change. We recognize that our success will not only be measured by the completion of projects but also by the tangible improvements in the lives of our residents. With community engagement as our cornerstone, we pledge to work collaboratively, listening to the voices of our constituents and ensuring that their needs and aspirations remain at the forefront of our efforts. Together, we will transform dreams into realities, creating a more prosperous, sustainable, and resilient community for all to thrive in.

We express our gratitude to all contributors and stakeholders who have played a pivotal role in shaping this plan which represents our unwavering commitment to progress, inclusivity, and sustainability. Together, we look forward to a year of progress, innovation, and achievement.

ABBREVIATIONS AND ACRONYMS

ABT	Approved Building Technology
ADP	Annual Development Plan
ARICS	Annual Roads Inventory and condition surveys
BETA	Bottom-up Economic Transformation
CARA	County Allocation of Revenue Act
CHPs	Community Health Promoters
CRA	Commission on Revenue Allocation
CIDP	County Integrated Development Plan
DANIDA	Danish International Development Agency
ECDE	Early Childhood Development Education
GIS	Geographic Information System
ICT	Information Communication and Technology
IGA	Income Generating Activities
KEMSA	Kenya Medical Supplies Authority
KDHS	Kenya Demographic and Health Survey
M&E	Monitoring and Evaluation
MTP	Medium Term Plan
NCDs	Noncommunicable Diseases
NGOs	Geographic Information System
PMC	Project Management Committee
PCNs	Primary Care Networks
PWD	Persons with Disability
SLDC	Sub-Locational Development Committee
SACCO	Savings and Credit Cooperative Organization
SDGs	Sustainable Development Goals
TVET	Technical and Vocational Education and Training
VTC	Vocational Training Centre

DEFINITION OF TERMS

- **Affirmative Action:** A policy or program of intervention to increase representation or to address discrimination through measures that enhance equity.
- **Topographic zone:** a zone that represents a particular area in detail, including everything natural and man-made, i.e., hills, valleys, roads, or lakes. It's the geographical contours of the land. It entails the Highlands, Lowlands (Valley), and Escarpment (Hanging Valley).
- **Ecological zone:** A zone or area with broad yet relatively homogenous natural vegetation formations, similar in aspects of the structure of vegetation.
- **Geomorphology:** is the study of landforms, their processes, form, and sediments at the surface of the Earth.
- **Reticulation system:** a system that helps water move from the original source to the consumer.
- **Gross Enrollment Rate:** is the total enrollment in a specific level of education, regardless of age, expressed as a percentage of the population in the official age group corresponding to this level of education.
- **Industrialization:** is the process of transforming the economy of a nation or region from a focus on agriculture to a reliance on manufacturing.
- **Artificial Insemination:** is the process of collecting sperm cells from a male animal and manually depositing them into the reproductive tract of a female animal.
- **Communicable disease:** is an illness that is transmitted through contact with disease-causing agents or microorganisms that cause an infection.
- **Community health unit:** It is a health service delivery structure within a defined geographic area covering a population of approximately 5,000 people.
- **Community health worker/volunteer:** A frontline public health worker who is a trusted member or has an unusually close understanding of the community served.
- **County hospital:** Healthcare institution providing patient treatment with specialized medical and nursing staff and medical equipment.
- **Disaster risk reduction:** Systematic development and application of policies, strategies, and practices to minimize vulnerabilities and disaster risks throughout a society, to prevention or to limit (mitigation and preparedness) adverse impact of hazards, within the broad context of sustainable development.
- **Wezesha program-**This is a youth empowerment program focused on the acquisition of technical and vocational skills and provision of business starter pack kits to ensure immediate engagement of a technical skills graduate after course completion.
- **PEPEA program-**This is an initiative aimed at linking youths of Elgeyo Marakwet County with opportunities to study and work abroad.
- **Afya Bora Program-**A County government initiative to ensure that facilities are adequately equipped and with sufficient drugs to provide the required services to county residents

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CHAPTER ONE: INTRODUCTION

1.1 Position and Size

Elgeyo Marakwet County spans an area of 3029.6 KM², making up 0.4% of Kenya's total landmass. The county is situated between latitude 0° 10' and 1° 20' North, and longitude 35° 10' to 35° 44' East. It is bordered by West Pokot County to the North, Baringo County to the East, Trans Nzoia County to the Northwest, and Uasin Gishu County to the West. The county has an elongated shape, located between the Uasin Gishu Plateau to the West and the Kerio River to the East. The Kerio River, which originates in the Southern highlands of the county, flows into Lake Turkana.

1.2 Physiographic and Natural Conditions

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

1.3 Ecological conditions

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

1.4 Climatic conditions

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

less reliable rainfall, making it more susceptible to droughts and floods. The relative humidity in the county ranges from 53% to 69%, and the wind speed is around 8 knots (15 km per hour)

1.5 Administrative and Political Units

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

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

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

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

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

1.6 Demographic Features: Population Size and Composition

The sub-counties within Elgeyo Marakwet are evenly distributed by either gender. There is a greater population of males and females in Marakwet West (68,948 males;68,560 females) and Keiyo South (60,919 males; 59,827 females) sub-counties compared to Keiyo North (49,601 males;49,574 females) and Marakwet East (47,849 males;49,190 females).

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

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

1.7 Socio-economic and infrastructural information

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

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

1.8 Rationale for Preparation of ADP

This should present the legal justification for the preparation of the Annual Development Plan as per section 126 of the Public Finance Management Act, 2012 and the County Government Act, 2012 section 104, 105, 106, and 107.

The ADP was prepared in accordance with the provisions of section 126 of the PFMA, 2012 Act. The section specifies that the ADP shall outline the strategic priorities for the medium term which reflect the county government's priorities and plans; The document should provide a description of how the county government is responding to changes in the financial and economic environment; Programmes to be delivered with details for each programme, strategic priorities which must include the services or goods

to be provided, measurable indicators of performance where feasible and the budget allocated to the programme. The ADP has outlined payments to be made on behalf of the county government which should include details of any grants, benefits and subsidies that are to be paid. According to section 126, the ADP should be a description of significant capital developments and should provide a detailed description of proposals with respect to the development of physical, intellectual, human, and other resources of the county, including measurable indicators where those are feasible. This has been considered.

Under County Governments Act, 2012. The ADP also complied with the county government Act, 2012 that the County Government shall plan for the county and that no public funds should be appropriated outside a planning framework as designed by the ADP. The planning framework should integrate physical, economic, social, environmental, and spatial planning. Section 104 also prescribes that non-state actors shall be involved in public participation and that the ADP shall be binding on all sub-county units for developmental activities within a County which have all been considered in the preparation of the document.

The ADP has considered Section 105 of the County Governments' Act, 2012 which provides that the planning unit in the county should be responsible for coordinating integrated development planning within the county, promoting linkages between county plans and the national planning framework. The ADP has complied with Section 105 by ensuring that the Planning department is responsible for ensuring meaningful engagement of citizens in the planning process, ensuring the collection, collation, storage and updating of data and information suitable for the planning process and ensuring the establishment of a GIS based database system. The ADP has satisfied Section 106 of the County Governments' Act, 2012 which defines the Integration of national and county planning and that cooperation in planning shall be undertaken in the context of the law governing inter-governmental relations. The ADP has also taken cognizance of the financial viability of development programmes as required by section 106. Finally, the ADP has been created in compliance with Section 107 of the County Governments' Act, 2012 which defines the purpose of the ADP as being to guide, harmonize and facilitate development within the county.

1.9 Preparation process of the Annual Development Plan

The preparation process for the annual development plan (ADP) comes just after the new government has been elected to office. Development of ADP forms the beginning and a crucial aspect of the county's planning and budgeting cycle. The process of 2024/2025 ADP began with a review of the previous financial year's plan to evaluate its performance and identify areas that require improvement. This information was then used to develop a baseline for this year's plan. The development of the ADP involved a multi-stakeholder process that included the county government, local communities, and other relevant stakeholders. The process involved extensive public participation to ensure that the priorities of the people are considered. In addition, the county conducted stakeholder consultations and technical meetings with line departments to discuss development priorities and identify projects to be included in the ADP. Once the projects had been identified, they were subjected to a thorough appraisal process to assess their feasibility and alignment with the country's development goals and the new administration

manifesto. The projects were then prioritized based on their impact on the county's development, and the available resources were allocated accordingly.

The preparation process for the 2024/25 ADP was a collaborative and consultative process that ensured the inclusion of community priorities and effective use of available resources to promote the county's development. The ADP was then presented to the County Assembly for approval before being implemented.

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

2.1 Revenue performance

Table 2. 1: Revenue Performance Analysis

Revenue source	Target amount (Kshs.)	Actual amount realized (Kshs.)	Variance (Kshs.)	Remarks*
CRA Equitable Share	4,606,532,480	4,606,532,480	0	
Local Revenue	246,239,212	217,350,489.80	- 28,888,722	
Kenya Climate Smart Agriculture Project (KCSAP)	85,593,752	80,593,752	-5,000,000	
DANIDA	8,137,400	4,849,500	-3,287,900	
World Bank credit finance Locally Led Climate Action Program, (FLLoCA)	11,000,000	11,000,000	0	
Agriculture Sector Development Support Programme II (ASDSP II)	14,162,596	8,011,716	-6,150,880	
Emergency Locust Response Project (ELRP)	75,879,000	74,041,566	-1,837,434	
Kenya Informal Settlement Improvement Project (KISIP II)	8,324,295	8,024,004	-300,291	
Nutrition International	15,000,000	15,000,000	0	

2.1.1 Expenditure analysis

Sector	Programme (A)	Allocated amount-ksh (B)	Actual expenditure-ksh(C)	Absorption rate(%)=C/B*100
Infrastructure	Rural road Works	544,781,857.00	502,190,098.15	92.18
	Public Works	3,700,000.00	3,099,810.00	83.78
	Energy	5,751,927.00	1,513,587.00	26.31
	Water Services	239,442,762.00	159,691,248.65	66.69
	Environmental conservation	900,000.00	899,960.00	100.00
	Climate Change Mainstreaming and Compliance	11,000,000.00	3,708,150.00	33.71
	Solid waste management	200,000.00	0	0.00
	Lands, Physical planning and Urban Development	94,227,879.00	39,652,365.50	42.08
	Water Services	239,442,762.00	159,691,248.65	66.69
	Environmental conservation	900,000.00	899,960.00	100.00

Sector	Programme (A)	Allocated amount-ksh (B)	Actual expenditure-ksh(C)	Absorption rate(%)=C/B*100
	Climate Change Mainstreaming and Compliance	11,000,000.00	3,708,150.00	33.71
	Solid waste management	200,000.00	0	0.00
	Lands, Physical planning and Urban Development	94,227,879.00	39,652,365.50	42.08
Productive and economic	Livestock Production	41,336,012.00	21,218,800.00	51.33
	Livestock Extension and Training Services	2,300,064.00	1,879,600.00	81.72
	Cash Crops Development	34,417,715.00	14,613,264.00	42.46
	Agricultural Extension and Training Services	294,088,514.00	203,689,151.20	69.26
	Soil Conservation	368,000.00	0	0.00
	Irrigation Development	124,500,473.00	80,027,934.80	64.28
	Cooperatives development	18,588,983.00	8,599,896.00	46.26
	Disease Surveillance and control	29,054,302.00	2,960,456.00	10.19
	A I Services	4,749,980.00	0	0.00
	Tourism Development	3,030,378.00	324,800.00	10.72
	Trade and enterprise development	6,120,652.00	5,283,594.00	86.32
Social	ICT Services	465,000.00	264,990.00	56.99
	Technical Vocational Education & Training	57,792,515.00	43,481,320.00	75.24
	Pre-Primary Education	178,616,554.00	98,021,476.05	54.88
	Sports Infrastructure Development	17,315,000.00	5,999,952.00	34.65
	Sports Talent Development	14,583,430.00	11,609,412.00	79.61
	Social Empowerment	45,631,210.00	24,039,385.20	52.68
	Social Protection	4,630,000.00	4,608,000.00	99.52
	Culture and Heritage Preservation	3,000,000.00	2,000,000.00	66.67
Health	Health Promotion	0	8,606.90	
	County Hospitals	273,251,056.00	40,248,148.00	14.73
	Community and Environmental Health	11,429,042.00	8,783,500.00	76.85
	Primary Care Units	159,467,062.00	89,937,192.65	56.40

Sector	Programme (A)	Allocated amount-ksh (B)	Actual expenditure-ksh(C)	Absorption rate(%)=C/B*100
	Emergency Medical Services	8,480,000.00	350,000.00	4.13
Public administration and governance	Coordination of government functions	27,959,148.00	9,246,486.00	33.07

2.1.2 Pending bills

Table 2. 3: Pending bills per sector/programme

Sector/programme	Contract amount (Kshs.)	Amount paid (Kshs.)	Outstanding balance (Kshs.)
Recurrent			
Office of the Governor	600,000	10,345	589,655.15
	50,000	862.10	49,137.90
SPORTS, YOUTH AND CULTURE	120,000		120,000
Agriculture, Irrigation, Livestock and Fisheries	65,000		65,000
	75,000		75,000
	4,967,513		4,967,513
LANDS AND PHYSICAL PLANNING	50,000		50,000
	95,600		95,600
WATER, ENVIRONMENT AND CLIMATE CHANGE	54,000		54,000
FINANCE AND ECONOMIC PLANNING	200,000		200,000
Development			
ROADS, PUBLIC WORKS, AND TRANSPORT	199,800		199,800
Sports, Youth and Culture	199,800	3,445	196,355
	614,300		614,300
Health and Sanitation	849,900	-	849,900
	700,000	103,069	596,931
	134,350	-	134,350
	145,090	-	145,090
	1,995,995	1,500,000	495,995
	300,000	-	300,000
Agriculture, Irrigation, Livestock and Fisheries	970,000		970,000

WATER, ENVIRONMENT AND CLIMATE CHANGE	1,999,932	-	1,999,932
	999,850	-	999,850
	1,496,000	-	1,496,000
	1,198,970	-	1,198,970
EDUCATION AND TECHNICAL TRAINING	497,110		497,110

2.2 Sector Achievements in the Previous Financial Year

2.2.1. Infrastructure Sector

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

Roads, Transport and Public Works Sub-Sector Programmes Performance

For the period under review, the priority for the Roads sub sector was design, survey, and construction of road infrastructure with a view of increasing the total network especially to inaccessible areas. The department managed to open an additional 101 KM of roads though against the target of 140 KM; the achievement of this target increases the total county road network thus opening rural areas for enhanced mobility of goods, services, and people.

During the same plan period, the department also managed to maintain 739 KM of roads to motorable gravel status against a target of 850 KM. These concerted efforts have led to an increase in the rural access index from 68% to 85%; This means that more than 85% of the households are within 2 KM of a road network as envisioned by the SDG goal 9 of Industry, Innovation, and Infrastructure.

Table 2.2 Roads, Transport and Public Works Sub-Sector Programmes Performance

Programme Name: Roads Improvement					
Objective: To Design, develop, maintain, and rehabilitate county road network for eco					
Outcome: Improved Accessibility					
Sub Programme	Key Outputs	Key performance indicators	Targets		*Remarks
			Planned	Achieved	
Rural Roads Improvement	Rural access Roads Maintained	KM of roads maintained	850	739	
	Box culverts installed	No of box culverts installed	2	1	
	Roads Surveyed	KM of roads Surveyed	22	15	
	Culverts installed	Length (M) of culverts installed	490	433	
	Newly opened roads	KM of roads newly opened	139.8	101.9	
Programme Name: Public Works					

Objective: To design, develop, maintain and rehabilitate safe and cost-effective public buildings and civil works					
Outcome: Improved connectivity, efficiency and effectiveness in project management					
Sub Programme	Key Outputs	Key performance indicators	Targets		*Remarks
			Planned	Achieved	
Public Works	Climate proof building designs	% of public buildings designed	100	72	
	Projects managed	% of projects managed	100	87	
	Footbridges constructed	No of footbridges constructed	9	5	

Programme Name: Transport Services					
Objective: To facilitate effective county transportation					
Outcome: Improved mobility					
Sub Programme	Key Outputs	Key performance indicators	Targets		*Remarks
			Planned	Achieved	
Transport Services	machines acquired	No of machines acquired	5	4	
	Transport machines managed	No of machines maintained	10	8	

Water, Environment and Climate Change Subsector Programmes Performance

For the period under review the priority for Water, Environment and Climate Change Subsector was to enhance sustainable access to adequate clean and potable water, improve water quality through reduced pollutions, increase households Connected with water and improve sanitation, Enhance Forest cover (from the current 29.95%) and sustainably manage natural forests for environmental protection and Mainstream climate change issues on development projects.

During the plan period the sub- sector achieved 37.07% water accessibility. This has been attributed to construction of an additional 115 water intakes and 291 storage tanks, drilling of 45 more boreholes, laying of an additional 688 Km of water pipeline and protection of 21.4. hectares of wetlands and water catchment areas. Other inventions included establishing 47 tree nursery beds, growing 537,411 assorted exotic tree seedlings and the introduction of 10,077 bamboo and other environmentally friendly trees.

Programme Name: Water Services					
Objective: - Enhance sustainable access to clean and adequate water to the citizens					
Outcome: Increased access to clean water in adequate quantities					
Sub programme	Key Output	Key Performance Indicator	Target		Remarks
			Planned	Achieved	
Water Services	Intake structures constructed	No. of intake structures constructed	23	20	

	Pipeline laid and extended	Km. of pipeline laid and extended	285	243	
	Masonry Water tanks constructed	No. of Masonry water tanks constructed	54	43	
	Boreholes surveyed, drilled, and equipped.	No. of boreholes surveyed, drilled, and equipped	11	5	
	Springs protected	No of springs protected	40	15	

Programme Name: Environmental Management					
Objective: Restore, protect, conserve, and manage the environment for sustainable development					
Outcome: Improved environmental quality and sustainability.					
Sub Programme	Key Output	Key Performance Indicators	Target		Remarks
			Planned	Achieved	
Environmental Management	Wetlands, Springs and riparian areas protected	Ha. of Wetlands, Springs and riparian areas protected	5	3	
	Tree nurseries established	No. of tree nurseries established	47	20	
	Tree seedlings grown	No. of assorted tree seedlings grown	13,780	53,20	

Programme Name: Climate Change Management					
Objective: Enhance climate change mitigation, adaptation, and resilience					
Outcome: Enhanced adaptive capacity and resilience to climate Change					
Sub Programme	Key Output	Key Performance Indicators	Target		Remarks
			Planned	Achieved	
Climate change management.	Fragile ecosystems Rehabilitated & protected	No. of trees in fragile ecosystem grown	2000	1640	
	Green energy initiatives adopted	No. of solar water pumping systems installed	60	15	
	Advocacy meetings conducted	No. of advocacy meetings conducted	20	20	
	Statutory measures complied	No. of climate resilient infrastructure	120	34	
		No. of ESIA conducted on climate resilience infrastructure development	50	4	

Lands, Physical Planning, Housing and Urban Development Programmes Performance

For the period under review, the priority for Lands, Physical Planning, Housing and Urban Development include Increase land for public utilities, Proper management of county public land, enhance planning of urban areas within the county, Enhance Development Control and surveillance, Enhance proper administration of Community land adjudication of land and enhancement of business environment within urban areas as well as improve Solid waste management systems. During the plan period, the department

increased the proportion of landowners with title deeds to 72.5% attributed to the adjudication of 18 sections of land which represented 90% of the intended land adjudication level within the plan period.

To improve urban infrastructure, The department through partner support managed to upgrade Iten Municipality and Kapsowar town by constructing 2.1 km walkways and 4.2 km storm water drainages, 95 Cabro Parking lots, construction, and rehabilitation of 1 arboretum area and one disaster management centre as well as construction of 6 curio shops These have created a vibrant business environment, lengthened business hours and disaster preparedness status which have in turn led to the increase in local revenue, improved urban security and beautification. The department was able to acquire 1 garbage compactor truck that facilitated garbage collection in Iten Municipality and other urban areas.

Programme Name: Land Use Management					
Objective: Ensure efficient and effective management and administration of land for sustainable development and improved security of tenure.					
Outcomes: Secure Land tenure Enhanced Physical and Land use Planning					
Sub Programme	Key Output	Key Performance Indicators	Target		Remarks
			Planned	Achieved	
County Public Land Management	Community land properly managed	No. of community land inventories prepared	1	0	
		No. of Community land registered	10	0	
	Land properly managed	No. of County Public land Inventory prepared	1	0	
	County public land surveyed and documented	No. of urban centre Plots Surveyed and Beacons	10	4	
		No. of urban Centre plots Titled/allotted	10	4	
Physical Planning	County spatial plan prepared	County spatial plan	1	0	
	Development Control policy and surveillance enhanced	No. of development control policy developed	1	0	
	Physical and Land Use Planning institutions established	No. of Physical and Land Use planning institutions established	1	1	

Programme Name: Urban Development					
Objective: Support establishment and strengthening of urban governance, management institutions and systems to deliver improved infrastructure in urban areas in the County.					
Outcome: Sustainable Management of Urban Areas					
Sub Programme	Key Output	Key Performance Indicators	Target		Remarks
			Planned	Achieved	

Urban Infrastructure	Urban Roads improved Bitumen standards	KM. of tarmacked urban roads	5	2.1	
	Informal settlement upgraded	No. of Informal settlement upgraded	4	1	
	Storm water Drainage constructed	KM of storm water drainage constructed	10	4.2	
	Parking facilities improved	No. of parking spaces/slots	200	95	
	Bus stage constructed	No. of Modern Bus Stage Constructed	3	1	
	Modern Urban Markets established	No. of Modern urban markets established	4	1	
	Urban Centers Beautified	No. of ornamental trees grown	1700	950	
	Outdoor advertisement facilities constructed	No. of outdoor advertisement facilities constructed	4	0	
	Cemeteries Established	No. of Cemeteries established	1	0	
Disaster Management	Disaster Management centre equipped and operationalized	No. of Disaster Management centre equipped and operationalized	1	1	
	Fire engines acquired	No. of fire engines acquired	1	0	
	Disaster Preparedness	Hazard atlas updated	1	1	
		No. signage of disaster-prone areas.	20	0	
		Training Drill conducted	4	0	

Programme Name: Solid Waste Management					
Objective: Manage the collection, transportation, and disposal of solid waste effectively, while also promoting recycling and composting.					
Outcome: Improved overall cleanliness of the community					
Sub Programme	Key Output	Key Performance Indicators	Target		Remarks
			Planned	Achieved	
Solid Waste Management	Material Recovery Centre with a sanitary landfill established	No. of material and operational material recovery centre with a sanitary landfill established	1	0	
	Solid waste transfer stations constructed	No. of Solid waste transfer stations constructed	1	0	
	Solid waste Segregation Station established	No. of Segregation stations established	4	0	

	Skip Loaders acquired	No. of skip loaders acquired	8	4	
	waste bins acquired	No. of waste bins acquired	60	24	
	Environmental Cleanups carried out	No. of environmental clean ups carried out	4	2	
	Safety gears acquired	No. of safety gear units acquired	100	80	

2.2.2. Social Sector

Education and Technical Training

During the period under review, the Education sub sector targeted to increase learner retention through provision of bursaries to 3,200 students. At the end of the period, 3,851 learners were provided with bursaries and scholarships surpassing the set target by 651. 25 twin ECD classrooms were constructed against a target of 38. This underachievement was occasioned by delayed procurement process and land-related issues.

Programme Name: Technical and Vocational Education and Training (TVET)					
Objective: To enhance the capacity of the youth to access employment opportunities.					
Outcome: Intermediate and highly skilled VTC graduands for employment and self-sustainability through access to quality and relevant competency based TVET.					
Sub Programme	Key Outputs	Key performance indicators	Targets		*Remarks
			Planned	Achieved	
Technical and Vocational Education and Training (TVET)	VTC Trainees provided with capitation grants.	No. of trainees enrolled	2280	0	
	Workshops constructed	No. of VTC workshops constructed	3	0	
	VTCs equipped	No of VTCs equipped	14	0	
	VTCs assessed for Quality Assurance & Standards	No. VTCs assessed for QAS	14	14	

Programme Name: Pre-Primary Education					
Objective: Enhanced access to quality and relevant Pre-primary Education					
Outcome: Improved transition rate from pre-primary education to primary grade 1.					
Sub Programme	Key Outputs	Key performance indicators	Targets		*Remarks
			Planned	Achieved	
Pre-Primary Education	ECD classrooms constructed and equipped	No. twin classrooms constructed	38	25	
	ECD centers assessed for Quality	No. of ECDs assessed for QAS		450	

	Assurance & Standard		510		
	ECD teachers' capacity built on CBC	No. of ECD teachers trained on CBC	779	779	
	ECD Teachers recruited	No. of ECD teachers recruited	164	0	
	ECD feeding program established	No. of ECD centres with feeding program	510	0	
		ECD retention rate	90%	83%	

Programme Name: Support for Post Primary Education					
Objective: To improve access and participation in post primary education					
Outcome: Improved literacy rates and access to higher levels of education					
Sub Programme	Key Outputs	Key performance indicators	Targets		*Remarks
			Planned	Achieved	
Support for Post Primary Education	Students supported through bursary	No. of students provided with bursary	4200	4,350	

Sports, Youth Affairs, Culture, Children and Social Services

During the period under, the proportion of athletes accessing standard sports, recreation, and training facilities, with the aim of enhancing talent development, stood at 5%. At the end of the plan period the rate was 19.2% against a target of 40%. The achievement is attributed to the upgrading of 38 ward fields to standard fields, extension, and maintenance of 9 km training lanes and two training routes of 40Km, organizing 210 thematic events on sport scouting and talent development (tournaments, leagues, meets and championships) including Elgeyo Marakwet Governor wa Raia Cup tournament as well as provision of 2,605 assorted sports equipment.

During the plan period, the prevalence rate of Female Genital Mutilation (FGM) declined from 30% in 2015 to 18.4% in 2022 against a 10% target. This can be attributed to anti-FGM sensitization campaigns rolled out across the county. On the other hand, Sexual Gender Based Violence (SGBV) among women in the county is 13.1% which is slightly higher than that of men which stands at 6.1% as of 2022. This can be associated with the patriarchal nature of most communities in the county.

Programme: P.2 Sports Development					
Objective: to develop sports in all levels					
Outcome: Improved sports participation and performance					
Delivery Unit	Output	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Sub Programme: SP 2.1: Sports Infrastructure Development					

Programme: P.2 Sports Development					
Objective: to develop sports in all levels					
Outcome: Improved sports participation and performance					
Delivery Unit	Output	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Sports & Youth Affairs	Ward Fields Upgraded	No. of Ward field upgraded to Standard Fields	20	4	
	International stadium/ Sports Complex established	No. of stadium built and operationalized	1	0	
Sub Programme: SP 2.2: Sports Talent Development					
Sports & Youth Affairs	Talent Scouting and Thematic Events (Tournaments, marathons, Leagues, Meets, Championships) organized	No. of events organized	285	210	
	Holiday Training camp established and operationalized	No. of holiday camps	1	1	
	Talent Development centres Operationalized	No. of talent centres	1	0	
	Sports development policy Formulated	No. of policies formulated	1	0	
	Athletes Development Forums held on social issues and Climate resilient practices	No. of Forums	2	1	

Programme: P.3 Social Services					
Objective: To protect and empower the vulnerable and special interest groups					
Outcome: Improved wellbeing of the vulnerable, special interest groups and Children Increased Youth, Women and PWDS Involvement in productive ventures					
Delivery Unit	Output	Key Performance Indicator	Targets		
			Planned	Achieved	
Sub Programme: SP 3.1: Social Empowerment					
Social Empowerment	Necessity Support (Sanitary Towels Supply)	No. of Pupils	2,000	300	
	Behaviour Change initiative (Rehabilitation of brewers) Established	No. of Brewers Rehabilitated	10	0	

	Technical Gender Working Group Strengthened	No. of Gender Sector Working Group Supported	1	1	
	Rehabilitation/Rescue Centre Established	No. of Rescue Centres Constructed	0	0	
	Social support to targets of SGBV enhanced	No. of SGBV Targets Supported	0	0	
	Youth Talent Centres/ Social Hall/ Youth Empowerment Centre Established	No. of Talent Centres/ Social Hall Established	0	0	
	Mentorship Program /Motivation Talks Held	No. of Youths Mentored	500	150	
	Social Life-skills Training held	No. of persons Trained on Life Skills	0	0	
Sub Programme: SP 4.1: Social Protection					
Social Protection	PWDs database established	No. of PWDs Registered	1035	300	
	Provide supportive devices for the PWDS	No. of Supportive Devices Provided	50	24	
	Establishment of Children Assemblies Established	No. of Children Assembly	2	1	
	Children Supportive structures Strengthened	No. of Child Friendly Structures Strengthened	0	0	
	Small Home/ Integrated/ Special School Established	No. of Integrated Small home Established	0	0	
	Small Homes and Special/ Integrated Schools Supported	No. of Small home Supported	14	2	
Sub Programme: SP 3.1: Wezesha Program					
Wezesha Program	Youth trained on technical skills	No. of Youths trained on Technical Skills	843	623	
	Affirmative Action / Revolving Fund/ (Wezesha fund) initiated	No. of Groups (Youth, Women and PWD)	5	2	
	Youth apprenticeship and internship Program signed	No. of Youths benefiting	0	0	
	Income Generating Activities (IGA) Grants – Enterprise Development allocation	No. of Groups (Youth, Women and PWD)	174	74	

Programme: P.4 Culture Preservation					
Objective: To safeguard and manage cultural and natural heritage, practices, knowledge, and movable historical artifacts					
Outcome: Improved culture Preservation					
Sub-Programme	Output	Key Performance Indicator	Targets		Remarks
			Planned	Achieved	
Sub Programme: SP 5.1: Culture Preservation					
Culture Preservation	Community dialogue held on Cultural Practices	No. of Cultural Leaders on reached	20	0	
	Cultural Festivals / Exhibition and Shows held	No. of Cultural Groups Participated	8	6	
	Community Library Established	No. of Community Library Established	1	1	
	Cultural Centres Established	No. Cultural Centre established	0	0	
	Community Museum Established	No. of Museums Established	2	1	
	Cultural sites/ Botanical Gardens Rehabilitated and Preserved	No. of Cultural Sites Preserved	4	1	
	Traditional Medicine/ Herbal Medicine Trained	No. of Herbalist trained	20	12	

2.2.3. Health Sector

In the period under review the proportion of skilled Deliveries conducted in health facilities decreased from 66% to 67% against a set target of 70%. The percentage of pregnant women who completed four or more ANC visits decreased from 28% to 27% against a target of 40%. Contraceptive prevalence rate among women of reproductive age in the County stands at 49% which is above the set target of 59% for the period in review for modern FP. The county also leads in the use of traditional FP across the country which stands at 15.3%. Preference for use of traditional medicine is a major hindrance in the uptake of modern FP and cultural beliefs and stigma relating to FP relating it to encouraging promiscuity.

The percentage of children fully immunized at the age of 1 year increased slightly from 60% to 65% against a set target of 80%. The malaria positivity rate stood at xxx with ITN ownership averaging xxx. Change in climate over the years, inadequate control of mosquito breeding, poor health-seeking behavior, misconceptions around use of ITNs are some of the factors that have contributed to the rise of confirmed malaria cases. Areas along the valley considered endemic regions are not considered under the national malaria program, hence they do not benefit from the requisite prevention and control measures.

Latrine coverage increased from 95% to 96% against a target of 95%. However open defecation stands at 38% with most households without improved sanitary facilities. This has contributed to the spread of infectious disease vectors and has increased the risk of outbreaks of waterborne and vaccine preventable diseases. Notably the Cholera, Typhoid and Hepatitis B Outbreaks. Unstable soils along the valley and the escarpment consisting of stones is blamed for difficulty in digging pit latrines in those areas.

The County's stunting rate reduced to 22% from 29.9% against the set target of 20% which is higher than the national rate of 18% (KDHS, 2022). The stunting rates in the hanging and the lower valley are highest at 40% (ENRICH Survey, 2021). Wasting stands at 9.2% and children who are underweight at 21%. This is attributed to poor maternal nutrition during pregnancy and at postpartum, mothers not practicing exclusive breastfeeding, early introduction of complementary feeds at 2-3 months and poor dietary diversity. Children 0-5 (<6 months) months who were exclusively breastfed increased from 30% to 63% surpassing the target of 40%. This is mainly due to interventions at the facility and community where sensitization on the importance of exclusive breastfeeding within the first six months has been emphasized.

There was an increase in the number of functional community units from 78 to 120. This has been achieved by strengthening community health strategies at the county and sub-county levels which have been aligned to the national strategies ensuring a common goal in Primary Health Care (PHC) aspirations.

Adolescents and youth (aged between 10 and 24 years) represent one third of the population in the county. However, the availability of comprehensive adolescent services within the county is currently a big challenge with no facility offering comprehensive youth friendly services. The teenage pregnancies rate (15 - 19 years) stood at 12.1% as compared to the national average of 14.9% (KDHS 2022). This is attributed to early sexual debut and low levels of action being taken against sexual and gender-based violence.

The proportion of public expenditure allocated to health reflects the priority given to the health sector. The average expenditure decreased to 35% owing to attrition of staff leading to a reduction in personnel emoluments and shifting community developmental priorities.

Programme Name: Health Services					
Objective: To improve health status of the individual, family, and Community by rendering facility-based county health services to the population					
Outcome: Improved health status					
Sub Programme	Key Outputs	Key performance indicators	Targets		*Remarks
			Planned	Achieved	
Health Services	Commodity management improved	# of health facilities receiving tracer commodities within less than two weeks of placing the order	127	127	

Programme Name: Health Services					
Objective: To improve health status of the individual, family, and Community by rendering facility-based county health services to the population					
Outcome: Improved health status					
Sub Programme	Key Outputs	Key performance indicators	Targets		*Remarks
			Planned	Achieved	
	Expired trace drugs absent	# of health facilities with expired tracer medicines	0	0	
	Episodes of stock outs reported	Episodes with over 7 days stock-outs for any of the 15 tracer medicines	0	0	
	Health facilities are built or upgraded following standard guidelines	# of hospitals having infrastructure master plans	2	2	
	Fire hydrants equipped	# of hospitals equipped with fire hydrants	7	7	
	Climate change mainstreamed	# of trees planted	7000	4,500	
	Hospitals upgraded	No. of hospitals upgraded	4	2	Kapcherop & Chebororwa HC
	Wards constructed	No. of wards constructed	1	1	
	KEPH services offered	Number of health facilities providing minimum set of services (KEPH package)	83	83	
	Facilities equipped	No. of facilities equipped	13	13	
	Acres of Land Acquired	Acres of Land Acquired	10	0	
	Length fenced	Length fenced	500M	300M	
	Septic Tanks Constructed	No of Septic Tanks Constructed	2	2	
	Dispensaries Constructed	No. of Dispensaries Constructed	1	1	
	Elderly people registered	No. of elderly people registered	2,000	0	

Programme Name: Health Services					
Objective: To improve health status of the individual, family, and Community by rendering facility-based county health services to the population					
Outcome: Improved health status					
Sub Programme	Key Outputs	Key performance indicators	Targets		*Remarks
			Planned	Achieved	
	Facilities renovated	No. of facilities renovated	9	9	
	Gates constructed	No. of gates constructed	3	3	
	Lab constructed and equipped	No. of Lab constructed and equipped	3	3	
	Maternity Wings Constructed	No. of Maternity Wings Constructed	5	5	
	Motorbikes purchased	No. of Motorbikes purchased	2	2	
	OPD blocks Constructed	No. of OPD blocks Constructed	4	2	
	Staff Quarters Constructed	No. of Staff Quarters Constructed	3	2	
	Staff remunerated	No. of staff remunerated	8	0	
	Water Tanks installed	No. of Water Tanks installed	6	6	
	Toilets Constructed	No. of Toilets Constructed	4	2	
	X-Ray Room Constructed and Equipped	No. of X-Ray Room Constructed and Equipped	4	1	
	Health facilities Completed	No. of Health facilities Completed	9	5	
	Health facilities connected to electricity	No. of Health facilities connected to electricity	2	2	
	Emergency Transfer Centres Established	No. of Emergency Transfer Centres Established	2	0	
	Health facilities upgraded	No. of Health facilities upgraded	2	2	
	Ambulances purchased	No. of ambulances purchased	2	0	
	Ambulances Maintained	No. of ambulances maintained	6	0	

Programme Name: Preventive and Promotive					
Objective: To reduce incidences of preventable diseases and ill health					
Outcome: Reduced incidence of preventable diseases					
Sub Programme	Key Outputs	Key performance indicators	Targets		*Remarks
			Planned	Achieved	
	Functional community units established	# of functional community health units	45	86	
	Performance-based incentives received	# of CHVs receiving performance-based incentives	900	1150	

	Referrals from community units strengthened	# of Persons referred to facility, from Community Units	1500	1750	
	Households sprayed	No. of households sprayed	1200	900	
	Households supplemented with Micronutrient Powders (MNPs)	Number of households supplemented with Micronutrient Powders (MNPs)	6,000	0	MNPs were not supplied

2.2.4. Productive and Economic Sector

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

Agriculture, Livestock, Fisheries, and Irrigation

During the period under review, the department planned to increase crop productivity per unit by 50%. This was achieved through delivery of 25 kilograms of pyrethrum seeds and 138,124 subsidized crop seedlings. In addition, 17 water furrows and irrigation infrastructure rehabilitated to facilitate increase in land under irrigation thus increase in crop yields.

Furthermore, in the plan period, the department targeted to increase livestock productivity by 25% through delivery of 430 heifers, 96 dairy goats, 6 sahiwal bulls, 19 zebu bulls and 2,217 chicks and insemination of 402 cows to improve livestock breeding. To reduce livestock diseases and mortality, the department supplied 1028 litres of acaricides, rehabilitated 5 cattle dips and constructed 3 cattle crushes.

Programme: P.2 Crop Development					
Objective: To develop priority crop value chains into sustainable commercial enterprises					
Outcome:					
- Increased crop productivity - Increased crop farmer income					
Sub Programme	Key Output	Key performance Indicators	Planned	Achieved	Remarks
Crop Commercialization	Farmers management capacity enhanced	No. of Farmer Organizations (FOs) formed and/or strengthened	100	24	Target partially achieved
	Farmers skills capacity is enhanced	No. of farmers (segregated by sex) exposed to TIMPs through trainings, demonstrations, field days and educational tours	100	120	Target partially achieved
	Farmers access to planting materials, farm tools and value addition facilities enhanced	Kilograms of certified seeds produced	20	25	Target partially achieved
		No. of subsidized planting seedlings supplied	160,550	138,124	Target partially achieved

Agricultural extension Services	Skills capacity of farmers enhanced through trainings, demonstrations, field days and educational tours	No. gender sensitive and climate change responsive Technologies, Innovations and Management Practices (TIMPs) promoted.	164	164	Target partially achieved
		No. of agro-based business plans developed.	200	224	Target partially achieved
		No. of service providers engaged (KCSAP & ASDSP)	3	5	Surpassed the target due to support from KeLCoP and ELRB
	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	5,413	4,442	Target partially achieved
	Enhanced sector coordination/ operation	No. of sector policies/ strategies/ plans/ regulations reviewed, adopted and operationalized	4	6	Target surpassed
		No. of Micro-projects/ Sub-projects funded	100	80	Target partially achieved
		No. of innovation grants funded	3	3	Target achieved
	Technical backstopping and field follow ups conducted	Number of technical follow ups done	4	4	Target achieved
Programme: P.3 Livestock Development					
Objective: To increase livestock productivity and commercialization					
Outcome: - Increased livestock productivity - Increased livestock farmer income					
Sub Programme	Key Output	Key performance Indicators	Planned	Achieved	Remarks
Livestock Commercialization	Dairy commercialization enhanced	No. of socially inclusive Dairy Farmer groups formed.	60	20	Target partially achieved
		No. of farmers trained on climate smart dairy farming techniques	200	200	Target achieved
		No. of field days	4	4	Target achieved

		No. of Operationalized and installed milk cooling equipment	2	1	Target partially achieved
		Purchase of Pasture seeds (Kg)	233	0	Target not achieved
	Returns from livestock investments through improved livestock breeds Increased	No. of rams Purchased	40	36	Target partially achieved
		No. of breeding stock purchased (dairy cows) distributed with social inclusivity	626	329	Target partially achieved
		No of goats purchased (gala bucks)	13	0	Not achieved
		No. of Poultry purchased	4,268	2,586	Target partially achieved
		No of farmers trained	200	200	Target achieved
	Income from livestock sales improved.	No. of stock sale yards constructed	2	1	Target partially achieved
Livestock Extension services	Community awareness barazas held at ward level & target groups	Number of public awareness meetings held	20	2	Target achieved partially
	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	3	3	KCSAP enabled achievement of the target
	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	500	2,000	Target surpassed due to support from Meteorology department and climate change unit
	Regular technical backstopping and field follow ups conducted	Number of technical follow ups done	50	20	Target not achieved due to resource constraints
Programme: P.4 Veterinary Services					
Objective: - To reduce prevalence of notifiable and tick-borne diseases - To improve cattle breeds					
Outcome: Reduced livestock disease prevalence					

Sub Programme	Key Output	Key performance Indicators	Planned	Achieved	Remarks
Livestock Disease Control	Surveillance and animals vaccinated.	No. of animals vaccinated against various notifiable diseases	85,780	3,000	Target not achieved
		No. of vaccination programmes carried out annually	4	2	Target partially achieved
		No. of vaccination equipment acquired	2	1	Target partially achieved
		No. of surveillance carried out	100	0	Target not achieved
		stock routes inspected	100	0	Target not achieved
		No. of dips Repaired/Constructed	23	4	Target not achieved
		Litres of acaricide purchased	2,002	1,026	Target partially achieved
		Land purchased for dip construction	1	0	Target not achieved
		No. of sale yards inspected	3	1	Target not achieved
Breeding	Improved breeds	No. of Motorbikes Purchased for AI services	2	0	Target not achieved
		No. of AI kits purchased	1	1	Target achieved
		No. of Inseminators trained/Recruited	17	17	Target achieved
		No of animals inseminated	315	311	Target achieved partially
Programme: P.5 Irrigation Development					
Objective: To increase crop productivity through irrigation					
Outcome: Increased area under Irrigated agriculture					
Sub Programme	Key Output	Key performance Indicators	Planned	Achieved	Remarks
Sub Programme: 5.1 Irrigation Development					
Irrigation Development	Community mobilized on irrigation at identified irrigation potential areas	Number of public awareness meetings held	30	12	Target achieved partially
	Irrigation infrastructure constructed and rehabilitated	Number of existing irrigation projects rehabilitated	17	17	Target achieved
	Irrigation equipment provided to irrigation	Number of irrigation equipment supplied	3	3	Target achieved

	groups (portable pump sets)				
	Model food security farms established	Number of farms fenced and developed	8	8	Target achieved

Cooperatives, Trade, Industrialization, Tourism and Wildlife

Tourism Sub-sector focused on revamping and developing tourism infrastructure, specifically introduction of tourism niches such as eco-tourism and sports tourism. Other achievements included demarcation and development of picnic sites across the county.

Trade sub-sector focused on improving conditions at marketplaces and Centres through construction of toilets and market stalls to enable traders to have a conducive business environment. Other initiatives included revamping license issuance and continuous inspections/supervision of businesses to ensure adherence to trading standards.

Programme: P.2 Tourism Development						
Outcome: Increased tourist arrivals to the county						
Sub Programme	Key Output	Key performance Indicators	Baseline	Planned	Achieved	Remarks
Tourism development	Snake parks developed	No of snake parks operationalized	1	2	1	
	Museums developed	No of museums constructed	0	0	0	
	Museums completed	No of museums completed	1	1	0	
	Tourism marketing carried out	No of events organized	1	5	4	
	Niche product development done	No of products developed	1	4	3	
	Tourism circuits developed	No of tourists' circuits developed	0	1	1	
	Conference facility done	No of Conference facility constructed	0	1	1	
	Housing units constructed	No of housing units developed (Two bed-roomed)	0	2	2	
	Cottages developed	No of cottages constructed	0	0	0	

	Construction and maintenance of fence	KM of fence erected	32	0	-32	
	Park roads opened and graveled	KM of road opened	0	0	0	
	Provision of watering points	No of boreholes drilled	2	0	-2	
	Tourism/Cultural site development	Acre of land purchased	0	0	0	
		Acre of land fenced	3	0	-3	
Programme: P.3 Trade and Enterprise Development						
Outcome: Enhanced business development linkages with stakeholders						
Delivery Unit	Key Output	Key performance Indicators	Baseline	Planned	Achieved	Remarks
Sub Programme: SP 3.1 Trade and Enterprise Development						
Trade and Enterprise Development	Open air markets established	No of Pit latrines done	2	0	-2	
		Acres of land fenced	6	0	-6	
	Boda-boda shades constructed	No of shades constructed	4	0	-4	
	Lockable shops constructed	Number of shops constructed	11	0	-11	
	Renovation of markets	No of septic tanks constructed	0	0	0	
		Km of drainage dug	5	0	-5	
Programme: P.5 Cooperative Development						
Outcome:						
Delivery Unit	Key Output	Key performance Indicators	Baseline	Planned	Achieved	Remarks
Sub Programme: SP 5.1 Cooperative Development						
Cooperatives	Cooperative societies Audited	No. of Cooperative societies audited		59	64	
	Co-operative’s members trained	No. of co-operatives members trained		600	300	
	Market linkages created	No of societies linked to reliable markets for produce		3	2	
	Cooperative leadership trained	No. of trainings held		4	4	
	improved financial services and computerization of societies	No. of SACCOs offering financial services fully automated		4	1	
	Motor bikes, women groups and youth groups/cooperatives formed	No. of Boda BodaSACCOs registered and empowered		4	3	

	Cooperatives empowered	Number of societies embracing value addition and product diversification		3	2	
	Cooperative's storage facilities enhanced	Number of stores constructed		1	0	

2.2.5. Administration and Governance Sector

Public Service Administration, Devolution, ICT and E-Governance

During the period under review, the department was able to furnish and equip all the 20 ward offices with the requisite furniture and equipment, conducted 20 project supervision and review meetings, trained Ward Development Committees (WDCs) and Project Management Committees (PMCs) in all wards. Annual inspections for licensing of alcoholic selling premises were done in all sub-counties. Performance contracts were signed between the governor and all CECMs though the same wasn't cascaded downwards.

Programme: P.1 General Administration and Support Services						
Delivery Unit		Performance Indicators	Baseline	Planned	Achieved	Remarks
Sub Programme SP. 1.1 General Administration and Support Services						
Programme: P.2 Public Service Management						
Outcome: Improved Service Delivery						
Delivery Unit	Key Output	Key Performance Indicators				
			Baseline	Planned	Achieved	Remarks
SP.1: Human Resource Management						
Public Service Management	Performance contracts signed	Number of performance contracts signed		60	10	
	Performance appraisal signed	Number of performance Appraisals signed		2550	0	
	Planned establishment compared to staff in post	Proportion of planned establishment compared to staff in post		100%	60%	
	Human Resource Information Management Systems (HRIMS) automated	No. of HRIMS installed		1	0	
	Rapid results initiatives (RRIs) conducted	No. of Rapid results initiatives (RRIs) conducted		4	1	
	Projects progress review meetings held	No. of Projects progress review meetings held		52	37	
	Staff capacity built	% of staff capacity built		60%	20%	

Programme: P.1 General Administration and Support Services						
Delivery Unit		Performance Indicators	Baseline	Planned	Achieved	Remarks
Sub Programme SP. 1.1 General Administration and Support Services						
SP 2: Alcoholic Drinks Control						
Public Service Management	Prevalence of alcohol consumption reduced	Prevalence of Adults who suffer from disorders attributable to the consumption of alcohol		70%	40%	
Public Service Management	Annual inspections of alcoholic drinks outlets for licensing done.	No. of Annual inspections done		2	4	
SP 3: AIDS Control Unit (ACUs)						
Public Service Management	HIV/AIDS Control units established and operationalized	No. of Departments with ACUs established and operationalized		12	2	
SP 4: Coordination of government functions						
Public Service Management	Programs/projects supervised	No. of departmental project supervision reports generated		76	20	
	Standard Operating Procedures (SOPs) developed	No. of procedure manuals operationalized		1	1	
	Sub County administrative offices constructed and equipped	No. of sub county administrative offices constructed		4	2	
	ward offices furnished and equipped	No. of ward offices furnished and equipped		20	20	
SP 5: Citizen participation and Civic Education						
Public Service Management	Accountability Mechanisms established	No. of accountability forums held		20	0	
	County Information and Documentation centre (CIDC) equipped	No. of documentation centres equipped		5	1	
	Complaints and Compliments Mechanism Established	No. of departments with a functional complaints and compliments mechanism handling systems		12	8	

2.4. Issuance of Grants, Benefits and Subsidies

Table 2. 6: Issuance of Grants, Benefits and Subsidies (Bursary, IGAs, NHIF)

Type of issuance (e.g., Education bursary, Biashara fund etc.) County Bursary Scheme	Purpose of issuance	Key Performance Indicator	Target	Achievement	Budgeted amount (Ksh. in Millions)	Actual amount paid (Ksh. in Millions)	Remarks*

Education bursary	To support bright and needy students in secondary school and tertiary institutions	No. of students provided with bursary	4,200	4,350	55,299,495	55,299,495	Reduced allocation per student due to increased demand for bursaries
Youth Skill development (Wezesha Vijana)	To support the youth to acquire technical skills	No. of youth trained on technical skills	200	185	16,658,130	16,658,130	
Income Generating Activities (IGA) Grants – Enterprise Development	To empower youth, women and PWDs	No. of special interest groups	46	32	13,817,361	13,817,361	
Donation to small Homes	To support children with disabilities and other disorders in small homes	No of small homes supported	10	4	950,000	950,000	
Medical cover for the Elderly and the vulnerable	to Support the elderly and the vulnerable	No of persons benefiting from NHIF cover	900	701	4,608,000	4,608,000	Some wards didn't allocate money during Project prioritization

2.5. Contribution of achievements to the National, Regional, and international aspirations/concerns

The section provides a summary of the contribution of various programmes implemented to the National and regional aspirations such as BETA, Vision 2030, SDGs, Climate Change mitigation among others.

Table 2.7: Linkages with National Development Agenda, Regional and International Development Frameworks

National/Regional/International Obligations	Aspirations/Goal	County Government Contributions/Interventions in the last ADP
Bottom-up Economic	Agriculture transformation:	Provided 10,000 bags (50Kgs) of fertilizer to farmers

National/Regional/ International Obligations Transformation Approach (BETA) and MTP IV	Aspirations/Goal	County Government Contributions/ Interventions in the last ADP
	Affordable housing	- Supported 20 cooperative societies with grants - Procured 100 acres of land for housing Project - Formed 2 housing cooperatives
	Universal Healthcare	- Established 22 new community units. - Remunerated 1150 CHPs - Mapped 7 PCNS
	Talanta Hela	
	Digital Superhighway	
SDGs	End poverty in all its forms everywhere	1. Enhanced agricultural productivity to increase household incomes thus enhancing purchasing power of these households.
	End hunger, achieve food security and improved nutrition and promote sustainable agriculture	- Increased area under agricultural production through mechanization and irrigation - Reduced prevalence of underweight and stunting among children aged less than 5 years
	Ensure healthy lives and promote well-being for all at all ages	- Promoted the cultivation of high nutritional value crops - Elderly and Vulnerable NHIF Medical Cover - Increased access to health services through community strategy - Screening for Non-communicable diseases
	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	- Sports Talent Academy program and Youth Technical Skills program and Enhanced ICT Services - Pre-primary education for all children
	Achieve gender equality and empower all women and girls	Gender mainstreaming, Socio-Economic empowerment program, Psycho Socio/behavior change programs, Anti-FGM and GBV programs
	Ensure availability and sustainable management of water and sanitation for all	- Strengthen Water Sanitation Providers (WSP) - Establishment of Sewerage systems
	Ensure access to affordable reliable, sustainable, and modern energy for all while increasing the share of renewable energy in the global energy mix	County increased the proportion of population with access to electricity to 80 percent and at the same time embarked on sensitization to create awareness on alternative and renewable energy sources.
	Promote sustained, inclusive, and sustainable economic growth, full and productive employment, and decent work for all	Socio-Economic Empowerment programs, sports talent academy and Internship and Apprenticeship programs
	Development of quality, reliable, sustainable, and resilient infrastructure, to support economic development and	Roads Improvement. The county increased the proportion of all-weather road network

National/Regional/ International Obligations	Aspirations/Goal	County Government Contributions/ Interventions in the last ADP
	human well-being, with a focus on affordable and equitable access for all.	
	Make cities and human settlements inclusive, safe, resilient, and sustainable	• County spatial plan development • Establishment of solid waste management systems in urban centres
	Ensure sustainable consumption and production patterns	• Promotion climate smart production and disposal practices •
	Protect, restore, and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification and halt and reverse land degradation and halt biodiversity loss	• Promotion of agroforestry • Development of greening as a means of increasing tree cover and other climate smart production strategies
	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable, and inclusive institutions at all levels	• Community conservation awareness meetings to improve co-existence among people living around conservation areas. • Sensitization, Awareness, Campaigns programs and Sports for peace programs were conducted
	Global partnership for sustainable development.	• Infrastructure sector partnered with other stakeholders and development agencies to mobilize resources, capacity build, formulate policies, exchange programmes etc. all aimed at achieving safe, durable, and sustainable infrastructure.

2.6. Sector Challenges

This section Provides detailed information on the challenges experienced by the sector during the implementation of the previous plan.

Infrastructure sector

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

- Insecurity along the Kerio Valley
- Unplanned urban areas
- Inadequate land for public utilities
- Inadequate solid waste management facilities
- Inadequate resources (building materials, roads, water, surveying and physical planning equipment)

Health sector

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

Social sector

- Difficult terrain for the proposed sites thus increasing the cost of implementation.
- Skewed socio-economic priorities.
- Poor sports Infrastructure
- Lack of structured support for sports persons
- Doping Menace
- Low sustainability of empowerment projects
- Inadequate policy and legal framework
- Inadequate gender disaggregated data and tools
- Weak intergovernmental linkages and stakeholder collaboration
- Retrogressive Cultural practices
- High learner: classroom ratio
- Inadequate policy framework establishing ECD centres and a minimum level of funding of pre-primary education and vocational Training Centres
- Weak inter-sectoral coordination necessary to marshal interventions from relevant sectors.
- Gender disparities in implementation and access to ECDE and VTC
- Low linkages with the industry and labour market
- Low VTC enrollment
- Low adoption of digital learning
- Unaffordable post primary education and training

Productive and Economic sector

- Inadequate provision of extension services
- Low uptake of good agricultural practices (GAP) by farmers
- Marketing challenges
- Inadequate supportive infrastructure (storage, roads, infrastructure, value addition)
- Low productivity due to high incidences of pests and diseases and high post-harvest losses
- Low adoption of mechanization
- Climate change (changing and unpredictable rainfall patterns, desert locust invasion)
- Inadequate fodder
- Delayed disbursements especially for conditional grants
- Insecurity along the Kerio Valley
- Thinly spread development due to funding of many small projects
- Human - wildlife conflict along Rimoi National Reserve
- Low capital base for traders
- Low uptake of cooperative movement initiatives
- Lack of adequate land for expansion of business centres and establishment of market centres

Administrative and Governance sector

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

2.7. Emerging Issues

Infrastructure sector

- Road failure (overloading, vandalism etc.)
- Non-motorized traffic
- Project reconnaissance
- Landslides and floods in some areas that caused massive destruction of water infrastructure.
- Solarization of pumping scheme as part of climate change mitigation measure
- Emergence of informal settlements within urban areas

Health sector

- Pandemics and epidemics
- Limited diagnostic capacities in most health centres
- Reducing medical staff -patient ratio
- Frequent Stock out of commodities
- Decline in donor funding.
- Low NHIF coverage

Social sector

- Cultural erosion (e.g., Commercialization of Traditional/ herbal medicine, emergence of LGBTQ etc.)
- Increasing Teenage Pregnancies
- Sport medicine, Sports Nutrition, and injury management
- High learner: classroom ratio
- Inadequate policy framework establishing ECD centres and a minimum level of funding of pre-primary education and vocational Training Centres
- Weak inter-sectoral coordination necessary to marshal interventions from relevant sectors.
- Gender disparities in implementation and access to ECDE and VTC
- Low linkages with the industry and labour market
- Low VTC enrollment
- Low adoption of digital learning
- Unaffordable post primary education and training

Productive and Economic sector

- Increase in number of dormant cooperative societies.
- Climate change that led to animal migration and environmental degradation
- Human-livestock-wildlife conflicts
- Insecurity along Kerio Valley

Administrative and Governance sector

- Unclear roles between SLDCs/ PMCs and WDCs.
- Increasing wage bill has led to reduction in budgetary allocation for capital projects.
- Incomplete digitization of all County services.

2.8. Lessons learnt.

This section outlines key lessons learnt by each of the sectors from the implementation of the previous plan.

Infrastructure sector

- Public involvement in the entire project cycle minimized complaints.
- Ward committees contributed towards enhancement of transparency and accountability in ward projects though there was no clear-cut separation between ward development committee and project management committee in their mandate areas.
- Digitization of land records

Health sector

- Dwindling provision of quality health services owing to shortfall in medical supplies and staff

Social sector

- Community involvement promotes ownership and goodwill in implementation of programmes.
- Monitoring and Evaluation is a key component in ensuring value for money is realized.

- Partnership approach is key for effective and efficient implementation of programmes and projects in the Sector.
- Involvement of men and boys in gender issues is essential for realization of gender equality.
- Community engagement, sensitization and awareness is key for effective implementation of education programs.
- Capacity gap in curriculum delivery
- Capacity gap in curriculum delivery
- Timely data collection is essential for objective decision making.
- Adequate and safe educational infrastructure promotes nondiscrimination in access to quality education.
- School feeding program attract and retain learners in school system.
- Digital learning is efficient and effective in education system.

Productive and Economic sector

- Complementing hardware with skills capacity building of beneficiaries enhances project success rate.
- Positive engagement with political leaders builds goodwill and synergy that helps to unlock some of the local barriers affecting project implementation.
- A stakeholder approach to actions and processes develops unity, cohesiveness and synergy among value chain actors and promoters.
- Timely resource allocation and disbursement significantly influences programme/ project delivery.
- Supporting beneficiaries with free materials without any contribution from beneficiaries results in low levels of ownership.
- Integration of all stakeholders enhances.
- Adoption of Technology Innovations and Management Practices (TIMPs) promotes climate change.
- Domestication of national laws and policies enhances effectiveness and efficiency.
- Domestication of national laws and policies enhances effectiveness and efficiency.
- Prioritization and allocation of high impact projects enhances food security and economic growth.
- There is a need to involve the community to get ownership of projects and sustainability of programs.
- Monitoring and Evaluation is a key component in ensuring value for money is realized.
- Untapped green energy opportunities
- Reliability of Online/digital marketing

Administrative and Governance sector

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

2.9. Recommendations

Infrastructure sector

- Engage all development partners to enforce.
- Incorporate in the design all partisan parties and enforce traffic control measures.
- Carry out reconnaissance prior to implementation
- Carry out Annual Roads Inventory and Condition Surveys (ARICS)
- Set aside contingency funds to assist during emergencies.
- Shift from the use of fossil fuels to green energy in pumping schemes
- Develop informal settlement upgrading and prevention strategy.
- Develop urban infrastructure within informal settlements.
- Empower project management team to carry out sensitization in the entire project cycle.
- Work closely with Sub Location development Committees (SLDCs) in the entire project implementation cycle.
- Prepare an inventory of county public land.
- Establish GIS Lab and equip with requisite equipment.
- Acquire of County Registry Index Maps and F/R Maps
- Establish County Based Ardhi House and GIS Lab
- Partner with relevant authorities on land digitization

Health sector

- Seek partnership to mitigate on effects of pandemics.
- Establish a diagnostic laboratory network that provides diagnostic services to other health centres.
- Provide training for health workers on how to use diagnostic equipment and interpret test results.
- Invest in new diagnostic equipment and technology for health centres.
- Recruit health staff to match the required ratios.
- Increase allocation to health products and technologies.
- Regular monitoring and reporting of stock levels to identify when stockouts are likely to occur and allow for timely replenishment of supplies.
- Improve supply chain management i.e., forecasting, inventory management, and logistics to ensure that supplies are delivered to health facilities in a timely and efficient manner.
- Working closely with suppliers i.e., KEMSA, MEDS and other private companies can help to ensure that supplies are delivered on time and that any issues that arise can be quickly addressed.
- Having a stock buffer can help to ensure that supplies are available even if there are delays in delivery.
- Involving community members in the monitoring and reporting of stock levels can help to identify stock outs more quickly and hold the health facilities accountable.
- Involve Health management teams in regular monitoring and supply chain management can help to identify and address problems that may be contributing to stockouts.
- Implementing transparency and accountability measures such as regular reporting and audits can help to ensure that resources are being used effectively and efficiently and can help identify any issues that may be contributing to stockouts.
- Develop a long-term financial plan to increase domestic funding for health services.
- Diversify sources of funding to reduce dependence on a single donor i.e., enhance FIF collections.
- Ensure the NHIF accreditation of all County Health facilities.
- Increase awareness and education about the benefits of NHIF coverage.

- Offer financial incentives or subsidies to encourage enrolment.
- Enhance allocation to drugs provision by having each of the wards allocating funds for the same in line with facility drugs drawing requirements.
- Provide for staff replacements and recruitment to match investments in the health sector.

Social sector

- Preserve cultural practices and knowledge.
- Enhance In-school mentorship programs and out of schools social life skills training
- Adopt modern sports practices.
- Provide adequate infrastructure (play materials, additional classrooms)
- Formulate Capitation policy, ECDE establishment guidelines.
- Promote partnerships and strengthening Sector Working Groups
- Targeted community sensitization on the importance of participation of both genders in ECDE and VTC education and training
- Enhance linkages with relevant industry players and labour market.
- Sign MOUs with key industry players
- Provide capitation grants promote access to quality education.
- Brand VTCs as centres of excellence for specific trades
- Roll out digital learning programs in both ECDE and VTC centres.
- Build model ECDE centres per ward.
- Train ECDE teachers and VTC instructors on the uptake digital training and learning
- Provide support through; Bursary, Education Loans, and Scholarships (local and international-PEPEA)
- Develop public engagement frameworks.
- Undertake frequent inspections on projects and strengthen county M&E unit.
- Develop guidelines which provide for men and boys participation in gender issues and women empowerment.
- Train and capacity build to facilitate effective curriculum delivery.
- Timely collect and update gender disaggregated data for objective decision making
- Develop disability friendly infrastructure and learning materials.
- Implement a school feeding program.

Productive and Economic sector

- Enhance and increase marketing and tourism of the county as a tourism destination.
- Develop tourism niches.
- Revive societies and awareness campaigns.
- Adopt green technology.
- Conserve wetlands and water catchment areas
- Promote adoption of environmental resilient and climate smart agriculture
- Sensitize public on mutual co-existence livestock and wildlife.
- Strengthen intergovernmental linkages to foster insecurity Promote peace building and conflict resolution mechanisms.
 - Strengthen structures for consultation and collaboration among sectors stakeholders.

- Enhance institutional efficiency and effectiveness in resource disbursement and implementation of projects.
- Change the approach from “free” to “cost sharing” where beneficiaries meet a proportion of the cost.
- Promote farmers’ capacity building and awareness creation on Modern farming innovations on climate smart agriculture.
- Review of existing policies and regulations to address emerging issues.
- Ensure adequate and timely resource allocation to priority projects/programm.
- Conduct frequent inspections on projects and strengthen M&E units.
- Actualize and empower the M&E unit.
- Invest in renewable energy in the Kerio valley (Rimoi) for use in lighting, cooking and water pumping (solar energy)
- Encourage farmers to enroll into online/digital marketing to avoid disruption of selling in case of lockdowns during pandemic outbreaks.
- Encourage cooperative societies to conduct online marketing.

Administrative and Governance sector

- Develop a SLDC/WDC policy to review roles and operationalize all development committees.
- Carry out staff rationalization.
- Automate all county services to improve service delivery.
- Hold round table meetings with development partners, CSOs and CBOs to enhance collaborations, avoid duplications.
- Carry out county statistical survey to prepare database and facts sheets for all departments.

2.10. Development Issues

This section presents key sector development issues and their causes as identified during the review of the previous plan.

Table 2. 8: Development Issues

Sub Sector	Development Issues	Causes	Constraints*	Opportunities**
Health	Poor access to healthcare and medical facilities	● Stigma and bias ● Distance to facility ● Topography (Escarpment and valley) ● High incidence and prevalence of preventable conditions ● Over reliance on donor funds for implementation of key programs	● Limited resources and funding ● Inadequate trained healthcare professionals ● Inadequate infrastructure and technology ● Bureaucratic and administrative barriers	● Investment in healthcare infrastructure and technology ● Implementation of education and awareness campaigns ● Partnerships and collaborations ● Use of technology - Community-based healthcare i.e., CHVs

Sub Sector	Development Issues	Causes	Constraints*	Opportunities**
		• Religious beliefs interfere with administration and use of Family Planning services. • Limited diagnostic capacities in most health centers • Facilities not fully equipped to offer comprehensive health care services. • Burden of mental health disorders • Limited education and awareness about health and wellness		
	Poor quality of health services	• Frequent Stock out of commodities • Inaccurate diagnosis - medication errors, - inappropriate or unnecessary treatment, - inadequate or unsafe clinical facilities or practices • Providers who lack adequate training • Lack of involvement of stakeholders such as health personnel and users • Antimicrobial resistance • COVID-19 pandemic • Decline in donor funding. • Data privacy and security	• Inadequate resources and staff • Limited infrastructure and technology • Limited training and education opportunities • Political and social resistance to change. • Inadequate regulations and oversight • Limited patient-centred care • Limited sanitation and hygiene	• Investment in healthcare infrastructure and technology • Education and training programs for healthcare professionals to improve knowledge and skills. • Enforcing regulations and oversight • Digital health systems (DHIS) • Partner support base and framework
	Emerging Disease pandemics	• Changes in the environment, such as deforestation, urbanization, and climate change • Human behaviour, such as changes in	• Limited knowledge and understanding of new and emerging diseases. • Limited resources and funding can make it difficult to	• Investment in research and surveillance to allow for early detection and response to outbreaks and pandemics. • Investment in healthcare infrastructure and technology

Sub Sector	Development Issues	Causes	Constraints*	Opportunities**
		land use and population growth. • Urbanization has led to increased travel and trade. • Changes in agriculture, such as the intensive farming of animals • Overuse and misuse of antimicrobial drugs can lead to the emergence of antibiotic-resistant strains of bacteria. • increased interactions between humans and animals have increased the risk of zoonotic diseases. • Lack of surveillance systems in place to detect and track new diseases. • Climate change can affect the spread of disease by altering temperature, precipitation, and the distribution of vectors. •	respond to outbreaks and pandemics. • Limited infrastructure and technology such as for diagnostic tests, treatment, and communication. • Limited healthcare workforce • Inadequate regulations and oversight • Limited data and information systems • Bureaucratic and administrative barriers • Lack of collaboration between implementing agencies	• Implementation of education and training programs • Partnerships and collaborations • •
	Poor Emergency and disaster preparedness	• Poor communication and coordination between organizations and agencies • Lack of clear policies and procedures • Lack of risk assessment and planning • Lack of community and stakeholders' engagement and participation • Social and economic inequality	• Limited financial resources • Limited human resources and expertise • Limited access to technology and equipment • Inadequate infrastructure and facilities • Limited access to information and data • Limited political will and support	• Existing laws and policies on early warning systems and risk-reduction strategies • Healthcare professionals and first responder's base • Collaboration framework • Community Volunteer base • Technology and media channels •

Sub Sector	Development Issues	Causes	Constraints*	Opportunities**
		• Environmental degradation • Poor maintenance of infrastructure	• Limited community awareness and participation • Limited coordination and collaboration among stakeholders • Inability to anticipate and respond to emerging threats. • Inability to sustain preparedness efforts over time	
	Low utilization of health services	• High out-of-pocket costs • Lack of insurance cover • Transport and geographical access • Lack of knowledge or awareness about services • Previous negative experiences with the healthcare system. • Limited hours of operation or long wait times for appointments. • Stigma or discrimination, particularly for marginalized communities. • Personal or societal beliefs that prioritize self-treatment or traditional healing practices over professional medical care.	• Access constraints • Informational constraints • Cultural constraints • Structural constraints • Socio-economic constraints, such as poverty or low income. • Social constraints, such as stigma or discrimination • Political constraints, such as lack of government funding or policies that limited access to healthcare services.	• Expanding insurance coverage or implementing cost-sharing reduction programs. • Increasing transportation options or building healthcare facilities in underserved areas. • Increasing public awareness and education about available services. • Providing language and cultural competency training for healthcare providers and staff. • Increasing capacity and reducing wait times for appointments. • Implementing policies and programs that address poverty and income inequality. • Reducing stigma and discrimination and promoting inclusivity in healthcare. • Increasing government funding for healthcare and implementing policies that promote access to services.
Cooperatives, Tourism, Trade, Wildlife	Inaccessibility of affordable credit by MSMEs	• High cost and interest rates on credit/loans • Lack of information on the institutions	• Non-existence of county enterprise fund • Lack of capacity and resources to	• Existence of financial institutions •

Sub Sector	Development Issues	Causes	Constraints*	Opportunities**
and Industry		that offer affordable credit facilities.	negotiate trade agreements	
	Low tourist numbers	- Poaching of rare wild animals such as elephants - Encroachment of tourism sites and game reserves - Inaccessibility to and within tourism sites	- Human animal conflicts - Absence of policy framework on tourism - Weak enforcement of legal measures - Poor road networks - Environmental degradation due to gulley and soil erosion	- Existence of associations, committees, and forums for tourism management in the community. - Existence of large parcels of land, with vegetation, along Kerio Valley - Conducive climatic conditions and terrain that suits tourism niches such as eco and wildlife tourism
	Slow growth of cooperatives	Poor management/ leadership	Inadequate management and leadership skills	Availability of extension service providers
		Low capital base	Low membership	Unexploited membership catchment areas
			Inadequate funding	Availability of Public Private Partnerships
		Low technology adoption	Inadequate access to technology transfer	Availability of new technologies
			Inability to use available technology	Training of management/ Leadership and members
Roads and Public Works	Inaccessibility & poor connectivity	- Inadequate road infrastructure - Poor maintenance of roads	- inadequate funding - Lack of beaconing	- Allocate maintenance costs. - Adopt new road construction technologies.

Sub Sector	Development Issues	Causes	Constraints*	Opportunities**
		• Encroachment of road reserves. • Lack of proper physical planning • Inadequate plant, motor vehicles and equipment • Disaster Occurrence	• Lack of funds for compensation and land acquisition • Lack of roads maintenance policy • Extreme weather pattern • Steep topography leading to higher cost per unit road developments and maintenance. • Lack of disaster preparedness	• Repossession of road reserves • Establish a mechanical and transport fund for acquisition & maintenance of equipment. • Develop bailey bridges. • Operationalize emergency fund • Incorporate emergencies in design.
	Poor traffic control / urban congestion	• Limited spaces and lack of proper planning. • Inappropriate axle loads	• Improper urban transport management. • Lack of axle load testing sites	• Spatial and physical planning • Establish axle load testing sites
Sports	High Unemployment and underemployment	• Inadequate technical and entrepreneurial skills, Limited access to opportunities for employment and advancement, economic marginalization/ discrimination	• Costly and inaccessible financial services /institutions, limited access to resources i.e., Land and/or capital	• Explore County Government programmes i.e., wezesha vijana with self-employment Start up kits. • National and county governments empowerment programmes and scholarships • TVET Capitation grants • government credits/loans (Hustlers Fund) SACCOs
	High prevalence of Sexual Gender Based Violence (SGBV)	• Drug and Substance abuse • Retrogressive cultural beliefs • Discriminatory societal norms	• Inadequate awareness on effects of drug addiction • Accessibility to cheap illegal drugs and alcohol	• Opportunities for partnerships with National government and non-state actors
	Social delinquency and deviance/ Culture erosion	• Idleness/ Less productive engagement, alcoholism and	• Low-income levels • Inadequate sensitization	• Availability of Youth Talent Centres, and/or Youth Empowerment Centres

Sub Sector	Development Issues	Causes	Constraints*	Opportunities**
		drug abuse, low self-esteem, lack of creativity, loss of morals, mob mentality, peer pressure, Increased youth involvement in gambling, cyber-crime, abuse of social media	and opportunities for economic development modernization, globalization	- Rehabilitation centres - Partnership with regulatory agencies
	Rising number of School Dropouts	Poverty, Child marriages, teenage pregnancies, low-income levels	- Inadequate Knowledge on social life skills - Inadequate access to necessities - Easy availability of drugs and alcohol	Partnership with NGOs, FBOs, development partners and CSOs
	Under-valued women contribution to the economy.	- Gender discrimination - Unbalanced gender roles, low capacity, illiteracy	Patriarch society, unstructured legal protections, uneven access to education	- Implementation of AGPO - Implementation of Two-Thirds Gender Rule.
	Child negligence	Limited Knowledge on Children Rights, drug and alcohol abuse, Disability, mental health disorders	Weak child supportive structures	Implementation of Children Act
	Doping menace	- Pressure to win performance enhancement. - Financial incentives - Inadequate education about the risks and	Inadequate awareness among athletes	- Enactment of the Anti-Doping Act, 2016 - Availability of funds and institutions promoting Anti-Doping campaigns

Sub Sector	Development Issues	Causes	Constraints*	Opportunities**
		consequences of using performance enhancement drugs		
	Low Access to standard sports facilities	· Inadequate sports Facilities	· High construction costs due to uneven terrain	· Availability of land for expansion · Existing framework for Partnership with relevant agencies (Sports Kenya) and Development partners for funding
	Unstructured sports talent development programmes	• Inadequate sports equipment • Untrained technical and officiating staff • Corruption, nepotism, and ethnicity	• Lack of sports diversification (over reliance on athletics) inadequate awareness and limited support for athletes	• Availability of unexploited different types of sports • Partnerships with Federations, Kenya academy of sports
Education and Technical Training	Low retention in ECDEs	• Lack of school feeding program	• Inadequate resources • Inadequate ECDE teachers	• Implementation of school feeding program
	Low retention and Transition in VTCs	• Lack of capitation • Lack of industry linkage • Negative attitude towards Vocational Training and Education	• Inadequate tools and equipment for VTC trainees • Inadequate instructors • Increased learner tool/equipment ratio	• Review teaching models • Establish and sustain bursary/scholarship/capitation schemes. • Conduct tracer studies. • Establish industry linkages. • Develop skills data bank
	Low access to quality education	• Inadequate learning infrastructure • Inadequate quality assurance assessment	• Inadequate funding • Inadequate quality assurance officers	• Construct adequate learning infrastructure. • Digitization of leaning • Enhance curriculum review services. • Recruitment of additional teachers and trainers

Sub Sector	Development Issues	Causes	Constraints*	Opportunities**
		- Inadequate curriculum support - Low teaching capacity		
Agriculture, Livestock, Fisheries, and Irrigation	Low productivity and commercialization of crop value chains	Low farmer skills capacity	Inadequate access to extension services	Availability of extension service providers
		Drought prevalence	Inadequate irrigation infrastructure and use of outdated irrigation technologies	Unexploited irrigation potential and availability of modern irrigation technologies
		Low adoption of agricultural technologies and practices	Limited access to improved technologies and practices	Availability of modern agricultural technologies and practices
	Environmental degradation	Poor agricultural practices	Inadequate farmer knowledge and skills on climate smart agriculture technologies and practices	Availability of climate smart agriculture technologies and practices
	Low livestock productivity	Low adoption of Technical Innovations and Management Practices (TIMP)s	Inadequate technical know how	Availability of partnerships and collaborations
		Low quality livestock breeds	Dominance of local breeds	Availability of high-quality breeds

Sub Sector	Development Issues	Causes	Constraints*	Opportunities**
		Inadequate livestock feeds	Inadequate capacity of farmers	Availability of extension service providers
		High prevalence of livestock pests and diseases	Inadequate funding	Availability of Public Private Partnership
			Poor enforcement of regulation on use of antimicrobials	Enforcement of regulations on antimicrobials
	Values and Principles not fully institutionalized in the public service	- Lack of framework for performance management - Lack of rewards and sanctions mechanisms	Unstructured performance management system	- Institute and automate performance management systems in public service. - Initiate rewards and sanctions for staff
	Low representation of special interest groups in decision making forums	- Lack of guidelines to facilitate participation of special interest groups. - Discriminative cultural practices which prevent full participation of special interest groups	Public participation forums venues lack disability friendly infrastructure	- Initiate roundtable forums between youth, women and PWDs and county leadership. - Collaborate with National Council of PWDs through County disability coordinator to develop guidelines to facilitate participation of PWDs
	Poor work environment for employees and residential places for county leadership	Inadequate office space at county headquarters, sub-counties, and wards	- Inadequate public land - Inadequate funds to construct offices and staff quarters	- Lobby for resource allocation for construction of County headquarters and staff residence - Acquire more public land. - Digitization of government services

Sub Sector	Development Issues	Causes	Constraints*	Opportunities**
	Low public trust in county procurement processes	• Inadequate access by citizens of procurement decisions • Delay in projects implementation beyond stipulated timelines • Cases of projects not done to required standards. • Limited procurement opportunities for special interest groups	• Low awareness of procurement steps and processes	• Existence of Open Contracting approach and portal • Implementation of Procurement Standard Operating Procedures (SOPs) • Built the working capacity of SLDC and WDC to ensure projects meet required standards. • Fully implement the Access to Government Procurement Opportunities policy
	Insecurity along the Kerio Valley	• Inter-clan conflicts due to unclear land boundaries • Banditry and cattle rustling • Competition for natural resources	• Poor intergovernmental relations	• Strengthen inter-community peace liaison committees in the affected communities. • Initiate alternative sources of livelihoods for residents.
	Inadequate county resources for development allocation	• Low own source revenue collection because of lack of assets valuation rolls for informed setting of targets. • Increasing wage bill • Inadequate resource mobilization strategies	• Leakages in OSR collection • National government County Revenue Allocation (CRA) formula	• Update the assets valuation roll. • Domesticated National Public Private Partnership framework to County level

Sub Sector	Development Issues	Causes	Constraints*	Opportunities**
	Inefficient and Ineffective service delivery processes	• Service delivery points not fully automated • Staff have not been signed to performance contracts.	• Lack of Standard Operating Procedures (SOPs) • Lack of Performance Management policy	• Update the SOPs to meet current needs.
	Inadequate data as basis for decision making	• Lack of an open data framework for inventory and dissemination of vital data for decision-making • Absence of key indicators in previous Censuses and surveys by KNBS	• Lack of a Statistics Policy	• Update the Open Governance Data portal. • Establish an open data framework.
Water, Environment and Climate change	Low access to water services	• Low infrastructural development • Incomplete water projects • Low Households connectivity • Poor and unreliable water harvesting practices. • Unsustainability of completed projects (poor operation and maintenance) • Unmapped water resources • Low flow regimes during dry periods • Degraded wetlands	• Inadequate funding • Low staffing levels • Insecurity and community wrangles over water resource sharing.	• Availability of water sources • Development partners & donors • Political good will • Technical staff capacity • Water Service Providers
	Water pollution	• Unplanned human settlements • Poor sanitation facilities	• Inadequate funds • No designated disposal sites.	• Political good will • Development partners • Environmental policies and laws

Sub Sector	Development Issues	Causes	Constraints*	Opportunities**
		- Eutrophication - Open dumpsites - Deforestation	- Lack of county spatial plan - Weak law enforcement and noncompliance	Relatively high tree cover (29.95%)
	Environmental degradation	- Poor farming practices - Low adoption of Agroforestry and dryland forestry - Encroachment to environmental sensitive areas i.e., wetlands, catchments, and escarpments - Undesignated sanitary site/material recovery centre	- Weak enforcement of EMCA 1999 laws - Low funding levels - Non-demarcated lands - Low staffing levels	○ - Availability of Legal frameworks - Development Partners/donor support
	Climate Change impacts	- Greenhouse gas emissions i.e., CO2 through charcoal burning and Methane through overstocking. - Deforestation/Logging - Encroachment to wetlands which acts as carbon sinks. - Emissions from decomposing waste	- Poor law enforcement and noncompliance - Low staffing levels - High poverty levels - Ignorance on climate change issues - Inadequate funding	- Global emerging issue - Development partners (World Bank through FLoCA) - Political good will - Availability of green energy i.e. (solar energy in the valley) - Existing legal framework (Elgeyo Marakwet County Climate Change Act,2021, Elgeyo Marakwet County Tree Growing Policy,2022, Elgeyo Marakwet County Charcoal Act,2017)
	Raw water supply	- No water treatment facilities - Expensive water treatment chemicals	- Inadequate funding - Not prioritized by the community during project identification	- Development Partners/donor support

Sub Sector	Development Issues	Causes	Constraints*	Opportunities**
Lands, Physical Planning, Housing and Urban Development	Unavailability of land for public utilities	- Grabbing/Encroachment of public land - Prolonged legal process - Community conflicts - Competition for land	- Insecure land tenure - Inadequate budgetary allocation for acquisition of land - Lack of sub-division policy - Lack of a community land inventory	- Land availability - National legal and institutional framework for acquisition of private land to the public. - Development partners support on digitization - Availability of community land
	Encroachment of public land	- Un-demarcated boundaries of public land - Inadequate surveillance	- Inadequate budgetary allocation for surveying and beaconing - Unfenced public land	- Fencing of Public land - Financial resource mapping
	Unregistered Community Land	Lack of inventory for registration of community land	- Inadequate sensitization of community - Inter- Clan conflicts	- Community sensitization programs - Alternative Conflict/Dispute resolution systems/mechanism
	Uncontrolled Development	- Lack of development control policy - Inadequate surveillance	Inadequate budget for operations of development control committee	- Partnership support - Technical capacity
	Emergence of informal settlements	Lack of appropriate land ownership documents in urban areas	Inadequate funds for operation of development control committee	- Informal settlement upgradation - Land tenure security - Policy enforcement
	Inadequate urban infrastructure	Inadequate urban institutions	Inadequate finances for urban infrastructure	- Partnership framework enhancement - Adequate budgetary allocation - Urban areas classification

Sub Sector	Development Issues	Causes	Constraints*	Opportunities**
	Un-digitized land records	Lack of requisite infrastructure/equipment for digitization of land records	Lack of budgetary allocation for establishment of requisite infrastructure for digitization of land records.	- Availability of partners to support in establishment of the infrastructure. - Financial support for establishment of requisite infrastructure for digitization of land records.

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1. Sector Overview

3.1.1 Infrastructure Sector

Sector Vision

A modern Infrastructure system for social-economic transformation.

Sector Mission

To develop effective and efficient infrastructure systems for sustainable development.

Sector Goal(s)

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

Sector Objectives

- To Design, develop, maintain, and rehabilitate county road network for economic development.
- To facilitate effective county transportation
- To design, develop, maintain, and rehabilitate safe and cost-effective public buildings and civil works.
- Enhance sustainable access to clean and adequate water to the citizens.
- Restore, protect, conserve, and manage the environment for sustainable development.
- Enhance climate change mitigation, adaptation, and resilience.
- Ensure efficient and effective management and administration of land for sustainable development and improved security of tenure.
- Support implementation of affordable housing within the County.
- Support establishment and strengthening of urban governance, management institutions and systems to deliver improved infrastructure in urban areas in the County.
- Manage the collection, transportation, and disposal of solid waste effectively, while also promoting recycling and composting
- Increase coverage on street lighting and connect all households with electricity within the County.

Roads, Transport and Public Works Sub-Sector Strategic Priorities

- Design and development of county roads
- Improve transport connectivity.
- Improve county transportation.
- Enhance use of non-motorized traffic
- Enhance adoption of new technologies in building

Programme Name: Roads Improvement
Objective: To Design, develop, maintain, and rehabilitate county road network for economic development

Outcome: Improved Accessibility				
Sub Programme	Key Output	Key Performance Indicator	Planned Targets	Resource Requirements
Rural Road Improvement	Roads Maintained	KM of roads maintained	379.8	113,290,826
	Culverts installed	No of culverts installed	43	12,700,000
	Newly Opened Roads	length of roads opened and maintained	62.6	26,900,000
				153,090,826
Programme Name: Public Works				
Objective: To design, develop, maintain, and rehabilitate safe and cost-effective public buildings and civil works				
Outcome: Improved connectivity, efficiency, and effectiveness in project management				
Sub Programme	Key Output	Key Performance Indicator	Planned Targets	Resource Requirements
Public Works	Footbridges Constructed	No of footbridges constructed	2	1,300,000
				1,300,000
Programme Name: Transport Services				
Objective: To facilitate effective county transportation				
Outcome: Improved mobility				
Sub Programme	Key Output	Key Performance Indicator	Planned Targets	Resource Requirements
Transport service	road machines acquired and properly maintained	No. of machined maintained	4	5,500,000
		No. of machine acquired	2	42,000,000
				47,500,000

Water, Environment and Climate Change Sub-Sector

Strategic Priorities

- Enhance sustainable access to adequate clean and potable water.
- Improve water quality through reduced pollution.
- Implement integrated water resources management at all levels.
- Substantially increase water-use efficiency across all sectors and ensure sustainable withdrawals and supply of freshwater.
- Increase households Connected with water and improve sanitation.
- Enhance forest cover from the current 29.95%) and sustainably manage natural forests for environmental protection.

- Mainstream climate change issues on development projects

Programme Name: Water Services				
Objective: Enhance sustainable access to clean and adequate water to the citizens				
Outcome: Increased access to clean water in adequate quantities				
Sub Programme	Key Output	Key Performance Indicators	Planned Targets	Resource Requirements
Water Services	Intake structures constructed	No. of intake structures constructed	10	15,000,000
	Pipeline laid and extended	Km. of pipeline laid and extended	84	86,450,000
	Masonry Water tanks constructed	No. of Masonry water tanks constructed	21	24,300,000
	Boreholes surveyed, drilled, and equipped.	No. of boreholes surveyed, drilled, and equipped	21	47,612,905
	Water dams/pans/intakes desilted	No. of water dams/pans/intake weirs desilted	6	5,738,729
	Solar pumps fitted	No of solar pumps fitted	11	20,800,000
	Pipes laid	No. of pipes laid	100	400,000
	Pipe rolls purchased	No. of pipe rolls purchased	35	500,000
	Water pans purchased	No. of water pans purchased	2	400,000
	Water Stand constructed	No. of water stands constructed	1	250,000
	Water tanks purchased	No. of water tanks purchased	10	1,000,000
	Sub-Total			202,451,634
Programme Name: Environmental Management				
Objective: Restore, protect, conserve, and manage the environment for sustainable development				
Outcome: Improved environmental quality and sustainability.				
Sub Programme	Key Output	Key Performance Indicators	Planned Targets	Resource Requirements
Environmental Management	Tree nurseries established	No. of tree nurseries established	1	100,000
	Sub-Total			100,000
Programme Name: Climate Change Management				
Objective: Enhance climate change mitigation, adaptation, and resilience				

Outcome: Enhanced adaptive capacity and resilience to climate Change				
Sub Programme	Key Output	Key Performance Indicators	Planned Targets	Resource Requirements
Climate Change Management	Climate change Adaptation/Mitigation programs	No. of climate change adaptation/mitigation programs	19	46,500,00
	Sub-Total			46,500,000
	Total			46,500,000

Lands, Physical Planning, Housing and Urban Development Sub-Sector Strategic Priorities

- Enhance proper administration of Community land.
- Increase land for public utilities.
- Proper management of county public land
- Enhance revenue collection and recording.
- Enhance planning of urban areas within the county
- Enhance Development Control and surveillance.
- Increase access to decent and affordable housing.
- Improve Urban infrastructure.
- Improve access to information and dissemination.
- Enhance pollution control.
- Improve solid waste management.
- Increase access to electricity coverage and urban street lighting.

Programme Name: Land Use Management				
Objective: Ensure efficient and effective management and administration of land for sustainable development and improved security of tenure.				
Outcomes: Secure Land tenure Enhanced Physical and Land use Planning				
Sub Programme	KeyOutput	Key Performance Indicator	Planned Target	Estimated Cost Requirement
County Public Land Management	Land for public utilities (ECDE, Health Centres, Markets, Cattle Dips, sanitary Landfills, Social Halls etc.) acquired	Acres. of land acquired	3	4,300,000

	Town plots regularized	No. of town plots regularized	80	500,000
	Roads Surveyed and Beaconed	No. of roads Surveyed and beaconed	3	400,000
				5,200,000
Physical Planning	Urban Spatial Developed	No. of Local Physical and Land use Development Plans developed	12	6,650,000
				6,650,000
	Sub- Total			11,850,000
Programme Name: Solid Waste Management				
Objective: Manage the collection, transportation, and disposal of solid waste effectively, while also promoting recycling and composting.				
Outcome: Improved overall cleanliness of the community				
Sub Programme	Key Output	Key Performance Indicators	Planned Targets	Resource Requirements (Millions)
Solid Waste	waste bins acquired	No. of waste bins acquired	25	500,000
	Sub - Total			500,000
Programme Name: Energy				
Objective: Increase coverage on street lighting and connect all households with electricity within the County.				
Outcomes: Improved urban street lighting Increased access to electricity coverage.				
Sub Programme	Key Output	Key Performance Indicators	Planned Targets	Resource Requirements
Energy	Adequate Street lights provided	No. of Streetlight units installed	50	4,100,000
		No. of streetlighting units maintained	256	2,562,891
	Dams connected	No. of dams electricity paid	1	200,000
	Transformers supported	No. of transformers supported with matching grant	2	2,000,000
	Sub- Total			8,862,891

3.1.2. Social Sector

Sector Vision and Mission

Sector Vision

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

Sector Mission

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

Sector Goal(s)

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

Sector Objectives

- To Develop Sports at all levels
- To protect and empower the vulnerable special interest groups and Children.
- To safeguard and manage cultural and natural heritage, practices, knowledge, and movable historical artifacts.

Sector Strategic Priorities

Sector Priorities	Strategies
Improve access to post primary education and training	● Provision of bursary ● provision of scholarship (local and international - PEPEA) ● provision of educational loans

Sector Priorities	Strategies
Improve access to quality pre-primary and Vocational training & Education	● Recruiting of pre-primary teachers, instructors, and curriculum support officers ● Enhancing curriculum support services ● Providing adequate learning and play materials. ● Establishing digital learning at pre-primary level of education ● staff professional training and capacity building ● provision of appropriate infrastructure ● provision of education and training support through capitation and scholarships ● carryout targeted community sensitization on VTC and pre-primary education ● introduction of school feeding programmes at ECDE level of education ● provision of equipment for digital learning for pre-primary learners
Improved Sport Talent Development	● Upgrading of Ward Sports Fields to Standard Facilities ● Operationalization of Kamariny Sports Complex ● Establishment of County Sports Academy and (HPTC) ● Development of Iten Municipal Multi-Sports Complex ● Development Sub County Sports Stadia ● Demarcation of training routes/ Circuits and lanes (Roads and Forest) ● Establishment of annual International Marathon in the County ● Holding Thematic events which include tournaments, leagues, meets and championships. ● Establish and Support County teams in the county, regional and national Leagues. ● Athletes' development forums, seminars/workshops (investment and financial management, anti-doping, life skills training) ● Establish ward Sports Talent Centres ● Training of coaches' referees' umpires/officiating officials ● Establishment of Annual Athletes gala awards
Increase youth, women and PWDS involvement in productive ventures	● Youth, Women and PWDS empowerment ● Behaviour Change initiative (Rehabilitation of brewers) ● Affirmative Action / Revolving Fund/ (Wezesha Fund) ● Income Generating Activities (IGA) Grants ● Youth Talent Centres, Social Hall, Youth Empowerment Centres
Improve wellbeing of the, the vulnerable and children	● Children's Home Support ● Children Assembly operationalized. ● Provision of supportive devices for the PWDS ● Establishment of ward PWDS database / Registration of PWDS ● Necessity Support (Sanitary Towels/under garment Supply)
Improved cultural preservation and promotion	Promotion of positive Cultural Practices Alternative Rites of Passage programs Community dialogue initiatives Cultural Festivals / Exhibition and Shows Preservation and rehabilitation of cultural sites/ Botanical Gardens Traditional medicine/ Herbal Medicine Support program Establishment and development of Cultural Centres Development of Museums Establishment of Community Libraries

Sports, Youth Affairs, Culture, Children and Social Services Sub sector
Summary of Sector Programmes

Programme: P.2 Sports Development					
Objective: To Develop Sports at all levels					
Outcome: Improved sports participation and performance					
Delivery Unit	Output	Key Performance Indicators	Baseline (status) Baseline (current status)	Planned Targets Planned Targets	Resource Requirement (Ksh.)
Sub Programme: SP 2.1: Sports Infrastructure Development					
Sports & Youth Affairs	Ward Fields Upgraded	No. of Ward field upgraded to Standard Fields	10	9	8,500,000
	International stadium/ Sports Complex established	No. of stadium built and operationalized	0	1	
Sub Programme: SP 2.2: Sports Talent Development					
Sports & Youth Affairs	Talent Scouting and Thematic Events (Tournaments, marathons, Leagues, Meets, Championships) organized	No. of events organized	285	287	27,159,161
	Holiday Training camp established and operationalized	No. of holiday camps	1	0	
	Talent Development centres Operationalized	No. of talent centres	1	1	
	Sports development policy Formulated	No. of policies formulated	1	1	
	Athletes Development Forums held on social issues and Climate resilient practices	No. of Forums	2	5	

Programme: P.3 Social Services					
Objective: To protect and empower the vulnerable and special interest groups					
Outcome: Improved wellbeing of the vulnerable, special interest groups and Children Increased Youth, Women and PWDS Involvement in productive ventures					
Delivery Unit	Output	Key Performance Indicator	Baseline (status)	Planned Targets	Resource Requirement (Ksh.)

Sub Programme: SP 3.1: Social Empowerment					
Social Empowerment	Necessity Support (Sanitary Towels Supply)	No. of Pupils	3,000		
	Behaviour Change initiative (Rehabilitation of brewers) Established	No. of Brewers Rehabilitated	10	70	800,000
	Technical Gender Working Group Strengthened	No. of Gender Sector Working Group Supported	1	1	
	Rehabilitation / Rescue Centre Established	No. of Rescue Centres Constructed	0	1	
	Social support to targets of SGBV enhanced	No. of SGBV Targets Supported	0	2	
	Youth Talent Centres/ Social Hall/ Youth Empowerment Centre Established	No. of Talent Centres/ Social Hall Established	0	4	
	Mentorship Program /Motivation Talks Held	No. of Youths Mentored	500	300	300,000
	Social Life-skills Training held	No. of persons Trained on Life Skills	0	100	200,000
Sub Programme: SP 4.1: Social Protection					
Social Protection	PWDs database established	No. of PWDs Registered	1035		
	Provide supportive devices for the PWDS	No. of Supportive Devices Provided	0		
	Establishment of Children Assemblies Established	No. of Children Assembly	0	2	
	Children Supportive structures Strengthened	No. of Child Friendly Structures Strengthened	0	1	
	Small Home/ Integrated/ Special School Established	No. of Integrated Small home Established	0	1	
	Small Homes and Special/ Integrated Schools Supported	No. of Small home Supported	14	1	300,000
Sub Programme: SP 3.1: Wezesha Program					
Wezesha Program	Youth trained on technical skills	No. of Youths trained on Technical Skills	843	2050	26,300,000
	Affirmative Action / Revolving Fund/ (Wezesha fund) initiated	No. of Groups (Youth, Women and PWD)	5	60	

	Youth apprenticeship and internship Program signed	No. of Youths benefiting	0	60	
	Income Generating Activities (IGA) Grants – Enterprise Development allocation	No. of Groups (Youth, Women and PWD)	74	37	5,338,729

Programme: P.4 Culture Preservation					
Objective: To safeguard and manage cultural and natural heritage, practices, knowledge, and movable historical artifacts					
Outcome: Improved culture Preservation					
Sub-Programme	Output	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh.)
Sub Programme: SP 5.1: Culture Preservation					
Culture Preservation	Community dialogue held on Cultural Practices	No. of Cultural Leaders on reached	0	100	
	Cultural Festivals / Exhibition and Shows held	No. of Cultural Groups Participated	8	9	600,000
	Community Library Established	No. of Community Library Established	1	1	2,000,000
	Cultural Centres Established	No. Cultural Centre established	3		
	Community Museum Established	No. of Museums Established	2		
	Cultural sites/ Botanical Gardens Rehabilitated and Preserved	No. of Cultural Sites Preserved	20		
	Traditional Medicine/ Herbal Medicine Trained	No. of Herbalist trained	50	0	

Education and Technical Training

Programme: P.2 Pre-Primary Education				
Objective: To enhance equitable access to quality and relevant Pre-primary Education				
Outcome: Improved access to quality and relevant pre-primary education				
Delivery Unit	Output	Key Performance Indicator	Planned Target	Estimated Cost Requirement ((KSh.)

SP 3.1: Pre-primary Infrastructure development				
Education & Technical Training	Disability friendly classrooms constructed/repared	No. of disability friendly classrooms constructed/repared	47	37,316,000
		No. of climate proof designs developed	47	100,000
SP 2.1: Pre-primary quality control and support				
Education & Technical Training	ECD learners provided with Capitation	No of capitation beneficiaries	28,904	28,904,042
	ECD centres equipped with play equipment	No of ECD centres equipped	80	1,300,000
	ECD learners provided with digital equipment	No of beneficiaries’ learners	7000	2,500,000

Programme: P.3 Vocational Education and Training				
Objective: To increase access to vocational education and training				
Outcome: Improved access to vocational education and training Improved access to post primary education and training				
Delivery Unit	Output	Key Performance Indicator	Planned Target	Estimated Cost Requirement ((KSh. M)
SP 3.1: VTC Infrastructure development				
Education & Technical Training	Disability friendly Workshops/ buildings constructed	No of disability friendly workshops constructed	8	24,996,528
		No. of climate proof designs developed	8	100,000
	Workshops equipped	No of workshops equipped	2	4,000,000
SP 3.2 VTC quality control and support				
Education & Technical Training	VTC trainees provided with capitation	No. of capitation beneficiaries	20	200,000
	Students provided with bursary disaggregated by gender	No. of bursary beneficiaries disaggregated by gender	10,127	93,265,154

3.1.3. Health Sector

- Sector Vision and Mission

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.

Sector Goal(s)

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

Sector Objectives

- To improve service delivery and provide supportive function to other programs.
- To improve health status of the individual, family, and Community by rendering facility-based county health services to the population
- To reduce incidences of preventable diseases and ill health

- Sector Strategic Priorities

1. Provide appropriate infrastructure and health technology.
2. Reduce maternal and infant mortality rates.
3. Prevention, detection, and effective management of chronic diseases including HIV and TB
4. Control the spread of infectious diseases and increase access to vaccines and preventive measures.
5. Reduce the burden of non-communicable diseases and increase access to screening and early detection.
6. Provide timely and effective emergency and trauma care.
7. Promote mental health and well-being and increase access to mental health services.
8. Promote healthy behaviors and lifestyles and prevent the occurrence of diseases.
9. Ensure access to quality healthcare services for all individuals and reduce healthcare disparities.
10. Enhancing Health care financing

Programme Name: Health Services
Objective: To improve health status of the individual, family and Community by rendering facility-based county health services to the population
Outcome: Improved health status

Sub Programme	Key Outputs	Key performance indicators	Planned Target	Estimated Cost Requirement ((KSh. M)
Health Services	Ambulances maintained	No. of ambulances maintained	32	25,000,000
	Facilities constructed	No. of facilities constructed	1	4,000,000
	Facilities equipped	No. of facilities equipped	17	34,188,729
	Facilities renovated	No. of facilities renovated	1	500,000
	Facilities upgraded	No. of facilities upgraded	1	5,500,000
	Furniture purchased	No. of furniture purchased	1	500,000
	Generators purchased	No. of generators purchased	1	500,000
	Persons screened	No. of persons screened	40,000	8,200,000
	Solar equipment installed	No. of solar equipment installed	1	1,500,000
	Staff houses constructed	No. of staff houses constructed	1	2,000,000

Programme Name: Preventive and Promotive				
Objective: To reduce incidences of preventable diseases and ill health				
Outcome: Reduced incidence of preventable diseases				
Sub Programme	Key Outputs	Key performance indicators	Planned Target	Estimated Cost Requirement ((KSh. M)
Preventive and Promotive Health	Beneficiaries supported	No. of beneficiaries supported	290	1,750,000
	Burning chambers constructed	No. of burning chambers constructed	1	1,000,000
	CHPs paid	No. of CHPs paid	1166	35,000,000
	CHPs supported	No. of CHPs supported	80	1,000,000
	Facilities completed	No. of facilities completed	2	4,500,000
	Facilities constructed	No. of facilities constructed	5	27,100,000
	Facilities renovated	No. of facilities renovated	8	7,800,000

Programme Name: Preventive and Promotive				
Objective: To reduce incidences of preventable diseases and ill health				
Outcome: Reduced incidence of preventable diseases				
Sub Programme	Key Outputs	Key performance indicators	Planned Target	Estimated Cost Requirement ((KSh. M)
	Facilities upgraded	No. of facilities upgraded	3	24,600,000
	Households sprayed	No. of Households sprayed	500	400,000
	Public toilets constructed	No. of public toilets constructed	2	900,000
	Rooms constructed	No. of rooms constructed	1	1,500,000
	Staff houses constructed	No. of staff houses constructed	5	4,900,000
	Staff houses renovated	No. of staff houses renovated	1	500,000
	Toilets constructed	No. of toilets constructed	1	600,000
	Wards constructed	No. of wards constructed	7	40,000,000
	Motorbikes purchased	No. of motorbikes purchased	1	600,000

3.1.4. Productive and Economic Sector

Sector Vision and Mission

Vision

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

Mission

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

Sector Goal

The overall sector goal is to contribute to poverty reduction in Elgeyo Marakwet County through initiatives that increase income generation to citizens.

Sector Objectives

- To develop priority crop value chains into sustainable commercial enterprises
- To increase crop productivity through irrigation
- To increase livestock productivity and commercialization
- To reduce prevalence of Notifiable and Tick-borne diseases.

- To improve cattle breeds
- To enhance tourism development
- To improve business environment for trade investment to promote MSMEs.
- To enhance growth and development of co-operatives

Sector Strategic Priorities

- Increase productivity and commercialization of crop value chains.
- Increase livestock production and productivity.
- Reduce disease prevalence.
- Improve extension and technology uptake.
- Develop sustainable tourism.
- Improve business environment for trade investment to promote MSMEs.
- Growth and development of cooperatives

Table 3. 1: Summary of Sector Programmes
Agriculture, Livestock, Fisheries, and Irrigation sub sector

Programme: P.2 Crop Development					
Objective: To develop priority crop value chains into sustainable commercial enterprises					
Outcome: • Increased crop productivity • Increased crop farmer income					
Sub Programme	Key output	Performance indicators	Baseline (status)	Planned Targets	Resource Requirement (Kshs)
Crop Commercialization	Farmers' access to technologies and innovations enhanced	Kilos of certified seeds supplied	44,750	20,548	8,905,729
		Number of certified seedlings supplied	34,651	96,193	8,738,729
		Number of fruit tree seedling nurseries established	12	2	1,500,000
Agriculture Extension Services	Farmers trained	Number of field days, exhibitions, and tours	2	18	1,700,000
Programme: P.3 Livestock Development					
Objective: To increase livestock productivity and commercialization					
Outcome: • Increased livestock productivity • Increased livestock farmer income					
Sub Programme	Key output	Performance indicators	Baseline (status)	Planned Targets	Resource Requirement (Kshs)
Livestock Commercialization		Number of heifers purchased and supplied	173	373	17,400,000

	Livestock production, productivity and income increased	Number of dairy goats purchased and delivered		121	3,688,734
		Number of bulls purchased and delivered	20	20	1,000,000
		Number of doper sheep and rams purchased and delivered	150	137	3,900,000
		Number of indigenous chicks purchased and supplied	1,000	1,999	700,000
		Number of cooling plants constructed	1	1	2,500,000
		Number of modern hives purchased and supplied	60	28	200,000
	Pasture and fodder production increased	Kgs of pasture/fodder seeds Supplied	1,200	40	100,000
Programme: P.4 Veterinary Services					
Objective:					
- To reduce prevalence of notifiable and tick-borne diseases					
- To improve cattle breeds					
Outcome: Reduced livestock Disease prevalence					
Sub Programme	Key Output	Key performance Indicators	Baseline (status)	Planned Targets	Resource Requirement (Ksh.)
Livestock Disease Control	Animals vaccinated	No. of animals vaccinated	104,000	141,000	14,509,846
	Dips constructed /renovated and operationalized	No. of dips Renovated	2	10	2,500,000
		No. of Dips constructed	1	3	3,700,000
		No. of crushes constructed		2	300,000
		Litres of acaricide supplied	2,680	1,200	3,000,000
Breeding	Cattle inseminated	No. of cattle inseminated	451	754	3,770,000
		No. of AI kits delivered		1	100,000
Programme: P.5 Irrigation Development					
Objective: To increase crop productivity through irrigation					
Outcome: Increased area under irrigated agriculture					

Sub Programme	Key Output	Key performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh.)
Irrigation Development	Irrigation infrastructure expanded and/or rehabilitated	Lengthy of irrigation pipes purchased and installed	44	0.8	200,000
		Length of irrigation pipeline laid (KM)	9	0.8	2,200,000
		Number of irrigation schemes established	1	1	2,000,000

Cooperatives, Trade, Industrialization, Tourism and Wildlife

Programme: P.2 Tourism Development					
Outcome: Increased tourist arrivals to the county					
Sub Programme:	Key Output	Key performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Tourism Development	Picnic sites developed	No. of picnic sites developed	0	2	2,000,000
Programme: P.3 Trade and Enterprise Development					
Outcome: Enhanced business development linkages with stakeholders					
Sub Programme:	Key Output	Key performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Trade and Enterprise Development	Open air markets improved	No. of Pit latrines done	0	2	800,000
	County Aggregation and Industrial Park (CAIPs) developed	No. of CAIP established	1	1	52,000,000
	Markets fenced	Km of fence done	0	1	329,000
	Lockable shops constructed	Number of shops constructed	15	20	400,000
Programme: P.4 Cooperative Development					
Outcome: Increased turnover for cooperatives					
Sub Programme:	Key Output	Key performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Cooperative Development	Co-operatives members trained	No. of co-operatives trainings for members	40	40	2,231,360
	Members funded through revolving fund	No. of cooperative societies funded	0	5	13,000,000
	Cooperatives storage facilities enhanced	Number of stores constructed /completed	0	2	14,200,000

3.1.5. Public Service, Administration, Devolution, ICT and E-Governance

Vision

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

Mission

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

Sector Objectives

- To provide leadership in governance and management county government affairs

Sector Strategic

- Enhanced efficiency and effectiveness of county services
- Reduced prevalence of alcohol and substance abuse
- Efficient and effective communication of Government information increased adoption of ICT infrastructure in services rendered.

Sector Priorities

- promote information to the citizenry
- Improved service delivery
- improved coordination and administration of services

Programme 3: Public Service, Communication, ICT and Corporate Affairs

Outcome:

- Enhanced efficiency and effectiveness of county services
- Reduced prevalence of alcohol and substance abuse
- Efficient and effective communication of Government information.
- Increased adoption of ICT infrastructure in services rendered.

Table 3. 1: Summary of Sector Programmes

Delivery Unit	Sub Programme	Key Output	Key Performance Indicators	Planned Targets	Resource Requirement (Ksh. in Millions)
Public Service Management and County Administration	SP1. ICT services	ICT Centres	No. of Centres constructed, integrated, and operationalized	5	2.5
		Innovation hubs	No of Hubs equipped and integrated	23	0.1

Programme: P.2 County Administration and Devolution

Outcomes:

1. Improved coordination and administration of services
2. Informed citizenry
3. Improved service delivery

Delivery Unit	Sub Programme	Key Output	Key Performance Indicators	Targets	Planned Targets
Public Service Management and County Administration	SP2. Coordination of government functions	Programs/projects supervision done	No. of departmental project supervision reports generated	80	8
		Sub County administrative offices	No. of sub county administrative offices constructed and equipped	2	1
		Internship recruitment	No. of interns recruited	100	100
		ward offices	No. of ward offices furnished and equipped	6	3
		Huduma center constructed	No. of Huduma center constructed	1	1
		Self-help group operation	No. of self-help group operationalized	1	1
	SP4. County Administration	WDC/SLDC Supervision	No. of reports submitted	25	7
		Projects progress meetings	No. of Projects progress review meetings held	20	2

3.2. Sector Programmes

Health Services Sector

Sub-Sector	Program	Estimated Cost
Health Services	Health Services	70,588,729
	Health Services	70,588,729
	Preventive and Promotive Health	163,450,000
	Community and Environmental Health	163,450,000

Infrastructure Sector Sector

Sub- Sector	Programme	Estimated Cost
Roads and Public Works	Public Works	1,300,000
	Public Works	1,300,000
	Roads Improvement	153,090,826
	Rural Roads Improvement	153,090,826
	Transport Services	47,500,000
	Transport Services	47,500,000
Water, Environment and Climate Change	Water Services	202,451,634
	Water Services	202,451,634
	Environmental Management	100,000
	Environmental Management	100,000
	Climate Change Management	46,500,000
	Climate Change Management	46,500,000

Lands,Physical Planning, Housing and Urban development	Land Use Management	10,950,000
	Physical Planning	6,650,000
	County Public Land Management	4,300,000
	Energy	8,862,891
	Energy	8,862,891
	Solid Waste Management	500,000
	Solid Waste Management	500,000

Agriculture, Livestock, Fisheries, and Irrigation Sector

Sub-Sector	Programme	Estimated Cost
Agriculture, Livestock, Fisheries and Irrigation	Crop Development	21,344,458
	Crop Commercialization	19,644,458
	Agricultural Extension Services	1,700,000
	Livestock Development	29,188,734
	Livestock Commercialization	29,188,734
	Veterinary Services	27,879,846
	Livestock Disease Control	24,009,846
	Breeding	3,870,000
	Irrigation Development	4,400,000
	Irrigation Development	4,400,000
Cooperatives, Trade, Industrialization, Tourism, and Wildlife	Tourism Development	2,000,000
	Trade and Enterprise Development	53,529,493
	Cooperatives Development	29,431,360
	TOTAL	84,960,853

Social Sector

Sub-Sector	Programme	Estimated Cost
Education and Technical Training	Pre-Primary Education	73,370,042
	Pre-primary Infrastructure development	43,166,000
	Pre-primary quality control and support	30,204,042
	Vocational Education and Training	122,461,682
	VTC Infrastructure development	5,500,000
	VTC quality control and support	116,961,682
Sports, Youth Affairs, Culture, Children and Social Services	Sports Development	37,859,161
	Sports Infrastructure Development	10,000,000
	Sports Talent Development	27,859,161
	Social Services	30,938,729
	Social empowerment	1,300,000
	Social protection	300,000
	Socio Economic Development (Wezesha Program)	29,338,729
	Culture Preservation	2,600,000
	Culture Preservation	2,600,000

3.2.5 PUBLIC SERVICE, ADMINISTRATION, DEVOLUTION, ICT AND E-GOVERNANCE.

Sub-Sector	Programme	Estimated Cost
Public Service, Devolution, Administration, Communications, ICT & e-governance	Public Service Management	37,187,330
	Public Service, Devolution, Administration, Communications, ICT & -governance Total	37,187,330

3.3. Proposed Grants, Benefits and Subsidies to be Issued.

This section provides information on grants, benefits, and subsidies to be issued by the County Government during the plan period.

Table 3. 3: Proposed Grants, Benefits and Subsidies to be Issued

Type of payment (e.g., Education bursary, Biashara fund, Scholarship grants etc.)	Purpose	Key Performance Indicator	Target	Amount (Ksh. in Millions)
(Youth skill development) Wezesha Vijana	To equip youth with technical skills	No. of youth trained on technical skills and provided with starter pack kits	2050	26.3
Income Generating Activities (IGA) Grants – Enterprise Development	To empower Youth, women and PWDs groups	No. of special interest groups supported	37	5.34
Small Homes and Special/ Integrated Schools Supported	To support special schools	No. of Small home Supported	1	0.3
NHIF Indigent Program	To support elderly through NHIF payments	No. of elderly supported	290	1.75

3.4. Contribution to the National, regional, and international aspirations/concerns

This section provides linkages of various planned programmes and projects to the National and regional aspirations such as BETA, Vision 2030, SDGs, Climate Change mitigation, among others.

Table 3. 4: Linkages with National Development Agenda, Regional and International Development Frameworks

National/Regional/ International Obligations	Aspirations/Goals	County Government Contributions/ Interventions
Bottom-up Economic Transformation Approach (BETA) and MTP IV	Agriculture transformation :	- Provision of 10,000 bags (50Kgs) of fertilizer to farmers - Support 20 cooperative societies with grants - Procure 10 tractors to support mechanization - Etc.
	Affordable housing	- Procure 100 acres of land for housing. Project etc

National/Regional/ International Obligations	Aspirations/Goals	County Government Contributions/ Interventions
	Universal Health Coverage	• 1166 CHPs to be supported. • 290 Indigents to be supported by provision of medical cover
SDGs	Goal 4: Quality Education	• Recruitment of ECDE teachers

CHAPTER FOUR: RESOURCE REQUIREMENT AND IMPLEMENTATION FRAMEWORK

This chapter presents a summary of resource requirements, implementation framework and risk management strategy by sector and programme

4.1. Implementation Framework

Table 4. 1: Implementation Framework

No.	Institution	Role in Implementation of the CIDP/ADP
1.	County Executive Committee	• Implement county legislation. • Implement national legislation within the county to the extent that the legislation so requires. • Manage and coordinate the functions of the county administration and its departments. • Take appropriate steps to resolve any disputes or differences in connection with the planning, formulation, adoption, or review of an integrated development plan.
2.	County Assembly	• Receive and approve the County Integrated Development Plan among other plans and policies. • Approve borrowing by the county government in accordance with Article 212 of the Constitution • Approve the budget and expenditure of the county government in accordance with Article 207 of the Constitution, and the legislation contemplated in Article 220(2) of the Constitution, guided by Articles 201 and 203 of the Constitution. • While respecting the principle of separation of powers, the county assembly may exercise oversight over the county executive committee and any other county executive organ on the implementation of the plan. • County Assembly Speaker organizes and determines business to be conducted in the house including those regarding CIDP approval and implementation. • County Assembly Speaker Receives bills, motions, questions and prepares an order paper for house business including those relating to CIDP.
3.	County Government Departments	• Interpretation and implementation of complex county development plans into tangible activities that can be felt by county residents. • Discharging services to county residents in areas touching on the departmental programs and sub-programmes.
4.	County Planning Unit	• Strengthen planning, budgeting processes, and enhance policy formulation for effective monitoring and implementation of public resources. • Advise the county government on public financial accounting, management, fiscal discipline and ensure compliance through implementation of approved accounting standards, policies, and concepts. • Mobilize resources, develop, and implement plans to broaden revenue base and efficient revenue collection. • Coordinate supply chain services through provision of administrative guidelines on implementation and interpretation of public procurement acts.
5.	Office of the County	• Coordinating security agencies within the county to allow the smooth implementation of programs identified under the 3rd generation CIDP.

	Commissioner	- Coordinating national government functions within the county such as CIDP programs identified under primary and secondary education. - Facilitating conflict management and peace-building activities within the county to foster implementation of development programs in the conflict-stricken region of Elgeyo Marakwet County. - Mobilize national government agencies and resources to undertake CIDP programs identified under the national government.
6.	National Planning Office at the county	- Mainstream national government programs identified by the ministry of planning for the calendar year with county government programs. - Liaise with the County planning office to identify programs where collaboration between the two entities is necessary. - Source for relevant county statistical data that will inform priority areas for implementation of programs under the CIDP. - Conduct Monitoring and Evaluation of economic trends within the county and advising where necessary
7.	Other National Government Departments and Agencies at the county	National agencies within the county are expected to liaise with the county government in implementing programs and activities within common areas of interest
8.	Development Partners	- Providing the necessary financial support to ensure that implementation of CIDP programs to completion within the required timelines. - Partake in Monitoring and Evaluation of programs implemented within their areas of interest.
9.	Civil Society Organizations	- Checking to ensure that the diverse interests of different communities and groups within the county are captured in the implementation of these programs. - Advocate for the equal representation of diverse groups and minority groups in the implementation committees. - Champion for community-based peace initiatives to allow for seamless implementation of development programs.
10	Private Sector	Provide financial support for programs that are to be funded via Public Private Partnerships.

4.2. Resource Mobilization and management framework by Sector and Programme

4.2.1. Resource requirement by sector and programme

Table 4. 2: Summary of Resource Requirement by Sector and Programme

Sub Sector	Programme Name	Amount (Ksh.)
Health Services	Health Services	70,588,729
	Preventive and Promotive	163,450,000

Sub Sector	Programme	Amount (Ksh.)
Sports, Youth Affairs, Culture, Children and Social Services	Sports Development	37,859,161
	Social services	30,938,729
	Culture Preservation	2,600,000
Education and Vocational Training	Pre-Primary Education	73,370,042
	Vocational Education and Training	122,461,682

Sub Sector	Programme	Amount (Ksh.)
Public Service, Devolution, Administration, Communications, ICT & e-governance	Public Service Management	37,187,330
Office of the Governor	Disaster Management	5,768,629
	Peace building and Conflict Resolution Mitigation	4,300,000

Sub-Sector	Programmes	Amount (Ksh.)
Roads, Public Works, and Transport	Roads Improvement	153,090,826
	Public Works	1,300,000
	Transports service	47,500,000
Water, Environment and Climate Change	Water services	202,451,634
	Environmental Management	100,000
	Climate Change Management	46,500,000
Lands, Physical Planning, Housing, & Urban Development	Land Use management	11,850,000
	Energy	8,862,000
	Solid Waste Management	500,000

Sub-Sector	Programmes	Amount (Ksh.)
Agriculture, Livestock, Fisheries & Irrigation	Crop Development	21.34
Agriculture, Livestock, Fisheries & Irrigation	Livestock Development	29.19
Agriculture, Livestock, Fisheries & Irrigation	Veterinary Services	27.88
Agriculture, Livestock, Fisheries & Irrigation	Irrigation Development	4.40
Cooperatives, Trade, Industrialization, Tourism, and Wildlife	Tourism Development	2.00
Cooperatives, Trade, Industrialization, Tourism, and Wildlife	Trade and Enterprise Development	53.59
Cooperatives, Trade, Industrialization, Tourism, and Wildlife	Cooperative Development	29.43

4.2.2. Revenue projections

Table 4. 3: Revenue projection

Revenue streams	Projected Amount (Ksh. in Millions)
Equitable Share +Local Revenue	
Equitable Share	4,801,453,188
Local Revenue	220,326,632
Conditional Grants from National Government Revenue	
Equalization Fund	70,000,000
Conditional allocations to County Governments from Loans and Grants from	

Revenue streams	Projected Amount (Ksh. in Millions)
Development Partners	
Loans	
Grants	511,474,288
Others	

4.3. Risk Management

Global and national economic stability highly determines the performance of the county's economy. The global monetary and fiscal impacts are felt by the Kenyan economy and are consequently translated to the counties. On the domestic front, risks emanate from climate change resulting in unfavorable weather conditions. This could affect agricultural production and result in domestic inflationary pressures. The surging drought would hamper agricultural performance. This may greatly affect streams of the county government's own source revenue and thus pose a fiscal risk to the county budget. The inflation of commodity prices led to draining household financial resources.

The declining national revenue performance and slow economic growth led to delay in release of funds by National Treasury to county governments in previous financial years; this meant that implementation of county development programmes delayed and thus slowed down the development agenda of the county as manifested by huge amounts of rollover funds in the budget of FY 2023/24.

Further, the increasing wage bill is a major risk to the fiscal outlook in the medium-term. The burden that wage-bill weighs on the budget is heavy and it is expected to continue posing fiscal risks to the County Government.

The county is home to Kerio Valley and the frequent attacks from bandits continued to pose great security risks along the Kerio Valley and its environs. The county is prone to natural disasters including landslides, flooding, and drought. These disasters pose a huge risk to life and property. The disasters also threaten food security, utilities, road network and public health. The occurrence of such disasters will require huge financial resources and thus pose fiscal risk to the county government.

On the external front, uncertainties in the global economic outlook have also increased which could impact on the domestic economy. These risks include: the prolonged Russia - Ukraine conflict which could heighten the risk of oil and commodity price volatility and elevated inflationary pressure; and global monetary policy tightening, especially in the United States, could increase volatility in the financial markets. Global and national economic stability highly determines the performance of the county's economy. The global monetary and fiscal impacts are felt by the Kenyan economy and are consequently translated to the counties. These continue to pose huge risks to the county.

Table 4: Risk Management

Risk Category	Risk	Risk Implication	Risk Level (Low, Medium, High)	Mitigation measures
Economic	High inflation rates	Increasing commodity prices	Medium	Implementation of sound monetary policies
Natural	Drought	Loss of livestock and reduced crop productivity	High	Climate Smart Agricultural practices
	Limited resources	Human - wildlife conflict	High	Climate Smart Agricultural practices
	Landslides	Loss of lives and reduced crop productivity	High	Climate smart agriculture
Organizational	Inadequate human resource capacity	Inefficiency in service delivery	Medium	Timely recruitment
Socio-political	Conflicts between communities	Increased insecurity	Medium	Enhanced security

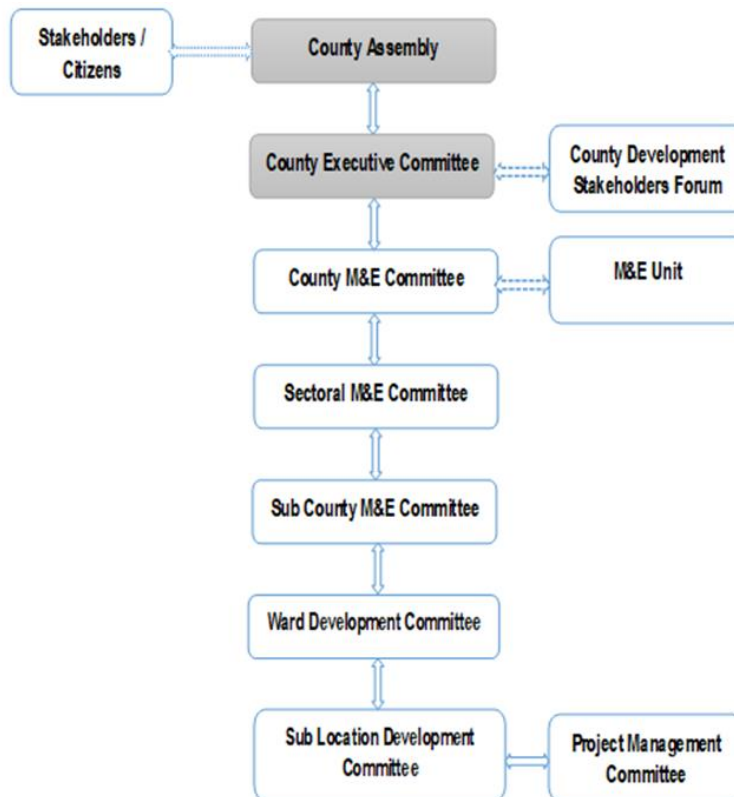
CHAPTER FIVE: MONITORING, EVALUATION AND REPORTING

5.1. Introduction

This section summarizes the systems and structures established in the County to manage the Monitoring and Evaluation (M&E) process for implementing the plan. This encompasses the institutional setup of the M&E function, various committees, and coordination of M&E activities such as departmental focal points, champions, and stakeholder engagement as outlined in the CIMES guidelines.

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

Figure: Monitoring and Evaluation Committee Structure



5.2. Performance Indicators

Table 5. 1: County key outcomes/output indicators

Sector/Sub- sector	Key Performance Indicators	Baseline	End of year Target
Health Services	Iron Folate Supplementation (IFAS) Coverage	86	90
	ANC coverage (4 standards visits)	51.5	55
	% births attended by skilled health staff	97.5	98.5
	Modern contraceptive prevalence rate (mCPR)	59	65
	Percentage of teenage pregnancies (15-19 years)	9.6	7
	Proportion of children fully immunized	69.8	75
	Proportion of households using an improved sanitation facility (latrine coverage)	96.5	97
	Proportion of households practicing handwashing	43.35	58
	Proportion of functional community health units	86	92
	% of population covered by a health insurance	25	35
	OPD Utilization Rate	1.9	2.5
	Average length of stay (ALOS) (Days)	6	5
	Average patient waiting time before being seen by health worker	15	10
Sports, Youth Affairs, Culture, Children and Social Services	Percentage of athletes accessing standard facilities	19.2	30
	Proportion of county budget allocated for protection and empowerment of special interest groups	1.12	1.6
	FGM Prevalence	18	15
	Sexual Gender Based Violence (SGBV) prevalence	F- 13 M-6	F- 9 M-4
	Percentage of business ventures owned by Women, Youth and PWDs	23	40
	% Of out of school youth accessing Wezesha program	2,056	4,000
	Share of county budget dedicated to cultural preservation and promotion	0.06%	0.1%
	No. of visits to cultural sites and museums	1,260	3,000
Agriculture, Livestock, Fisheries and Irrigation	Proportion of avocado productivity (%)	58	60
	Proportion of coffee productivity per unit (%)	46	48
	Proportion of mango productivity per unit (%)	49	52
	Proportion of Irish potato productivity per unit (%)	59	61

Sector/Sub- sector	Key Performance Indicators	Baseline	End of year Target
	Proportion of pyrethrum productivity per unit (Tons per acre)	67	69
	Proportion of sorghum productivity per unit (%)	40	42
	Proportion of tea productivity per unit (Tons per acre)	52	54
	Prevalence of household food insecurity (%)	15.3	13.0
	Crop farmer gross margin ratio (%)	33	34
	Proportion of irrigated land to irrigable land (%)	0.07	1.0
	Average Cow milk productivity per unit (Litres per cow)	1.7	2.0
	Average Mutton productivity per sheep (Kgs)	18	19
	Average chevon productivity per goat (Kgs)	15	16
	Honey productivity per hive (Kgs)	8	10
	Poultry meat productivity per bird (kgs)	2	3
	Egg productivity per hen per year	70	80
	Livestock farmer gross margin ratio (%)	54	57
	Prevalence of livestock disease (%)	8	6
	Mortality rate (%)	15.38	12
Water, Environment and Climate Change	Proportion of household's access to clean water in adequate quantities	37.07	42
	Proportion of households connected to metered connections	5.04	10
	Proportion of Non-Revenue Water (NRW)	60	45
	Proportion of households with septic tanks	1.1	5
	Proportion of households connected to decentralized wastewater/sewerage services	0.3	0.8
	Proportion of land under tree cover	29.95	32
	Proportion of land under forest cover	20.5	22
	Proportion of wetlands, springs and riparian areas protected and conserved	30	45
	Proportion of household's uptake on biogas energy	5	12
	Proportion of water schemes solarized	12	22
	Proportion of Climate-Resilient infrastructure	2	7
Lands, Physical Planning, Housing and Urban Development	Proportion of landowners with title deeds.	72.75	85
	Proportion of Community land registered	0	11
	Proportion of well-planned urban centers	7	27
	Proportion of Buildings with approved building plans	28	40
	Proportion of households accessing affordable housing as measured through program enrollment data	0	32.5
	Proportion of urban areas with adequate urban infrastructure	2	6
	Proportion of Informal settlements upgraded	0	28.5
	Proportion of Households vulnerable to disasters	10	5
	Proportion of citizens with access to essential services	50	60
	Recycling rates of specific materials	10	20
	% Of solid waste collected and disposed	39.73	48
	% Of waste diverted from dumpsites	10	30

Sector/Sub- sector	Key Performance Indicators	Baseline	End of year Target
	% Households connected with electricity	24.3	30
	% Of HH using green energy	25.7	35
	Proportion of urban centers with functional streetlights.	50	70
Roads, Public Works and Transport	Rural Accessibility Index (%)	85	90
	Road Density	1.06	1.28
	Prop of all-weather roads	0.58	0.73
	Project completion rate (%)	63	70
	Prop of functional machines (%)	30	60
Education and Technical Training	GER in pre-primary	108.96	100+
	NER in pre-primary	85.51	90
	Completion rates disaggregated by sex	42.27	70
	Number of bursary beneficiaries	5,462	15,450
	Number of PEPEA scholarship/ Linkages beneficiaries	0	1,030
Public service, Administration, Devolution, ICT and E-governance	public affairs	0.64	0.7
	client satisfaction index	0	45
Office of the Governor	%Reduction in inter and intra clan conflicts	0	20
	proportion of external resources in the budget	-	30
	percentage of citizens with access to government information	70	80
	Corruption perception index	25.80%	10%
	proportion of women, youth and PWDs participating in government decision making processes		
	Reduced No. of court proceedings against the county	60	50
Cooperatives, Trade, Industrialization, Tourism, and Wildlife	Percentage increase of business enterprises	10	15
	Business survival rate (%)	66	70
	Number of tourist arrivals	1260	3000
	Annual revenue earned from tourists (Ksh)	280,000	600,000
	Amount of turnover (Ksh.)	125 M	500 M

5.3. Data collection, Analysis and Reporting mechanisms

The data collection, analysis, and reporting mechanisms for the Fiscal Year 2024/25 Annual Development Plan were meticulously designed to align with the National Monitoring and Evaluation (M&E) norms and standards. We established a structured framework that adhered to best practices in M&E. This framework included systematic data collection methodologies, rigorous data analysis processes, and comprehensive reporting procedures. Our data collection activities were in full compliance with the established norms, ensuring accuracy, reliability, and ethical standards. Our analysis methods adhered to robust statistical and analytical techniques, allowing for the extraction of meaningful insights and the identification of trends. Additionally, our reporting mechanisms were transparent and accessible to all stakeholders, following the guidelines set forth by the national M&E norms and standards. By aligning our data collection, analysis, and reporting processes with these norms and standards, we aim to enhance accountability, facilitate evidence-based decision-making, and promote transparency.

throughout the implementation of the ADP, ultimately leading to more effective and impactful development outcomes.

5.4. Institutional framework

The institutional framework adopted for monitoring the programs outlined in the fiscal year 2024/25 Annual Development Plan (ADP) is a multifaceted approach that aims to ensure effective oversight, accountability, and the successful execution of our development initiatives. At the core of this framework is the establishment of a dedicated Monitoring and Evaluation (M&E) unit within our organization. This unit serves as the central hub responsible for overseeing the monitoring process, collecting, and analyzing relevant data, and producing regular reports on the progress of each program.

Furthermore, we have formed program-specific committees composed of experts, stakeholders, and representatives from relevant government agencies. These committees play a critical role in program oversight, providing valuable insights, guidance, and periodic assessments of program performance. Their diverse perspectives and expertise enhance the quality of decision-making and problem-solving.

In addition to these internal mechanisms, we maintain open channels of communication with our community members and stakeholders through regular meetings, surveys, and feedback mechanisms. This ensures that the voices of those directly affected by the programs are heard and considered in the monitoring process.

To complement our efforts, we have also engaged external partners, including independent auditors and evaluators, to conduct objective assessments and audits of our programs. This external perspective adds an additional layer of credibility and transparency to our monitoring framework.

Ultimately, the institutional framework we have adopted is designed to be collaborative, inclusive, and comprehensive. It leverages both internal and external expertise, engages the community and adheres to best practices in program monitoring and evaluation. Through this framework, we aim to achieve the highest level of program effectiveness, accountability and impact therefore ensuring that the objectives outlined in the ADP are realized to their fullest potential.

5.5. Dissemination and feedback mechanism

The Dissemination and Feedback mechanisms within the framework of the Fiscal Year 2024/25 Annual Development Plan (ADP) are designed to foster transparency, inclusivity, and evidence-based decision-making. The M&E reports produced under this plan serve as invaluable tools for assessing program performance and informing strategic decisions. To ensure their effective utilization, these reports are widely disseminated among stakeholders, including government agencies, community representatives and development partners.

Upon dissemination, we actively engage stakeholders through feedback sessions, workshops, and public forums. These platforms provide an opportunity for stakeholders to critically examine the findings and

recommendations presented in the reports. They also facilitate open dialogue, enabling us to gather diverse perspectives, insights, and concerns related to program implementation.

Furthermore, the M&E reports are integrated into our decision-making processes. They provide empirical evidence that guides the allocation of resources, adjustments to program strategies, and the identification of areas where interventions may be needed. By anchoring our decisions in data-driven insights, we strive to enhance the efficiency, impact, and accountability of our development initiatives.

In summary, our dissemination and feedback mechanisms ensure that the M&E reports produced serve as living documents that actively inform decision-making. They enable us to harness the collective wisdom of stakeholders and community members, transforming data into action and ultimately contributing to the successful realization of the ADP's objectives.

APPENDIX 1: LIST OF PROJECTS PRIORITIZED FOR 2024/25 FY

DEPARTMENT	PROJECT NAME	PROJECT DESCRIPTIONS	KEY PERFORMANCE INDICATOR	TARGET	ESTIMATE D COST	WARD
Agriculture, Livestock, Fisheries, and Irrigation	Vaccination	Vaccination campaigns	No. of animals vaccinated	10,000	1,000,000	Metkei
Agriculture, Livestock, Fisheries, and Irrigation	Pyrethrum promotion	Purchase of seeds for pyrethrum	Kgs of pyrethrum seeds delivered	112	500,000	Metkei
Water, Environment and Climate Change	Operationalization & maintenance/ward boreholes	No. of boreholes drilled	No. of rig operations conducted	1	3,500,000	Metkei
Water, Environment and Climate Change	Climate Change adaptation & mitigation	FLOCCA Co -Financing	No. of Adaptation and Mitigation programs conducted	1	2,500,000	Metkei
Water, Environment and Climate Change	Kiptengwer WP	pipeline extension	KM of pipe laid	0.5	500,000	Metkei
Water, Environment and Climate Change	Terep Chesawil WP	pipeline extension	KM of pipe laid	1.0	1,000,000	Metkei
Water, Environment and Climate Change	Chebusie borehole	Drilling	No. of boreholes drilled	1	2,000,000	Metkei
Water, Environment and Climate Change	Lamaiwet Tank	construction of water tank	No. of water tanks constructed	1	1,800,000	Metkei
Water, Environment and Climate Change	Chemaech water tank	construction of water tank	No. of water tanks constructed	1	1,800,000	Metkei
Lands, Physical Planning, Housing, & Urban Development	Kapchorwa Dam Electricity	Purchase of Electricity Tokens	No. of Dams connected	1	200,000	Metkei
Public Service, Devolution, Administration, Communications, ICT & -governance	Project Management- Monitoring & Supervision	SLDCs and WDCs Facilitation	No of SLDCs & WDCs trainings held	20	1,000,000	Metkei
Public Service, Devolution, Administration, Communications, ICT & -governance	Extension internship programme	Provision of intership opportunities	No. of interns recruited	5	1,000,000	Metkei
Health Services	Medical outreaches	Screening for NCDs	No. of Outreaches done	1	300,000	Metkei
Health Services	Ambulance services	maintained and fuelling of ambulances	No.of ambulances maintained and fuelled	1	1,500,000	Metkei
Health Services	CHP support	CHPs Stipend	No. of CHPs paid	40	1,200,000	Metkei
Health Services	Kiptengwer Dispensary	Equipment/furniture	No. of furniture purchased	Assorted	500,000	Metkei
Health Services	Tabare Dispensary	Completion of facility	No. of facilities completed	1	500,000	Metkei
Health Services	NHIF Indigent Program	Payment of NHIF to beneficiaries	No. of beneficiaries supported	125	750,000	Metkei

DEPARTMENT	PROJECT NAME	PROJECT DESCRIPTIONS	KEY PERFORMANCE INDICATOR	TARGET	ESTIMATE D COST	WARD
Education and Technical Training	ECD Capitation	Provision of capitation grants to ECDE learners	No. of ECDE Learners provided with Capitation Grants	1,000	1,000,000	Metkei
Education and Technical Training	Bursary	Provision of bursaries to needy students	No. of Students provided with bursaries	348	3,480,072	Metkei
Education and Technical Training	Kipsaos ECD	Toilet Staff construction	No. of Toilets Constructed	1	650,000	Metkei
Sports, Youth Affairs, Culture, Children and Social Services	Wezesha-2jiajiri Youth skill development	Youth Technical training and provision of Starter pack kits	No. of youths trained	100	1,000,000	Metkei
Sports, Youth Affairs, Culture, Children and Social Services	Sports Promotion	Conduct Sports tournament	No. of events held	10	1,000,000	Metkei
Lands, Physical Planning, Housing, & Urban Development	Steetlights	Street lighting Bills and maintenance	No. of Streetlighting units maintained	75	750,000	Metkei
Lands, Physical Planning, Housing, & Urban Development	Kipsaos Town Planning	Planning	No. of centres Planned	1	700,000	Metkei
Lands, Physical Planning, Housing, & Urban Development	Tabare Centre planning	Planning & Beaconing	No. of centres Planned	1	350,000	Metkei
Lands, Physical Planning, Housing, & Urban Development	Kabaramai,kabelijah & kimno Road Survey and beaoning	Survey & beaoning	No. of roads surveyed and beaoned	1	200,000	Metkei
Roads, Public Works and Transport	Kipno road	Opening of Kipno road	length of road done(KMs)	1	800,000	Metkei
Roads, Public Works and Transport	Fuel for road maintenance & operations	Fuel for road maintenance & operations	length of road done(KMs)	3	3,000,000	Metkei
Roads, Public Works and Transport	Sach 4-Kabinin road	road maintenance	length of road done(KMs)	1	1,100,000	Metkei
Roads, Public Works and Transport	Green valley-boundary road	road maintenance	length of road done(KMs)	1	1,000,000	Metkei
Roads, Public Works and Transport	Kimanet-Ainabei road	road maintenance	length of road done(KMs)	2	1,800,000	Metkei
Roads, Public Works and Transport	Silanga-Kombatich road	road maintenance	length of road done(KMs)	1	800,000	Metkei
Roads, Public Works and Transport	Tumo-Kaptumo road	road maintenance	length of road done(KMs)	1	1,000,000	Metkei
Roads, Public Works and Transport	Bobèche-kiploklok-kaptumet road	road maintenance	length of road done(KMs)	1	1,000,000	Metkei
Roads, Public Works and Transport	Kiptengwer-kapsich road	road maintenance	length of road done(KMs)	2	1,500,000	Metkei
Roads, Public Works and Transport	AIC kipsaos-kabutui road	road maintenance	length of road done(KMs)	1	1,000,000	Metkei
Roads, Public Works and Transport	Junction-Kipchorwa-Kaptumek road	road maintenance	length of road done(KMs)	2	1,450,000	Metkei
Roads, Public Works and Transport	Tulwet-Kapkok road	road maintenance	length of road done(KMs)	1	1,000,000	Metkei

DEPARTMENT	PROJECT NAME	PROJECT DESCRIPTIONS	KEY PERFORMANCE INDICATOR	TARGET	ESTIMATE D COST	WARD
Roads, Public Works and Transport	Chebusie-Tugumoi road	road maintenance	length of road done(KMs)	1	800,000	Metkei
Roads, Public Works and Transport	Kapcheplong road	road maintenance	length of road done(KMs)	1	950,000	Metkei
Roads, Public Works and Transport	Arasiet-Chemaech road	road maintenance	length of road done(KMs)	1	1,200,000	Metkei
Sports, Youth Affairs, Culture, Children and Social Services	Wezesha-2jiajiri Youth skill development	Youth Technical training and provision of Starter pack kits	No. of youths trained	100	750,000	Tambach
Sports, Youth Affairs, Culture, Children and Social Services	Sports Tournament	Sports Tournament	No. of events held	10	1,500,000	Tambach
Sports, Youth Affairs, Culture, Children and Social Services	Women empowerment	Purchase of dopper sheep	No of women groups	1	150,000	Tambach
Sports, Youth Affairs, Culture, Children and Social Services	Emkong primary Field levelling	Field levelling	No. of fields levelled leveled	1	200,000	Tambach
Water, Environment and Climate Change	Yatia borehole W/P	Equiping & extension	No. of boreholes equipped and extended	1	1,150,000	Tambach
Water, Environment and Climate Change	Kapkerembe W/P	Construction of Masonry Tank	No. of Masonry tanks constructed	1	800,000	Tambach
Water, Environment and Climate Change	Kabutii borehole	Drilling/Piping	No. of boreholes drilled and piped	1,0.8	800,000	Tambach
Water, Environment and Climate Change	Emkong lower borehole	Solar fitting	No. of solar pumps fitted	1	500,000	Tambach
Water, Environment and Climate Change	Setek VTC water project	Purchase of pipes	Km of pipe laid	0.2	150,000	Tambach
Water, Environment and Climate Change	Climate Change adaptation & mitigation	FLoCCA Co -Financing	No. of mitigation programs conducted	1	2,500,000	Tambach
Water, Environment and Climate Change	Chebuskei water project	Pipeline extension	Km. of pipeline	0.4	400,000	Tambach
Cooperatives, Trade, Industrialization, Tourism, and Wildlife	Cooperative store	Construction	No. of stores constructed	1	2,000,000	Tambach
Public Service, Devolution, Administration, Communications, ICT & -governance	SLDC Support	SLDCs and WDCs Facilitation	No of SLDCs & WDCs trainings held		1,000,000	Tambach
Public Service, Devolution, Administration, Communications, ICT & -governance	Ward Admins Office	Internert, Electricity, Catering	No. of items operationalize	1	300,000	Tambach
Lands, Physical Planning, Housing, & Urban Development	Anin Centre Planning	Town Planning	No. of towns planned	1	500,000	Tambach
Office of the Governor	Peace Iniatives	Peace Initiaves	No of peace meetings	4	200,000	Tambach
Roads, Public Works and Transport	Kipkaa-Kapchebar RD	Murraming/Maintenance	Length of road done(KMs)	1	1,150,000	Tambach

DEPARTMENT	PROJECT NAME	PROJECT DESCRIPTIONS	KEY PERFORMANCE INDICATOR	TARGET	ESTIMATE D COST	WARD
Roads, Public Works and Transport	Dip-Tubebei RD	Grading/Gravelling/Spot Patching	Length of road done(KMs)	1	1,000,000	Tambach
Roads, Public Works and Transport	Chelebel-Kipchal RD	Opening	Length of road done(KMs)	0	500,000	Tambach
Roads, Public Works and Transport	Kongin-Chemelkuti- Chepkogin-Kipsoiyo RD	Maintenance	Length of road done(KMs)	1	500,000	Tambach
Roads, Public Works and Transport	Kipsabu Pri-Sokenwo-Kokwo	Opening	Length of road done(KMs)	1	1,000,000	Tambach
Roads, Public Works and Transport	Purchase of Grader	Road machinery	No of machines purchased	1	20,000,000	Tambach
Education and Technical Training	Setek and Rimoi Sublocations Bursaries	Provision of bursaries to needy students	No. of Students provided with bursaries	60	600,000	Tambach
Education and Technical Training	Ward bursaries	Provision of bursaries for needy students for ward students	No. of Students provided with bursaries	500	5,000,000	Tambach
Education and Technical Training	Kapkerembe ECDE	Purchase of furniture for Kapkerembe ECDE	No. of ECD centres equipped	1	200,000	Tambach
Education and Technical Training	ECDE Capitation	Provision of capitation for ECDE Children	No. of ECDE Learners provided with Capitation Grants	1,275	1,275,000	Tambach
Education and Technical Training	SONGOIWO ECDE	Supply and installation of 10,000 litre water tank	No. of tanks supplied	1	200,000	Tambach
Agriculture, Livestock, Fisheries, and Irrigation	Kessup and Kamariny dairy goats	Purchase and supply of dairy goats for Kessup (Kamariny village)	No. of dairy goats delivered	28	800,000	Tambach
Agriculture, Livestock, Fisheries, and Irrigation	Kapterik sub location dairy goats	Purchase and supply of dairy goats for Kapterik sub locationsub locations	No. of dairy goats delivered	21	600,000	Tambach
Agriculture, Livestock, Fisheries, and Irrigation	Kessup sub location Sengwet village dairy goats	Purchase and supply of dairy goats for Sengwet sub locationsub locations	No. of dairy goats delivered	28	800,000	Tambach
Agriculture, Livestock, Fisheries, and Irrigation	Heifers for Rimoi sub location	Purchase of heifers for Rimoi sub location	No. of heifers delivered	20	1,000,000	Tambach
Agriculture, Livestock, Fisheries, and Irrigation	Heifers for Kessup sub location (Kayoi village)	Purchase of heifers for Kessup sub location(Kayoi village)	No. of heifers delivered	16	800,000	Tambach
Agriculture, Livestock, Fisheries, and Irrigation	Heifers for Siroch sub location	Purchase of heifers for Siroch sub location	No. of heifers delivered	26	1,300,000	Tambach
Agriculture, Livestock, Fisheries, and Irrigation	Siroch AI Services	Provision of AI Services Siroch for sub location	No. of inseminations done	80	400,000	Tambach
Agriculture, Livestock, Fisheries, and Irrigation	Vaccination	Vaccination campaigns	No. of animals vaccinated	6,099	609,846	Tambach
Health Services	Ambulance Services	Patient referral servicesFuel and Maintenance of ambulance	No. of ambulances maintained	2	1,500,000	Tambach
Health Services	Medical Outreach	Screening for Non- Communicable Diseases	No. of persons screened	6,000	300,000	Tambach

DEPARTMENT	PROJECT NAME	PROJECT DESCRIPTIONS	KEY PERFORMANCE INDICATOR	TARGET	ESTIMATE D COST	WARD
Health Services	Community Health Promoters (CHPs)	Provision of Stipend for CHPs	No. of CHPs paid	50	1,500,000	Tambach
Health Services	Songeto Dispensary	Renovation of Songeto Dispensary	No. of facilities renovated	1	700,000	Tambach
Office of the Governor	Peace Initiatives	Peace Initiatives	No. of peace meetings	4	100,000	Sengwer
Office of the Governor	Emergency Preparedness and Response to disasters	Emergency Interventions	No of emergency Interventions	ward	500,000	Sengwer
Agriculture, Livestock, Fisheries, and Irrigation	Promotion of pyrethrum value chain	Promotion of pyrethrum value chain	Kgs of pyrethrum seeds delivered	225	1,000,000	Sengwer
Agriculture, Livestock, Fisheries, and Irrigation	Avocado promotion	Purchase and delivery of avocado seedlings	No. of avocado seedlings delivered	2,500	500,000	Sengwer
Agriculture, Livestock, Fisheries, and Irrigation	Tea promotion project	Purchase and delivery of tea seedlings	No. of tea seedlings delivered	14,000	700,000	Sengwer
Agriculture, Livestock, Fisheries, and Irrigation	Promotion of horticultural crops	Promotion of horticultural crops	Kgs of seeds delivered	2,500	500,000	Sengwer
Agriculture, Livestock, Fisheries, and Irrigation	Extension services	Provision of extension services	No. of trainings done	4	300,000	Sengwer
Agriculture, Livestock, Fisheries, and Irrigation	Vaccination	Vaccination campaigns	No. of animals vaccinated	8,000	800,000	Sengwer
Agriculture, Livestock, Fisheries, and Irrigation	A.I Services	Provision of AI services	No. of inseminations done	100	500,000	Sengwer
Agriculture, Livestock, Fisheries, and Irrigation	Reviving of cattle dips	Purchase of acaricides	Litres of acaricides delivered	480	1,200,000	Sengwer
Agriculture, Livestock, Fisheries, and Irrigation	Agricultural Extension Services	Provision of fuel forward motorbike for agricultural extension	Litres of fuel supplied	400	100,000	Sengwer
Education and Technical Training	Bursary	Provision of bursary	No. of Students provided with bursaries	800	8,000,000	Sengwer
Education and Technical Training	ECDE Capitation	ECDE Capitation	No. of ECDE Learners provided with Capitation Grants	1,094	1,094,042	Sengwer
Education and Technical Training	Kapcherop VTC	Construction of workshop	No. of workshops Constructed	1	3,000,000	Sengwer
Sports, Youth Affairs, Culture, Children and Social Services	Wezesha-2jiajiri Youth skill development	Youth Technical training and provision of Starter pack kits	No. of youths trained	100	1,500,000	Sengwer
Sports, Youth Affairs, Culture, Children and Social Services	Kibuga Field Levelling	Grading of field	No. of fields levelled leveled	1	1,000,000	Sengwer
Sports, Youth Affairs, Culture, Children and Social Services	Ward Athletics Chapionships	Hosting ward Athletic Championships	No. of events held participated	10	1,000,000	Sengwer
Sports, Youth Affairs, Culture, Children and Social Services	Ward football Tournament	Hosting ward Football tournament	No. of events held participated	100	1,500,000	Sengwer
Health Services	Assorted medical equipment	purchase of medical equipment	No. of facilities equipped	3	2,000,000	Sengwer

DEPARTMENT	PROJECT NAME	PROJECT DESCRIPTIONS	KEY PERFORMANCE INDICATOR	TARGET	ESTIMATE D COST	WARD
Health Services	Kamoi H/C	Construction of burning chamber	No. of burning chambers constructed	1	1,000,000	Sengwer
Health Services	Chesubet Dispensary	Construction of staff house	No. of staff houses constructed	1	1,000,000	Sengwer
Health Services	Medical outreach	screening for non-communicable diseases	No. of persons screened	1	600,000	Sengwer
Health Services	Ambulance services	Fuel and maintenance	No. of ambulances maintained	1	1,500,000	Sengwer
Health Services	Community Health Promoters	Provision of stipend	No. of CHPs paid	60	1,800,000	Sengwer
Health Services	Kapterit Dispensary	Renovation of staff house	No. of staff houses renovated	1	500,000	Sengwer
Water, Environment and Climate Change	Kapkata-Chelach-Chepres W/P	Water distribution	Km of pipe laid	0.5	500,000	Sengwer
Water, Environment and Climate Change	Kipteber-Kabaranget W/P	Water distribution	Km of pipe laid	0.4	400,000	Sengwer
Water, Environment and Climate Change	Korongoi-Diaspora W/P	Distilling and distribution	No. of intakes distilled	1	1,000,000	Sengwer
Water, Environment and Climate Change	Kabechor-Kipsetan W/P	Intake & distribution	No. of intakes constructed, and pipes laid	1,3	3,000,000	Sengwer
Water, Environment and Climate Change	Kipsero-Kamakitwo W/P	Water Distribution	Km of pipe laid	0.4	400,000	Sengwer
Water, Environment and Climate Change	Kamoi-Kibuga W/P	Tank maintenance	No. of tanks maintained	1.0	800,000	Sengwer
Water, Environment and Climate Change	Kaseem W/P	Tank & Distribution	No. of tanks constructed, and pipes laid	1,1.7	1,700,000	Sengwer
Water, Environment and Climate Change	Rogor W/P	Intake & distribution	No. of intakes constructed, and pipes laid	1,3	3,000,000	Sengwer
Water, Environment and Climate Change	Kapkutung W/P	Distribution	KM of pipe laid	0.5	500,000	Sengwer
Water, Environment and Climate Change	Lelechbei W/P	Distribution	KM of pipe laid	0.2	200,000	Sengwer
Water, Environment and Climate Change	Kipsambal W/P	Distribution	KM of pipe laid	0.5	500,000	Sengwer
Water, Environment and Climate Change	Kimarsitet W/P	Distribution	KM of pipe laid	0.2	200,000	Sengwer
Water, Environment and Climate Change	Kapterit Primary& secondary W/P	Distribution	KM of pipe laid	1.5	1,500,000	Sengwer
Water, Environment and Climate Change	Climate Change adaptation & mitigation	FLoCCA Co -Financing	No of mitigation programs conducted	1	2,500,000	Sengwer
Roads, Public Works, and Transport	Ward roads	Maintenance (fuel & allowance)	length of road done (KMs)	50	5,000,000	Sengwer

DEPARTMENT	PROJECT NAME	PROJECT DESCRIPTIONS	KEY PERFORMANCE INDICATOR	TARGET	ESTIMATE D COST	WARD
Lands, Physical Planning, Housing, & Urban Development	Tenure Regularization of Kapcherop Town	Support titling	No. of town plots regularized	80	500,000	Sengwer
Lands, Physical Planning, Housing, & Urban Development	Streetlights	Installation& repair	No. of streetlights installed/repared	6	500,000	Sengwer
Lands, Physical Planning, Housing, & Urban Development	Litter Bins	Acquisition of litter bins	No. of litter bins acquired	25	500,000	Sengwer
Public Service, Devolution, Administration, Communications, ICT & -governance	Project Management-Monitoring & Supervision	SLDCs and WDCs Facilitation	No of SLDCs & WDCs trainings held	20	1,000,000	Sengwer
Public Service, Devolution, Administration, Communications, ICT & -governance	Extension internship programme	Provision of internship opportunities	No. of interns recruited	5	1,000,000	Sengwer
Roads, Public Works and Transport	Maintenance and Fuel of grader	Provision for Fuel and maintenance of grader	length of road done (KMs)	35	3,499,368	Cherangany/ Chebororwa
Agriculture, Livestock, Fisheries, and Irrigation	Vaccination	Vaccination campaigns	No. of animals vaccinated	10,000	1,000,000	Cherangany/ Chebororwa
Agriculture, Livestock, Fisheries, and Irrigation	Cash crop promotion	Establishment of cash crop nurseries	No. of nurseries established	1	1,000,000	Cherangany/ Chebororwa
Water, Environment and Climate Change	Mosongo WP	Maintenance of pipeline	KM of pipe maintained	1.5	1,500,000	Cherangany/ Chebororwa
Water, Environment and Climate Change	Kessum WP	Maintenance of pipeline	KM of pipeline maintained	1.0	1,000,000	Cherangany/ Chebororwa
Water, Environment and Climate Change	Koiman WP	Maintenance of pipeline	KM of pipeline maintained	1.0	1,000,000	Cherangany/ Chebororwa
Water, Environment and Climate Change	Kondabilet borehole W/P	Installation of solar pump,pipeline extension	No. of solar pumps installed and KM of pipeline laid	1,1.5	1,500,000	Cherangany/ Chebororwa
Water, Environment and Climate Change	Sururbei WP	Pipeline Extension	KM of pipe laid	1.5	1,500,000	Cherangany/ Chebororwa
Water, Environment and Climate Change	Chebai WP	Pipeline Extension	KM of pipe laid	1.0	1,000,000	Cherangany/ Chebororwa
Water, Environment and Climate Change	Kapkiyai/Kabelio WP	Pipeline distribution	KM of pipe laid	1.0	1,000,000	Cherangany/ Chebororwa
Water, Environment and Climate Change	Tekwei-kapnuiwa WP	Pipeline distribution	KM of pipe laid	1.0	1,000,000	Cherangany/ Chebororwa
Water, Environment and Climate Change	Kapseret Borehole W/P	Pipeline distribution	KM of pipe laid	0.5	500,000	Cherangany/ Chebororwa
Water, Environment and Climate Change	Kaptiont/kapngololo WP	Pipeline extension & distribution	KM of pipe laid	1.0	1,000,000	Cherangany/ Chebororwa
Water, Environment and Climate Change	Tenden primary/kambi mawe WP	Pipeline extension & distribution	KM of pipe laid	0.5	500,000	Cherangany/ Chebororwa
Water, Environment and Climate Change	Chepkawai W/P	Pipeline extension & distribution	KM of pipe laid	1.0	1,000,000	Cherangany/ Chebororwa

DEPARTMENT	PROJECT NAME	PROJECT DESCRIPTIONS	KEY PERFORMANCE INDICATOR	TARGET	ESTIMATE D COST	WARD
Water, Environment and Climate Change	Climate Change adaptation & mitigation	FLOCCA Co -Financing	No of mitigation programs conducted	1	2,500,000	Cherangany/ Chebororwa
Education and Technical Training	Kapchebit VTC	Construction of Dormitory	No. of Dormitories Constructed	1	2,500,000	Cherangany/ Chebororwa
Education and Technical Training	Bursary	Provision of ward bursaries	No. of Students provided with bursaries	800	8,000,000	Cherangany/ Chebororwa
Education and Technical Training	ECDE Capitation	ECDE Capitation	No. of ECDE Learners provided with Capitation Grants	1,608	1,608,000	Cherangany/ Chebororwa
Health Services	Chebororwa H/C	Construction of male & female wards	No. of wards constructed	2	10,000,000	Cherangany/ Chebororwa
Health Services	Ambulance services	Fuel & maintenance	No. of ambulances maintained	2	1,500,000	Cherangany/ Chebororwa
Health Services	Community Health promoters	Payment of stipend	No. of CHPs Paid	83	2,500,000	Cherangany/ Chebororwa
Health Services	Koitugum Dispensary	Gate,connection of power,fencing	No. of facilities upgraded	1	600,000	Cherangany/ Chebororwa
Sports, Youth Affairs, Culture, Children and Social Services	Sports promotion	Promotion of talent and games	No. of events held	10	500,000	Cherangany/ Chebororwa
Sports, Youth Affairs, Culture, Children and Social Services	Wezesha-2jiajiri Youth skill development	Technical training for youths in TVETs, VTCs	No. of youths trained	100	1,500,000	Cherangany/ Chebororwa
Lands, Physical Planning, Housing, & Urban Development	Ward Streetlighting	Installation of streettreetlights	No. of Streetlighting units maintained	38	3,000,000	Cherangany/ Chebororwa
Cooperatives, Trade, Industrialization, Tourism, and Wildlife	Revolving fund	Provision of revolving fund	No. of groups funded	1	1,000,000	Cherangany/ Chebororwa
Public Service, Devolution, Administration, Communications, ICT & -governance	Project Management-Monitoring & Supervision	SLDCs and WDCs Facilitation	No of SLDCs & WDCs trainings held	20	1,000,000	Cherangany/ Chebororwa
Office of the Governor	Peace Incentives	Organize demos meeting	No of peace meetings held	4	400,000	Sambirir
Public Service, Devolution, Administration, Communications, ICT & -governance	Project Management-Monitoring & Supervision	SLDCs and WDCs Facilitation	No of SLDCs & WDCs trainings held	20	1,000,000	Sambirir
Public Service, Devolution, Administration, Communications, ICT & -governance	Ward Office operation	Ward Office operation	Office in use	1	352,740	Sambirir
Public Service, Devolution, Administration, Communications, ICT & -governance	Extension internship programme	Provision of intership opportunities	No. of interns recruited	5	1,000,000	Sambirir
Sports, Youth Affairs, Culture, Children and Social Services	Chesoi community Library	Completion of library	No.of Libraries	1	2,000,000	Sambirir
Sports, Youth Affairs, Culture, Children and Social Services	Chesoi Field Levelling	Upgrading of Chesoi field to standard field	No. of field upgraded	1	2,000,000	Sambirir

DEPARTMENT	PROJECT NAME	PROJECT DESCRIPTIONS	KEY PERFORMANCE INDICATOR	TARGET	ESTIMATE D COST	WARD
Sports, Youth Affairs, Culture, Children and Social Services	Sport ward Tournament	sport tournament	No. of events held	1	1,000,000	Sambirir
Sports, Youth Affairs, Culture, Children and Social Services	Wezesha-2jajiri Youth skill development	Youth Technical training and provision of Starter pack kits	No. of youths trained	5	1,500,000	Sambirir
Education and Technical Training	Tirap ECDE	Construction and Equiping	No. of ECDE constructed	1	3,000,000	Sambirir
Education and Technical Training	Muswon ECDE	Construction and Equiping	No. of ECDE constructed	1	3,000,000	Sambirir
Education and Technical Training	Sekon ECDE	Construction and Equiping	No. of ECDE constructed	1	3,000,000	Sambirir
Education and Technical Training	Ward Bursary	Provision of bursary to the needy students	No. of Students provided with bursaries	200	2,000,000	Sambirir
Education and Technical Training	Chesewew VTC Capitation	Provision of Capitation	No. of learners provided with Capitation grants	20	200,000	Sambirir
Health Services	CHPs Facilitation	Community health promotions	No of CHPs Paid	100	3,000,000	Sambirir
Health Services	Chesoi SCH	Construction of Male and Female Wards	No. of wards constructed	2	10,000,000	Sambirir
Health Services	Ambulance services	Patient refferals ambulances	No. of ambulances maintained	2	1,500,000	Sambirir
Health Services	Chesetan Dispensary	construction of facility	No. of facilities constructed	1	1,500,000	Sambirir
Health Services	Medical outreach	Conduct medical outreach	No. of persons screened	3,000	600,000	Sambirir
Agriculture, Livestock, Fisheries, and Irrigation	Mon basin irrigation basin scheme	Feasibility study and Design	No. of feasibility studies done	1	2,000,000	Sambirir
Water, Environment and Climate Change	Climate Change adaptation & mitigation	FLOCCA Co -Financing	No of mitigation programs conducted	1	2,500,000	Sambirir
Agriculture, Livestock, Fisheries, and Irrigation	Coffee promotion	Supply of coffee seedlings	No. of coffee seedlings delivered	20,000	1,000,000	Sambirir
Agriculture, Livestock, Fisheries, and Irrigation	Mangoes promotion	Supply of Mango seedlings	No. of mango seedlings delivered	5,000	1,000,000	Sambirir
Agriculture, Livestock, Fisheries, and Irrigation	Avocado promotion	Supply of avocado seedlings	No. of avocado seedlings delivered	5,000	1,000,000	Sambirir
Agriculture, Livestock, Fisheries, and Irrigation	Breeding bulls	Purchase of breeding bulls	No. of bulls delivered	20	1,000,000	Sambirir
Agriculture, Livestock, Fisheries, and Irrigation	Renovation and recharge of Dips	Renovation and recharge	No. of dips renovated	6	1,000,000	Sambirir
Roads, Public Works and Transport	Ward road maintainance	Routine roads maintainance	length of road done (KMs)	3	3,000,000	Sambirir
Roads, Public Works and Transport	Construction of box calverts	Construction of box calverts	length of road done (KMs)	6	7,500,000	Sambirir

DEPARTMENT	PROJECT NAME	PROJECT DESCRIPTIONS	KEY PERFORMANCE INDICATOR	TARGET	ESTIMATE D COST	WARD
Roads, Public Works and Transport	Kaphigas-kokwokoi-kokwomosowo	Openning of roads	length of road done (KMs)	1	1,000,000	Sambirir
Roads, Public Works and Transport	Kechitot-Turkut road	Maintenance	length of road done (KMs)	1	500,000	Sambirir
Agriculture, Livestock, Fisheries, and Irrigation	Coffee Promotion	Seeds, tubes, and nursery bed preparation	No. of coffee seedlings delivered, No. of tubes delivered, No. of beds prepared	5,000	1,000,000	Soy South
Agriculture, Livestock, Fisheries, and Irrigation	Pixie Orange Promotion	Purchase of pixies oranges seedlings	No. of pixie oranges seedlings delivered	2,500	500,000	Soy South
Cooperatives, Trade, Industrialization, Tourism, and Wildlife	Cereal's store	Construction of cereals store	No. of stores constructed	1	2,500,000	Soy South
Education and Technical Training	ECDE Capitation	ECDE Capitation	No. of ECDE Learners provided with Capitation Grants	2,244	2,244,000	Soy South
Public Service, Devolution, Administration, Communications, ICT & -governance	Extension internship programme	Provision of intership opportunities	No. of interns recruited	5	1,000,000	Soy South
Education and Technical Training	Bursaries	Distribution of bursaries to needy students	No. of Students provided with bursaries	200	2,000,000	Soy South
Education and Technical Training	Ngobisi ECD	Construction of 3-door latrine	No. of Toilets constructed	1	500,000	Soy South
Education and Technical Training	Emterit ECDE	Purchase of land	Acreage of Land procured	1	600,000	Soy South
Education and Technical Training	Kapterik ECD	purchase of land	Acreage of Land procured	1	600,000	Soy South
Education and Technical Training	Kapkono SDA ECD	Construction of a temporary structure	No. of structures constructed	1	300,000	Soy South
Health Services	Medical Outreach- Screening	Medical Outreach- Screening for Non-Communicable Diseases (NCDs)	No. of persons screened	3,000	600,000	Soy South
Health Services	Ambulance Services	Ambulance Services	No. of ambulances maintained	2	1,500,000	Soy South
Health Services	Community Health Promoters (CHPs)	Community Health Promoters (CHPs)	No. of CHPs Paid	83	2,500,000	Soy South
Health Services	Kocholwo Hospital	Renovation	No. of facilities renovated	1	2,000,000	Soy South
Health Services	Fluorspar Health Centre	equipping & completion of solar installation	No. of solar equipment installed	1	1,500,000	Soy South
Health Services	Kimoloi dispensary	equipping of maternity	No. of facilities equipped	1	1,600,000	Soy South
Lands, Physical Planning, Housing, & Urban Development	Street Lighting Bills	Street Lighting Bills	No. of streetlights bills payed/maintained	50	500,000	Soy South

DEPARTMENT	PROJECT NAME	PROJECT DESCRIPTIONS	KEY PERFORMANCE INDICATOR	TARGET	ESTIMATE D COST	WARD
Lands, Physical Planning, Housing, & Urban Development	Chepsirei, TTI, NYS Surveying and planning	Cadastral surveying /planning	No. of centres planned	3	1,500,000	Soy South
Lands, Physical Planning, Housing, & Urban Development	Chemoibon	Purchase of land	No. of Land acquired	1	600,000	Soy South
Lands, Physical Planning, Housing, & Urban Development	Tumeiyo Electricity	Transformer purchase, matching fund with rerec	No. of transformers acquired	1	1,000,000	Soy South
Lands, Physical Planning, Housing, & Urban Development	Molol (Kabindup) Electricity	Transformer purchase, matching fund with rerec	No. of transformors acquired	1	1,000,000	Soy South
Agriculture, Livestock, Fisheries, and Irrigation	Vaccination	Vaccination campaigns	No. of animals vaccinated	10,000	1,000,000	Soy South
Office of the Governor	Peace Initiatives	Peace Initiatives	No. of peace meeting held	4	300,000	Soy South
Office of the Governor	Emergency Preparedness and Response to disasters	Emergency interventions	No of emergency Interventions		500,000	Soy South
Public Service, Devolution, Administration, Communications, ICT & -governance	Project Management- Monitoring & Supervision	SLDCs and WDCs Facilitation	No of SLDCs & WDCs trainings held	4	1,000,000	Soy South
Public Service, Devolution, Administration, Communications, ICT & -governance	Ward office	Office equipment	No. of Ward office equiped	1	254,583	Soy South
Public Service, Devolution, Administration, Communications, ICT & -governance	Huduma Mashinani	Provision of essential Government services to citizens' mashinani.	No. of Huduma constracted	1	300,000	Soy South
Roads, Public Works and Transport	Ward roads	Maintenance & fuel	length of road done(KMs)	6	6,000,000	Soy South
Roads, Public Works and Transport	Machine Maintenance	Purchase of Breaker Set	No of equipment purchased	1	3,000,000	Soy South
Roads, Public Works and Transport	Kewapmwene centre	murrming	length of road done(KMs)	2	1,500,000	Soy South
Roads, Public Works and Transport	Kowochi junction to Joy	murrming	length of road done(KMs)	1	600,000	Soy South
Roads, Public Works and Transport	Chemwesu-kakerembe	Road opening-fuels	length of road done(KMs)		500,000	Soy South
Roads, Public Works and Transport	Setano-kaptum	Maintenance of roads	length of road done(KMs)	1	900,000	Soy South
Sports, Youth Affairs, Culture, Children and Social Services	Wezesha-2jijiri Youth skill development	Youth Technical training and provision of Starter pack kits	No. of youths trained	100	800,000	Soy South
Sports, Youth Affairs, Culture, Children and Social Services	Sports Tournament	Sports Tournament	No. of events held	10	1,500,000	Soy South
Sports, Youth Affairs, Culture, Children and Social Services	IGAs for Youth,Women,and PWDs Groups	IGAs for Youth,Women,and PWDs Groups	No. of groups benefiting	5	1,000,000	Soy South
Sports, Youth Affairs, Culture, Children and Social Services	Youth Mentorship Programme	Youth Mentorship Programme	No. of youth mentored	100	300,000	Soy South

DEPARTMENT	PROJECT NAME	PROJECT DESCRIPTIONS	KEY PERFORMANCE INDICATOR	TARGET	ESTIMATE D COST	WARD
Cooperatives, Trade, Industrialization, Tourism, and Wildlife	Kureswo Tourist site	infrastructural development	No. of sites developed	1	1,000,000	Soy South
Cooperatives, Trade, Industrialization, Tourism, and Wildlife	Tingwo Tourist Site	infrastructural development	No. of sites developed	1	1,000,000	Soy South
Sports, Youth Affairs, Culture, Children and Social Services	Ward Cultural Festivals	Holding of Ward Cultural Festivals	No. of festivals held	1	300,000	Soy South
Water, Environment and Climate Change	Climate Change adaptation & mitigation	FLOCCA Co -Financing	No of mitigation programs conducted	1	2,000,000	Soy South
Water, Environment and Climate Change	Ward boreholes (5)(Rig operation	Borehole drilling	No. of boreholes drilled and equiped	1	2,500,000	Soy South
Water, Environment and Climate Change	Kipkanao W/P	Construction of water tank/intake	No. of water tanks constructed	2	1,600,000	Soy South
Water, Environment and Climate Change	Kiptabach W/P	Construction of water tank/intake	No. of water tanks constructed	2	1,600,000	Soy South
Water, Environment and Climate Change	Kapkayo Market W/P	Piping and construction of storage tank	No. of storage tanks constructed, and length of pipe laid	1,1	1,000,000	Soy South
Water, Environment and Climate Change	Orbarak -Kapkayo W/P	piping	KM of pipe laid	1.1	1,100,000	Soy South
Water, Environment and Climate Change	Soy-kimwarer Water project W/P	piping	KM of pipe laid	1.0	1,000,000	Soy South
Water, Environment and Climate Change	Lelbui W/P	piping	KM of pipe laid	0.7	700,000	Soy South
Water, Environment and Climate Change	Kokwao borehole W/P	Extension to kiptokaa-yawyaw	KM of pipe laid	1.6	1,600,000	Soy South
Agriculture, Livestock, Fisheries, and Irrigation	Pyrethrum Seeds	Purchase and supply of pyrethrum seeds	Kgs of pyrethrum seeds delivered	225	1,000,000	Lelan
Agriculture, Livestock, Fisheries, and Irrigation	Vaccination	Vaccination campaigns	No. of animals vaccinated	5,000	500,000	Lelan
Cooperatives, Trade, Industrialization, Tourism, and Wildlife	Revolving Fund	Integrated Cooperative society loans	No. of groups benefitting funded	1	2,000,000	Lelan
Cooperatives, Trade, Industrialization, Tourism, and Wildlife	Labot office and store	Equipping of office and completion of store	No. of stores constructed	1	300,000	Lelan
Cooperatives, Trade, Industrialization, Tourism, and Wildlife	County Aggregation and Integration Park	Establishment of County Aggregation and Integration Park	No. of County Aggregation and Integration Park established	1	52,000,000	County
Cooperatives, Trade, Industrialization, Tourism, and Wildlife	Kapsait market Toilets	Construction of toilet and connection with water	No. of toilets constructed	1	300,000	Lelan

DEPARTMENT	PROJECT NAME	PROJECT DESCRIPTIONS	KEY PERFORMANCE INDICATOR	TARGET	ESTIMATE D COST	WARD
Education and Technical Training	Torokwo ECD	Construction and equipping of Twin classroom	No. of classroom constructed	1	3,150,000	Lelan
Education and Technical Training	Ward Bursary	Provision for needy students	No. of Students provided with bursaries	371	3,711,353	Lelan
Education and Technical Training	ECDE Capitation	ECDE Capitation	No. of ECDE Learners provided with Capitation Grants	1,900	1,900,000	Lelan
Health Services	Kaptalamwa HC	Construction of male, female, and children wards and equipping of wards	No. of wards constructed	3	20,000,000	Lelan
Health Services	CHV Facilitation	CHV incentives and kits	No. of CHVs paid	60	1,800,000	Lelan
Health Services	Ambulance services	Ambulance fuel and equipment	No. of ambulances maintained	2	1,500,000	Lelan
Public Service, Devolution, Administration, Communications, ICT & -governance	Project Management-Monitoring & Supervision	SLDCs and WDCs Facilitation	No of SLDCs & WDCs trainings held	4	1,000,000	Lelan
Public Service, Devolution, Administration, Communications, ICT & -governance	Peace	Peace initiatives	No. of peace meeting held	20	300,000	Lelan
Public Service, Devolution, Administration, Communications, ICT & -governance	Ward office	Office Operations	No. of offices operationalize	1	300,000	Lelan
Public Service, Devolution, Administration, Communications, ICT & -governance	Internet connection	Internet connectivity	kms of connectivity covered	1	200,000	Lelan
Roads, Public Works and Transport	Ward Culvert	Construction of Culverts	No of Culverts	15	2,000,000	Lelan
Roads, Public Works and Transport	Ward Fuel and operator allowance grader	Supply of fuel for road works	length of road done (KMs)		2,500,000	Lelan
Roads, Public Works and Transport	Ward Grader Maintenance	Maintenance of Ward machinery	No. of machinery maintained	1	600,000	Lelan
Sports, Youth Affairs, Culture, Children and Social Services	Sports tournament	organizing sports tournaments	No. of events held	10	1,500,000	Lelan
Sports, Youth Affairs, Culture, Children and Social Services	Wezesha–2jiajiri Youth skill development	Training youths and provision of Starter pack kits	No. of youths trained	100	1,500,000	Lelan
Sports, Youth Affairs, Culture, Children and Social Services	IGA Youth Women and PWDs	Provision of IGAs for groups	No. of groups benefiting	5	1,000,000	Lelan
Water, Environment and Climate Change	Climate Change adaptation & mitigation	FLoCCA Co -Financing	No of mitigation programs conducted	1	2,500,000	Lelan
Water, Environment and Climate Change	Kibigos,Kaptalamwa & Kapsait Kentanks	Purchase and supply of water tanks - 10,000L	No. of water tanks purchased and supplied	3	300,000	Lelan
Water, Environment and Climate Change	Rig operations	Borehole drilling	No. of boreholes drilled and equipped	4	2,800,000	Lelan

DEPARTMENT	PROJECT NAME	PROJECT DESCRIPTIONS	KEY PERFORMANCE INDICATOR	TARGET	ESTIMATE D COST	WARD
Water, Environment and Climate Change	Kapkochur W/P	Intake and pipeline	KM of pipe laid	0.9	900,000	Lelan
Water, Environment and Climate Change	Kabai W/P	Intake and pipeline	KM of pipe laid	1.5	1,500,000	Lelan
Agriculture, Livestock, Fisheries, and Irrigation	Pyrethrum Seeds	Purchase and supply of pyrethrum seeds	Kgs of pyrethrum seed delivered	225	1,000,000	Kaptarakwa
Agriculture, Livestock, Fisheries, and Irrigation	Vaccination	Vaccination campaigns	No. of animals vaccinated	10,000	1,000,000	Kaptarakwa
Agriculture, Livestock, Fisheries, and Irrigation	Dips	Purchase of acaricides	Litres of acaricides delivered	400	1,000,000	Kaptarakwa
Agriculture, Livestock, Fisheries, and Irrigation	AI services	Provision of AI services	No. of inseminations done	300	1,500,000	Kaptarakwa
Cooperatives, Trade, Industrialization, Tourism, and Wildlife	Kaptarakwa Cereal Store	Construction of Kaptarakwa cereal store	No. of stores constructed	1	4,000,000	Kaptarakwa
Cooperatives, Trade, Industrialization, Tourism, and Wildlife	Chororget market toilets	Construction of toilets	No. of toilets constructed	1	500,000	Kaptarakwa
Roads, Public Works and Transport	ward roads	Maintenance	length of road done (KMs)	2	2,000,000	Kaptarakwa
Roads, Public Works and Transport	Mare Road	Opening, Grading, and gravelling	length of road done (KMs)	50	5,000,000	Kaptarakwa
Education and Technical Training	Ward Bursary	Provision for needy students	No. of Students provided with bursaries	600	6,000,000	Kaptarakwa
Education and Technical Training	ECDE Capitation	ECD Capitation	No. of ECDE Learners provided with Capitation Grants	1,312	1,312,000	Kaptarakwa
Education and Technical Training	Kiptulos ECD Classroom	Construction of twin ECD Classroom	No.of classroom constructed	1	3,000,000	Kaptarakwa
Education and Technical Training	Keibor ECD Classroom	Construction of twin ECD Classroom	No.of classroom constructed	1	3,000,000	Kaptarakwa
Education and Technical Training	kitany VTC	Construction of hostels	No.of hostels constructed	1	3,000,000	Kaptarakwa
Health Services	Kaptarakwa HC	Renovation	No. of facilities renovated	1	2,000,000	Kaptarakwa
Health Services	Medical Outreach	Scening for NCDs	No. of persons screened	3,000	600,000	Kaptarakwa
Health Services	CHPs Facilitation	CHPs incentives and kits	No. of CHPs paid	60	1,800,000	Kaptarakwa
Health Services	Ambulance services	Ambulance fuel and equipment	No. of ambulances maintained	2	1,500,000	Kaptarakwa
Public Service, Devolution, Administration, Communications, ICT & -governance	Project Management-Monitoring & Supervision	SLDCs and WDCs Facilitation	No of SLDCs & WDCs trainings held	4	1,000,000	Kaptarakwa

DEPARTMENT	PROJECT NAME	PROJECT DESCRIPTIONS	KEY PERFORMANCE INDICATOR	TARGET	ESTIMATE D COST	WARD
Office of the Governor	Peace Initiatives	Peace Building initiatives	No. of peace meeting held	4	300,000	Kaptarakwa
Public Service, Devolution, Administration, Communications, ICT & -governance	Ward office	Office Operations and internet connectivity	No. of wards items operationalized	1	500,000	Kaptarakwa
Public Service, Devolution, Administration, Communications, ICT & -governance	Ward office	construction of toilet	No. of toilet constructed	1	600,000	Kaptarakwa
Lands, Physical Planning, Housing, & Urban Development	orapno ECD Land	Acquisition of Land	No. of Lands acquired	1	1,000,000	Kaptarakwa
Lands, Physical Planning, Housing, & Urban Development	Kaplogoi ECD Land	Acquisition of Land	No. of Lands acquired	1	1,000,000	Kaptarakwa
Lands, Physical Planning, Housing, & Urban Development	Kipkalwa ECD Land	Acquisition of Land	No. of Lands acquired	1	500,000	Kaptarakwa
Sports, Youth Affairs, Culture, Children and Social Services	Sports tournament	organizing hosting sports tournaments	No. of events held	10	1,500,000	Kaptarakwa
Sports, Youth Affairs, Culture, Children and Social Services	Wezesha-2jajiri Youth skill development	Traing youths and provision of Starter pack kits	No. of youths trained	100	1,500,000	Kaptarakwa
Sports, Youth Affairs, Culture, Children and Social Services	Athletics Chapionship	hosting ward Athletic Championships	No. of events held	1	600,000	Kaptarakwa
Sports, Youth Affairs, Culture, Children and Social Services	Wezesha-2jajiri Youth skill development	Technical training for youths in TVETs, VTCs	No. of youths trained	150	2,000,000	Kaptarakwa
Water, Environment and Climate Change	Climate Change adaptation & mitigation	FLOCCA Co -Financing	No of mitigation programs conducted	1	2,500,000	Kaptarakwa
Water, Environment and Climate Change	Water Rig operations	Rig Operations and maintenance	No. of rigs operated and maintained	5	3,062,905	Kaptarakwa
Agriculture, Livestock, Fisheries, and Irrigation	Kiptabus Potato VC	Supply of certified potato seeds to Kiptabus	Kgs of potato seeds delivered	2,500	200,000	Kamariny
Agriculture, Livestock, Fisheries, and Irrigation	Kiptabus Boma rhodes VC	Supply of certified bhoma rhodes seeds to Kiptabus	Kgs of bhoma rhodes seeds delivered	40	100,000	Kamariny
Agriculture, Livestock, Fisheries, and Irrigation	Kiptabus Pyrethrum Promotion	Supply of certified pyrethrum seeds to Kiptabus	Kgs of pyrethrum seeds delivered	22	100,000	Kamariny
Agriculture, Livestock, Fisheries, and Irrigation	Kiptabus Avocado Promotion	Supply of certified seedlings to Kiptabus	No. of avocado seedlings delivered	500	100,000	Kamariny
Agriculture, Livestock, Fisheries, and Irrigation	Kapkoi Tea Promotion	Supply of Tea Seedlings to Kapkoi	No. of tea seedlings delivered	6,000	300,000	Kamariny
Agriculture, Livestock, Fisheries, and Irrigation	Kapkoi Pyrethrum promotion	Supply of Pyrethrum seeds to Kapkoi	Kgs of pyrethrum seeds delivered	44	200,000	Kamariny
Agriculture, Livestock, Fisheries, and Irrigation	Kapkoi Potato VC	Supply of potato certified seeds for Kapkoi	Kgs of potato seeds delivered	3,750	300,000	Kamariny
Cooperatives, Trade, Industrialization, Tourism, and Wildlife	Chesitek Store Construction	Store construction	No. of stores constructed	1	1,000,000	Kamariny

DEPARTMENT	PROJECT NAME	PROJECT DESCRIPTIONS	KEY PERFORMANCE INDICATOR	TARGET	ESTIMATE D COST	WARD
Education and Technical Training	Kiptingo Pri ECD	Supply of Equipment	No. of Centres equipped	1	100,000	Kamariny
Education and Technical Training	Katalel Pri ECD	Supply of Equipment	No. of Centres equipped	1	100,000	Kamariny
Sports, Youth Affairs, Culture, Children and Social Services	Kiptingo Pri Field Levelling	Kiptingo Pri Field Levelling	No. of fields levelled	1	300,000	Kamariny
Education and Technical Training	ECD capitation for Yokot, Kamagut,Muno	Feeding program and stationery for Yokot, Kamagut,Muno ECD	No. of ECDE Learners provided with Capitation Grants	500	500,000	Kamariny
Education and Technical Training	Simotwo ECD	Purchase of furniture	No. of Centres equipped	1	300,000	Kamariny
Education and Technical Training	Bursary	Ward bursary	No. of Students provided with bursaries	50	500,000	Kamariny
Education and Technical Training	Sergoit ECD	Equipping with furniture teaching aid and playing kits	No. of Centres equipped	1	400,000	Kamariny
Education and Technical Training	Sergoit ECD toilet	Toilet construction	No. of Toilets Constructed	1	500,000	Kamariny
Education and Technical Training	Chepkitony Pri ECD Toilet	Construction of two door toilet	No. of Toilets Constructed	1	400,000	Kamariny
Education and Technical Training	Chepkitony Pri ECD Tanks	Tank Installation	No. of Tanks installed	1	100,000	Kamariny
Education and Technical Training	Kiptabus ECD Capitation	Provision ECD Capitation	No. of ECDE Learners provided with Capitation Grants	100	100,000	Kamariny
Education and Technical Training	Kamariny ECD capitation	Provision ECD Capitation	No. of ECDE Learners provided with Capitation Grants	100	100,000	Kamariny
Education and Technical Training	Ward Bursary	Provision of ward bursary	No. of Students provided with bursaries	450	4,500,000	Kamariny
Health Services	Katalel Dispensary	Purchase of lab equipment	No. of facilities equipped	3	400,000	Kamariny
Health Services	Kipsoen Dispensary	Upgrading and purchase of lab equipment	No. of facilities upgraded	1	5,500,000	Kamariny
Health Services	kipsoen Sub Location CHPs Incentives	CHPs Incentives and Kits	No. of CHPs Paid	10	200,000	Kamariny
Health Services	Kapteren HC generator	Purchase of generator	No. of generators purchased	1	500,000	Kamariny
Health Services	Kapteren HC	Construction of consultation rooms	No. of rooms constructed	1	1,500,000	Kamariny
Health Services	Sergoit Health Centre	Renovation of existing infrastructure	No. of facilities renovated	1	500,000	Kamariny
Health Services	Kapteren HC	Kapteren Health Centre Lab and Staff house construction	No. of staff houses constructed	1	2,000,000	Kamariny
Health Services	Ward CHPs Incentives	Provision of CHPs facilitation and kits	No. of CHPs Paid	80	600,000	Kamariny

DEPARTMENT	PROJECT NAME	PROJECT DESCRIPTIONS	KEY PERFORMANCE INDICATOR	TARGET	ESTIMATE D COST	WARD
Health Services	Chesitek Health services	promotion of health services at Chesitek Sub Location	No. of persons screened	4,000	1,000,000	Kamariny
Lands, Physical Planning, Housing, & Urban Development	Roads Survey and beaconing	Survey works and beaconing	No.of roads surveyed and beaconed	4	100,000	Kamariny
Agriculture, Livestock, Fisheries, and Irrigation	Breed improvement	Purchase of Dopers for Kapteren	No. of dopers delivered	60	1,700,000	Kamariny
Agriculture, Livestock, Fisheries, and Irrigation	Kapteren Cattle Dip	Survey and renovation of Kapteren cattle dip	No. of dips renovated	1	300,000	Kamariny
Agriculture, Livestock, Fisheries, and Irrigation	AI services	Purchase of AI Kit for kapteren	No. of AI kits delivered	1	100,000	Kamariny
Agriculture, Livestock, Fisheries, and Irrigation	Kaplamai poultry promotion	Supply of one-month Chicks for Kaplamai	No. of chicks delivered	571	200,000	Kamariny
Agriculture, Livestock, Fisheries, and Irrigation	Kapkoi heifers Supply	Purchase of heifers for Kapkoi	No. of heifers delivered	36	1,800,000	Kamariny
Agriculture, Livestock, Fisheries, and Irrigation	Vaccination	Vaccination of campaigns	No. of animals vaccinated	2,000	200,000	Kamariny
Agriculture, Livestock, Fisheries, and Irrigation	Chesitek Poultry promotion	Purchase and supply of one-month chicks for Chesitek	No. of chicks delivered	1,428	500,000	Kamariny
Public Service, Devolution, Administration, Communications, ICT & -governance	Project management	SLDC and WDC facilitation	No. of meetings held	20	1,067,351	Kamariny
Public Service, Devolution, Administration, Communications, ICT & -governance	Ward office	Ward office operations	Office in use	1	200,000	Kamariny
Roads, Public Works and Transport	Kaplele Footpath	Construction of footpath	INo.of footpath constructed	1	300,000	Kamariny
Roads, Public Works and Transport	Kapkaneroi Road	Grading and maintenance	length of road done(KMs)	1	1,000,000	Kamariny
Roads, Public Works and Transport	Chepkormet-Kamariny Rds	Grading and gravelling	length of road done(KMs)	1	1,200,000	Kamariny
Roads, Public Works and Transport	Edens-Kipshati- Kamurei- Kamelei	Grading and gravelling	length of road done(KMs)	1	1,200,000	Kamariny
Roads, Public Works and Transport	Kapkoi Market Roads	Grading and gravelling	length of road done(KMs)	1	700,000	Kamariny
Roads, Public Works and Transport	Malusei- Teazone road	Grading and gravelling	length of road done(KMs)	0	300,000	Kamariny
Roads, Public Works and Transport	Tingo- Bendua road	Grading and gravelling	length of road done(KMs)	0	300,000	Kamariny
Roads, Public Works and Transport	Fuel for chesitek road works	supply of fuel for Chesitek road works	length of road done(KMs)	10	1,300,000	Kamariny
Roads, Public Works and Transport	Kapdokta Culverts	Construction of kapdokta Culverts	No. of culvert constructed(metres)	2	200,000	Kamariny

DEPARTMENT	PROJECT NAME	PROJECT DESCRIPTIONS	KEY PERFORMANCE INDICATOR	TARGET	ESTIMATE D COST	WARD
Sports, Youth Affairs, Culture, Children and Social Services	Kapteren Sports tournament	Organize and host sports tournamrnts	No. of events held	1	100,000	Kamariny
Sports, Youth Affairs, Culture, Children and Social Services	Ward Sports tournament	Host sports tournament	No. of events held	1	500,000	Kamariny
Water, Environment and Climate Change	Kiptingo Prinary School Borehole W/P	Borehole drilling, solar panel instalation and tank construction	No. of boreholes drilled, solar panels installed and tanks constructed	1,1,1	1,800,000	Kamariny
Water, Environment and Climate Change	Katalel primary School Borehole W/P	Borehole drilling, solar panel instalation and tank construction	No. of boreholes drilled, solar panels installed and tanks constructed	1,1,1	1,800,000	Kamariny
Water, Environment and Climate Change	Muno Pri/ Sec Borehole W/P	Borehole drilling, solar panel instalation and tank construction	No. of boreholes drilled, solar panels installed and tanks constructeds	1,1,1	3,300,000	Kamariny
Water, Environment and Climate Change	Kamelilo Borehole Drilling W/P	Borehole drilling, solar panel instalation and tank construction	No. of boreholes drilled, solar panels installed and tanks constructed	1,1,1	3,700,000	Kamariny
Water, Environment and Climate Change	Chesitek pri sch borehole W/P	Borehole drilling, pump, solar panel instalation, tank construction	No. of boreholes drilled, solar panels installed and tanks constructed	1,1,1	1,300,000	Kamariny
Water, Environment and Climate Change	Chelingwa Borehole W/P	Installation of Solar panels and pipeline laying to Cheligwa central, Cheptem and kaproron	No. of solar panels and length of pipes laid	1,3.5	3,500,000	Kamariny
Water, Environment and Climate Change	Kapsisi- upper- Kapno Pipeline W/P	pipeline laying to Kapsisi- upper- Kapno	KM of pipe laid	1	1,000,000	Kamariny
Water, Environment and Climate Change	Kiptabus Pri Borehole W/P	Borehole drilling, pump, solar panel instalation, tank construction	No. of borehole drilled, solar panels installed and tanks constructed	1,1,1	700,000	Kamariny
Water, Environment and Climate Change	Kamariny Pri Borehole W/P	Borehole drilling, pump, solar panel instalation, tank construction	No. of borehole drilled, solar panels installed and tanks constructed	1,1,1	700,000	Kamariny
Water, Environment and Climate Change	Kwalel pipeline extension W/P	pipeline extension to Koibarak- Kapkiga- Chepkongin	KM of pipe laid	0.6	600,000	Kamariny
Water, Environment and Climate Change	Climate Change adaptation & mitigation	FLOCCA Co -Financing	No of mitigation programs conducted	1	1,000,000	Kamariny
Water, Environment and Climate Change	Chebonet Pipeline W/P	Completion extension of pipes and pillars for raising water tanks	KM of pipe laid	0.5	500,000	Kamariny
Agriculture, Livestock, Fisheries, and Irrigation	Muskut cooling plant	Construction of cooling structure at Muskut	No. of cooling plants constructed	1	2,500,000	Soy North
Agriculture, Livestock, Fisheries, and Irrigation	Vaccination	Vaccination campaigns	No. of animals vaccinated	15,000	1,500,000	Soy North
Education and Technical Training	ECDE Capitation	ECDE Capitation	No. of ECDE Learners provided with Capitation Grants	1,628	1,628,000	Soy North

DEPARTMENT	PROJECT NAME	PROJECT DESCRIPTIONS	KEY PERFORMANCE INDICATOR	TARGET	ESTIMATE D COST	WARD
Education and Technical Training	Bursaries	Distribution of bursaries to needy students	No. of Students provided with bursaries	500	5,000,000	Soy North
Education and Technical Training	Chekobei ECDE	Construction of ECDE classroom at Cheptebo	No. of ECD centres constructed	1	2,500,000	Soy North
Education and Technical Training	Epke/Surmo/Koilel ECDE	ECDE fencing	Acreage of Land Fenced	1	500,000	Soy North
Health Services	Biretwo-Muskut Heath centre	Construction & equipping	No. of facilities constructed	1	4,000,000	Soy North
Health Services	Community Health Promoters (CHPs)	Health service	No. of CHPs paid	50	1,500,000	Soy North
Health Services	Cheptebo dispensary	Construction of dispensary Rokocho	No. of facilities constructed	1	2,500,000	Soy North
Health Services	Epke dispensary	Equipment of laboratory at Epke	No. of facilities equipped	1	500,000	Soy North
Office of the Governor	Peace Initiatives	Peace Initiatives	No. of peace meetings	4	300,000	Soy North
Public Service, Devolution, Administration, Communications, ICT & -governance	Ward office	maintenance	Office maintained	1	439825	Soy North
Public Service, Devolution, Administration, Communications, ICT & -governance	Extension internship programme	Provision of intership opportunities	No. of interns recruited	5	1,000,000	Soy North
Public Service, Devolution, Administration, Communications, ICT & -governance	Project Management	Management/supervision	No of trainings held	4	1,000,000	Soy North
Roads, Public Works and Transport	Ward road	fuel	length of road done (KMs)	50	5,000,000	Soy North
Roads, Public Works and Transport	Maintenance of machines	Machines Maintenance			1,400,000	Soy North
Sports, Youth Affairs, Culture, Children and Social Services	Wezesha-2jajiri Youth skill development	Empowerment	No. of youths trained	100	1,000,000	Soy North
Sports, Youth Affairs, Culture, Children and Social Services	Ward Sports Tournament	Sports Tournament	No. of events held	10	1,000,000	Soy North
Water, Environment and Climate Change	Ward Office water stand	Buying of water stand	No. of water stands constructed	1	250,000	Soy North
Water, Environment and Climate Change	Climate change adaptation & mitigation	FLoCCA Co- Financing	No of mitigation programs conducted	1	2,500,000	Soy North
Agriculture, Livestock, Fisheries, and Irrigation	Agricultural extension service	Agricultural extension service (farmers training and capacity building)	No. of trainings done	4	500,000	Soy North
Water, Environment and Climate Change	Tokomba-kechii water project	Construction of water intake/piping at Kapsogom	No. of intakes constructed, and pipes laid	1,1	1,000,000	Soy North
Water, Environment and Climate Change	Kapkobi water project	Construction of water intake/piping at Kapsogom	No. of intakes constructed, and pipes laid	1,1	1,000,000	Soy North

DEPARTMENT	PROJECT NAME	PROJECT DESCRIPTIONS	KEY PERFORMANCE INDICATOR	TARGET	ESTIMATE D COST	WARD
Water, Environment and Climate Change	Kewane water project	Piping at Kapsogom	KM of pipe laid	0.5	500,000	Soy North
Water, Environment and Climate Change	Chepkuluny water project	Drilling of borehole at Changach	No. of boreholes drilled	1	2,500,000	Soy North
Water, Environment and Climate Change	Kipkono water project	Drilling of borehole at Sego	No. of boreholes drilled	1	2,500,000	Soy North
Water, Environment and Climate Change	Kamumbas W/P	Drilling of borehole at Chepsigot	No. of boreholes drilled	1	2,500,000	Soy North
Water, Environment and Climate Change	Kapromor water project	Construction of water tank/piping and intake at Emsea/kaptere	No. of water tanks constructed, length of pipes laid and intakes constructed	1,2.5,1	2,500,000	Soy North
Water, Environment and Climate Change	Chebonet water project	Drilling of borehole at Chebinyiny	No. of boreholes drilled	1	2,500,000	Soy North
Water, Environment and Climate Change	Kelelkel water project	Supply of pipes at Epke	KM of pipe laid	1.5	1,500,000	Soy North
Water, Environment and Climate Change	Chebogo/kurio/kapchelimu W/P	Piping at kabito sub-location	KM of pipe laid	2.0	2,000,000	Soy North
Water, Environment and Climate Change	Toror water course	Piping at kabito sub-location	KM of pipe laid	0.5	500,000	Soy North
Agriculture, Livestock, Fisheries, and Irrigation	Vaccination	Vaccination campaigns	No. of animals vaccinated	10,000	1,000,000	Endo
Cooperatives, Trade, Industrialization, Tourism, and Wildlife	Revolving fund	Cooperatives	No. of groups benefiting funded	1	2,000,000	Endo
Education and Technical Training	ECDE Capitation	ECDE Children	No. of ECDE Learners provided with Capitation Grants	3,226	3,226,000	Endo
Education and Technical Training	chesongoch vocational training college	construction administration block and equipment	No. of VTCs Constructed	1	7,796,528	Endo
Education and Technical Training	Bursaries	Distribution of bursaries to needy students	No. of Students provided with bursaries	400	4,000,000	Endo
Education and Technical Training	Kisaram ECD	construction and equipping	No. of ECD centres constructed and equipped	1	4,000,000	Endo
Health Services	Medical Outreach- Screening for Non-Communicable Diseases (NCDs)	Screening for Non-Communicable Diseases (NCDs)	No. of persons screened	3,000	600,000	Endo
Health Services	Ambulance Services	Ambulance Services	No. of ambulances maintained	2	1,500,000	Endo
Health Services	Community Health Promoters (CHPs)	CHPs	No. of CHPs paid	60	1,800,000	Endo
Health Services	TOT sub-county hospital	Upgrading of facility	No. of facilities upgraded	1	20,000,000	Endo
Office of the Governor	Peace Initiatives	Peace Initiatives	No. of peace initiatives held	Ward	300,000	Endo

DEPARTMENT	PROJECT NAME	PROJECT DESCRIPTIONS	KEY PERFORMANCE INDICATOR	TARGET	ESTIMATE D COST	WARD
Office of the Governor	Emergency Preparedness and Response to disasters	Emergency interventions	No of emergency Interventions	Ward	500,000	Endo
Public Service, Devolution, Administration, Communications, ICT & -governance	Extension internship programme	Provision of intership opportunities	No. of interns recruited	5	1,000,000	Endo
Public Service, Devolution, Administration, Communications, ICT & -governance	Project Management	Project Management	No. of meeting held	5	1,000,000	Endo
Public Service, Devolution, Administration, Communications, ICT & -governance	Ward office	Office equipment	Office in use	1	1,000,000	Endo
Sports, Youth Affairs, Culture, Children and Social Services	Wezesha-2jajiri Youth skill development	Youth Technical training and provision of Starter pack kits	No. of youths trained	100	1,500,000	Endo
Sports, Youth Affairs, Culture, Children and Social Services	Sports Tournament	Sports Tournament	No. of events held	10	1,500,000	Endo
Sports, Youth Affairs, Culture, Children and Social Services	Chesongoch small home	Support provision	No of small homes supported	1	300,000	Endo
Water, Environment and Climate Change	Climate Change adaptation & mitigation	FLOCCA Co -Financing	No of mitigation programs conducted	1	4,500,000	Endo
Water, Environment and Climate Change	Operationalisation & maintenance of Ward water projects /ward boreholes (5)(Rig operation	Borehole drilling	No. of boreholes drilled and equiped	1	3,500,000	Endo
Health Services	Kapchemuta heath Centre	Construction and Equipment	No. of facilities constructed	1	10,000,000	Error
Health Services	morgue	purchase of 9 bodies fridge and generator	No. of facilities equipped	1	4,000,000	Error
Health Services	health equipment	purchase of dental set	No. of facilities equipped	1	1,000,000	Error
Health Services	Ambulance service	Ambulance service	No. of ambulances maintained	2	1,500,000	Error
Education and Technical Training	ECDE capitation	ECDE capitation	No. of ECDE Learners provided with Capitation Grants	700	700,000	Error
Education and Technical Training	Bursaries	Bursaries	No. of Students provided with bursaries	500	5,000,000	Error
Lands, Physical Planning, Housing, & Urban Development	Street light (Bills)	Street light (Bills)	No. of Streetlighting units maintained	40	400,000	Error
Health Services	Community Heath Promoters (CHPs)	Community Heath Promoters (CHPs)	No. of CHPs paid	30	600,000	Error
Office of the Governor	Peace initiatives	Peace initiatives	no of peace meetings held	4	300,000	Error

DEPARTMENT	PROJECT NAME	PROJECT DESCRIPTIONS	KEY PERFORMANCE INDICATOR	TARGET	ESTIMATE D COST	WARD
Public Service, Devolution, Administration, Communications, ICT & -governance	Extension internship programme	Provision of internship opportunities	No. of interns recruited	20	900,000	Error
Public Service, Devolution, Administration, Communications, ICT & -governance	Project management	Project management	No. of Projects managed	25	1,000,000	Error
Water, Environment and Climate Change	Climate Change adaptation & mitigation	FLOCCA Co -Financing	No of mitigation programs conducted	1	2,500,000	Error
Sports, Youth Affairs, Culture, Children and Social Services	Sport tournament	Sport tournament	No. of events held	10	1,200,000	Error
Education and Technical Training	Koitolial VTC	equipment	No. of VTCs Equipped	1	2,000,000	Error
Sports, Youth Affairs, Culture, Children and Social Services	Wezesha–2jiajiri Youth skill development	tujiajiri program	No. of youths trained	100	1,000,000	Error
Agriculture, Livestock, Fisheries, and Irrigation	Vaccination	Vaccination campaigns	No. of animals vaccinated	4,000	400,000	Error
Roads, Public Works and Transport	Chepsigor-Kabanon road	Construction of drifts	No. of drifts constructed	1	1,600,000	Error
Water, Environment and Climate Change	Kopus-Kapnyanchar water project	Intake and piping	No. of intakes, KM of pipe laid	1,1.6	1,600,000	Error
Water, Environment and Climate Change	Kongut - Embat W/P	Pipe laying extension	KM of pipe laid	1.6	1,600,000	Error
Public Service, Devolution, Administration, Communications, ICT & -governance	Ward office	Equipping	No. of ward offices Equipped	3	432,760	Error
Health Services	Kapkata dispensary	construction of public toilet	No. of public toilets constructed	1	500,000	Error
Cooperatives, Trade, Industrialization, Tourism, and Wildlife	Kabanon-kapkamak	Cooperatives marketing for Koitolial & Niwai	No. of groups benefitting	1	1,000,000	Error
Health Services	Kapkata dispensary	Renovation	No. of facilities renovated	1	600,000	Error
Agriculture, Livestock, Fisheries, and Irrigation	Cheptembererwo cattle dip	Construction of Cheptembererwo cattle dip	No. of dips constructed	1	1,600,000	Error
Agriculture, Livestock, Fisheries, and Irrigation	Togotha cattle dip	Fencing of Togotha cattle dip	No. of dips fenced	1	500,000	Error
Water, Environment and Climate Change	Ononoi -Kapchepkok W/P	Pipe laying	KM of pipe laid	0.8	800,000	Error
Agriculture, Livestock, Fisheries, and Irrigation	Maintenance of pipes and furrows	Maintenance	Length of pipeline maintained	0	300,000	Error
Sports, Youth Affairs, Culture, Children and Social Services	Chepkum primary school field	Leveling of field	No. of fields levelled	1	1,100,000	Error

DEPARTMENT	PROJECT NAME	PROJECT DESCRIPTIONS	KEY PERFORMANCE INDICATOR	TARGET	ESTIMATE D COST	WARD
Water, Environment and Climate Change	Kapcheresim W/P	pipeline extension	KM of pipe laid	0.5	500,000	Error
Water, Environment and Climate Change	Chebilat W/P	Pipeline repairs	KM of pipe repaired	0.3	300,000	Error
Education and Technical Training	Koitiilal ECD	Fencing (concrete poles)	Acreage of land fenced	1	800,000	Error
Health Services	Error ward public health motobike	purchase motorbike for public health	No. of motorbikes purchased	2	600,000	Error
Health Services	Internal residual spaying	spraying	No. of Households sprayed	200	400,000	Error
Agriculture, Livestock, Fisheries, and Irrigation	Extension Services	Extension services	No. of trainings done	4	100,000	Kabiemit
Agriculture, Livestock, Fisheries, and Irrigation	Pyrethrum Promotion	Pyrethrum seeds	Kgs of pyrethrum seeds delivered	45	200,000	Kabiemit
Agriculture, Livestock, Fisheries, and Irrigation	Coffee Promotion	Coffee seedlings	No. of coffee seedlings done	4,000	200,000	Kabiemit
Cooperatives, Trade, Industrialization, Tourism, and Wildlife	Cereal store Kapkitoi	Construction of toilet at Kapkitony	No. of toilets constructed	1	400,000	Kabiemit
Cooperatives, Trade, Industrialization, Tourism, and Wildlife	Capacity building	Capacity building of farmers groups entire ward	No. of groups benefitting	2	500,000	Kabiemit
Education and Technical Training	Kipkoiroisi ECD	Completion of Kipkoiroisi ECD	No. of ECD centres completed	1	200,000	Kabiemit
Sports, Youth Affairs, Culture, Children and Social Services	Wezesha- Tuijajiri, Youth skills development	Youth skills development	No. of youths trained	100	1,000,000	Kabiemit
Education and Technical Training	Kapkut ECD, Chepkosom ECD, Tinone ECD, Kibonge ECD, Sergoi ECD & Kapchebelei ECD floor repairs	Repair of floors for ECDEs	No. of ECD centres repaired	6	1,500,000	Kabiemit
Education and Technical Training	ECD Capitation	Capitation	No. of ECDE Learners provided with Capitation Grants	1,800	1,800,000	Kabiemit
Education and Technical Training	Busaries	Distribution of bursaries to needy students	No. of Students provided with bursaries	500	5,000,000	Kabiemit
Health Services	Nutrition International	Merger fund	No. of CHPs supported	100	500,000	Kabiemit
Health Services	Tulwobei staff house	Construction of Tulwobei staff house	No. of staff houses constructed	1	700,000	Kabiemit
Health Services	Kipiriria Health Centre	Rehabilitation of kipiriria staff house	No. of staff houses constructed	1	700,000	Kabiemit
Health Services	Kapkitony Health Center	Construction of staff house	No. of staff houses constructed	1	1,000,000	Kabiemit

DEPARTMENT	PROJECT NAME	PROJECT DESCRIPTIONS	KEY PERFORMANCE INDICATOR	TARGET	ESTIMATE D COST	WARD
Health Services	Ambulance	Centralization of ambulance service	No. of ambulances maintained	2	1,500,000	Kabiemit
Health Services	CHPs	50 CHPs	No. of CHPs paid	50	1,500,000	Kabiemit
Lands, Physical Planning, Housing, & Urban Development	Street light maintenance and bills	Electricity bills	No. of Streetlighting units maintained	16	162,891	Kabiemit
Agriculture, Livestock, Fisheries, and Irrigation	Kipchain Cattle crush	Construction of Kipchain cattle crash	No. of cattle dips constructed	1	150,000	Kabiemit
Agriculture, Livestock, Fisheries, and Irrigation	Cheboen Cattle crush	Construction of Cheboen cattle crash	No. of cattle crushes constructed	1	150,000	Kabiemit
Agriculture, Livestock, Fisheries, and Irrigation	AI services	Provision of AI services	No. of inseminations done	74	370,000	Kabiemit
Agriculture, Livestock, Fisheries, and Irrigation	Vaccination	Vaccination campaigns	No. of animals vaccinated	7,000	700,000	Kabiemit
Office of the Governor	Peace initiative	Peace initiatives in the county	No. of peace meetings	4	300,000	Kabiemit
Public Service, Devolution, Administration, Communications, ICT & -governance	Project Management- Monitoring & Supervision	SLDCs and WDCs Facilitation	No of SLDCs & WDCs trainings held	4	1,000,000	Kabiemit
Roads, Public Works, and Transport	Fuel for grader	Purchase and supply of fuel for grader	length of road done (KMs)	30	3,000,000	Kabiemit
Roads, Public Works, and Transport	Purchase of Grader	Purchase of caterpillar grader machine	No. of machine acquired	1	22,000,000	Kabiemit
Sports, Youth Affairs, Culture, Children and Social Services	Youth & women IGAs	provision of IGAs youth and women	No. of groups benefiting	10	750,000	Kabiemit
Sports, Youth Affairs, Culture, Children and Social Services	PWD IGAs empowerment	provision of IGAs	No. of groups benefiting	9	1,000,000	Kabiemit
Sports, Youth Affairs, Culture, Children and Social Services	Kabiemit Sports tournament	Sports tournament	No. of events held	10	1,000,000	Kabiemit
Water, Environment and Climate Change	Simotwo water tank W/P	Laying of pipes and purchase of 10, 000 liter tank	KM of pipe laid, and tanks purchased	0.8,1	800,000	Kabiemit
Water, Environment and Climate Change	Kapsoweek W/P	Piping	KM of pipe laid	1.0	1,000,000	Kabiemit
Water, Environment and Climate Change	Chepsinende W/P	Piping	KM of pipe laid	1.0	1,000,000	Kabiemit
Water, Environment and Climate Change	Chepketenet W/P	Construction of water tank chepketenent	No. of water tanks constructed	1	1,000,000	Kabiemit
Water, Environment and Climate Change	Bokorowon W/P	Piping	KM of pipe laid	1.0	1,000,000	Kabiemit
Water, Environment and Climate Change	KD water project piping & Tank	Laying of pipes and purchase of 10, 000 liter tank	KM of pipe laid and No. of tanks purchased	1.2,1	1,200,000	Kabiemit
Agriculture, Livestock, Fisheries, and Irrigation	Coffee promotion	Establishment of coffee nurseries at kipchumwa sub location	No. of coffee nurseries established	1	500,000	Embobut/ Embolot

DEPARTMENT	PROJECT NAME	PROJECT DESCRIPTIONS	KEY PERFORMANCE INDICATOR	TARGET	ESTIMATE D COST	WARD
Agriculture, Livestock, Fisheries, and Irrigation	Coffee Promotion	Purchase and delivery of coffee seedling to entire ward	No. of coffee seedlings delivered	20,000	1,000,000	Embobut/ Embolot
Education and Technical Training	Maron ECD	Construction of ECD toilet at maron primary	No. of Toilets constructed	1	400,000	Embobut/ Embolot
Education and Technical Training	Maron VTC	Constructio of dining & kitchen at maron sub location	No. of VTCs Constructed	1	1,200,000	Embobut/ Embolot
Education and Technical Training	Bursary	Fees for needy students across all the wards	No. of Students provided with bursaries	150	1,500,000	Embobut/ Embolot
Education and Technical Training	ECD capitation	2,016 ECD Children (1000 per child)	No. of ECDE Learners provided with Capitation Grants	2,016	2,016,000	Embobut/ Embolot
Education and Technical Training	Maron VTC	Construction of maron VTC dormitory at maon sub location	No. of VTCs constructed	1	3,000,000	Embobut/ Embolot
Health Services	Kapchebau dispensary	Wiring of kapchebau dispensary at Korou sub location	No. of facilities renovated	1	100,000	Embobut/ Embolot
Health Services	Maron marichor dispensary	Constriction of toilet at maron sub location	No. of public toilets constructed	1	400,000	Embobut/ Embolot
Health Services	Medical outreaches- screening- NCD	Screening of communicable disease	No. of persons screened	3,000	600,000	Embobut/ Embolot
Health Services	Ambulance services	Patients refferals	No. of ambulances maintained	2	1,500,000	Embobut/ Embolot
Health Services	Community Health Promoters CHPs	Facilitation of CHPs	No. of CHPs paid	50	1,500,000	Embobut/ Embolot
Health Services	Kamago health center	Construction of the health centern katamoi sub location	No. of facilities constructed	1	12,000,000	Embobut/ Embolot
Agriculture, Livestock, Fisheries, and Irrigation	Breeding	Breeding of goats and cows	No. of goats and cows delivered	14, 12	1,000,000	Embobut/ Embolot
Office of the Governor	Peace initiative	Peace intiative across all the wards	No. peace meetings held	4	300,000	Embobut/ Embolot
Office of the Governor	Emergency Preparedness and Response to disasters	Provision for uncertain occurances	No of emergency Interventions	5	500,000	Embobut/ Embolot
Office of the Governor	Donations to Embobut/Embolot Medical facilities	Equiping of hospital, Construction of water tank, building of burning chamber & Construction of pit toilet	No. of interventions	1	2,000,000	Embobut/ Embolot
Public Service, Devolution, Administration, Communications, ICT & -governance	Project Management-Monitoring & Supervision	SLDCs and WDCs Facilitation	No of SLDCs & WDCs trainings held	4	1,000,000	Embobut/ Embolot
Public Service, Devolution, Administration, Communications, ICT & -governance	Extension internship programme	Provision of intership opportunities	No. interns recruited	5	1,000,000	Embobut/ Embolot
Roads, Public Works and Transport	Embolot river-Korou Hill-Kamago primary road	Opening	length of road done (KMs)	1	1,000,000	Embobut/ Embolot

DEPARTMENT	PROJECT NAME	PROJECT DESCRIPTIONS	KEY PERFORMANCE INDICATOR	TARGET	ESTIMATE D COST	WARD
Roads, Public Works and Transport	Boroko -cheman- kasokotow	Maintenance /culverts 42m at wewo sub location	No.of culvert constructed	10	1,500,000	Embobut/ Embolot
Roads, Public Works and Transport	Kakimiti-chawis road between junction to kwa mwelimu Richard	Opening of kimiti-chawis road edul sub location	length of road done (KMs)	2	2,000,000	Embobut/ Embolot
Roads, Public Works and Transport	Kakimiti chawis road edul sub location	Opening, culverts, and gravelling between junction to kwa mwelimu Richard Bulunyanyi	length of road done (KMs) and culverts constructed(meters)		2,000,000	Embobut/ Embolot
Roads, Public Works and Transport	Chepkroni Chepkoi road, Kamogo Junction lemeiywo road, Embotokom kasegu Embosoiti, Lemeiywo Chorwa road	Opening of the four roads in Mumol sub location	length of road done (KMs)	1	2,000,000	Embobut/ Embolot
Sports, Youth Affairs, Culture, Children and Social Services	moror field toilet	Construction of field toilet at Korou sub location	No. of fields levelled	1	500,000	Embobut/ Embolot
Sports, Youth Affairs, Culture, Children and Social Services	Kapchebau field pavillion	Construction of sports pavillion	No. of fields levelled	1	900,000	Embobut/ Embolot
Sports, Youth Affairs, Culture, Children and Social Services	Mkeno primary school field grading	Field grading and opening at kaitamoo sub location	No. of fields levelled	1	1,000,000	Embobut/ Embolot
Sports, Youth Affairs, Culture, Children and Social Services	Wezesha-2jajiri Youth skill development	Youth Development skills	No. of youths trained	100	1,500,000	Embobut/ Embolot
Sports, Youth Affairs, Culture, Children and Social Services	Emsoo ward Sport Tournement	Sport talent development	No. of events held	10	1,500,000	Embobut/ Embolot
Cooperatives, Trade, Industrialization, Tourism, and Wildlife	cooperative sensitization	Capacity building of cooperatives	No. of groups benefitting	2	731,360	Embobut/ Embolot
Cooperatives, Trade, Industrialization, Tourism, and Wildlife	Revolving funds	Cooperatives in the ward	No. of groups funded	2	2,000,000	Embobut/ Embolot
Cooperatives, Trade, Industrialization, Tourism, and Wildlife	Cereals store	Construction	No. of stores constructed	1	4,000,000	Embobut/ Embolot
Water, Environment and Climate Change	Katilit W/P	Maintenance, renovation intake & tank at wewo sub location	No. of intakes maintained and renovated, No. of water tanks maintained and renovated	1,1	500,000	Embobut/ Embolot
Water, Environment and Climate Change	Kapchebau water project	Renovation of water tank at Korou sub-location	No. of water tanks renovated	1	500,000	Embobut/ Embolot
Water, Environment and Climate Change	Parelach water project	Construction of water tank at kipchumwa sub location	No. of households served	60HHs	1,500,000	Embobut/ Embolot
Water, Environment and Climate Change	Climate change adaptation & mitigation	FLoCCA Co- Financing	No of mitigation programs conducted	1	2,500,000	Embobut/ Embolot
Agriculture, Livestock, Fisheries, and Irrigation	Coffee crop value chains	Purchase and delivery of Coffee seedlings	No. of coffee seedlings delivered	6,000	300,000	Emsoo

DEPARTMENT	PROJECT NAME	PROJECT DESCRIPTIONS	KEY PERFORMANCE INDICATOR	TARGET	ESTIMATE D COST	WARD
Agriculture, Livestock, Fisheries, and Irrigation	Sorghum crop value chains	Supply and delivery of sorghum seedlings	Kgs of sorghum seeds delivered	1,500	300,000	Emsoo
Agriculture, Livestock, Fisheries, and Irrigation	Pyrethrum Crop value chains	Supply and delivery of Pyrethrum seeds	Kgs of pyrethrum seeds delivered	90	400,000	Emsoo
Cooperatives, Trade, Industrialization, Tourism, and Wildlife	Revolving fund	Revolving fund	No. of groups benefitting	2	2,000,000	Emsoo
Cooperatives, Trade, Industrialization, Tourism, and Wildlife	Kapkaroi market	Construction of market stalls	No. of stalls constructed	4	400,000	Emsoo
Education and Technical Training	ECDE Capitation	Capitation	No. of ECDE Learners provided with Capitation Grants	846	846,000	Emsoo
Education and Technical Training	Ng'ang'asa ECD	Construction	No. of ECD cetres constructed	1	1,000,000	Emsoo
Education and Technical Training	Kermuk ECD	Construction of ECD twin classroom	No. of ECD cetres constructed	1	1,400,000	Emsoo
Education and Technical Training	Bursary	Bursary	No. of Students provided with bursaries	200	2,000,000	Emsoo
Education and Technical Training	Kapkei VTC	Construction of adminstraation block and workshop	No. of VTCs constructed	1	4,000,000	Emsoo
Water, Environment and Climate Change	Mutwo mateny water project	Intake construction, pipe laying – 2', 6 rolls 1' of PVC pipes	No. of intakes constructed; KM of pipe laid	1,1.4	1,400,000	Emsoo
Health Services	Kapchelal HC	Kapchelal HC	No. of facilities equipped	1	2,150,000	Emsoo
Health Services	Chegilet Health Centre	Upgrading of HC	No. of facilities upgraded	1	4,000,000	Emsoo
Health Services	Medical Outreach- Screening for Non-Communicable Diseases (NCDs)	Medical camps	No. of persons screened	3,000	600,000	Emsoo
Health Services	Ambulance Services	Ambulance	No. of ambulances maintained	2	1,500,000	Emsoo
Health Services	Community Health Promoters (CHPs)	CHPs	No. of CHPs paid	50 CHPs	1,500,000	Emsoo
Agriculture, Livestock, Fisheries, and Irrigation	Vaccination	Vaccination campaigns	No. of animals vaccinated	10,000	1,000,000	Emsoo
Agriculture, Livestock, Fisheries, and Irrigation	Livestock improvement (Kaptum sub-location)	Purchase of heifers for Kaptum sub-location	No. of heifers delivered	28	1,400,000	Emsoo
Office of the Governor	Peace Inititatives	Peace	No of Peace Meetings	4	300,000	Emsoo
Office of the Governor	Emergency Preparedness and Response to disasters	Emergency	No of emergency Interventions	5	500,000	Emsoo

DEPARTMENT	PROJECT NAME	PROJECT DESCRIPTIONS	KEY PERFORMANCE INDICATOR	TARGET	ESTIMATE D COST	WARD
Public Service, Devolution, Administration, Communications, ICT & -governance	Ward office	Ward office operations	No. of ward office operationalized	1	74,071	Emsoo
Public Service, Devolution, Administration, Communications, ICT & -governance	Extension internship programme	Provision of intership opportunities	No. of interns recruited	20	1,000,000	Emsoo
Public Service, Devolution, Administration, Communications, ICT & -governance	Project Management-Monitoring & Supervision	SLDCs and WDCs Facilitation	No of SLDCs & WDCs trainings held	4	1,000,000	Emsoo
Roads, Public Works and Transport	Orgut road	Roadworks	length of road done (KMs)	1	550,000	Emsoo
Roads, Public Works and Transport	Kabulwo – Salaba road	Roadworks	length of road done (KMs)	1	1,000,000	Emsoo
Roads, Public Works and Transport	Kapcheptui – Kibendo	Completion of roads	length of road done (KMs)	3	3,000,000	Emsoo
Sports, Youth Affairs, Culture, Children and Social Services	Wezesha–2jiajiri Youth skill development	Youth Technical training and provision of Starter pack kits	No. of youths trained	100	1,500,000	Emsoo
Sports, Youth Affairs, Culture, Children and Social Services	Emsoo Sports Tournament	Sports Tournament	No. of events held	10	1,500,000	Emsoo
Water, Environment and Climate Change	Kibendo – Kapton water project (Singore dam)	Piping	No. of pipes laid	100 pipes	400,000	Emsoo
Water, Environment and Climate Change	Enow water project – Cheptarit Tilwakel line	Pipe laying of and Cheptarit-Tilwakel	KM of pipe laid	1.0	500,000	Emsoo
Water, Environment and Climate Change	Enow water project - Kapshelei line	Pipe laying of Kapshelei line	KM of pipe laid	1.0	900,000	Emsoo
Water, Environment and Climate Change	Kibendo – Kapton water project (Singore dam)	Construction of 50m3 tank	No. of tanks constructed	1	1,000,000	Emsoo
Water, Environment and Climate Change	Mutus water project	Rehabilitation of intake – fencing and laying of pipes	No. of intakes rehabilitated, KM of pipes laid and fenced	1,1.4	1,400,000	Emsoo
Agriculture, Livestock, Fisheries, and Irrigation	Kipchukukuu irrigation scheme	Maintenance of sluice valves, intake and pipe laying for Kipchukukuu Irrigation scheme	No. of irrigation equipment maintained	6	1,400,000	Emsoo
Water, Environment and Climate Change	Climate Change adaptation & mitigation	FLoCCA Co -Financing	No of mitigation programs conducted	1	2,500,000	Emsoo
Water, Environment and Climate Change	Operationalisation & maintenance of Ward water projects /ward boreholes (5)(Rig operation	Boreholes drilled	No. of boreholes drilled	5	3,500,000	Emsoo
Agriculture, Livestock, Fisheries, and Irrigation	Capacity building	Capacity bulding and demonstration	No. of trainings done	4	400,000	Kapsowar
Cooperatives, Trade, Industrialization, Tourism, and Wildlife	Kapsowar Market	Fencing and repair	Length of fence repaired	1	329,493	Kapsowar

DEPARTMENT	PROJECT NAME	PROJECT DESCRIPTIONS	KEY PERFORMANCE INDICATOR	TARGET	ESTIMATE D COST	WARD
Cooperatives, Trade, Industrialization, Tourism, and Wildlife	Revolving funds	Cooperatives groups	No. of groups funded	1	1,000,000	Kapsowar
Education and Technical Training	Kaplabai VTC	Construction of Male toilet	No. of Toilets constructed	1	500,000	Kapsowar
Education and Technical Training	Lawich ECD	Renovation of ECD	No. of ECD classrooms renovated	2	700,000	Kapsowar
Education and Technical Training	ECD capitation	1782 ECD children	No. of ECDE Learners provided with Capitation Grants	1,782	1,782,000	Kapsowar
Education and Technical Training	Bursaries	Bursaries for needy students across the ward	No. of Students provided with bursaries	200	2,000,000	Kapsowar
Health services	Kipsaiya dispensary	Purchase lab equipment	No. of facilities equipped	1	500,000	Kapsowar
Health services	Nutrition and sanitation health	Counterpart funding	No. of CHPs supported	100	500,000	Kapsowar
Health services	Kaptabuk dispensary	septic tank and placentar pit Kobuswo sub location	No. of facilities renovated	1	1,000,000	Kapsowar
Health services	NHIF indegents	NHIF indegents across the ward	No. of beneficiaries supported	166	1,000,000	Kapsowar
Lands, Physical Planning, Housing, & Urban Development	Kipsaiya dispensary	Purchase of land	Acres. of land purchased	1	1,200,000	Kapsowar
Health services	kapsiw dispensary health & sanitation kobuswo sub location	staff house construction	No. of staff houses constructed	1	1,500,000	Kapsowar
Health services	Medical outreaches-screening NCD	Screening of communicable disease	No. of persons screened	3,000	600,000	Kapsowar
Health services	Community Health Promoters CHPs (60)	Facilitation of CHPs	No. of CHPs paid	60	1,800,000	Kapsowar
Lands, Physical Planning, Housing, & Urban Development	Sisiya Center Planning	Surveying and physical planning	No. of towns planned	1	300,000	Kapsowar
Agriculture, Livestock, Fisheries, and Irrigation	Vaccination	Vaccination campaigns	No. of animals vaccinated	8,000	800,000	Kapsowar
Office of the Governor	Peace initiative	Collaborative efforts across the county	No. of peace meetings	4	300,000	Kapsowar
Office of the Governor	Emergency Preparedness and Response to disasters	Provision of occurrence	No of emergency Interventions		500,000	Kapsowar
Public Service, Devolution, Administration, Communications, ICT & -governance	Extension internship programme	Provision of intership opportunities	No. of interns recruited	5	1,000,000	Kapsowar
Public Service, Devolution, Administration, Communications, ICT & -governance	Project management	WDCs & SLDCs	No. of trainings held	4	1,000,000	Kapsowar

DEPARTMENT	PROJECT NAME	PROJECT DESCRIPTIONS	KEY PERFORMANCE INDICATOR	TARGET	ESTIMATE D COST	WARD
Roads, Public Works and Transport	Kapsowar town roads	Drainage and repair of kapsowar roads & slabs	length of road done (KMs)	1	447,000	Kapsowar
Roads, Public Works and Transport	Kipsaiya-sisiya road	Grading & gravelling	length of road done (KMs)	1	1,000,000	Kapsowar
Roads, Public Works and Transport	Nerkonoi-kaptoror road	Grading, gravelling & culvert	length of road done (KMs)	1	1,000,000	Kapsowar
Roads, Public Works and Transport	Embo arap boiyo- yatya signpost	Grading & gravelling	length of road done (KMs)	1	1,000,000	Kapsowar
Roads, Public Works and Transport	Ngorgoroi primary road	opening and murrum	length of road done (KMs)	1	1,000,000	Kapsowar
Roads, Public Works and Transport	Kipsaiya-sisiya junction road at Tumeiyo	Gravelling & grading	length of road done (KMs)	1	1,000,000	Kapsowar
Roads, Public Works and Transport	chepngon-AIC kaplangau	grading, culvert, gravelling - sangurur sub location	length of road done (KMs)	1	1,000,000	Kapsowar
Roads, Public Works and Transport	cheptuiya kaptarakon road	grading & gravelling	length of road done (KMs)	1	1,000,000	Kapsowar
Roads, Public Works and Transport	West corner road Mugula-koiwopko	Opening and murrum	length of road done (KMs)	1	1,000,000	Kapsowar
Roads, Public Works and Transport	Fuel for road maintenance	Grading and Gravelling	length of road done (KMs)	10	1,000,000	Kapsowar
Roads, Public Works and Transport	Msikiti kambiswahili/kapsimatia road	Gravelling & Installation of culvert	length of road done (KMs)	2	1,800,000	Kapsowar
Roads, Public Works and Transport	Chelikta Benon road	Grading, gravelling & culvert	length of road done (KMs)	2	2,000,000	Kapsowar
Roads, Public Works and Transport	Simotwo-Riwo road	Road opening & murrum	length of road done (KMs)	1	2,000,000	Kapsowar
Roads, Public Works and Transport	Chemutut-Kapchebenes	Grading, gravelling & culvert	length of road done (KMs)	3	2,900,000	Kapsowar
Roads, Public Works and Transport	Kapcheresha-kokwop toposwo-chepchor	Grading, gravelling & culvert	length of road done (KMs)	3	3,000,000	Kapsowar
Roads, Public Works and Transport	Katgok- cheptuiya road koibarak location	grading and opening	length of road done (KMs)	3	4,500,000	Kapsowar
Sports, Youth Affairs, Culture, Children and Social Services	Social Life-skills Training	a wareness on drug abuse across the ward	No of youth trained on lfe skills	4	200,000	Kapsowar
Sports, Youth Affairs, Culture, Children and Social Services	cultural dances festivals	Festivals and cooperations across the ward	No of Cultural groups participating	4	300,000	Kapsowar
Sports, Youth Affairs, Culture, Children and Social Services	Wezesha-2jijiri Youth skill development	Youth Technical training and provision of Starter pack kits	No. of youths trained	100	1,500,000	Kapsowar
Sports, Youth Affairs, Culture, Children and Social Services	Kapsowar Sports tournament	Sports tournament	No of events held	10	1,500,000	Kapsowar
Sports, Youth Affairs, Culture, Children and Social Services	Terikmoi moi field	Excavation and levelling of field	No. of fields levelled	1	1,500,000	Kapsowar

DEPARTMENT	PROJECT NAME	PROJECT DESCRIPTIONS	KEY PERFORMANCE INDICATOR	TARGET	ESTIMATE D COST	WARD
Water, Environment and Climate Change	Kapengong water project	Purchase of pipes	KM of pipe laid	0.4	400,000	Kapsowar
Water, Environment and Climate Change	Chemiron water project	Purchase of pipes	KM of pipe purchased	0.4	400,000	Kapsowar
Water, Environment and Climate Change	Kapengong water project	Renovating kapengong water	No. of water projects renovated	1	500,000	Kapsowar
Water, Environment and Climate Change	Kebes water project	pipng	KM of pipe laid	1.0	1,000,000	Kapsowar
Water, Environment and Climate Change	Koibaben water project	Repair & maintenance	KM of pipe repaired and maintained	1.0	1,000,000	Kapsowar
Water, Environment and Climate Change	Cheptogot water project	Construction of water tank and painting	Capacity of tank constructed(m3)	50m3	1,100,000	Kapsowar
Water, Environment and Climate Change	Kipsimatia water project	Construction of water tank	No. of water tanks constructed	50m3	1,200,000	Kapsowar
Water, Environment and Climate Change	Kibai- katir yemit water project	intake and piping sangurur sub location	KM of pipe laid; No. of intakes constructed	1.5,1	1,500,000	Kapsowar
Water, Environment and Climate Change	Benon water project	Intake & piping	KM of pipe laid; No. of intakes constructed	2.0,1	2,000,000	Kapsowar
Water, Environment and Climate Change	Climate Change adaptation & mitigation	FLoCCA Co -Financing	No of mitigation programs conducted	1	2,500,000	Kapsowar
Agriculture, Livestock, Fisheries, and Irrigation	Jemunada sub location Soil conservation	Purchase of seedlingsand planting spreading grass	No. of seedlings delivered	1,000	200,000	Moiben/ Kuserwo
Cooperatives, Trade, Industrialization, Tourism, and Wildlife	Revolving fund	Support to cooperative groups	No. of groups funded	1	1,000,000	Moiben/ Kuserwo
Education and Technical Training	ECDE Capitation	Support to ECDE Children across the ward	No of	1,449	1,449,000	Moiben/ Kuserwo
Education and Technical Training	Ward Bursary	Support to students across the ward	No. of Students provided with bursaries	500	5,000,000	Moiben/ Kuserwo
Education and Technical Training	Chebara VTC	Equiping of Chebara VTC	No. of VTCs Equipped	1	2,000,000	Moiben/ Kuserwo
Health Services	Medical Outreach- Screening for Non-Communicable Diseases (NCDs)	Screening for NCDs	No. of persons screened	3,000	600,000	Moiben/ Kuserwo
Health Services	Ambulance Services	Fuel,Insurance and maintenance	No. of ambulances maintained	2	1,000,000	Moiben/ Kuserwo
Health Services	Community Health Promoters (CHPs)	Provision of incentives to CHPs	No. of CHPs paid	50 CHPs	1,000,000	Moiben/ Kuserwo
Health Services	Cheptongei Health Centre	Ugrading Cheptongei H/C	No. of facilities upgraded	1	10,000,000	Moiben/ Kuserwo
Health Services	Chogoo Dispensary	Equipping	No. of facilities equipped	1	2,000,000	Moiben/ Kuserwo

DEPARTMENT	PROJECT NAME	PROJECT DESCRIPTIONS	KEY PERFORMANCE INDICATOR	TARGET	ESTIMATE D COST	WARD
Health Services	Chebulbai Health centre	Martenity renovation	No. of facilities renovated	1	900,000	Moiben/ Kuserwo
Health Services	Kaplenge Dispensary	Renovation	No. of facilities renovated	1	500,000	Moiben/ Kuserwo
Lands, Physical Planning, Housing, & Urban Development	Bungwet Centre Physical Planning	Planning of centre	No. of towns planned	1	500,000	Moiben/ Kuserwo
Agriculture, Livestock, Fisheries, and Irrigation	Bungwet Cattle Dip	Supply of accaricides to Bungwet cattle dip	Litres of acaricides delivered	40	100,000	Moiben/ Kuserwo
Office of the Governor	Peace Initiatives	Peace building initiatives	No. of peace meetings	4	300,000	Moiben/ Kuserwo
Office of the Governor	Emergency Preparedness and Response to disasters	Emergency preparedness and response	No of emergency Interventions	5	468,629	Moiben/ Kuserwo
Public Service, Devolution, Administration, Communications, ICT & -governance	Extension internship programme	Provision of intership opportunities	No. of interns recruited	5	500,000	Moiben/ Kuserwo
Public Service, Devolution, Administration, Communications, ICT & -governance	Project Management- Monitoring & Supervision	SLDCs and WDCs Facilitation	No of SLDCs & WDCs trainings held	10	1,000,000	Moiben/ Kuserwo
Roads, Public Works, and Transport	Ward Roads	Fuel facilitation	length of road done (KMs)	70	7,000,000	Moiben/ Kuserwo
Roads, Public Works, and Transport	Ward roads	Maintenance of ward roads	length of road done (KMs)	3	3,000,000	Moiben/ Kuserwo
Roads, Public Works, and Transport	Ward Fuel Pump	Purchase,Installation of fuel pump with shade	No.of fuel pump installed	1	500,000	Moiben/ Kuserwo
Sports, Youth affairs, Culture, Children and Social Services	Wezesha-2jajiri Youth skill development	Youth Technical training and provision of Starter pack kits	No. of youths trained	100	1,500,000	Moiben/ Kuserwo
Sports, Youth affairs, Culture, Children and Social Services	Moiben/Kuserwo Sports Tournament	Sports talent development	No. of events held	10	1,000,000	Moiben/ Kuserwo
Water, Environment and Climate Change	Embo sawa water project and Embo kibaba water project	intake and piping	KM of pipe laid, No. of intakes constructed	1,1	1,000,000	Moiben/ Kuserwo
Water, Environment and Climate Change	Climate Change adaptation & mitigation	FLoCCA Co -Financing	No of mitigation programs conducted	1	1,500,000	Moiben/ Kuserwo
Water, Environment and Climate Change	Jemunada Sub location Spring protection and water distribution	Purchase of 3 KENTANK 10,000 LTRS and piping	No. of tanks purchased; KM of pipes laid	3,0.3	600,000	Moiben/ Kuserwo
Water, Environment and Climate Change	Stoton-Kimungu Water project	Pipelaying	KM of pipe laid	1.2	1,200,000	Moiben/ Kuserwo
Water, Environment and Climate Change	Kaploboton and Kapchepkeisir water project	4 lines of pipe laying	KM of pipe laid	2.0	2,000,000	Moiben/ Kuserwo
Water, Environment and Climate Change	Cheptongei Water project	solar installation and piping	KM of pipe laid, No. of solar pumps installed	2,1	2,000,000	Moiben/ Kuserwo

DEPARTMENT	PROJECT NAME	PROJECT DESCRIPTIONS	KEY PERFORMANCE INDICATOR	TARGET	ESTIMATE D COST	WARD
Water, Environment and Climate Change	Kapkobol Water project	Reclamation,Piping and clearing	No. of intakes reclaimed and cleared; KM of pipe laid	1,2	2000000	Moiben/ Kuserwo
Water, Environment and Climate Change	Rorok-Emkew water project	Constructon of water tank	No. of water tanks constructed	1	1,100,000	Moiben/ Kuserwo
Water, Environment and Climate Change	Embolomoiwo water project	intake improvement	No. of intakes improved	1	300,000	Moiben/ Kuserwo
Water, Environment and Climate Change	Chebara Primary-Shaurimoyo-Kaplenge water project	Supply of pipes	KM of pipe laid	0.3	300,000	Moiben/ Kuserwo
Water, Environment and Climate Change	Chelolombey-Kipyatia water project	Supply of pipes	KM of pipe laid	0.3	300,000	Moiben/ Kuserwo
Water, Environment and Climate Change	Santa Maria-Simotwo water project	constructuion of 50m3 Masonry water tank	No. of tanks constructed	1	1,000,000	Moiben/ Kuserwo
Agriculture, Livestock, Fisheries, and Irrigation	Kapkatui Sub location pryrethrum promotion	Purchase pyrethrum seeds/seedlings for Kapkatui sub location	Kgs of pyrethrum seeds delivered	98	438,729	Kapchemutwa
Agriculture, Livestock, Fisheries, and Irrigation	Kapkonga Sub location Irrigation project	Extension of pipes for Kapkonga sub location irrigation project	Length of pipeline laid (KM)	1	500,000	Kapchemutwa
Agriculture, Livestock, Fisheries, and Irrigation	Kapchigaa Cattle Dip	Repair and renovation	No. of dips renovated	1	200,000	Kapchemutwa
Water, Environment and Climate Change	Soiyo East Village water project	Construction of 100M3 masonry tank	No. of tanks constructed	1	1,000,000	Kapchemutwa
Agriculture, Livestock, Fisheries, and Irrigation	Korkitony Sub location heifers	Purchase of heifers for Korkitony sub location	No. of heifers delivered	40	2,000,000	Kapchemutwa
Agriculture, Livestock, Fisheries, and Irrigation	Karkitony Sub location Hass Ovacado (Crafted)	Purchase of Ovacado seedlings for Korkitony sub location	No. of avacado seedlings delivered	4,693	938,729	Kapchemutwa
Agriculture, Livestock, Fisheries, and Irrigation	Chebokokokwa Sub-Location Heifers	Purchase of heifers for Chebokokwa sub location	No. of heifers delivered	75	3,000,000	Kapchemutwa
Agriculture, Livestock, Fisheries, and Irrigation	Chebokokwa sub location irrigation project	Purchase of pipes for Irrigation for Chebokokwa sub location	No. of pipes delivered	800	200,000	Kapchemutwa
Agriculture, Livestock, Fisheries, and Irrigation	Bugar Sub Location heifers	Purchase of Heifers for Bugar sub location	No. of heifers delivered	30	1,500,000	Kapchemutwa
Agriculture, Livestock, Fisheries, and Irrigation	Vaccination	Vaccination campaigns	No. of animals vaccinated	10,000	1,000,000	Kapchemutwa
Agriculture, Livestock, Fisheries, and Irrigation	Disease Serveillance and control	Supply of Accaricides	Litre of acaricides delivered	200	500,000	Kapchemutwa
Agriculture, Livestock, Fisheries, and Irrigation	AI services	Provision of AI services	No. of inseminations done	200	1,000,000	Kapchemutwa
Agriculture, Livestock, Fisheries, and Irrigation	Kimaisbai Cattle Dip	Renovation, Fencing and latrine construction of Kimaisbai cattle dip	No. of dips renovated	1	500,000	Kapchemutwa
Agriculture, Livestock, Fisheries, and Irrigation	Bugar Sub location beehives	Purchase of beehives for Bugar sub location	No. of beehives delivered	28	200,000	Kapchemutwa

DEPARTMENT	PROJECT NAME	PROJECT DESCRIPTIONS	KEY PERFORMANCE INDICATOR	TARGET	ESTIMATE D COST	WARD
Agriculture, Livestock, Fisheries, and Irrigation	Kapkatui sub location heifers	Purchase of Heifers for Kapkatui sub location	No. of heifers delivered	30	1,000,000	Kapchemutwa
Agriculture, Livestock, Fisheries, and Irrigation	Iten township dairy goats	Purchase of dairy goats for Iten township	No. of dairy goats delivered	30	788,734	Kapchemutwa
Agriculture, Livestock, Fisheries, and Irrigation	Iten township heifers	Purchase of heifers for Iten township	No. of heifers delivered	40	2,000,000	Kapchemutwa
Agriculture, Livestock, Fisheries, and Irrigation	Kapkonga cattle dip	Construction of Kapkonga Dip toilet/office	No. of dips constructed	1	300,000	Kapchemutwa
Agriculture, Livestock, Fisheries, and Irrigation	Kapkonga sub location heifers	Purchase of heifers for Kapkonga sub location	No. of heifers delivered	20	1,000,000	Kapchemutwa
Education and Technical Training	Bugar Sub location Bursary	Support to Bugar sublocation students	No. of Students provided with bursaries	60	600,000	Kapchemutwa
Education and Technical Training	Ward ECDE Capitation	Support to ECDE learners across the ward	No. of ECDE Learners provided with Capitation Grants	1,000	1,000,000	Kapchemutwa
Education and Technical Training	Kapkatui Sub location Bursary to Iten Polytechnic/VTC	Support to students at Iten Polytechnic/VTC	No. of Students provided with bursaries	35	350,000	Kapchemutwa
Education and Technical Training	Kapkatui Sublocation Bursary to Secondary school students	Support to students at Secondary schools	No. of Students provided with bursaries	65	650,000	Kapchemutwa
Education and Technical Training	Singore Sub location Bursary	Support to students	No. of Students provided with bursaries	50	500,000	Kapchemutwa
Education and Technical Training	Kobil ECDE	Renovation,stone pitching and wall	No. of ECD centers rennovated	1	100,000	Kapchemutwa
Education and Technical Training	Kendur Sub location Bursary	Bursary allocation to College,Secondary and TVETs students-Kendur Sub Location	No. of Students provided with bursaries	140	1,400,000	Kapchemutwa
Education and Technical Training	Kendur Pry ECD	Renovation of classrooms	No. of ECD classrooms rennovated	1	200,000	Kapchemutwa
Education and Technical Training	Kapsoiyo Pry. ECD	Renovation of classrooms	No. of ECD classrooms rennovated	1	200,000	Kapchemutwa
Education and Technical Training	Lamaon Pry. ECD	Renovation of classrooms	No. of ECD classrooms rennovated	1	200,000	Kapchemutwa
Education and Technical Training	Kendur Central Pry ECD	Buying of furniture	No. of ECD centres equipped	1	100,000	Kapchemutwa
Education and Technical Training	Mindililwo Sublocation Bursary	Support to students in Mindililwo sub location	No. of Students provided with bursaries	100	1,000,000	Kapchemutwa
Education and Technical Training	Korkitony Sub Location Bursary	Support to students at College,univesrity and Secondary students	No. of Students provided with bursaries	100	1,000,000	Kapchemutwa
Education and Technical Training	Chebokokwa sub location bursary	Support to students	No. of Students provided with bursaries	53	538,729	Kapchemutwa
Education and Technical Training	Iten township bursary to secondars and colleges	Colleges and Secondary	No. of Students provided with bursaries	50	500,000	Kapchemutwa

DEPARTMENT	PROJECT NAME	PROJECT DESCRIPTIONS	KEY PERFORMANCE INDICATOR	TARGET	ESTIMATE D COST	WARD
Education and Technical Training	Iten township bursary to Iten VTC	Iten VTC bursary	No. of Students provided with bursaries	35	350,000	Kapchemutwa
Education and Technical Training	Kapsio Primary ECDE toilets	Construction of 4 door toilet	No. of toilets constructed	1	300,000	Kapchemutwa
Education and Technical Training	Kapkures ECDE Classroom	Construction of classroom	No. of ECD classrooms constructed	1	1,000,000	Kapchemutwa
Education and Technical Training	Kapkonga sub location bursary	Bursary for student at secondary,colleges and VTC	No. of Students provided with bursaries	50	500,000	Kapchemutwa
Education and Technical Training	Kapkeessum sublocation Bursary	Support to Students	No. of Students provided with bursaries		500,000	Kapchemutwa
Health services	Msekekwa H/C	Purchase of lab full haemogram and other assorted medical equipments	No. of facilities equipped	1	1,338,729	Kapchemutwa
Health services	Kapkeessum Dispensary	Purchase of lab full haemogram and other assorted medical equipments	No. of facilities equipped	1	1,700,000	Kapchemutwa
Health services	Medical Outreach- Screening for Non-Communicable Diseases (NCDs)	Screening for NCDs	No. of persons screened	3,000	600,000	Kapchemutwa
Health services	Ambulance Services	Fuel and maintenance	No. of ambulances maintained	2	1,500,000	Kapchemutwa
Health services	Community Health Promoters (CHPs)	Provision of incentives to CHPs	No. of CHPs paid	70	2,100,000	Kapchemutwa
Lands, Physical Planning, Housing, & Urban Development	Bugar Centre Planning	Planning of centre	No. of towns planned	1	100,000	Kapchemutwa
Lands, Physical Planning, Housing, & Urban Development	Singore market planning	planning of the market	No. of towns planned	1	400,000	Kapchemutwa
Office of the Governor	Peace Initiatives	conduct peace meetings	No. of peace meetings	4	300,000	Kapchemutwa
Public Service, Devolution, Administration, Communications, ICT & -governance	Project Management-Monitoring & Supervision	SLDCs and WDCs Facilitation	No of SLDCs & WDCs trainings held	5	1,200,000	Kapchemutwa
Roads, Public Works, and Transport	Arise-Karaptuga Road	Maintenance	length of road done (KMs)	1	500,000	Kapchemutwa
Lands, Physical Planning, Housing, & Urban Development	Kapjeremia-Kimenyech rd,Tairi Mbili-Kobil rd,Mindililiwo-kapchigomet rd, Chemoiywo-Chepkendi Rd	Road survey and Beaconing	No. of road surveyed and beacons	4	100,000	Kapchemutwa
Roads, Public Works, and Transport	Kaptogoch-Kamoiywo rd,Kapkeessum centre-Konunei rd,Kapkeessum centre-Kabanga rd	Maintenance	length of road done (KMs)	1	938,729	Kapchemutwa

DEPARTMENT	PROJECT NAME	PROJECT DESCRIPTIONS	KEY PERFORMANCE INDICATOR	TARGET	ESTIMATE D COST	WARD
Roads, Public Works, and Transport	Loer-Matasia-Aldoldol Road	Murraming	length of road done (KMs)	1	538,729	Kapchemutwa
Roads, Public Works, and Transport	Sess-Kimengech-Dam Road	Murraming	length of road done (KMs)	1	500,000	Kapchemutwa
Sports, Youth affairs, Culture, Children and Social Services	Wezesha–2jiajiri Youth skill development	Youth Technical training and provision of Starter pack kits	No. of youths trained	100	1,500,000	Kapchemutwa
Sports, Youth affairs, Culture, Children and Social Services	Kapchemutwa Sports Tournament	Sports talent development	No. of events held	10	1,500,000	Kapchemutwa
Sports, Youth affairs, Culture, Children and Social Services	Singore Sublocation empowerment program	Support to youth,women and special interestt groups with IGAs	No. of groups benefiting	1	1,238,729	Kapchemutwa
Sports, Youth affairs, Culture, Children and Social Services	Singore football club	Facilitation with football accessories	No. of teams kitted	1	238,729	Kapchemutwa
Water, Environment and Climate Change	Climate Change adaptation & mitigation	FLoCCA Co -Financing	No of mitigation programs conducted	1	2,500,000	Kapchemutwa
Water, Environment and Climate Change	Kapkatui sub location water projects	Purchase of pipes	KM of pipe laid	1.0	1,000,000	Kapchemutwa
Water, Environment and Climate Change	Kapsoiyo -Siginwak Water project	Expansion of water intake	No. of intakes expanded	1	538,729	Kapchemutwa
Water, Environment and Climate Change	Lamaon Water project	Purchase of pipes 1"Rolls	KM of pipe purchased	0.5	500,000	Kapchemutwa
Water, Environment and Climate Change	Leketet-Kapchenabei/Yemit Water Project	Purchase of pipes 1"Rolls	pipe Rolls purchased	35.0	500,000	Kapchemutwa
Water, Environment and Climate Change	Mindililwo Sublocation water projects	Extension of pipes	KM of pipe extended	0.5	500,000	Kapchemutwa
Water, Environment and Climate Change	Kabaigei/kaptebengwo Water project	Intake and pipeline	KM of pipe laid; No. of intakes constructed	1.4,1	1,400,000	Kapchemutwa
Water, Environment and Climate Change	Kobil primary school Borehole	Drilling of boreholes	No. of boreholes drilled	1	1,500,000	Kapchemutwa
Water, Environment and Climate Change	Kaptooro water project	Renovation of Kaptooro water tank	No. of water tanks renovated	1	300,000	Kapchemutwa
Agriculture, Livestock, Fisheries, and Irrigation	Vaccination	Vaccination Campaigns	No. of animals vaccinated	5,000	500,000	Chepkorio
Agriculture, Livestock, Fisheries, and Irrigation	Cherota Sublocation Pyrethrum seeds	Purchase of pyrethrum seeds for Cherota sub location	Kgs of pyrethrum seeds delivered	67	300,000	Chepkorio
Agriculture, Livestock, Fisheries, and Irrigation	Yatiane Cattle dip	Purchase of Acaricides and Fencing of Yatiane cattle dip	Litres of acaricides delivered	80	200,000	Chepkorio
Agriculture, Livestock, Fisheries, and Irrigation	Kamelil Sublocation Sheep Improvement	Purchasing of Doper breed for Kamelil	No. of dopers delivered	10	300,000	Chepkorio
Water, Environment and Climate Change	Ngeny Birir Tree Nursery	Purchasing of tree seedlings	No. of tree nurseries established	1	100,000	Chepkorio
Agriculture, Livestock, Fisheries, and Irrigation	Chepkorio Sublocation Improved sheep species	Purchasing of Doper variety for Chepkorio	No. of dopers delivered	50	1,400,000	Chepkorio

DEPARTMENT	PROJECT NAME	PROJECT DESCRIPTIONS	KEY PERFORMANCE INDICATOR	TARGET	ESTIMATE D COST	WARD
Agriculture, Livestock, Fisheries, and Irrigation	Chepkorio sub location Pyrethrum seeds	Purchasing pyrethrum seeds for Chepkorio sub location	Kgs of pyrethrum seeds delivered	22	100,000	Chepkorio
Agriculture, Livestock, Fisheries, and Irrigation	Lelboinet Sublocation Pyrethrum seeds	Purchase of pyrethrum seeds for Lelboinet sub location	Kgs of pyrethrum seeds delivered	172	767,000	Chepkorio
Agriculture, Livestock, Fisheries, and Irrigation	Samich Sublocation Improved sheep species	Purchasing of Coriedale sheep for Samich sub location	No. of coriedales delivered	17	500,000	Chepkorio
Cooperatives, Trade, Industrialization, Tourism, and Wildlife	Lelboinet cooperatives	Provision of electricity, water tank and septic pit	No. of groups benefitting	1	1,000,000	Chepkorio
Education and Technical Training	Ward ECDE Capitation	Support ECDE children across the ward	No. of ECDE Learners provided with Capitation Grants	1,550	1,550,000	Chepkorio
Education and Technical Training	Ward Bursary	Support to students	No. of Students provided with bursaries	125	1,250,000	Chepkorio
Education and Technical Training	Cherota & Yatiane ECDE Centres	Provision of Capitation	No. of ECDE Learners provided with Capitation Grants	100	100,000	Chepkorio
Education and Technical Training	Cherota Sublocation Bursaries	Support to students	No. of Students provided with bursaries	57	567,000	Chepkorio
Education and Technical Training	Kamelil Sublocation Bursary	Support to students	No. of Students provided with bursaries	100	1,000,000	Chepkorio
Education and Technical Training	Kipsaina Sublocation Bursary	Supporting students in the sublocation	No. of Students provided with bursaries	67	667,000	Chepkorio
Education and Technical Training	Chepkorio Sublocation Bursaries	Supporting students in the sublocation	No. of Students provided with bursaries	100	1,000,000	Chepkorio
Education and Technical Training	Mwen Sublocation Bursaries	Supporting students in the sublocation	No. of Students provided with bursaries	167	1,667,000	Chepkorio
Education and Technical Training	Lelboinet Sublocation Classrooms repair	Repairing ECD Classrooms	No. of ECD centers Repaired	1	500,000	Chepkorio
Education and Technical Training	Lelboinet Sublocation Bursaries	Provision of education bursaries	No. of Students provided with bursaries	50	500,000	Chepkorio
Education and Technical Training	Flax Sublocation Bursaries	Provision of education bursaries	No. of Students provided with bursaries	77	767,000	Chepkorio
Education and Technical Training	Kapcheptek Sublocation Bursary	Supporting students in the sublocation	No. of Students provided with bursaries	80	800,000	Chepkorio
Education and Technical Training	Kipchiloi ECD	Construction of Kipchiloi ECDE	No. of ECD centers constructed	1	1,233,000	Chepkorio
Education and Technical Training	Kapkesem ECD	Construction of Kapkesem ECDE	No. of ECD centers constructed	1	1,233,000	Chepkorio
Education and Technical Training	Samich Sublocation ECD Capitation	Provision of ECD capitation for Chebirei and Tarakwo ECDs	No. of ECDE Learners provided with Capitation Grants	300	300,000	Chepkorio
Education and Technical Training	Samich Sublocation Bursaries	Support of students in the Sublocation	No. of Students provided with bursaries		867,000	Chepkorio
Health Services	Ambulance Services	Fuel and maintenance services	No. of ambulances maintained	2	1,500,000	Chepkorio

DEPARTMENT	PROJECT NAME	PROJECT DESCRIPTIONS	KEY PERFORMANCE INDICATOR	TARGET	ESTIMATE D COST	WARD
Health Services	Community Health Promoters (CHPs)	Provision of incentives to CHPs	No. of CHPs paid	80	2,400,000	Chepkorio
Health Services	Chepkorio H/C	Upgrading-Purchasing of X-Ray, radiology, and orthopaedic machines	No. of facilities equipped	1	7,000,000	Chepkorio
Health Services	Lelboinet Hospital Toilet	Construction of 4-door toilet	No. of toilets constructed	1	600,000	Chepkorio
Health Services	Flax Dispensary Outpatient room	Construction of flax dispensary outpatient room	No. of facilities constructed	1	1,100,000	Chepkorio
Lands, Physical Planning, Housing, & Urban Development	Streetlight maintenance and bills	Establishment of streetlights and maintaining streetlights	No. of Streetlighting units maintained	25	250,000	Chepkorio
Lands, Physical Planning, Housing, & Urban Development	Nyaru Physical Planning	Planning of nyaru town	No. of towns planned	1	1,000,000	Chepkorio
Lands, Physical Planning, Housing, & Urban Development	Nyaru Streetlights	Street lighting	No. of streetlights installed	12	1,000,000	Chepkorio
Office of the Governor	Peace Initiatives	Conduct peace meetings and ward reconciliation forums	No. of peace meetings	4	300,000	Chepkorio
Public Service, Devolution, Administration, Communications, ICT & -governance	Project Management-Monitoring & Supervision	SLDCs and WDCs Facilitation	No of SLDCs & WDCs trainings held	5	1,000,000	Chepkorio
Public Service, Devolution, Administration, Communications, ICT & -governance	Cherota Sublocation SLDCs	Facilitation of SLDC	No of SLDCs & WDCs trainings held	5	100,000	Chepkorio
Public Service, Devolution, Administration, Communications, ICT & -governance	Chepkorio Sublocation Four in One S.H.G	Sublocation Operations	No. of self-help group operationalized	1	66,000	Chepkorio
Public Service, Devolution, Administration, Communications, ICT & -governance	Samich Sublocation ICT education	Sensitization meetings on ICT	No. of meetings held	4	100,000	Chepkorio
Roads, Public Works and Transport	Ward Roads fuel and maintenance	Fuel and maintenance	length of road done (KMs)	30	3,000,000	Chepkorio
Roads, Public Works and Transport	Yatiane-Cherota AIC Road	Grading, murraming and Gravelling	length of road done (KMs)	1	1,000,000	Chepkorio
Roads, Public Works and Transport	Sitotwo-Kipkwen road	Grading/Murraming and Construction of culvert	length of road done (KMs)	2	1,500,000	Chepkorio
Roads, Public Works and Transport	Kamelil Sublocation Road Maintenance	Murraming	length of road done (KMs)	0	367,000	Chepkorio
Roads, Public Works and Transport	Tilolwo Road	Construction of drainage	length of drainage constructed		500,000	Chepkorio
Roads, Public Works and Transport	Gililot-Mwolomet Road	Grading, Murraming and Compaction	length of road done (KMs)	1	1,000,000	Chepkorio
Roads, Public Works and Transport	Kipsaina-Catholic-Kapturey Road	Grading, Murraming and Compaction	length of road done (KMs)	1	500,000	Chepkorio

DEPARTMENT	PROJECT NAME	PROJECT DESCRIPTIONS	KEY PERFORMANCE INDICATOR	TARGET	ESTIMATE D COST	WARD
Roads, Public Works and Transport	Chepkiting-Kamundia Road	Murraming	length of road done (KMs)	1	500,000	Chepkorio
Roads, Public Works and Transport	Cornershop-Chekesen Road	Murraming of road	length of road done (KMs)	1	800,000	Chepkorio
Roads, Public Works and Transport	Flax sublocation roads	Flax centre drainage,Opening of drainages and cleaning culverts	length of drainage and No of culverts cleaned	10	500,000	Chepkorio
Roads, Public Works and Transport	Samich Sub location opening up new roads	Opening of new roads in Samich sublocation	length of road done (KMs)	1	600,000	Chepkorio
Roads, Public Works and Transport	Samich-Chebirei road	Grading and Gravelling of Samich-Chebirei Road	length of road done (KMs)	1	500,000	Chepkorio
Roads, Public Works and Transport	Morionge-Kewamoi-samich-Kapsamich-Chebirei road	Maintenance	length of road done (KMs)	1	600,000	Chepkorio
Sports, Youth Affairs, Culture, Children and Social Services	Wezesha-2jiajiri Youth skill development	Youth Technical training and provision of Starter pack kits	No of youth trained	100	750,000	Chepkorio
Sports, Youth Affairs, Culture, Children and Social Services	Cherota Football Club	Facilitation of Sportsmen	No. of teams kitted	1	400,000	Chepkorio
Sports, Youth Affairs, Culture, Children and Social Services	Kapserere Men Football team	Equipping of Kapserere Men football team	No. of teams kitted	1	125,000	Chepkorio
Sports, Youth Affairs, Culture, Children and Social Services	Kamosong Men Football team	Equipping of Kamosong Men football team	No. of teams kitted	1	125,000	Chepkorio
Sports, Youth Affairs, Culture, Children and Social Services	Kamelil Men Football team	Equipping of Kamelil Men football team	No. of teams kitted	1	125,000	Chepkorio
Sports, Youth Affairs, Culture, Children and Social Services	Kamosong Proverbs Women Foobal Team	Equipping of Kamosong Proverbs Women Football team	No. of teams kitted	1	125,000	Chepkorio
Sports, Youth Affairs, Culture, Children and Social Services	Kipsaina Sports Football Club	Equipping of Kipsaina Sports FC	No. of events held kitted	1	500,000	Chepkorio
Sports, Youth Affairs, Culture, Children and Social Services	Chepkorio Sublocation Reformed Brewers Funding	Provision of funding to Reformed Brewers	No. of brewers rehabilitated	100	800,000	Chepkorio
Sports, Youth Affairs, Culture, Children and Social Services	Chepkorio Sublocation Sports Funding	Facilitating funding for sports activities	No. of teams kitted	1	200,000	Chepkorio
Sports, Youth Affairs, Culture, Children and Social Services	Lelboinet footbal club Uniform, Shoes and Balls	Facilitation of uniforms, balls, and shoes	No. of teams kitted	1	300,000	Chepkorio
Sports, Youth Affairs, Culture, Children and Social Services	Kipchiloi FC	Provision of balls, uniforms, boots and goal nets for Kipchiloi FC	No. of teams kitted	1	100,000	Chepkorio
Sports, Youth Affairs, Culture, Children and Social Services	Kipchiloi Youngsters FC	Provision of balls, uniforms, and goal nets for Kipchiloi Youngsters FC	No. of teams kitted	1	100,000	Chepkorio
Sports, Youth Affairs, Culture, Children and Social Services	Kapalwat FC	Provision of balls, uniforms, and goal nets for Kapalwat FC	No. of teams kitted	1	100,000	Chepkorio
Sports, Youth Affairs, Culture, Children and Social Services	Kapcheptek FC	Provision of balls, uniforms, and goal nets for Kapcheptek FC	No. of teams kitted	1	100,000	Chepkorio
Sports, Youth Affairs, Culture, Children and Social Services	Youth Empowerment groups	Support youth groups with IGAs	No. of groups benefiting benefitting	1	200,000	Chepkorio

DEPARTMENT	PROJECT NAME	PROJECT DESCRIPTIONS	KEY PERFORMANCE INDICATOR	TARGET	ESTIMATE D COST	WARD
Water, Environment and Climate Change	Climate Change adaptation & mitigation	FLOCCA Co -Financing	No of mitigation programs conducted	1	2,500,000	Chepkorio
Water, Environment and Climate Change	Yatiane Water Project	Construction of Intake	No. of intakes constructed	1	1,000,000	Chepkorio
Water, Environment and Climate Change	Kameston Water project	Piping	KM of pipe laid	0.5	500,000	Chepkorio
Agriculture, Livestock, Fisheries, and Irrigation	Kararia Sub location Pyrethrum project	Purchasing of Seeds for Kararia sub location	Kgs of pyrethrum seeds delivered	67	300,000	Kapyego
Agriculture, Livestock, Fisheries, and Irrigation	Soil conservation	Soil Conservation	No. of soil conservations done	4	500,000	Kapyego
Agriculture, Livestock, Fisheries, and Irrigation	Vaccination	Vaccination Campaigns	No. of animals vaccinated	15,000	1,500,000	Kapyego
Agriculture, Livestock, Fisheries, and Irrigation	Kaptich sublocation promotion of pyrethrum	Organizing trainings and field days for Kaptich sub location	No. of trainings done	2	300,000	Kapyego
Agriculture, Livestock, Fisheries, and Irrigation	Kaptich Potato seedlings	Purchasing of new potato seeds (Burgase) for Kaptich	Kgs of potato seeds delivered	3,750	300,000	Kapyego
Agriculture, Livestock, Fisheries, and Irrigation	Segut Sublocation pyrethrum seed/seedlings nursery	Purchase of pyrethrum seed/seedlings for Segut sub location	Kgs of pyrethrum seeds delivered	67	300,000	Kapyego
Agriculture, Livestock, Fisheries, and Irrigation	Segut sublocation Potato seedlings	Purchase of potato seedlings for Segut sub location	Kgs of potato seeds delivered	3,750	300,000	Kapyego
Agriculture, Livestock, Fisheries, and Irrigation	Kapyego Sublocation pyrethrum seedlings	Purchase of pyrethrum seeds for Kapyego sub location	Kgs of pyrethrum seeds delivered	45	200,000	Kapyego
Agriculture, Livestock, Fisheries, and Irrigation	Tenderwa sublocation Potato Seedlings	Purchasing of Kenya Mpya potato seeds for Tenderwa sub location	Kgs of potato seeds delivered	1,250	100,000	Kapyego
Agriculture, Livestock, Fisheries, and Irrigation	Kapsanayan Cattle dip	Construction of Kapsanayan Cattle dip	No. of dips constructed	1	1,800,000	Kapyego
Agriculture, Livestock, Fisheries, and Irrigation	Kessom Sublocation Pyrethrum seed/seedlings	Purchase of pyrethrum /seeds/seedlings for Kessom sub location	Kgs of pyrethrum seeds delivered	22	100,000	Kapyego
Water, Environment and Climate Change	Water Harvesting	Purchase of water tanks	No. of water tanks purchased	1	100,000	Kapyego
Cooperatives, Trade, Industrialization, Tourism, and Wildlife	Revolving Fund	Support to cooperative groups	No. of groups funded	1	1,000,000	Kapyego
Education and Technical Training	ECDE Capitation	Support of ECD children across the ward	No. of ECDE Learners provided with Capitation Grants	1,374	1,374,000	Kapyego
Education and Technical Training	Ward Bursary	Support students across the ward	No. of Students provided with bursaries	300	3,000,000	Kapyego
Education and Technical Training	Kapyego Primary Twin ECD Classroom	Construction of Twin ECD classroom	No. of ECD centers constructed	1	3,000,000	Kapyego
Education and Technical Training	Kapsanayan ECDE facilities	Purchasing of school furniture	No. of ECD centers equipped	1	300,000	Kapyego

DEPARTMENT	PROJECT NAME	PROJECT DESCRIPTIONS	KEY PERFORMANCE INDICATOR	TARGET	ESTIMATE D COST	WARD
Health Services	Medical screening	Screening for Non-Communicable Diseases (NCDs)	No. of persons screened	3,000	600,000	Kapyego
Health Services	Ambulance Services	Fuel and maintenance	No. of ambulances maintained	2	1,500,000	Kapyego
Health Services	Community Health Promoters (CHPs)	Provision of incentives to CHPs	No. of CHPs paid	80	2,400,000	Kapyego
Health Services	Kapyego Health Centre	Completion and Equipping of Kapyego Health Centre	No. of facilities completed	1	4,000,000	Kapyego
Lands, Physical Planning, Housing, & Urban Development	Kapyego Town planning	Planning of Kapyego town	No. of towns planned	1	1,300,000	Kapyego
Lands, Physical Planning, Housing, & Urban Development	Kamelei Centre Street lights	Installation of streetlights	No. of streetlights installed	1	100,000	Kapyego
Office of the Governor	Peace Initiatives	conduct peace meetings and ward reconciliation forums.	No. of meetings held	4	300,000	Kapyego
Public Service, Devolution, Administration, Communications, ICT & -governance	Extension internship programme	Provision of internship opportunities	No. of interns recruited	20	1,000,000	Kapyego
Public Service, Devolution, Administration, Communications, ICT & -governance	Project Management-Monitoring & Supervision	SLDCs and WDCs Facilitation	No of SLDCs & WDCs trainings held	5	1,000,000	Kapyego
Roads, Public Works and Transport	Tebe-Chesupko-Chepyomet Road	Murraming of road	length of road done (KMs)		1,000,000	Kapyego
Roads, Public Works and Transport	Chesogor Kimono Foot Bridge	Construction of footbridge	No.of footbridge constructed	1	1,000,000	Kapyego
Roads, Public Works and Transport	Kachelele Lower Road	Murraming of road	length of road done (KMs)	1	1,000,000	Kapyego
Roads, Public Works and Transport	Kapsee Road	Murraming of road	length of road done (KMs)	1	1,000,000	Kapyego
Roads, Public Works and Transport	Sokoyo - Moiben Road	Construction of Culverts	No. of culverts constructed	20	3,000,000	Kapyego
Roads, Public Works and Transport	Ngiri'Ngiri' Kacholong Road	Opening and Construction of culverts	length of road done (KMs)	1	1,000,000	Kapyego
Roads, Public Works and Transport	Kabai Road	Murraming of road	length of road done (KMs)	1	850,000	Kapyego
Roads, Public Works and Transport	Chebilat Road	Murraming of road	length of road done (KMs)	1	850,000	Kapyego
Roads, Public Works and Transport	Upper Kapkao road	Grading and sporting	length of road done (KMs)	1	1,000,000	Kapyego
Roads, Public Works and Transport	Chebelot K Rono road	Opening & Maintenance	length of road done (KMs)	1	1,000,000	Kapyego
Sports, Youth Affairs, Culture, Children and Social Services	Wezesha- 2jiajiri Youth skill development	Youth Technical training and provision of Starter pack kits	No. of youths trained	100	1,500,000	Kapyego

DEPARTMENT	PROJECT NAME	PROJECT DESCRIPTIONS	KEY PERFORMANCE INDICATOR	TARGET	ESTIMATE D COST	WARD
Sports, Youth Affairs, Culture, Children and Social Services	Sports Tournaments	conduct sport tournaments across the ward	No. of events held	10	620,432	Kapyego
Water, Environment and Climate Change	Climate Change adaptation & mitigation	FLoCCA Co -Financing	No of mitigation programs conducted	1	2,500,000	Kapyego
Water, Environment and Climate Change	Sergon Water Project	Construction of Water tank	No. of water tanks constructed	1	1,000,000	Kapyego
Water, Environment and Climate Change	Embo Kimap Kapchoge Water Project	Laying of pipe supply	KM of pipe supplied	0.5	500,000	Kapyego
Water, Environment and Climate Change	Kabore Water Project	Pipping water	KM of pipe laid	2.0	2,000,000	Kapyego
Water, Environment and Climate Change	Embo Chebindiki Water Project	Construction of Intake	No. of intakes constructed	1	500,000	Kapyego
Water, Environment and Climate Change	Water pans	Purchase of Water pans	No. of water pans purchased	0	200,000	Kapyego
Water, Environment and Climate Change	Stot Water Project	Construction of 40 cubic metres tank	No. of tanks constructed	1	1,000,000	Kapyego
Water, Environment and Climate Change	Embo Tendwo Water Project	Construction of Intake and Piping	No. of intakes constructed; KM of pipe laid	1,2	2,000,000	Kapyego
Water, Environment and Climate Change	Kamasia Water Project	Maintenance of pipes	KM of pipe maintained	0.1	100,000	Kapyego
Water, Environment and Climate Change	Kaplalang Water Project	Purchase of pipes	KM of pipe purchased	1.0	1,000,000	Kapyego
Water, Environment and Climate Change	Segut Waterpan	Purchase of water pan	No. of water pans purchased	1	200,000	Kapyego
Water, Environment and Climate Change	Sinta Village Water Project	Construction of intake and piping	No. of intakes constructed; KM of pipe laid	1,0.5	500,000	Kapyego
Water, Environment and Climate Change	Kapero Water Project	Purchasing of pipes	KM of pipe purchased	2.1	2,100,000	Kapyego