COUNTY GOVERNMENT OF ELGEYO MARAKWET
OFFICE OF THE COUNTY SECRETARY

All correspondence to be
Addressed to; County Secretary

P.O BOX 220 – 30700, ITEN
TEL: 05342277
countysecretary@elgeyomarakwet.ge

Your Ref: …………………
Our Ref: EMC/ADM 52/II/382.

DATE: 15th September, 2025

THE PRINCIPAL SECRETARY,
STATE DEPARTMENT FOR DEVOLUTION,
OFFICE OF THE DEPUTY PRESIDENT,
P.O.BOX 30004 - 00100,
NAIROBI.

RE: SUBMISSION OF ELGEYO MARAKWET COUNTY INSTITUTIONAL ANNUAL WORKPLAN, INVESTMENT PLAN, CASH PLAN AND BUDGET FOR 2025/26 FY.

Receive warm greetings from Elgeyo Marakwet County. This is to submit the documents listed below in fulfillment of the requirements of the Second Kenya Devolution and Support Program (KDSP II).

Level I: Capacity Building

1. Annual Workplan
2. Cash Flow Plan
3. Budget details

Level II: Investment Grant

4. Investment Plan
5. Budget details

We thank you for your continued support.

LAZARUS CHEBII
COUNTY SECRETARY/HEAD OF COUNTY PUBLIC SERVICE

THE COUNTY SECRETARY
ELGEYO MARAKWET COUNTY
P. O. Box 220-30700, ITEN
Email: info@elgeyomarakwet.go.ke

COUNTY GOVERNMENT OF ELGEYO MARAKWET

SECOND KENYA DEVOLUTION SUPPORT PROGRAM (KDSP II)

COUNTY INSTITUTIONAL DEVELOPMENT PLAN & BUDGET AND COUNTY ANNUAL INVESTMENT PLAN AND BUDGET FOR

FY 2025/26

WORK PLANS, BUDGET, AND CASH FLOW PLAN

SEPTEMBER 2025

COUNTY INSTITUTIONAL DEVELOPMENT PLAN LEVEL 1

1. **Introduction**

The KDSP planning committee comprising of the county executive committee member for finance, public services and respective technical directors, county planning officers, and staff drawn from the Department of Public Service Management, directed the activities and process of development of this plan.

The team converged for a strategic planning induction workshop conducted by the national core planning team and proceeded to brief departmental staff on the tools to be used, after which the tools were used to collected information for the process.

The next step was the planning workshop that brought together key stakeholders including departmental staff. The workshop consolidated and processed the information earlier gathered and came up with a zero-draft plan. The zero draft went through various stakeholder reviews before being presented to the county executive committee member for public service management.

2. **Context**

Program Development Objective (PDO): Strengthen County performance in financing, management, coordination, and accountability for resources.

1. **Key Results Areas (KRAs):**
   - **KRA 1: Sustainable Financing and Expenditure Management**
     - Develop frameworks and guidelines for county revenue mobilization.
     - Support financing for service delivery units.
     - Institutionalize shared project management functions through the county Single Project Management Unit (SPMU).
     - DLIs target revenue mobilization (e.g., increased revenue collection, accurate fiscal forecasting, and revenue base expansion).
   - **KRA 2: Intergovernmental Coordination, Institutional Performance, and Human Resource Management**
     - Establish policy and administrative procedures for intergovernmental, intercity, and inter-municipality forums.
     - Develop guidelines for county HR and skills audits.
     - Customize model organization structures for counties.
     - DLIs focus on HR, skills, and payroll audit recommendations, aligning staffing with departmental functions, and payroll credibility.
   - **KRA 3: Oversight, Participation, and Accountability**
     - Create guidelines for project stocktaking, community-led project management committees, and climate change risk screening.
     - Roll out the county Public Investment Management (PIM) framework.
     - DLIs include project management committee establishment, PIM framework compliance, and a citizen feedback interface via a county investment dashboard.

3. **Brief description of proposed activities for FY 2025/2026**

- ***Priorities for the year***

The priorities for the year focus on establishing governance structures, enhancing transparency, improving financial management, and building operational capacity. Key actions include:

1. Nominate and appoint CPSC, CPTC, and CPIU: Establish essential governance structures for effective program management.
2. Develop SPMU organizational structure: Define roles and responsibilities within the program management unit to ensure clarity and efficiency.
3. Upload key documents on the website: Enhance transparency by making the ADP, CFSP, PBB, CBROP, and quarterly implementation reports accessible to the public.
4. Project KRA work plan budgets and include them in the county’s budget: Ensure that the financial planning for Key Results Areas (KRAs) is aligned with the county budget.
5. Prepare participation agreement for governor’s signing: Formalize the county's commitment to the program through a signed agreement.
6. Analyze Annual Plans and Budgets rollovers against execution reports: Maintain fiscal responsibility by assessing plan rollovers and execution.
7. Operate CPSTC, CTC & CPIU effectively: Facilitate smooth program implementation through these key operational units.
8. Develop and implement a training program: Build capacity among staff to ensure effective program execution.
9. Upload OSR revenue streams and monthly reports: Maintain financial transparency and accountability by regularly updating and reporting revenue streams.
10. Regularly update the revenue register in alignment with revenue mapping reports: Keep financial records accurate and current.
11. Acquire and implement ICRMS: Modernize and improve the efficiency of revenue management systems.
12. Customize and update local laws and regulations: Ensure that local laws are current and compliant with new standards.
13. 13. Develop an OSR Forecasting tool: Enhance revenue prediction and financial planning capabilities.
14. 14. Develop a pending bills action plan: Address and resolve outstanding financial obligations systematically.

- ***Proposed activities and justification***

The priorities for the year focus on establishing governance structures, enhancing transparency, improving financial management, and building operational capacity. Key actions include nominating and appointing the County Program Steering Committee (CPSC), County Program Technical Committee (CPTC), and County Program Implementation Unit (CPIU) to ensure effective governance and management of the program. Developing the SPMU organizational structure will define roles and responsibilities within the program management unit, ensuring clarity and efficiency.

Uploading key documents such as the ADP, CFSP, PBB, CBROP, and quarterly implementation reports on the website will enhance transparency by making them accessible to the public. Projecting each KRA's work plan budgets and including them in the county's budget will ensure that financial planning for Key Results Areas (KRAs) is comprehensive and aligned with program objectives. Preparing a participation agreement for the governor's signing will formalize the county's commitment to the program, while analyzing county Annual Plans and Budgets rollovers against execution reports will maintain fiscal responsibility.

Operating CPSTC, CTC, and CPIU effectively is critical for the ongoing implementation and coordination of the program. Developing and implementing a training program will build capacity among staff to ensure effective program execution. Regularly updating and reporting on OSR revenue streams will maintain financial transparency and accountability. Acquiring and implementing the ICRMS will modernize and improve the efficiency of revenue management systems. Customizing and updating local laws and regulations will ensure they are current and compliant with new standards.

Developing an OSR Forecasting tool will enhance revenue prediction and financial planning capabilities. Creating a pending bills action plan will address and resolve outstanding financial obligations systematically. Sensitizing staff on performance management templates and providing training on their use will standardize performance appraisal processes across the county. Nominating and appointing departmental focal persons will ensure accountability and focused management within departments. Developing a change management plan will facilitate smooth implementation of new processes and systems.

Aligning performance contracts with priorities in the CIDP, ADP, and other relevant policy documents will ensure staff performance goals are aligned with overarching county development plans. Developing guidelines on coordination structures will enhance collaboration among departments. Training on feasibility studies and environmental social screening will ensure projects are viable and compliant with environmental and social standards. Training the office of the County Secretary to enhance operational capacity and efficiency will improve administrative operations.

Developing GRM policy and guidelines, and training GRM clerks/secretariats will establish a formal process for handling grievances, enhancing accountability. Uploading county projects on the CMES will enhance project tracking and evaluation. Developing a county annual performance report template and sensitizing citizens on gender and social environment issues will promote awareness and inclusion. Holding workshops to review project management procedures and developing guidelines on project management will enhance project management capabilities.

Training PMCs, WDCs, and SLDCs will build capacity within project management bodies. Preparing programs cash plans by the county treasury will ensure proper financial planning and cash flow management. Training staff in internal auditing will enhance financial integrity. Updating the valuation roll will ensure accurate and current property valuations. Providing supervisory courses for revenue supervisors will improve the management of revenue collection.

Uploading verified lists of pending bills and clearing historical IFMIS variance will resolve discrepancies and ensure accurate financial records. Holding stakeholder meetings to discuss pending bill reports and action plans will promote collaboration and accountability in financial management. Training the county pending bills committee to verify stock of county’s pending bills will ensure effective oversight.

Training HR officers on using and updating the HRMIS will ensure efficient use of HR systems. Developing implementation plans for HR and payroll audits, and conducting training on record updating will ensure accuracy in HR and payroll management. Assigning unified payroll numbers to manual payroll will standardize payroll management. Developing a skill inventory and finalizing the M&E policy will establish a formal framework for program evaluation.

Training M&E officers, uploading data to the data desk, and developing a Revenue Enhancement Plan will enhance program monitoring, data management, and revenue opportunities. Conducting joint workshops for HR to update employee records, and validating staff establishment will ensure accurate records and appropriate staffing structures. Designing an inter-departmental database for tracking projects and services will enhance coordination and information sharing. Training line directors on documentation and reporting of county performance management will build capacity for effective performance management.

- ***Expected outcomes by end of the year***

By the end of the year, the expected outcomes of the proposed activities are as follows:

1. Effective Governance Structures: The establishment and operationalization of the County Program Steering Committee (CPSC), County Program Technical Committee (CPTC), and County Program Implementation Unit (CPIU) will ensure strong governance and oversight for the program. This will result in improved coordination, strategic direction, and decision-making within the county.
2. Enhanced Transparency and Accountability: Uploading key documents on the website and regular updates on revenue streams will increase transparency and public access to information. This will enhance accountability and trust in the county's operations.
3. Improved Financial Management: Projection of KRA work plan budgets, preparation of participation agreements, analysis of budget rollovers, and development of a pending bills action plan will strengthen financial planning and management. The acquisition of the Integrated County Revenue Management System (ICRMS) and development of the OSR Forecasting tool will modernize revenue management processes, leading to increased efficiency and accuracy.
4. Increased Operational Capacity: Training programs for staff, including HR officers, M&E officers, and other key personnel, will build capacity and improve operational efficiency. This will result in better performance management, record-keeping, and overall administration within the county.
5. Strengthened Performance Management: Sensitization and training on performance management templates, alignment of performance contracts with county priorities, and the development of guidelines on coordination structures will standardize and improve performance appraisal processes across the county.
6. Enhanced Project Management: Developing guidelines and providing training on

project management procedures, feasibility studies, and environmental social screening will ensure that projects are well-managed, viable, and compliant with relevant standards. The uploading of county projects on the CMES will facilitate better tracking and evaluation of projects.

7. Improved Revenue Collection and Management: Regular updating and reporting of revenue, development of a Revenue Enhancement Plan, and training of revenue supervisors will enhance the efficiency and effectiveness of revenue collection processes.
8. Increased Citizen Engagement and Inclusion: Sensitization of citizens on gender and social environment issues, development of a GRM policy, and training on grievance processing will promote citizen engagement and ensure that the county is responsive to the needs and concerns of its residents.
9. Accurate and Current Records: Updating the valuation roll, cleaning and updating employee records, and validating staff establishment will ensure that the county maintains accurate and current records, which is essential for effective administration and decision-making.
10. Enhanced Inter-departmental Coordination: The development of an inter-departmental database and training of line directors on documentation and reporting will improve coordination and information sharing among departments, leading to more integrated and effective service delivery.

4. *Implementation Arrangements*

The implementation of the proposed activities and the management of the budget and expenditure for the Program will involve several key institutional structures and individuals at the county level. Here is the breakdown of responsibilities:

The **County Program Steering Committee (CPSC)** will play a crucial role. The County Governor or their designee will chair the CPSC. Members include the County Executive Committee Member (CECM) in Charge of PUBLIC SERVICE, other relevant CECMs responsible for achieving Program results and DLIs, the Chair of the County Public Service Board, the Speaker of the County Assembly, the County Secretary, and the County Program Coordinator (ex-officio) who will act as Secretary. The CPSC's responsibilities include providing policy guidance, oversight, and strategic direction; approving county Annual Work Plans and Budgets (AWPBs); reviewing Program implementation progress and APA results; and ensuring KDSP II activities are incorporated into the county planning framework.

The **County Program Technical Committee (CPTC)** will be responsible for technical operations. The County Secretary or their delegate will chair the CPTC. Members will include Chief Officers from relevant departments such as Finance, Public Service, Economic Planning, among others, as well as the CEO of the County Public Service Board, the Clerk of the County Assembly, and the County Program Coordinator as Secretary. The CPTC will handle technical issues, prepare items for CPSC decision-making, review Program implementation progress and financial reports, and develop action plans for improvement based on APA results.

County Technical Implementing Partner Teams (CTIPTs) will support the technical operation of the Program's Key Results Areas (KRAs). Representatives from relevant county agencies and departments will be organized into dedicated results teams for each KRA, ensuring collaboration and achieving holistic results.

The **County Program Lead and Accounting Officer** will include key roles such as the CECM for Public Service and the Chief Officer in Charge of Public Service. The CECM for Public Service will serve as the County Program Lead, responsible for overall oversight, accountability, and achieving results. The Chief Officer in Charge of Devolution will act as the County KDSP II Accounting Officer, responsible for designating county accountants, ensuring timely transfer of funds, maintaining proper books of accounts, submitting financial reports, and ensuring compliance with the Public Finance Management Act and Regulations.

The **County Program Implementation Unit (CPIU)** will comprise a County Program Coordinator (Director level) as Head, technical focal persons for the three Program KRAs, focal persons from the SPMU (procurement and FM), environmental and social safeguards officers, an M&E Officer, a GRM Officer, and a Gender Officer. The CPIU will coordinate work plan, budget, and PP development, consolidate and submit work plans, budgets, and PPs for CPSC approval, lead M&E and reporting activities, coordinate the APA process, prepare financial reports, oversee procurement, ensure adherence to environmental, social, health, and safety standards, manage complaints handling, and mediate disputes.

Implementation arrangements

The **Requisition Officer** will be the Chief Officer in Charge of Administration, Devolution and Enforcement, who will manage requisitions and ensure proper financial management practices. The **Authorizing Officer** will be the same Chief Officer, who, in consultation with the CECMs for Public Service and Finance, will authorize expenditures and maintain financial accountability.

Table 1: Budget Level 1 Grant FY2025. /2026				
#	***Activity***	***Responsible party for implementation***	***Timing from - to*** *(months)*	***Budget*** *(in KES)*
1.	Establish program structures	CECM Devolution & Administration	May 2024 to June 2026	0
2.	Disclosure in website	Chief Officer ICT	August 2025 to 30th June 2026	0
3.	Preparation of approved work plans, cash plans, and budget	County Program Coordinator	August 2025 to 30th June 2026	1,000,000
4.	Development of County Risk Management Policy	Director Internal Audit	November 2025 to	750,000

Table 1: Budget Level 1 Grant FY2025. /2026				
#	***Activity***	***Responsible party for implementation***	***Timing from - to*** *(months)*	***Budget*** *(in KES)*
			February 2026	
5.	Updating of county valuation roll	Director Revenue Management	January 2026 to May 2026	2,200,000
6.	roll of Integrated Revenue management system	Director Revenue Management	July 2025 to June 2026	3,000,000
7.	Update Legislation	CECM Finance	October 2025	500,000
8.	Development of OSR forecasting tool	Director Revenue Management	June 2025 to February 2026	350,000
9.	Training of county revenue staff	Director Revenue Management	September 2025 to June 2026	280,000
10.	Development of Revenue Enhancement Plan mapping of potential revenue streams	Director Revenue Management	December 2025 to February 2026	500,000
11.	Developing the inventory of county stock of pending bill	County M&E Officer	July 2025 to November 2025	0
12.	Disclosures of pending bills and clearing of historical IFMIS variance	Director Accounting Servies	September 2025 to March 2026	1,800,000
13.	verified county pending bill stock	Director Accounting Servies	November 2025 to February 2026	675,000
14.	Executive and Assembly stakeholder meeting to discuss pending bill report & action plan	CECM Finance	Jan-25 - Feb-25	390,000
15.	Develop pending bill action plan	Director Accounting Servies	July 2025 to August 2025	0
16.	Development of procurement policy manual	Director Supply Chain Management	January 2025 to February 2025	120,000
17.	Update and train on HRMS	Director Human Resource	November 2026 to June 2026	390,000
18.	Develop implementation plans for HR and payroll audit and	Director Human Resource	November 2025 to June 2026	1,760,000
19.	Cleaning and updating of employee records	Director Human	July 2025 to June 2026	0

Table 1: Budget Level 1 Grant FY2025. /2026				
#	***Activity***	***Responsible party for implementation***	***Timing from - to*** *(months)*	***Budget*** *(in KES)*
		Resource		
20.	unified payroll numbers to manual payroll	Director Human Resource	July 2025 to June 2026	0
21.	Develop a skill inventory	Secretary CPSB & Director Human Resource	March 2026 to June 2026	625,000
22.	Hold joint workshop for HR for updating and cleaning employee records	Secretary CPSB & Director Human Resource	December 2025 to June 2026	560,000
23.	Sensitization on performance management templates	Secretary CPSB & Director Human Resource	December 2025 to February 2026	200,000
24.	Training Sub- County and ward staff on performance management	Chief Officer PSM	January 2026 to February 2026	1,102,500
25.	Hold training to HR staff on use of the system	Chief Officer PSM	July 2025 to June 2026	500,000
26.	Update of Organization structure and review staff establishment	Secretary CPSB and CECM PSM	July 2025 to March 2026	500,000
27.	Validation of staff establishment	Secretary CPSB and CECM PSM	January 2026 to March 2026	100,000
28.	Revamp county website	CO ICT	November 2025 to January 2026	350,000
29.	Issue a circular on performance and appraisal	CS	July 2025 to August 2025	0
30.	Develop a change management plan	Director Human Resource	November 2025 to January 2026	500,000
31.	performance contract with CIDP, ADP priorities	Director Human Resource & Director Economic Planning & Budgeting	July 2025 to August 2025	500,000
32.	Train line directors on documentation & reporting of county performance managements	Director Human Resource	December 2025 to March 2026	100,000

Table 1: Budget Level 1 Grant FY2025. /2026				
#	***Activity***	***Responsible party for implementation***	***Timing from - to*** *(months)*	***Budget*** *(in KES)*
33.	Develop guidelines on coordination structures	Director Administration	January 2025 to February 2026	120,000
34.	Training on feasibility studies & environmental social screening	Director Environment	October 2025 to December 2025	625,000
35.	Train citizens about the available feedback mechanisms	Director Public Participation	January 2026 to March 2026	200,000
36.	Training and sensitizations on government coordination	Director Administration	March 2026 to June 2026	360,000
37.	Training staff in the office of County Secretary to enhance operational capacity and efficiency	CS	January 2024 to March 2024	100,000
38.	Develop GRM policy and guideline	Director Public Participation	January 2026 to June 2026	500,000
39.	Train officers on GRM	Director Public Participation	January 2026 to June 2026	240,000
40.	Train GRM committee on Grievance processing	Director Public Participation	January 2026 to March 2026	675,000
41.	Citizen sensitization of GRM	Director Public Participation	January 2026 to March 2026	140,000
42.	Identify and train departmental focal points on GRM	Director Public Participation	January 2026 to March 2026	325,000
43.	Approve M&E policy	CECM Finance & CS	January 2026 to March 2026	100,000
44.	Train M&E officers	Director Economic Planning & Budgeting	March 2026 to April 2026	520,000
45.	Operationalize the county data desk	Director Economic Planning & Budgeting	January 2026 to March 2026	750,000
46.	Onboard projects on the C-MES platform	Director Economic Planning & Budgeting	January 2026 to March 2026	2,250,000
47.	Develop county annual performance report	Director HRM	January 2025 to	0

Table 1: Budget Level 1 Grant FY2025. /2026				
#	***Activity***	***Responsible party for implementation***	***Timing from - to*** *(months)*	***Budget*** *(in KES)*
	template		January 2025	
48.	Train County gender, social and environmental officers on environmental and social screening	Chief Officer Social Services	November 2025 to March 2026	2,830,000
49.	Review Project Management procedures to include mandatory pre-feasibility studies	Director Economic Planning & Budgeting	November 2025 to March 2026	1,000,000
50.	Onboard projects on the C-MES platform	County M&E	November 2025 to March 2026	1,050,000
51.	Development of guidelines on Project management	Chief Officer PSM	January 2026 to February 2026	3,487,500
52.	Train PMCs, WDCs and SLDCs on project management	Chief Officer PSM	January 2026 to March 2026	3,475,000
		Total:		37,500,000

Table 2: Cash Flow Plan

No	Activity - Item Description	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEP	MAR	APR	MAY	JUN	Budget
1.	Nominate and appoint CPSC, CPTC, and CPIU													0
2.	Develop SPMU organizational structure													0
3.	Upload documents in the website (ADP, CFSP, PBB, CBROP, quarterly implementation report													0
4.	CPSTC, CTC & CPIU operation				250,000			250,000			250,000	250,000		1,000,000
5.	County treasury to prepare programs cash plans													0
6.	Projection of each of the KRAs work plan budgets and inclusion in county's budget													0
7.	Development of County Risk Management Policy									750,000				750,000
8.	Engagement of a consultant to prepare valuation roll											2,000,000		2,000,000
9.	Validation meeting to present valuation roll report											200,000		200,000
10.	Upload OSR revenue streams													0

No	Activity - Item Description	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEP	MAR	APR	MAY	JUN	Budget
	and monthly revenue reports													
11.	Regular updating of revenue													0
12.	register, aligned with revenue mapping reports													0
13.	acquisition and implementation of ICRMS												3,000,000	3,000,000
14.	Customize & update local laws and regulations								500,000					500,000
15.	Seminar for tools development									350,000				350,000
16.	Supervisory courses for revenue supervisors										280,000			280,000
17.	Development of Revenue Enhancement Plan mapping of potential revenue streams							500,000						500,000
18.	Analysis of county Annual Plans and Budgets rollovers against budget execution reports													0
19.	Upload verified list of pending bills and clearing of historical IFMIS variance							1,800,000						1,800,000
20.	Train county pending bills committee to							675,000						675,000

No	Activity - Item Description	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEP	MAR	APR	MAY	JUN	Budget
	verify stock of county's pending bill													
21.	Develop pending bills action plan													0
22.	Executive and Assembly stakeholder meeting to discuss pending bill report & action plan							120,000						120,000
23.	Train HR officers on using and updating HRMIS									390,000				390,000
24.	Develop implementation plans for HR and payroll audit											1,760,000		1,760,000
25.	Conduct training on updating of records													0
26.	Assign unified payroll numbers to manual payroll													0
27.	Develop a skill inventory											625,000		625,000
28.	Hold joint workshop for HR for updating and cleaning employee records										560,000			560,000
29.	Sensitization on performance management templates								200,000					200,000
30.	Training Sub-County and ward staff on								1,102,500					1,102,500

No	Activity - Item Description	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEP	MAR	APR	MAY	JUN	Budget
	performance management													
31.	Hold training to HR staff on use of the system										500,000			500,000
32.	Update of staff establishment									500,000				500,000
33.	Validation of staff establishment									100,000				100,000
34.	Design an updatable inter-departmental database											350,000		350,000
35.	Issue a circular on performance and appraisal													0
36.	Nominate and appoint departmental focal persons													0
37.	Develop a change management plan							500,000						500,000
38.	Align performance contract with CIDP, ADP priorities						500,000							500,000
39.	Train line directors on documentation & reporting of county performance managements				100,000									100,000
40.	Develop guidelines on coordination structures							120,000						120,000
41.	Training on feasibility studies & environmental social screening						625,000							625,000

No	Activity - Item Description	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEP	MAR	APR	MAY	JUN	Budget
42.	Train citizens about the available feedback mechanisms							200,000						200,000
43.	Train admin staff on coordination										360,000			360,000
44.	Training the office of County Secretary to enhance operational capacity and efficiency (administrator, HR, legal officer, protocol officer, finance officer)							100,000						100,000
45.	Develop GRM policy and guideline							500,000						500,000
46.	Training GRM clerks/secretariats							240,000						240,000
47.	Train GRM committee on Grievance processing							675,000						675,000
48.	Educate and inform citizen on GRM							140,000						140,000
49.	Train suitable nominated department focal point							325,000						325,000
50.	Finalization M&E policy							100,000						100,000
51.	Train M&E officers								520,000					520,000
52.	Upload data to the								750,000					750,000

No	Activity - Item Description	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEP	MAR	APR	MAY	JUN	Budget
	data desk													
53.	Upload county projects on the CMES								2,250,000					2,250,000
54.	Develop county annual performance report template													0
55.	Training of County gender officers on environmental and social screening									2,830,000				2,830,000
56.	Hold workshops to review Project management procedures									1,000,000				1,000,000
57.	Onboard projects on the C-MES platform									1,050,000				1,050,000
58.	Develop guidelines on projects managements								3,487,500					3,487,500
59.	Train PMCs, WDCs and SLDCs									3,865,000				3,865,000
	Totals	**0**	**0**	**0**	**350,000**	**0**	**1,125,000**	**6,245,000**	**8,810,000**	**10,835,000**	**1,950,000**	**5,185,000**	**3,000,000**	**37,500,000**

COUNTY ANNUAL INVESTMENT PLAN AND BUDGET FOR FY2025/2026

INTRODUCTION

This County Annual Investment Plan and Budget (CAIP) presents the proposed capital investments for the 2025/2026 financial year. The investments aim to address critical health infrastructure gaps and promote economic diversification through agro-industrial value addition. The plan draws from the County Integrated Development Plan (CIDP III 2023–2027), Annual Development Plan (ADP 2025/2026), and the fiscal priorities outlined in the County Fiscal Strategy Paper (CFSP 2025).

The projects prioritized herein were identified through participatory planning forums, technical sector reviews, and interdepartmental consultations. The investments will be financed through county allocations, potential KDSP II Service Delivery and Investment Grant support, and complementary partnerships.

The total investment portfolio amounts to **KES 352.5 million**, covering four flagship projects across the four sub-counties:

- ICRH Infrastructure Project (Keiyo North)
- Coffee Processing Plant (Keiyo South)
- Kapsowar Health Centre Upgrade (Marakwet West)
- Tot Sub-County Hospital Upgrade (Marakwet East)

These projects are expected to improve service delivery, enhance livelihoods, and promote equitable development across the county.

2. CONTEXT

2.1 Linkage to CIDP III and ADP 2025/2026

The CIDP III identifies “Enhanced Access to Quality Healthcare” and “Agro-based Industrial Development” as two core strategic objectives. The ADP 2025/2026 prioritizes:

- Upgrading health infrastructure to sub-county and referral levels.
- Establishing value addition and agro-processing facilities to strengthen local economies.
- Promoting equitable investment distribution across all sub-counties.

2.2 Progress under Previous Plans

During FY2024/2025, the County completed key preparatory works including feasibility assessments for ICRH expansion, preliminary architectural designs for Kapsowar Health Centre, and site identification for the Coffee Processing Plant.

2.3 Rationale for New Investments

- **Health Infrastructure:** Existing health facilities experience high patient congestion, limited trauma and emergency capacity, and inadequate infrastructure for referral services.
- **Agro-Industrial Growth:** Coffee farmers face income losses due to lack of local processing. The establishment of a processing plant will retain value locally and stimulate job creation.
- **Equity Consideration:** Each sub-county receives at least one flagship investment to ensure spatial balance in development.

3. INVESTMENT PRIORITIZATION

3.1 Priorities from County Government

The County Executive Committee and County Assembly identified the following top priorities:

- Expansion of the Iten County Referral Hospital (ICRH) to meet regional referral standards.
- Promotion of value addition through establishment of agro-industrial facilities.
- Upgrading key health facilities to decongest referral hospitals.

3.2 Priorities from Citizen Forums

Public participation forums held across wards and sub-counties, highlighted citizen demands for:

- Improved emergency response and trauma care.
- Access to higher-level health facilities closer to communities.
- Local job creation through agro-processing ventures.

3.3 Consensus Priorities Retained

Following harmonization between citizen inputs, technical feasibility, and fiscal ceilings, the following projects were retained for FY2025/2026 implementation:

1. Upgrading and construction of the ICRH Casualty and Emergency Wing.
2. Construction and installation of a Coffee Processing Plant in Keiyo South.
3. Expansion and upgrading of Kapsowar Health Centre to Sub-County Hospital.

4. Upgrading of Tot Sub-County Hospital.

4. COUNTY INVESTMENT PLAN AND BUDGET FY2025/2026

Table 1: County Investment Budget FY2025 /2026				
No.	**Activity***	**Time frame**		**Budget**
		Start date	**End date**	
1	Upgrading and construction of a new Casualty and Emergency Wing comprising triage, emergency wards, surgical unit, ambulance bay, and staff facilities. Includes utilities, ICT, and medical gas installation at Iten County Referral Hospital.	Jul 2025 –	Jun 2026	100,000,000
2	Construction and installation of a modern coffee processing plant with pulping, roasting, packaging, and storage units. Includes water, power, and access infrastructure.	Jul 2025	Jun 2026	100,000,000
3	Expansion to Sub-County Hospital through new outpatient block, maternity wing, diagnostic lab, staff houses, and sanitation system at Kapsowar Health Centre	Jul 2025	Jun 2026	100,000,000
4	Rehabilitation and upgrade of existing hospital infrastructure. Includes renovation of wards, laboratory expansion, water supply, and solar power installation at Tot Sub-County Hospital.	Jul 2025	Jun 2026	52,500,000
Total				**352,500,000**

4.1 Project Justification

Each project was selected based on:

- Technical feasibility and alignment with CIDP III priorities.
- Social impact in improving access to services.
- Economic multiplier effects and employment potential.
- Readiness for implementation within FY2025/2026.

4.2 Environmental and Social Screening

All projects will undergo Environmental and Social Impact Screening (per ESHSM Manual). Anticipated impacts include temporary construction-related waste, noise, and dust—all mitigable through standard site management practices.

5. EXPECTED OUTCOMES

Project	Expected Outcomes	Key Performance Indicators
ICRH Infrastructure Project	Improved emergency response and referral capacity.	1 fully equipped emergency unit; 24-hour service availability; 20% reduction in referral delays.
Coffee Processing	Increased farmer income through	1 operational plant; 5,000 farmers

Plant	value addition and reduced post-harvest losses.	benefiting; 30% increase in farm-gate coffee price.
Kapsowar Health Centre Upgrade	Expanded inpatient and maternity services at sub-county level.	30-bed capacity increase; 15% rise in facility deliveries; 20 new staff houses.
Tot Sub-County Hospital Upgrade	Improved service access and reduced travel distances for residents of Marakwet East.	1 upgraded hospital; 25% increase in outpatient visits; 10% reduction in cross-subcounty referrals.

Overall county outcomes include:

- Enhanced health system readiness.
- Strengthened local economic linkages.
- Reduced poverty through income generation.
- Creation of at least 300 construction jobs and 100 permanent operational positions.

6. IMPLEMENTATION MODALITIES AND TIME FRAME

Lead Implementing Departments:

- County Department of Health Services.
- County Department of Agriculture, Livestock, and Fisheries.
- County Department of Finance and Economic Planning
- County Department of Roads and Public Works.

Project Management:

- Project Steering Committee chaired by the Chief Officers for Health and Agriculture.
- Sub-county technical officers to coordinate on-site supervision.
- County Treasury to oversee financial management and reporting.

Procurement:

- Procurement to comply with the Public Procurement and Asset Disposal Act, 2015.
- Open tendering for works, supplies, and supervision consultancies.
- Contracts to include performance guarantees and environmental safeguards.

Risk Management:

- Delays mitigated through phased procurement scheduling.
- Inflation risks addressed via cost contingencies (5%).
- Continuous community engagement to reduce local resistance.

Monitoring and Evaluation:

- Quarterly progress reports using standard KDSP II templates.

- Joint site visits by CPSC and County Assembly Committees.
- Annual performance review linked to CIDP and ADP outcomes.

Sustainability:

- Maintenance integrated into facility recurrent budgets.
- Revenue generation through service fees and coffee sales.
- Local capacity building for staff and cooperatives.

7. GANTT CHART – FY2025/2026

Table 2: Gantt Chart County Investment Budget FY2025/2026

No.	Activity	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1	Feasibility, design, and approvals	X	X										
2	Procurement and contracting					X	X	X					
3	Construction and supervision – ICRH								X	X	X	X	X
4	Construction – Coffee Plant								X	X	X	X	X
5	Construction – Kapsowar Upgrade								X	X	X	X	X
6	Construction – Tot Upgrade								X	X	X	X	X
7	Monitoring and Reporting	X	X	X	X	X	X	X	X	X	X	X	X

KDSP II COORDINATOR: JOHN MARITIM

LAZARUS CHEBII
COUNTY SECRETARY/HEAD
OF COUNTY PUBLIC SERVICE