COUNTY GOVERNMENT OF ELGEYO MARAKWET

COUNTY TREASURY

COUNTY

ANNUAL DEVELOPMENT PLAN

(ADP)

2019/2020

FINANCIAL YEAR
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FOREWORD

Elgeyo Marakwet County’s (EMC) blueprint is County Integrated Development Plan (CIDP). CIDP II (2018-2022) was prepared, in adherence to the principles set in Kenya’s development agenda, guided by Kenya Vision 2030, the country’s economic blueprint, and The Big Four Agenda. Kenya Vision 2030 is being actualized through five-year Medium-Term Plans (MTP) and are subsequently implemented through Annual Plans and budgets. Global considerations are factored into the Plans as well. Specifically, the development of the plans ensures mainstreaming of Sustainable Development Goals (SDGs) into the county’s development.

Financial Year, FY 2019/2020 Annual Development Plan (ADP) was prepared, guided by the above-mentioned local and global agendas and aspirations.

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

The 2019/20 FY ADP sets out development priorities, which are summarized by programs and sub-programmes in the 5 sectors of EMC. The programs/projects initiatives, which were directly identified through citizen engagement by means of public participation, reflect the concerns of the county Citizens. They are anchored in CIDP II, which focuses on sectors with potential to transform the lives and empower residents for economic and social advancement.

This ADP aims to improve infrastructure, without which development cannot be possible. Roads and Transport sub-sector takes the largest share of this year’s budget, followed by Water, Lands, Environment and Climate Change Management. Agriculture and Irrigation sub-sector is third in allocations. This ADP also prioritizes the vital human social sectors such as education and health. this ADP has identified areas with growth prospects whose economic gains can spill over to other sectors and enhance economic development of the entire county. These growth prospect areas include; value addition ventures, sports related activities and enhanced tourism.

It’s the hope of EMC government that eventual implementation of these development initiatives will lead to sustainable economic growth and enhanced socio-economic welfare of citizens.

ISAAC KIPCHIRCHIR KAMAR

CECM, FINANCE AND ECONOMIC PLANNING
ACKNOWLEDGEMENT

The preparation of Annual Development Plan, ADP 2019/20 benefitted from the wise counsel and guidance of HE Alex Tolgos, the Governor, and HE Wisley Rotich, the Deputy Governor and County Executive Committee Members. Equally, we received a lot of support and great contributions from my fellow Chief Officers and Directors of the various departments within the county.

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

We also consulted a wide range of stakeholders and the general public in line with the requirements of the Public Finance Management (PFM) Act and the Constitution. We greatly value their support and I would like to extend my appreciation to all.

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

JEREMIAH CHANGWONY

CHIEF OFFICER, FINANCE AND ECONOMIC PLANNING
## ABBREVIATIONS AND ACRONYMS

<table>
<thead>
<tr>
<th>Abbreviation</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADP</td>
<td>Annual Development Plan</td>
</tr>
<tr>
<td>CBEF</td>
<td>County Budget and Economic Forum</td>
</tr>
<tr>
<td>ECDE</td>
<td>Early Childhood Development Education</td>
</tr>
<tr>
<td>EDA</td>
<td>Equitable Development Act</td>
</tr>
<tr>
<td>CG</td>
<td>County Government</td>
</tr>
<tr>
<td>CIDP</td>
<td>County Integrated Development Plan</td>
</tr>
<tr>
<td>CHVs</td>
<td>Community health Volunteers</td>
</tr>
<tr>
<td>DRR</td>
<td>Disaster Risk Reduction</td>
</tr>
<tr>
<td>M&amp;E</td>
<td>Monitoring and Evaluation</td>
</tr>
<tr>
<td>FY</td>
<td>Financial Year</td>
</tr>
<tr>
<td>KSH</td>
<td>Kenya Shilling</td>
</tr>
<tr>
<td>KM</td>
<td>Kilo Metre</td>
</tr>
<tr>
<td>No.</td>
<td>Number</td>
</tr>
<tr>
<td>KCSAP</td>
<td>Kenya Climate Smart Agriculture Program</td>
</tr>
<tr>
<td>ASDSP</td>
<td>Agriculture Sector Development Support Program</td>
</tr>
<tr>
<td>MTEF</td>
<td>Medium Term Expenditure Framework</td>
</tr>
<tr>
<td>PBB</td>
<td>Programme Based Budget</td>
</tr>
<tr>
<td>PFMA</td>
<td>Public Finance Management Act</td>
</tr>
<tr>
<td>PLWD</td>
<td>People Living with Disability</td>
</tr>
<tr>
<td>ICT</td>
<td>Information Communication Technology</td>
</tr>
<tr>
<td>IGAs</td>
<td>Income Generating Activities</td>
</tr>
<tr>
<td>TVET</td>
<td>Technical and Vocational Education and Training</td>
</tr>
<tr>
<td>VTC</td>
<td>Vocational Training Centre</td>
</tr>
<tr>
<td>NHIF</td>
<td>National Hospital Insurance Fund</td>
</tr>
<tr>
<td>Ai</td>
<td>Artificial Insemination</td>
</tr>
<tr>
<td>PMC</td>
<td>Project management Committee</td>
</tr>
<tr>
<td>WDC</td>
<td>Ward Development Committee</td>
</tr>
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</table>
DEFINITION OF TERMS

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

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

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

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

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

Disaster risk reduction: Systematic development and application of policies, strategies and practices to minimize vulnerabilities and disaster risks throughout a society, to prevention or to limit (mitigation and preparedness) adverse impact of hazards, within the broad context of sustainable development.

Elderly Person: A person of the 65 years and above.

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

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

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

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

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

Performance indicators: Performance indicators are quantitative measures which provide information on the effectiveness, efficiency and equity result of projects/programmes and organizations. Types of performance indicators that can be developed under projects and programmes include effectiveness (outcome) indicator, output quantity indicator, output efficiency indicator, output quality indicator, and output equity indicator.

Pre-Primary Education: Refers to early childhood development, care and learning services provided to young children of ages 4-5 years in pre-primary centres.
Programme: Is a group of Outputs, that is, of services provided to or for the direct benefit of the community. The outputs grouped together under a programme will after share not only a common intended outcome, but other common characteristics such as a shared mode of intervention or common client group.

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

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

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

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

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

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

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

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

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

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

1.1 Overview of the County

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

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

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

1.1.4 Climatic conditions
The County has a relatively cool climate with varied rainfall levels across the County. This is because of the geomorphology/topography that is characterized by three distinct agro-ecological zones namely the highlands to the west, the escarpment (hanging valley) and the lowlands (valley) to the east. The variation in altitude from 900 m above sea level in the Kerio Valley to over 3000 m above sea level in the highlands gives rise to considerable differences in climatic conditions.

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

1.1.5 Administrative and Political Units

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

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

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

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

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

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

<table>
<thead>
<tr>
<th>Constituency</th>
<th>No. of Wards</th>
<th>Area Km²</th>
<th>Wards Name</th>
<th>Area (Km²)</th>
<th>Locations</th>
<th>Sub-locations</th>
</tr>
</thead>
<tbody>
<tr>
<td>Keiyo North</td>
<td>4</td>
<td>541.0</td>
<td>Emsoo</td>
<td>152.3</td>
<td>3</td>
<td>9</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>Tambach</td>
<td>176.1</td>
<td>2</td>
<td>9</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>Kamariny</td>
<td>101.1</td>
<td>3</td>
<td>9</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>Kapchemutwa</td>
<td>111.5</td>
<td>4</td>
<td>10</td>
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<tr>
<td>Keiyo South</td>
<td>6</td>
<td>899.7</td>
<td>Kapatarakwa</td>
<td>153.6</td>
<td>3</td>
<td>8</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Kabiemit</td>
<td>132.8</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>Chepkorio</td>
<td>93.7</td>
<td>2</td>
<td>9</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>Metkei</td>
<td>69.8</td>
<td>3</td>
<td>9</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Soy South</td>
<td>234.6</td>
<td>3</td>
<td>11</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Soy North</td>
<td>215.2</td>
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<tr>
<td>Marakwet West</td>
<td>6</td>
<td>804.6</td>
<td>Sengwer</td>
<td>161.5</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>Lelan</td>
<td>198.4</td>
<td>3</td>
<td>11</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>Cherangany/ Chebororwa</td>
<td>95.2</td>
<td>4</td>
<td>9</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Arror</td>
<td>78.6</td>
<td>2</td>
<td>8</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Kapsowar</td>
<td>123.9</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>Moiben/Kuserwo</td>
<td>147</td>
<td>3</td>
<td>9</td>
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<tr>
<td>Marakwet East</td>
<td>4</td>
<td>784.3</td>
<td>Kapyego</td>
<td>308.6</td>
<td>3</td>
<td>7</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>Embobut/Embolo t</td>
<td>151.8</td>
<td>3</td>
<td>8</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Endo</td>
<td>178.6</td>
<td>10</td>
<td>23</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Sambirir</td>
<td>145.3</td>
<td>7</td>
<td>19</td>
</tr>
<tr>
<td>Total</td>
<td>20</td>
<td>3029.6</td>
<td></td>
<td></td>
<td>20</td>
<td>74</td>
</tr>
</tbody>
</table>

1.1.6 Demographic Features: Population Size and Composition

The county’s total population was 369,998 according to the 2009 National Population and Housing Census. Based on this, 2018 population projection was 502,412 of which 248,880 were male, and 253,532 were female depicting a male and female ratio of about 1:1. The slightly higher female to male ratio could be because of migration of adult males to other counties in search of employment opportunities while more of adult female work within the county.

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

1.1.7 socio-economic and infrastructural information

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

Infrastructure wise, the county has a total road network of 2,060.64 Km of which 196.84 Km (9.5 %) is Bitumen, 178 Km (8.6 %) is under upgrading to bitumen standards, 1,121. Km is gravel surface (54.4 %), and 564.4 Km is earth surface (27.4 %). All-weather roads enhance accessibility and thus facilitate mobility of people, goods and services. This consequently promotes trade, investment, agribusiness and dissemination of information. It also enhances delivery of health care services, education and other government services.

1.2 Annual Development Plan Linkage with CIDP

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

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

The above priorities and strategies envisioned by CIDP will be achieved through annual Development Planning where annual prioritized proposals targets are aggregated into the achievements of county aspirations as captured in the five-year CIDP. ADP is a tool upon which approved annual budgets can be executed within a framework of public participation, informed prioritization, good governance, integrity, transparency, accountability, sustainable development and performance measurement.
Annual development planning preparation is provided for in compliance with constitutional and legal provisions as contained in Article 220(2) of the Constitution and the Public Finance Management Act, 2012, Section 126 respectively. Additionally, the document is in line with the provision of County Equitable Development Act (EDA) 2015 which include:

- 60% of funds appropriated for development be equally shared among all wards
- 40% of the funds allocated for development purposes are equitably shared among all wards based on a pre-determined formula as detailed below;
  
  o 38% in accordance with the population
  o 23% in accordance with County flagship projects
  o 22% according to poverty index in the wards
  o 8% in accordance with the land area
  o 5% be allocated for emergencies
  o 2% in accordance with the fiscal responsibility and
  o 2% be allocated to arid and semi-arid Lands (ASAL)

The 2019/20 Annual Development Plan (ADP) has been prepared in line with EDA provisions. Table 3 below is a summary of ward allocations as per the EDA formula.

Table 2: Ward Allocations as per EDA formula

<table>
<thead>
<tr>
<th>Ward</th>
<th>Area (Km²)</th>
<th>Population</th>
<th>Poverty Index</th>
<th>Equitable Share = 40%</th>
<th>Allocation</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>ASAL (2%)</td>
<td>Area (8%)</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.8%</td>
<td>3.2%</td>
</tr>
<tr>
<td>Arror</td>
<td>78.6</td>
<td>6,488</td>
<td>86.5</td>
<td>79</td>
<td>0.03</td>
</tr>
<tr>
<td>Chepkorio</td>
<td>93.7</td>
<td>23,349</td>
<td>35.2</td>
<td>-</td>
<td>0.03</td>
</tr>
<tr>
<td>Cherangany/Cherborowa</td>
<td>95.2</td>
<td>18,172</td>
<td>58.9</td>
<td>-</td>
<td>0.03</td>
</tr>
<tr>
<td>Embobut/Embolot</td>
<td>151.8</td>
<td>18,488</td>
<td>70.2</td>
<td>152</td>
<td>0.05</td>
</tr>
<tr>
<td>Emsoo</td>
<td>152.3</td>
<td>9,602</td>
<td>31.9</td>
<td>152</td>
<td>0.05</td>
</tr>
<tr>
<td>Endo</td>
<td>178.6</td>
<td>21,619</td>
<td>78.4</td>
<td>179</td>
<td>0.06</td>
</tr>
<tr>
<td>Kabiemit</td>
<td>132.8</td>
<td>18,970</td>
<td>37.7</td>
<td>21</td>
<td>0.04</td>
</tr>
<tr>
<td>Kamariny</td>
<td>101.1</td>
<td>23,126</td>
<td>28.1</td>
<td>-</td>
<td>0.03</td>
</tr>
<tr>
<td>Kapchemutwa</td>
<td>111.5</td>
<td>19,069</td>
<td>24.1</td>
<td>-</td>
<td>0.04</td>
</tr>
<tr>
<td>Kapsowar</td>
<td>123.9</td>
<td>25,057</td>
<td>67.0</td>
<td>-</td>
<td>0.04</td>
</tr>
<tr>
<td>Kapatarakwa</td>
<td>153.6</td>
<td>25,423</td>
<td>45.4</td>
<td>-</td>
<td>0.05</td>
</tr>
<tr>
<td>Kapyege</td>
<td>308.6</td>
<td>17,057</td>
<td>38.1</td>
<td>-</td>
<td>0.10</td>
</tr>
<tr>
<td>Lelan</td>
<td>198.4</td>
<td>20,111</td>
<td>41.0</td>
<td>-</td>
<td>0.07</td>
</tr>
<tr>
<td>Metkei</td>
<td>69.8</td>
<td>12,945</td>
<td>43.4</td>
<td>8</td>
<td>0.02</td>
</tr>
<tr>
<td>Moiben/Kuserwo</td>
<td>147</td>
<td>19,277</td>
<td>50.4</td>
<td>-</td>
<td>0.05</td>
</tr>
<tr>
<td>Sambirir</td>
<td>145.3</td>
<td>21,585</td>
<td>63.8</td>
<td>105</td>
<td>0.05</td>
</tr>
<tr>
<td>Sengwer</td>
<td>161.5</td>
<td>18,903</td>
<td>68.2</td>
<td>-</td>
<td>0.05</td>
</tr>
<tr>
<td>Soy North</td>
<td>215.2</td>
<td>14,457</td>
<td>76.3</td>
<td>215</td>
<td>0.07</td>
</tr>
<tr>
<td>Soy South</td>
<td>234.6</td>
<td>20,370</td>
<td>72.5</td>
<td>235</td>
<td>0.08</td>
</tr>
<tr>
<td>Tambach</td>
<td>176.1</td>
<td>15,930</td>
<td>58.7</td>
<td>176</td>
<td>0.06</td>
</tr>
<tr>
<td>TOTAL</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
It should be noted that the provision of County flagship projects has not been adhered to in the 2019/20 ADP because of high wage bill needs occasioned by circulars by SRC increasing staff emoluments and negotiated CBA’s between Ministry of Health and health staff unions. These PE related demands exceed county’s annual growth in revenue thus the immediate casualty to address such deficits in the budget has always been the county level flagship projects.

The department thus proposes the omission of these projects to cushion the county from marginal deviations from planned projects at the ADP stage and what ultimately transcend to the budget estimates

*Figure 1: ADP Linkage with other Plans*

1.3 Preparation process of the Annual Development Plan

The preparation process of 2019/2020 ADP adopted a broad-based consultative approach. The approach included departmental sector coccus discussions where technical inputs where provided for each of the five teams prior to public participation forums using departmental primary data together with KNBS statistical data which informed programme and project prioritization basis. The teams were composed having in mind the unique needs of each of the 20 wards. The ward public participation forums were publicized through print and radio advertisement as provided for in law and was successfully carried out in 19 wards of the county. It was only in Arror ward where the public participation did not take place because of issues
raised by members of the public that were not planning related (notes of the issues are attached to the document).

Development partners and actor including World Bank, World Vision, National government institutions, NCCK amongst others played a critical role in the development process of the document. The members of the public in each of the 20 wards played a critical role in contributing and making submissions during the public participation meetings to enrich the document.

The ward public participation forums were structured in three parts being 2019/2020 ADP framework presentation, sector break away deliberations and plenary discussions and approval of proposals by sectors.

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

2.1. REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

The previous ADP is literally for F/Y 2018/19. However, this period has not realized project implementation yet. The process of formulation of Bills of Quantities is almost complete and as such, project implementation is yet to begin. For this reason, the review of previous ADP will cover F/Y 2017/18.

The total budget was Ksh 1,361,264,368. Health, Water and Sanitation sector took the largest share of allocation being Ksh 623,623,575 which amounted to 46% of development expenditure. The second largest sector was Social Protection and Empowerment sector being Ksh 278,389,632 which made up 20% of the development budget. Infrastructure sector was 20% of the development budget, being Ksh 271,622,926. Productive and Economic Sector was 11%, being Ksh 151,814,316. The sector with the lowest allocation was public administration and governance sector, being Ksh 35,813,919 which was 3% of capital budget.

2.1.1. Infrastructure sector

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

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

Achievements included increase of road network from 1,579.4 km in 2013 to 2,060.64 Km of which 196.84 Km (9.5 %) is Bitumen, 178 Km (8.6 %) is under upgrading to bitumen standards, 1,121 Km is gravel surface (54.4 %), and 564.4 Km is earth surface (27.4 %). Other achievements were construction of 1 bridge and 4 footbridges. Additionally, about 50 percent of buildings complied with People Living With Disability (PLWD) access facilities requirement by the end of the review period.

The number of households with electricity coverage in the county increased to 25,419 households representing 30.38 % and is distributed as follows; 51.94% access in Keiyo North, 37.79% in Keiyo South, 26.85% in Marakwet West and 4.8% access rate in Marakwet East.

2.1.2. Social Protection & Empowerment sector

The sector is comprised of Education and Technical Training and Sports, Youth affairs, ICT and Social services sub-sectors.
The ultimate goal of the sector was to ensure full realization of social and civil rights, as well as improved livelihoods of citizens with a particular focus on vulnerable, marginalized and special interest groups for sustainable development.

To achieve this goal, the sector set out a number of programs which included pre-primary education, technical and vocational education and training, sports development, social empowerment, Social protection and ICT. The programs strived towards increasing pre-primary education Gross Enrollment Rates (GER), equipping of ECDE classrooms, enhanced uptake of revolving funds to youth, women, vulnerable and marginalized groups and mainstreaming of gender in development decisions to enhance equitable development. Other interventions included grading of fields, hosting sports tournaments and cultural activities and renovation of the Kamariny stadium.

Some of the achievements attained by the sector are; Improved Access to Pre-Primary Education, Improved access to standard sporting infrastructures/fields, and improved wellbeing of the elderly through provision of NHIF medical cover.

2.1.3. Water, Health and Sanitation sector

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

The sector deals with health services, sanitation, water supplies, solid and liquid waste management, physical planning, environment and climate change. The county government, in partnership with development partners, will continue to emphasize on primary healthcare, access to clean water, safe disposal of waste, protection of the environment and better management of communicable diseases.

Lands, Water, Environment and Natural Resource sub sector is mandated to administer, manage and maintain county residential houses, collect, process, disseminate and archive accurate geospatial data for sustainable utilization of resources, facilitate land registration and provide security of land tenure to the landless, ensure efficient administration and management of land. It also ensures sustainable protection, conservation and management of environment, increase access to clean and portable water in the county; ensure attainment of an orderly, progressive and sustainable urban and rural development.

Health and Sanitation sub-sector was adversely affected by the prolonged nurses’ strike, which took place during the period under review. Since officers were involved in the strike, the sub-sector did not achieve most of the set targets. Some of the achievements included an increase in households with hand washing facilities increased from 7% to 15%. HIV prevalence rate reduced from 2.1% to 1.9%. Average waiting time at the health facilities also reduced from 20 minutes to 15 minutes.

In the water services, water coverage improved in rural areas from 32% to 40% through community-based projects and 47% to 55% in urban areas through water service providers. 355.785 km of pipeline was extended increasing the number of households with access to piped water by 9,119 households. Management of domestic waste is an important aspect in keeping a clean environment. The county
collected 1.5% of the solid generated from households. Other Methods of waste disposal which account for 98.5% include use of compost pits and open burning.

2.1.4. Productive and Economic sector

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

Trade sub-sector focused on the provision of affordable credit services to traders and establishment of acceptable and fair standards of trading. Industrialization strived to promote investments of small, medium and large scale industrial ventures. Tourism Unit focused on revamping and developing tourism infrastructure, especially development & promotion of Rimoi National Reserve. Agriculture’s strategic interventions targeted addressing the many losses that emerge along the value chains of various farm produce and products such as dairy, sheep, potatoes, mangoes etc. by focusing especially on storage related losses and low income. This can only be achieved through value addition. The value added products can last longer on the shelves and fetch better prices in the market. Livestock sub-sector’s strategic intervention included improvement of livestock breeds through Artificial Insemination, AI and reduction of animal diseases by enhanced vaccination and disease surveillance initiatives. Another key intervention by the sector was irrigation, which is key in the Kerio Valley farming. This area has a lot of potential for irrigated agriculture.

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

2.1.5. Public Administration and Governance Sector

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

The sector has several objectives, which are not development related but are recurrent in nature. In this period however, one of the strategic interventions was ensuring internet connectivity across the ward. To this end, the sector’s intervention was establishment of ICT centres in all wards.

An achievement of this period was construction of 1 sub-county office and equipping of 16 ward offices. The equipment included computers and internet connectivity. This ensured access of internet services by the public.

2.2. Payments of Grants, Benefits and Subsidies

This section provides information on total payments done by the county government.
Table 3: Payments of Grants, Benefits and Subsidies

<table>
<thead>
<tr>
<th>Type of payment</th>
<th>Budgeted Amount (Ksh.)</th>
<th>Actual Amount paid (Ksh.)</th>
<th>Beneficiary</th>
<th>Remarks*</th>
</tr>
</thead>
<tbody>
<tr>
<td>School bursary</td>
<td>20,000,000</td>
<td>20,000,000</td>
<td>Atleast 2,000 primary and secondary school students, and 900 VTC students.</td>
<td>Improved literacy rates and skill development</td>
</tr>
<tr>
<td>Revolving fund IGAs</td>
<td>40,345,185</td>
<td>40,345,185</td>
<td>45 youth groups, 54 women groups and 8 PWD groups</td>
<td>No. of vulnerable Groups funded</td>
</tr>
</tbody>
</table>

2.3. Challenges Experienced during Implementation of the previous ADP

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

- Prolonged electioneering period which delayed the start of design, procurement process and implementation work for the financial year 2017/18 to January 2018
- Prolonged rains made most places inaccessible and thus made it difficult to transport the materials to several sites; construction of intakes was not also possible in turbulent rivers and streams.
- Projects allocated money and were located within gazette forest land required that approvals are sought from the relevant authorities.
- Conflict in the communities because of the water sources and land; delayed implementation of projects thus not achieving the targets e.g. Mwangaza water project and Sambirir treatment plant
- Delay by Contractors who were not been able to deliver as per the contract therefore leading to awarding of projects more than one contractor.
- Insufficient funds for projects thus taking more time for completion due to phased implementation.
- Lack of operational budgets to facilitate implementation of development projects
- Funding of many small projects leading to thinned spreading of development funds with little impact
- Lack of a data management framework which is necessary for a good data/indicator baseline appropriate projects targeting, reporting and decision making.
- Low county revenue base. Equitable share allocation by Commission on Revenue Allocation (CRA) sharing formula is not reflective of the county resource needs. In addition, the county does not benefit from CRA Equalization Fund.
- Notwithstanding the great impact of the enacted county Equitable Development Act (EDA) 2015 in terms of equitable allocation of resources and citizens identification and prioritization of projects, other development priorities which require substantial allocations became difficult to fund.
- Insecurity in the Kerio Valley parts hampered development implementation, market access by farmers and revenue management interventions.
- Lack of adequate public land caused by the land tenure system in place within the county. This negatively affected project implementation in areas where there were conflicts. Most of the projects such as water supplies, water pans and dams among other project are located on private lands or lands not adjudicated. Further, most health facilities had not acquired land titles.
with most situated in community land. Thus, complicating implementation of projects within such areas where public land is not available.

• Incomplete automation of county services intended to enhance efficiency and effectiveness of services delivery.
• Lack of a Monitoring and Evaluation policy and/or legal framework and thus inadequate and lack of vibrant project management practices including reporting and impact assessment.
• There is political influence in some areas within the county which affected implementation of projects.
• Inadequate innovation and creativity on potential Income Generating Activities (IGAs) proposals by potential beneficiary groups including youth, women and PWDs groups.

2.4. Lessons learnt and Recommendations

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

• Lack of SMART targets and indicators.
• Lack of a functioning M&E system to uniformly track achievements against set targets. The County Government should develop an integrated M&E system to track and communicate on all development projects in the county.
• Lack of budget to facilitate M&E activities. All development projects should have adequate M&E budgets which will be consolidated and managed independently by M&E Unit
• Poor coordination between user departments and other support departments (finance, procurement, public works)
• Need to establish a development forum at the county level for all stakeholders for appropriate coordination and synergy.
• There’s need to guide citizens to appreciate the linkage between physical infrastructure and the ‘software’ requirements in forms of technical and capacities considerations.
• There’s need to mainstream cross-cutting issues such as environment, youth, women, PWDs, HIV/AIDS etc.
• Operationalizing automated systems in service delivery will enhance performance.
3. CHAPTER THREE
3.1. COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

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

3.1.1. Infrastructure Sector

Sector Introduction

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

Sector Composition

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

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

Vision and Mission

Vision:

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

Mission:

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

Sector Goals

The sector strives to achieve four main goals namely:

i. Improved access leading to the mobility of traffic.
ii. Reliable appropriate infrastructure development.
iii. Attain prompt response to fire emergencies.
iv. Increased access to energy source/electricity.

These goals will be achieved through the following:

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

*Table 4: Sector Development Needs, Priorities and Strategies*

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

*Table 5: Infrastructure Sector programmes*

**Programme Name:** Roads Improvement

**Objective:** To Design, develop, maintain and rehabilitate county road infrastructure, enhance Road safety and mobility for economic development

**Outcome:** Improved Accessibility  
Expanded road network

<table>
<thead>
<tr>
<th>Sub Programme</th>
<th>Key outputs</th>
<th>Key performance indicators</th>
<th>Planned Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>Urban Road Improvement</td>
<td>urban roads maintained</td>
<td>KM of urban roads maintained</td>
<td>22</td>
</tr>
<tr>
<td>Rural Road Improvement</td>
<td>Rural Gravel Roads Maintained</td>
<td>KM of graveled roads</td>
<td>284.2</td>
</tr>
</tbody>
</table>

**Programme:** Public works

**Objective:** 1. To design, develop, maintain and rehabilitate safe and cost-effective public buildings and other works.  
2. To prevent, mitigate and respond to fire emergencies

**Outcome:** 1. Improved efficiency and effectiveness in project management  
2. Improved response to fire emergencies

<table>
<thead>
<tr>
<th>Sub Programme</th>
<th>Key outputs</th>
<th>Key performance indicators</th>
<th>Planned Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Works</td>
<td>Footbridges designed &amp; constructed</td>
<td>No. of footbridges designed and constructed</td>
<td>3</td>
</tr>
</tbody>
</table>

**Programme:** Energy

**Objective:** To connect all households with electricity and light all urban areas
### 3.1.2. Social Protection and Empowerment Sector

#### Sector Introduction

The social sector covers a large segment of the entire population comprising women, the elderly, youth and children. These groups encounter several challenges ranging from illiteracy, health care, and unemployment, miss-match of relevant skills set and drug and substance abuse. These sector aims to enhance social inclusion and equal opportunity for all, enabling active participation for all members of the society in all aspect of life hence providing tremendous drive in achieving gains in health, education, employment, and improved livelihoods. In the education sub-sector, a significant number of school-going children are not enrolled in learning institutions and lack nutritional support, the youth who are the majority of the labour force are either not employed or lack relevant skill sets, the women lack sufficient empowerment support in accessing credit and other means of production.

#### Sector Composition

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

#### Vision and Mission

**Vision**

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

**Mission**

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

#### Sector Goals

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

*Table 6: Social and Empowerment Sector Development Needs, Priorities and Strategies*
<table>
<thead>
<tr>
<th>Programme</th>
<th>Development needs/Priorities</th>
<th>Strategies</th>
</tr>
</thead>
</table>
| Sports Development         | • Access to standard facilities & Venues for Training and Competition  
• Tapping of talents  
• Talent diversification  
• Viable engagement by the youth  
• Planned development  
• Sports Equipment  
• Technical Personnel  
• Regulatory framework | • Upgrading of Ward Fields to Standard Facilities  
• Establishment of County Sports Academy  
• Establishing Sub-County Sports Stadia  
• Hosting talent Scouting, Promotion and Development events  
• Establishing and Operationalization of Talent Development Centres  
• Operationalization of athletics Camps  
• Sports Policy formulation  
• Coaches and Athletes Development forums  
• Safeguarding of Training Routes and Lanes  
• Provision of Sports equipment  
• Operationalization of Kamariny Sports Complex |
| Social Empowerment         | • Economic Marginalization of PWDs & Women in property ownership and leadership.  
• High illiteracy among women and PWDs due to negative attitude  
• Low access to information.  
• Prevalence of GBV and FGM  
• Inadequate market linkages for women and PWDs who own enterprises due to poor infrastructure.  
• Low entrepreneurial culture among women and PWDs due to low Self-esteem and negative attitude.  
• Illicit brewing by Women  
• Low access to Government Business Opportunities  
• Lack of security to access Credit  
• Create employment opportunities for the youth  
• Encourage participation in leadership and governance  
• Eliminate Drug and Substance abuse  
• Enhance Technical/Job related skills and Life Skills  
• Enhance access to credit facilities  
• Reduce exposure to HIV& AIDS | • Formulating Gender Empowerment Policy  
• GBV and FGM  
• Undertake Behaviour Change initiatives for Illicit Brewers  
• Supply of Supportive and Aiding Devices  
• IGAs for Women and PWDs  
• Establish Gender working groups  
• Gender Evaluation and Monitoring  
• Training Youths on Life style, Life skills and Technical skills  
• Establishing Youth apprenticeship /Internship program  
• Formation of Youth Forums  
• Initiating IGAs program for the youth  
• Setting up Integrated Youth Empowerment Centre  
• Establishing County youth fund Gender analysis and assessment |
<table>
<thead>
<tr>
<th>Programme</th>
<th>Development needs/Priorities</th>
<th>Strategies</th>
</tr>
</thead>
</table>
| Social Protection | • Lack of Child welfare and protection services/structures  
• Low Child rights awareness level  
• Inability to meet basic needs for OVC  
• Inadequate social protection for the Elderly | • Training, Sensitization and mobilization on Gender, PWDs and Child rights  
• Establish County OVC fund  
• Strengthened Children protection structures  
• Establish Children assembly  
• Support to Children Homes  
• Establish Social protection medical scheme |
| ICT Services | • Enhance access to government services and business opportunities  
• Enhance ICT skills  
• Upgrade ICT infrastructure i.e. fiber & Mobile connectivity  
• Lack of document Management System  
• Lack of ICT regulatory framework | • Set up Modern information Centres  
• Provision of ICT Equipment and infrastructure  
• Formulate ICT Policy  
• Automation of Government Services |
| Technical and Vocational Education and Training (TVET) | • Lack of skills set to access employment opportunities. | • Construction of workshops and provision of equipment for Vocational Training Centres.  
• Rebranding of vocational training centers (VTCs) to ensure that they attract trainees  
• Employ more instructors to meet the TVET recommended ratio of instructor trainee ratio (1:20)  
• Construction of dormitories to improve access and retention in VTCs.  
• Provide Capitation and TVET scholarship to improve access to quality TVET.  
• Establish Business/innovation incubation Hub and Home crafts |
| Pre-primary education | • Improve infrastructure development in ECDE centers  
• Low retention rates in pre-primary centres  
• Low nutritional support for pre-primary children.  
• Teacher to learner ratio in pre-primary schools | • Construction of classrooms in Pre-primary school centers.  
• Introduction of school feeding program in pre-primary schools  
• Employment of more pre-school teachers |

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

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

**Vision**

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

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

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

<table>
<thead>
<tr>
<th>Programme: Social Empowerment</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Objective:</strong> To Empower Youth, Women and PWDS</td>
</tr>
<tr>
<td><strong>Outcome:</strong> Increased Youth, Women and PWDS Involvement in productive Socio-economic Ventures</td>
</tr>
<tr>
<td>Sub Programme</td>
</tr>
<tr>
<td>---------------</td>
</tr>
<tr>
<td>Social Empowerment</td>
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<tr>
<td></td>
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<table>
<thead>
<tr>
<th>Programme Sports developments</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Objective:</strong> To Develop Sports at all levels</td>
</tr>
<tr>
<td><strong>Outcome:</strong> Enhanced talent development</td>
</tr>
<tr>
<td>Sub Programme</td>
</tr>
<tr>
<td>---------------</td>
</tr>
<tr>
<td>Sports Infrastructure Development</td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Programme: Social protection</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Objective:</strong> To enhance Livelihoods of the Vulnerable; Elderly and Children</td>
</tr>
<tr>
<td><strong>Outcome:</strong> Improved wellbeing of the elderly, Vulnerable and children</td>
</tr>
<tr>
<td>Sub Programme</td>
</tr>
<tr>
<td>---------------</td>
</tr>
<tr>
<td>Social protection</td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Programme ICT Services</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Objective:</strong> To champion for efficient and effective service delivery</td>
</tr>
<tr>
<td><strong>Outcome:</strong> Enhanced efficiency and effectiveness of county services</td>
</tr>
<tr>
<td>Sub Programme</td>
</tr>
<tr>
<td>---------------</td>
</tr>
<tr>
<td>ICT Services</td>
</tr>
<tr>
<td>ICT Centre Equipped</td>
</tr>
<tr>
<td>ICT Centre Networked</td>
</tr>
</tbody>
</table>

**Education and Technical Training**

**Sub-Sector composition**

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

**Vision**

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

**Mission**

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

*Table 8: Education and Technical Training programmes*

<table>
<thead>
<tr>
<th>Programme Name (As per the Programme Based Budget): Pre-Primary Education</th>
<th>Objective: Enhanced access to quality and relevant Pre-primary Education</th>
<th>Outcome: Improved gross enrollment rate(GER) in pre-primary education</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sub Programme</td>
<td>Key outputs</td>
<td>Key performance indicators</td>
</tr>
<tr>
<td>Pre-Primary Education</td>
<td>ECD classrooms constructed</td>
<td>No. of classrooms constructed</td>
</tr>
<tr>
<td></td>
<td>ECD centers equipped</td>
<td>No. of centers equipped</td>
</tr>
<tr>
<td></td>
<td>Land acquired for ECD infrastructure</td>
<td>No. of parcels</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Programme Name (As per the Programme Based Budget): Technical And Vocational Education And Training(TVET)</th>
<th>Objective: Improved access to quality Technical and Vocational Education &amp; Training(TVET)</th>
<th>Outcome: Youth equipped with relevant Competency-Based Occupational Skills.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sub Programme</td>
<td>Key outputs</td>
<td>Key performance indicators</td>
</tr>
<tr>
<td>Technical And Vocational Education And Training(TVET)</td>
<td>VTC Workshop constructed</td>
<td>No.</td>
</tr>
<tr>
<td></td>
<td>VTC workshop equipped</td>
<td>No.</td>
</tr>
<tr>
<td></td>
<td>Land acquired for VTC infrastructure</td>
<td>No.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Programme Name (As per the Programme Based Budget): Post primary Education</th>
<th>Objective: Improved access and completion rate in post primary education</th>
<th>Outcome: Improved access to secondary and tertiary education and training</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bursary</td>
<td>Bursary disbursed</td>
<td>No. of students(beneficiaries)</td>
</tr>
</tbody>
</table>
3.1.3. Health, Water and Sanitation

Sector Introduction

The sector deals with health services, sanitation, water supplies, solid and liquid waste management, physical planning, environment and climate change. The county government, in partnership with development partners, will continue to emphasize on primary healthcare, access to clean water, safe disposal of waste, protection of the environment and better management of communicable diseases.

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

Sector Composition

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

Sector Vision and Mission

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

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

Sector Goal

To ensure universal access to improved health, sanitation and clean environment
### Table 9: Health, Water and Sanitation Sector Development Needs, Priorities and Strategies

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

20
<table>
<thead>
<tr>
<th>Program</th>
<th>Development Needs</th>
<th>Strategies</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>care centres</td>
</tr>
<tr>
<td></td>
<td></td>
<td>- Construction of specialized units in county hospitals</td>
</tr>
<tr>
<td></td>
<td></td>
<td>- Automation through installation of Hospital Management Information Systems</td>
</tr>
<tr>
<td></td>
<td>Implementation of National Quality Standards</td>
<td>- Establishment of processes to inspect and assess health facilities for compliance with standards</td>
</tr>
<tr>
<td></td>
<td></td>
<td>- Establishment of a county compliance unit</td>
</tr>
<tr>
<td></td>
<td></td>
<td>- Increasing the capacity for quality assurance (QA)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>- Development of quality improvement plans to address the gaps identified during assessments</td>
</tr>
<tr>
<td></td>
<td>Infection Prevention and Control (IPC) &amp; Patient safety</td>
<td>- Establishment of IPC committees at all hospitals.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>- Improve occupational health and safety to ensure incremental compliance with existing legislation</td>
</tr>
<tr>
<td></td>
<td></td>
<td>- Put up signages in all county health facilities</td>
</tr>
<tr>
<td></td>
<td>Patient centred care</td>
<td>- Improving waiting times and the patient experience while waiting</td>
</tr>
<tr>
<td></td>
<td></td>
<td>- Improving the staff working environment, providing better support and supervision, and staff wellness</td>
</tr>
<tr>
<td></td>
<td>Use of information and data in quality improvement cycles</td>
<td>- Roll-out of adverse incident reporting system</td>
</tr>
<tr>
<td></td>
<td></td>
<td>- Establish systems to measure waiting times</td>
</tr>
<tr>
<td></td>
<td></td>
<td>- Improving coverage of client satisfaction surveys.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>- Increasing complaints / compliments reporting coverage</td>
</tr>
<tr>
<td></td>
<td>Mental health</td>
<td>- Build capacity of county hospitals to manage behaviorally disturbed patients</td>
</tr>
<tr>
<td></td>
<td></td>
<td>- Targeted screening for common mental disorders</td>
</tr>
<tr>
<td></td>
<td>Surgical and orthopedic care</td>
<td>- Increasing efficiency/optimal utilization of theatre capacity for elective procedures</td>
</tr>
<tr>
<td></td>
<td></td>
<td>- Decreasing waiting times for acute orthopedic, key elective and surgical procedures</td>
</tr>
<tr>
<td></td>
<td>Emergency Medical Services (EMS), emergency and critical care</td>
<td>- Improve response time by ambulances to emergencies</td>
</tr>
<tr>
<td></td>
<td>Oral health</td>
<td>- Standardization of oral health equipment at primary care facilities</td>
</tr>
<tr>
<td></td>
<td></td>
<td>- Explore possible role of the private sector.</td>
</tr>
<tr>
<td></td>
<td>Eye care</td>
<td>- Training primary care staff in eye care services.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>- Identifying professional nurses to be trained as eye care professional nurses</td>
</tr>
</tbody>
</table>
Health and Sanitation Sub-sector

Sub-sector Composition

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

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

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

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

Table 10: Health and Sanitation Sub-sector programmes

<table>
<thead>
<tr>
<th>Programme Name: Preventive and Promotive health</th>
<th>Objective: To reduce incidences of preventable diseases and ill health</th>
<th>Outcome: Improved healthy lifestyles and environment</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Sub Programme</strong></td>
<td><strong>Key outputs</strong></td>
<td><strong>Key performance indicators</strong></td>
</tr>
<tr>
<td>Community and Environmental Health</td>
<td>CHVs trained, equipped and motivated</td>
<td>No. of CHVs trained, equipped and motivated</td>
</tr>
<tr>
<td>Communicable &amp; Non-Communicable Disease Prevention &amp; Control</td>
<td>Medical camps conducted</td>
<td>No. of medical camps conducted</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Programme Name: Curative and Rehabilitative Health</th>
<th>Objective: To improve health status of the individual, family and Community by rendering facility-based county health services to the population</th>
<th>Outcome: Improved equitable coverage and utilization of health services</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Sub Programme</strong></td>
<td><strong>Key outputs</strong></td>
<td><strong>Key performance indicators</strong></td>
</tr>
<tr>
<td>County Hospitals</td>
<td>Hospitals upgraded</td>
<td>Number of facilities upgraded to Hospitals</td>
</tr>
<tr>
<td>Primary Care Units</td>
<td>Maternity units constructed</td>
<td>Number of maternity units constructed</td>
</tr>
<tr>
<td></td>
<td>Maternity units equipped</td>
<td>Number of maternity units equipped</td>
</tr>
<tr>
<td></td>
<td>Staff houses constructed</td>
<td>Number of staff houses constructed</td>
</tr>
<tr>
<td></td>
<td>Toilets constructed</td>
<td>No. of toilets constructed</td>
</tr>
<tr>
<td></td>
<td>Parcels of land acquired</td>
<td>No. of parcels of land acquired</td>
</tr>
<tr>
<td></td>
<td>Incinerators constructed</td>
<td>Number of incinerators constructed</td>
</tr>
<tr>
<td></td>
<td>Labs constructed and equipped</td>
<td>Number of labs constructed and equipped</td>
</tr>
<tr>
<td></td>
<td>Assorted medical equipment purchased</td>
<td>Number of assorted medical equipment purchased</td>
</tr>
<tr>
<td></td>
<td>Theatres constructed</td>
<td>No. of theatres constructed</td>
</tr>
<tr>
<td>Herbalists empowered</td>
<td>No. of herbalist empowered</td>
<td>30</td>
</tr>
<tr>
<td>----------------------</td>
<td>----------------------------</td>
<td>----</td>
</tr>
<tr>
<td>Inpatient units constructed</td>
<td>No. of inpatient units constructed</td>
<td>1</td>
</tr>
<tr>
<td>Outpatient units constructed</td>
<td>No. of Outpatient units constructed</td>
<td>1</td>
</tr>
<tr>
<td>Emergency delivery rooms (EDRs) constructed</td>
<td>Number of EDRs constructed</td>
<td>1</td>
</tr>
<tr>
<td>Emergency Medical Services</td>
<td>Ambulance purchased</td>
<td>Number of Ambulances Purchased</td>
</tr>
</tbody>
</table>

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

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

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

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

**Table 11: Water Sub-sector programmes**

<table>
<thead>
<tr>
<th>Programme Name: Water and Sanitation Management</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Objective:</strong> To enhance sustainable access to potable water in a clean environment</td>
</tr>
<tr>
<td><strong>Outcome:</strong> Increased access to water and sanitation services</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sub Programme</th>
<th>Key outputs</th>
<th>Key performance indicators</th>
<th>Planned Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>Water Services</td>
<td>Household with access to piped water</td>
<td>No. of households with access to piped water</td>
<td>8,060 HH</td>
</tr>
<tr>
<td></td>
<td>Pipeline constructed</td>
<td>KM. of pipeline constructed</td>
<td>104</td>
</tr>
<tr>
<td></td>
<td>storage tank constructed</td>
<td>No. of storage tanks constructed</td>
<td>17</td>
</tr>
<tr>
<td></td>
<td>Boreholes drilled</td>
<td>No. of boreholes drilled</td>
<td>6</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Programme Name: Environmental Management and Protection</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Objective:</strong> To enhance sustainable management and conservation of the environment</td>
</tr>
<tr>
<td><strong>Outcome:</strong> Conserved wetlands and water catchment areas</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sub Programme</th>
<th>Key outputs</th>
<th>Key performance indicators</th>
<th>Planned Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>Environmental conservation</td>
<td>Trees planted</td>
<td>No. of trees planted</td>
<td>34,520</td>
</tr>
<tr>
<td></td>
<td>Springs protected</td>
<td>No. of springs protected</td>
<td>2</td>
</tr>
<tr>
<td></td>
<td>Wetland Protected</td>
<td>Ha. Of Wetland protected</td>
<td>2.5</td>
</tr>
<tr>
<td></td>
<td>Solars installed</td>
<td>No. of solar installed</td>
<td>1</td>
</tr>
</tbody>
</table>

**Programme Name: Solid Waste Management**

23
Objective: To have a sustainable solid waste management system
Outcome: Clean environment

<table>
<thead>
<tr>
<th>Sub Programme</th>
<th>Key outputs</th>
<th>Key performance indicators</th>
<th>Planned Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>Solid waste management</td>
<td>Dumpsite constructed</td>
<td>No. of dumpsites constructed</td>
<td>1</td>
</tr>
</tbody>
</table>

Programme Name: Lands, Physical Planning and Urban Development

Objective: To achieve efficient and environmentally sound land uses and development in both urban and rural areas
Outcome: Well-coordinated land use

<table>
<thead>
<tr>
<th>Sub Programme</th>
<th>Key outputs</th>
<th>Key performance indicators</th>
<th>Planned Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lands, Physical planning and Urban Development</td>
<td>Towns planned</td>
<td>No. of towns planned</td>
<td>3</td>
</tr>
</tbody>
</table>

3.1.4. Productive and Economic Sector

Sector Introduction

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

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

Sector Composition

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

Vision and Mission

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

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

Sector Goal

The overall sector goal is to contribute to poverty reduction in Elgeyo Marakwet County by enhancing enterprise productivity, income generation and diversification of livelihoods.
<table>
<thead>
<tr>
<th>Program</th>
<th>Needs</th>
<th>Strategy</th>
</tr>
</thead>
</table>
| Tourism Development    | • Tourism infrastructural facilities e.g. hotel and hospitality facilities
                    | • Game reserve development                                            | • Engage tourism fund and other development partners to facilitate the development of hotel facilities
                    |                                                                      | • Improvement of access roads and other utilities within the reserve    |
|                        |                                                                      | • Engage the community to support the development within the reserve     |
| Trade Development      | • An enabling environment for business to thrive                       | • Development of conducive market centres                                 |
| Livestock Development  | • Development of livestock enterprises                                 | • Commercialize dairy, apiculture, beef and fisheries enterprises        |
| Veterinary Services    | • Creation of disease free zones                                      | • Carrying out disease surveillance and vaccinations.                     |
| Crop Development       | • Sustainable food security                                           | • Enhancement of Research and Extension Linkages                          |
|                        | • Development and adaptation of new Agricultural technologies         | • Promote value addition and agro-processing initiatives                 |
|                        | • Bio- fortification of food crops                                    | • Promote bio-fortified food crops among farmers                         |
|                        | • Value addition and processing of agricultural produce               |                                                                          |
| Irrigation Development | • Sufficient water for irrigated farming                              | • Increase area under farming through irrigation                          |
|                        | • Sustainable food security                                           | • Invest in water harvesting and storage initiatives                      |

**Agriculture and Irrigation Sub sector**

This sub-sector comprises of two units: Agriculture and Irrigation

**Sub-Sector Vision**

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

**Sub-Sector Mission**

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

**Sub-Sector Goal**

To progressively achieve food security, poverty reduction and employment creation in Elgeyo Marakwet County
### Table 13: Agriculture and Irrigation programmes

**Programme Name**: Crops Development  
**Objective**: To improve crop production, post-harvest management and household income  
**Outcome**: 1. Increased productivity for prioritized crop value chains  
2. Increased household earnings from prioritized crop value chains  
3. Reduced household vulnerability to food insecurity

<table>
<thead>
<tr>
<th>Sub Programme</th>
<th>Key outputs</th>
<th>Key performance indicators</th>
<th>Planned Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cash Crops Development</td>
<td>Farmers organizational capacity is enhanced</td>
<td>No. of Producer Organizations (POs) formed and/or strengthened</td>
<td>20</td>
</tr>
<tr>
<td></td>
<td>Farmers skills capacity is enhanced</td>
<td>No. of Technologies, Innovations and Management Practices (TIMPs) promoted, which are gender sensitive and promote resilience to climate change effects</td>
<td>30</td>
</tr>
<tr>
<td></td>
<td></td>
<td>No. of farmers exposed to TIMPs through trainings, demonstrations, field days and educational tours (% of female)</td>
<td>25,000 (30%)</td>
</tr>
<tr>
<td></td>
<td>Hardware support to farmers is enhanced</td>
<td>Tons of subsidized planting materials supplied</td>
<td>90</td>
</tr>
<tr>
<td></td>
<td></td>
<td>No. of subsidized planting seedlings supplied</td>
<td>372,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>No. of assorted farm tools and equipment provided</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td></td>
<td>No. of assorted value addition facilities provided</td>
<td>1</td>
</tr>
<tr>
<td>Agriculture Extension and Training Services</td>
<td>Community awareness barazas held at locational level</td>
<td>No. of public awareness meetings held</td>
<td>240</td>
</tr>
<tr>
<td></td>
<td>Skills capacity of farmers enhanced through trainings, demonstrations, field days and educational tours</td>
<td>No. of Technologies, Innovations and Management Practices (TIMPs) promoted for adoption, which are gender sensitive and promote resilience to climate change effects</td>
<td>50</td>
</tr>
<tr>
<td></td>
<td></td>
<td>No. of TIMPs promoted for upscaling, which are gender sensitive and promote resilience to climate change effects</td>
<td>5</td>
</tr>
<tr>
<td></td>
<td>Extension messages effectively disseminated to farmers, including advisory messages on climate change, gender, disaster and HIV/AIDS</td>
<td>No. of new plant clinics established and operating</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td></td>
<td>No. of farmers reached with extension and advisory messages (% of female)</td>
<td>38,000 (30%)</td>
</tr>
<tr>
<td></td>
<td>Regular technical backstopping and field follow ups conducted</td>
<td>No. of technical follow ups done</td>
<td>60</td>
</tr>
</tbody>
</table>

**Programme Name**: Soil Conservation  
**Objective**: To minimize degradation of agricultural farms and rehabilitate degraded areas  
**Outcome**: Reduced vulnerability of agricultural farms to climate change risks and disasters

<table>
<thead>
<tr>
<th>Sub Programme</th>
<th>Key outputs</th>
<th>Key performance indicators</th>
<th>Planned Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>Soil Conservation</td>
<td>Community mobilization meetings held at locational level</td>
<td>No of farms identified for intervention as model farms</td>
<td>100</td>
</tr>
<tr>
<td></td>
<td>Provide hardware support to farmers</td>
<td>No. of assorted soil conservation tools purchased and issued to farmers</td>
<td>100</td>
</tr>
<tr>
<td></td>
<td></td>
<td>No. of farm tree seedlings distributed</td>
<td>500</td>
</tr>
<tr>
<td></td>
<td>Farm conservation structures laid out</td>
<td>No. of model farms laid out</td>
<td>3</td>
</tr>
</tbody>
</table>
Climate smart agriculture technologies disseminated

<table>
<thead>
<tr>
<th>Programme Name</th>
<th>Climate smart agriculture technologies disseminated</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of farmers trained</td>
<td>100</td>
</tr>
</tbody>
</table>

**Programme Name**: Irrigation Development

**Objective**: To enhance quality and diversity of agricultural produce through irrigation

**Outcome**: Increased area under irrigation

<table>
<thead>
<tr>
<th>Sub-Programme</th>
<th>Key outputs</th>
<th>Key performance indicators</th>
<th>Planned Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>Irrigation Development</td>
<td>Community mobilized on irrigation at identified irrigation potential areas</td>
<td>Number of public awareness meetings held</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Irrigation infrastructure constructed and rehabilitated</td>
<td>Number of new irrigation projects completed as per design</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Number of existing irrigation projects rehabilitated</td>
<td>2</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Number of irrigation small dams constructed/de-silted as per design</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>irrigation equipment provided to irrigation groups (portable pump sets)</td>
<td>Number of irrigation groups supported/trained</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Model food security farms established</td>
<td>Number of irrigation equipment supplied</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Irrigation water users’ associations formed and strengthened</td>
<td>Number of Irrigation water users’ Associations formed and/or strengthened</td>
<td>-</td>
</tr>
</tbody>
</table>

**Livestock Production, Fisheries and Cooperative Development Sub-Sector**

The sub-sector consists of Livestock production, Fisheries, Veterinary and Cooperative Development units

**Sub-Sector Vision**

An innovative, commercially oriented sub-sector

**Sub-Sector Mission**

To improve livelihood of county citizens through promotion of competitive and sustainable Livestock, Fisheries, Veterinary and Cooperative Development

**Sub-Sector Goal**

To improve the livelihoods of Elgeyo Marakwet residents through promotion of sustainable Livestock sub-sector.
**Programme Name:** Livestock Development  
**Objective:** To promote Livestock production and productivity  
**Outcome:** Increased livestock productivity

<table>
<thead>
<tr>
<th>Sub Programme</th>
<th>Key outputs</th>
<th>Key performance indicators</th>
<th>Planned Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>Livestock Production</td>
<td>Dairy commercialization enhanced</td>
<td>No. of dairy farmer groups formed and/or strengthened</td>
<td>35</td>
</tr>
<tr>
<td></td>
<td></td>
<td>No. of farmers trained on dairy farming techniques</td>
<td>7,500</td>
</tr>
<tr>
<td></td>
<td></td>
<td>No. of field days held</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td></td>
<td>No. of demonstrations established on dairy technologies</td>
<td>2</td>
</tr>
<tr>
<td></td>
<td></td>
<td>No. of milk cooling equipment installed and/or operationalized</td>
<td>9</td>
</tr>
<tr>
<td></td>
<td></td>
<td>No. of educational tours done</td>
<td>4</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Quantity of pasture seed supplied to farmers (kg)</td>
<td>2,480</td>
</tr>
<tr>
<td>Returns from livestock investments</td>
<td>No. of livestock breeding stock purchased and supplied</td>
<td>No. of livestock breeding stock purchased and supplied to farmers</td>
<td>700</td>
</tr>
<tr>
<td>through improved livestock breeds</td>
<td>to farmers</td>
<td>No. of poultry breeding stock purchased and supplied to farmers</td>
<td>32,000</td>
</tr>
<tr>
<td>Increased</td>
<td>No. of demonstrations established</td>
<td>No. of demonstrations established</td>
<td>2</td>
</tr>
<tr>
<td></td>
<td>No of trainings held</td>
<td>No of trainings held</td>
<td>12</td>
</tr>
<tr>
<td></td>
<td>No of farmers trained</td>
<td>No of farmers trained</td>
<td>10,000</td>
</tr>
<tr>
<td>Honey production increased</td>
<td>No. of honey groups formed</td>
<td>No. of honey groups formed</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td>No. of demonstrations held</td>
<td>No. of demonstrations held</td>
<td>3</td>
</tr>
<tr>
<td></td>
<td>No. of trainings held</td>
<td>No of trainings held</td>
<td>3</td>
</tr>
<tr>
<td></td>
<td>No. of farmers trained</td>
<td>No of farmers trained</td>
<td>20</td>
</tr>
<tr>
<td>Income from livestock sales improved</td>
<td>No. of stock sale yards constructed</td>
<td>No. of stock sale yards constructed</td>
<td>2</td>
</tr>
<tr>
<td>Fish production commercialized</td>
<td>No. of fish producer groups formed and/or strengthened</td>
<td>No. of fish producer groups formed and/or strengthened</td>
<td>10</td>
</tr>
<tr>
<td></td>
<td>No. of fish hatcheries established</td>
<td>No of fish hatcheries established</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>No. of fish marketing groups formed</td>
<td>No of fish marketing groups formed</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>No of fish cold storage facilities installed</td>
<td>No of fish ponds rehabilitated and stocked</td>
<td>10</td>
</tr>
<tr>
<td></td>
<td>Number of fish ponds rehabilitated and stocked</td>
<td>Number of fish ponds rehabilitated and stocked</td>
<td>10</td>
</tr>
<tr>
<td></td>
<td>Number of fishing gears purchased and supplied to</td>
<td>Number of fishing gears purchased and supplied to farmers</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>farmers</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Livestock Extension and Training</td>
<td>Community awareness barazas held at ward level &amp;</td>
<td>Number of public awareness meetings held</td>
<td>240</td>
</tr>
<tr>
<td>Services</td>
<td>target groups</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Skills capacity of farmers enhanced</td>
<td>No. of Technologies, Innovations and Management</td>
<td>No. of Technologies, Innovations and Management Practices (TIMPs) promoted for adoption,</td>
<td>50</td>
</tr>
<tr>
<td>through trainings, demonstrations,</td>
<td>Practices (TIMPs) promoted for adoption, which are</td>
<td>which are gender sensitive and promote resilience to climate change effects</td>
<td></td>
</tr>
<tr>
<td>field days and educational tours</td>
<td>gender sensitive and promote resilience to climate</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>change effects</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Extension messages effectively</td>
<td>Number of farmers (segregated by gender) reached</td>
<td>Number of farmers (segregated by gender) reached with extension and advisory messages</td>
<td>38,000</td>
</tr>
<tr>
<td>disseminated to farmers, including</td>
<td>with extension and advisory messages</td>
<td></td>
<td></td>
</tr>
<tr>
<td>advisory messages on climate change,</td>
<td>Regular technical</td>
<td>Number of technical follow ups done</td>
<td>60</td>
</tr>
<tr>
<td>gender, disaster and HIV/AIDS</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
backstopping and field follow ups conducted

**Programme Name:** Cooperative Development  
**Objective:** To enhance growth and development of co-operatives  
**Outcome:** Enhanced Growth and Development of Co-operatives for income generation

<table>
<thead>
<tr>
<th>Sub Programme</th>
<th>Key outputs</th>
<th>Key performance indicators</th>
<th>Planned Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cooperative Development</td>
<td>Cooperative societies Audited</td>
<td>No. of Cooperative societies audited</td>
<td>50</td>
</tr>
<tr>
<td></td>
<td>Co-operatives members trained</td>
<td>No. of co-operatives members trained</td>
<td>500</td>
</tr>
<tr>
<td></td>
<td>Market linkages created</td>
<td>No of societies linked to reliable markets for produce</td>
<td>10</td>
</tr>
<tr>
<td></td>
<td>Cooperative leadership trained</td>
<td>No. of trainings held</td>
<td>20</td>
</tr>
<tr>
<td></td>
<td>improved financial services and computerization of societies</td>
<td>No. of SACCOs offering financial services fully automated</td>
<td>5</td>
</tr>
<tr>
<td></td>
<td>Motor bikes, women groups and youth groups/cooperatives formed</td>
<td>No. of boda boda SACCOs registered and empowered</td>
<td>10</td>
</tr>
<tr>
<td></td>
<td>Cooperatives empowered</td>
<td>Number of societies embracing value addition and product diversification</td>
<td>5</td>
</tr>
<tr>
<td></td>
<td>County co-operative union empowered</td>
<td>Registration and operationalizing of the union</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td>Cooperatives storage facilities enhanced</td>
<td>Number of stores constructed</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>County Cooperative Revolving fund established</td>
<td>Number of cooperatives utilizing the facility</td>
<td>3</td>
</tr>
</tbody>
</table>

**Programme Name:** Veterinary Services  
**Objective:** To promote Livestock health and productivity  
**Outcome:** Reduced livestock disease prevalence

<table>
<thead>
<tr>
<th>Sub Programme</th>
<th>Key outputs</th>
<th>Key performance indicators</th>
<th>Planned Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>Disease Surveillance and Control</td>
<td>Surveillance and animals vaccinated</td>
<td>No. of animals vaccinated against various notifiable diseases</td>
<td>63,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>No. of vaccination programmes carried out</td>
<td>5</td>
</tr>
<tr>
<td></td>
<td></td>
<td>No. of cold chain support acquired</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td></td>
<td>No. of vaccination equipment acquired</td>
<td>2</td>
</tr>
<tr>
<td></td>
<td></td>
<td>No. of surveillance carried out</td>
<td>4</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Stock routes inspected</td>
<td>4</td>
</tr>
<tr>
<td></td>
<td></td>
<td>No. of dips Repaired/Constructed</td>
<td>5</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Litres of acaricide purchased</td>
<td>900</td>
</tr>
<tr>
<td></td>
<td></td>
<td>No. of trainings undertaken</td>
<td>10</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Land purchased for dip construction (Acres)</td>
<td>1</td>
</tr>
<tr>
<td>A I Services</td>
<td>Improved breeds</td>
<td>No. of Motorbikes Purchased for AI services</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td></td>
<td>No. of AI kits purchased</td>
<td>2</td>
</tr>
<tr>
<td></td>
<td></td>
<td>No. of Inseminators trained/Recruited</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td></td>
<td>No of semen straws purchased</td>
<td>25,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>No. of farmer groups trained</td>
<td>10</td>
</tr>
</tbody>
</table>
Tourism, Culture, Wildlife, Trade and Industry Sub Sector

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

Sub-Sector Vision

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

Sub-Sector Mission

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

Sub-Sector Goals

i. To develop and manage trade and industrialization
ii. To develop and manage tourism within the county
iii. To foster and promote cultural development

Table 15: Tourism, Culture, Wildlife, Trade and Industry programmes

<table>
<thead>
<tr>
<th>Programme Name: Tourism Development</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Objective:</strong> To enhance tourism development.</td>
<td><strong>Outcome:</strong> Increased tourist arrivals to the county</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Programme Name:</strong></td>
<td><strong>Key outputs</strong></td>
<td><strong>Key performance indicators</strong></td>
<td><strong>Planned Targets</strong></td>
</tr>
<tr>
<td>SP 2.1 Tourism Development</td>
<td>Snake parks developed</td>
<td>No of snake parks operationalized</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td>Tourism marketing carried out</td>
<td>No of events organized</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td>Construction and maintenance of fence</td>
<td>No of sites fenced</td>
<td>1</td>
</tr>
</tbody>
</table>

Programme Name: Trade and Enterprise Development

**Objective:** To improve business environment for trade investment in order to promote MSMEs

**Outcome:** Enhanced business development linkages with stakeholders

<table>
<thead>
<tr>
<th>Sub Programme</th>
<th>Key outputs</th>
<th>Key performance indicators</th>
<th>Planned Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>SP 3.1 Trade and Enterprise Development</td>
<td>Training and capacity building of MSMEs</td>
<td>No of traders trained</td>
<td>100</td>
</tr>
<tr>
<td></td>
<td>Trade development support initiative (trade loan)</td>
<td>Amount of funds allocated</td>
<td>2,300,000</td>
</tr>
<tr>
<td></td>
<td>Lockable shops constructed</td>
<td>No of shops constructed</td>
<td>30</td>
</tr>
</tbody>
</table>

Programme Name: Culture and Heritage Preservation

**Objective:** To enhance the preservation and fostering of cultural values

**Outcome:** Improved socio-cultural activities in the county

<table>
<thead>
<tr>
<th>Sub Programme</th>
<th>Key outputs</th>
<th>Key performance indicators</th>
<th>Planned Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>SP 4.1 Culture and Heritage</td>
<td>Cultural centers established and Equipping</td>
<td>No of cultural centers equipped</td>
<td>1</td>
</tr>
</tbody>
</table>
### 3.1.5. Public Administration and Governance Sector

#### Sector Introduction

The sector provides overall policy and leadership direction as well as coordinating county government functions. It also plays a big role in promoting integrity, peacebuilding and conflict resolution.

#### Sector Composition

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

#### Sector Vision and Mission

**Sector Vision**

A competent leadership for effective and efficient service delivery

**Sector Mission**

To ensure effective and accountable leadership through formulation of administrative and economic policies which will spurs human capital productivity and enhance accountability in the management of public resources for sustainable socio-economic and political development

**Sector Goals:**

i. Promote good governance and leadership for prudent utilization of public resources in a cohesive and informed citizenry to safeguard public interests.

ii. Coordination and management of government policies for Effective and efficient service delivery

iii. Align human resource, support systems and functions to achieve efficiency and effectiveness in service delivery.

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

#### Table 16: Public Administration and Governance Sector Development needs, Priorities and Strategies

<table>
<thead>
<tr>
<th>Program</th>
<th>Needs</th>
<th>Strategy/priority</th>
</tr>
</thead>
<tbody>
<tr>
<td>Open Governance, Transparency</td>
<td>Citizens access to government information and data</td>
<td>• Establish community radio station&lt;br&gt;• Publish and disseminate county bulletins in the next 5 years</td>
</tr>
<tr>
<td></td>
<td>Complaints and compliments</td>
<td>• Establish and operationalize complaints and compliments</td>
</tr>
<tr>
<td>Program and Accountability</td>
<td>Needs</td>
<td>Strategy/priority</td>
</tr>
<tr>
<td>----------------------------</td>
<td>--------------------------------------------</td>
<td>----------------------------------------------------------------------------------</td>
</tr>
<tr>
<td></td>
<td>handling, processing and feedback mechanism</td>
<td>handling committee • Operationalize complaints and complements handling mechanisms in departments • Operationalize a dedicated telephone line to address citizens’ complaints</td>
</tr>
<tr>
<td>Peace building initiatives</td>
<td></td>
<td>• Hold multi agency and community joint peace meetings • Establish and operationalize alternative dispute resolution mechanisms to address communal disputes</td>
</tr>
<tr>
<td>Internal audit control system</td>
<td></td>
<td>• Establish risk management and audit committees • Sensitize accounting officer and other senior staff on internal and external audits</td>
</tr>
<tr>
<td>Compliance to county laws and policies</td>
<td></td>
<td>• Carry out sensitzation to the members of the public • Hold stakeholder engagements • Establish and operationalize county court to prosecute offenders</td>
</tr>
<tr>
<td>Public Service Management</td>
<td>Improved service delivery</td>
<td>• Proper facilitation, continuous capacity building of all staff • Construct and furnish service delivery offices at all levels • Embrace the values and principles of public service</td>
</tr>
<tr>
<td>Personnel records management</td>
<td></td>
<td>• Establish and operationalize a staff registry for proper records management • Install HRMIS software</td>
</tr>
<tr>
<td>Coordination framework</td>
<td></td>
<td>• Establish and strengthen Coordination Units at ward, sub county, urban/towns and headquarter levels • Develop a robust coordination and collaboration framework with development partners</td>
</tr>
<tr>
<td>Robust performance management program</td>
<td></td>
<td>• Undertake performance appraisals • Implement performance contracting framework</td>
</tr>
<tr>
<td>Financial Management</td>
<td>Baseline survey and data</td>
<td>• Carry out baseline surveys to generate accurate and up to date data and statistics • Establish a county specific statistical database</td>
</tr>
<tr>
<td>Project monitoring and evaluation system</td>
<td></td>
<td>• Establish and operationalize an efficiency monitoring unit. • Develop County Information Monitoring and Evaluation System</td>
</tr>
<tr>
<td>Timely payments for goods and services</td>
<td></td>
<td>• Extension of IFMIs support functions</td>
</tr>
<tr>
<td>Enhanced local revenue collection</td>
<td></td>
<td>• Fully digitize revenue collection and management • Expand revenue collection base • Outsource collection of property and land rates</td>
</tr>
<tr>
<td>Inventory management systems</td>
<td></td>
<td>• Construct an inventory store • Install and operationalize inventory management system</td>
</tr>
</tbody>
</table>

**Office of the Governor and Executive Administration**

The sub-sector is charged with the mandate of providing county leadership in the implementation of county development aspirations by ensuring the county works in harmony through improved policy direction, coordination and information sharing between departments and other entities within the county.
It comprises of entities including: Governor’s Office, Deputy Governor’s Office, County Secretary’s Office, Advisory Office (Economic, Legal and Political), Liaisons and hospitality Office, County Attorney, Communications Office, Office of the Chief of Staff, internal audit and protocol.

**Vision**
An efficient governance office that is accessible to all citizens

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

**Goal**
Improved governance and leadership for a prosperous county

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

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

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

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

*Table 17: Public Service Management and County Administration programmes*

<table>
<thead>
<tr>
<th>Programme Name</th>
<th>Public Service Management</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Objective:</strong> To Provide Leadership in Governance and Management of County Government Affairs</td>
<td></td>
</tr>
<tr>
<td><strong>Outcome:</strong> Improved Service Delivery</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sub Programme</th>
<th>Key outputs</th>
<th>Key performance indicators</th>
<th>Planned Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>Coordination of government</td>
<td>Programs/projects supervised</td>
<td>No. of departmental programs / projects supervised</td>
<td>600</td>
</tr>
<tr>
<td>functions</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Finance and Economic Planning**
The sub-sector is charged with the mandate of coordinating fiscal responsibility as provided for in PFM Act 2012 and economic development in line with the country’s’ development blue print Vision 2030.
Sub-sector Composition
It comprises of the following sections/directorates; Economic Planning and Budgeting, Monitoring and Evaluation, Accounting, Supply Chain Management and Revenue.

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

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

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

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

Vision
A vibrant, model assembly that champions citizen aspirations.

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

3.2. Capital Projects

Table 18: Sub Sector Capital Programmes /projects

<table>
<thead>
<tr>
<th>Programme</th>
<th>Programme</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agriculture</td>
<td>Kenya Climate smart agriculture</td>
<td>117,000,000</td>
</tr>
<tr>
<td>Agriculture &amp; Livestock</td>
<td>ASDSP Programme</td>
<td>17421815</td>
</tr>
<tr>
<td>Health and Sanitation</td>
<td>DANIDA</td>
<td>12,150,000</td>
</tr>
<tr>
<td>Health and Sanitation</td>
<td>TH-UC</td>
<td>50,000,000</td>
</tr>
<tr>
<td>Roads, transport, Public Works &amp; Energy</td>
<td>RMLF</td>
<td>99,208,158</td>
</tr>
<tr>
<td>Water, lands &amp; Environment &amp; CCM</td>
<td>KUSP</td>
<td>89,802,100</td>
</tr>
<tr>
<td>Education &amp; TT</td>
<td>Capitation grant to students joining VTCs</td>
<td>41,800,000</td>
</tr>
</tbody>
</table>
3.3. **Cross-sectoral Implementation Considerations**

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

*Table 19: Infrastructure Sector Cross-sectoral impacts*

<table>
<thead>
<tr>
<th>Programme Name</th>
<th>Sector</th>
<th>Cross-sector Impact</th>
<th>Adverse</th>
<th>Measures to Harness or Mitigate the Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td>Road Works</td>
<td>All Sectors</td>
<td>Synergies</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Soil erosion control,</td>
<td>Environmental degradation,</td>
<td>Fencing off &amp; tree planting on used quarries,</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Access to resource harvesting areas</td>
<td>• Air and water pollution,</td>
<td>Soil erosion control measure on drains,</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Accessibility to health facilities &amp; residential areas</td>
<td>• Landslides/disasters</td>
<td>Grass &amp;tree planting on landslide areas,</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Accessibility to farms and markets</td>
<td>• Improper road marking &amp; signage may lead to accidents.</td>
<td>Gabion erection on landslide prone areas.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Good /safe training tracks and lanes for athletes,</td>
<td>• Health complications due to dust</td>
<td>Stone pitching,</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Access to schools, tourists’ sites&amp; government institutions</td>
<td>• Crop destruction by dust and storm water</td>
<td>Channeled storm water drainage.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Un-Demarcated pedestrian walkways, athletes training lanes and motorized traffic lanes may lead to frequent accidents</td>
<td>• Un-Demarcated pedestrian walkways, athletes training lanes and motorized traffic lanes may lead to frequent accidents</td>
<td>Watering during construction to limit dust,</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Traffic jams leading too high operating costs and loss of time</td>
<td>• Traffic jams leading too high operating costs and loss of time</td>
<td>Use of protective gear during construction,</td>
</tr>
<tr>
<td>Public Works</td>
<td>All Sectors</td>
<td>Synergies</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Climate proof designs</td>
<td>Structures not well-designed leading to</td>
<td>Promote appropriate technology during design.</td>
</tr>
<tr>
<td>Programme Name</td>
<td>Sector</td>
<td>Cross-sector Impact</td>
<td>Measures to Harness or Mitigate the Impact</td>
<td></td>
</tr>
<tr>
<td>----------------</td>
<td>--------</td>
<td>---------------------</td>
<td>------------------------------------------</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Synergies</td>
<td>Adverse</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Collapse.</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• incorporate water harvesting &amp; lightning arresters in designs,</td>
<td>• Storm water in densely built up areas</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Storm water control in densely built up areas</td>
<td>• Fire emergencies</td>
<td></td>
</tr>
<tr>
<td>Energy</td>
<td>All Sectors</td>
<td>• Facilitates pumping water to high areas that cannot access water with gravity</td>
<td>• Pollution from non-renewable energy.</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Powering Public facilities</td>
<td>• Vandalism of street lights</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Provision of power to agricultural cottage industries</td>
<td>• Charcoal burning reduce forest cover greatly affect environment.</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• Damming water for hydroelectric power may reduce downstream water flows.</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• Power shortages &amp; fluctuations affects service delivery.</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• Construct storm water drainage systems</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• Climate proof building designs</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• Strict supervision to specifications</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• Establish a fire station</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• Land use planning and management</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• Enforcement of environmental policies and laws that promote sustainable use of resources</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• Total ban on use of charcoal and firewood as the primary source of energy.</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• Investing in renewable energy i.e. Wind, Solar and Bio gas to enhance sustainability.</td>
<td></td>
</tr>
</tbody>
</table>

Table 20: Health, Water and Sanitation cross sectoral impacts

<table>
<thead>
<tr>
<th>Programme Name</th>
<th>Sector</th>
<th>Cross-sector Impact</th>
<th>Measures to Harness or Mitigate the Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Synergies</td>
<td>Adverse impact</td>
</tr>
<tr>
<td>Preventive and promotive</td>
<td>Productive Social</td>
<td>School feeding program</td>
<td>Malnutrition</td>
</tr>
<tr>
<td>Preventive and promotive</td>
<td>Social</td>
<td>School health programs</td>
<td>HIV/AIDS, Unwanted pregnancies, Dropouts</td>
</tr>
<tr>
<td>Preventive and promotive</td>
<td>Social, Security</td>
<td>Injury, Death, Sexually Transmitted Infections</td>
<td></td>
</tr>
<tr>
<td>Curative and rehabilitative</td>
<td>Infrastructure</td>
<td>Poor road network, health facility infrastructure</td>
<td></td>
</tr>
<tr>
<td>Curative and rehabilitative</td>
<td>Infrastructure</td>
<td>Public Works</td>
<td>Death, Disability</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• Emergency response fund</td>
</tr>
<tr>
<td>Programme Name</td>
<td>Sector</td>
<td>Cross-sector Impact</td>
<td>Adverse impact</td>
</tr>
<tr>
<td>----------------</td>
<td>--------</td>
<td>---------------------</td>
<td>----------------</td>
</tr>
<tr>
<td>Curative and rehabilitative</td>
<td>Social, Governance, Security</td>
<td>Alcoholic Drinks Control</td>
<td>Death, Addiction</td>
</tr>
<tr>
<td>Curative and rehabilitative</td>
<td>Health, Water Sanitation</td>
<td>Climate smart agriculture, Disaster resilient infrastructure</td>
<td>Disease outbreaks, drought, crop failures, destruction of infrastructure, landslides/rock falls, flooding. Strong winds, receding water levels, thunder strikes</td>
</tr>
</tbody>
</table>

### Table 21: Social Protection and Empowerment Sector Cross-sectoral impacts

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

**Table 22: Productive and Economic Sector Cross-sectoral impacts**

<table>
<thead>
<tr>
<th>Programme Name</th>
<th>Sector</th>
<th>Cross-Sector Impacts</th>
<th>Measures to Harness or Mitigate the Impacts</th>
</tr>
</thead>
<tbody>
<tr>
<td>Crop development</td>
<td>Water, Health and Sanitation</td>
<td>Improved nutrition standards Improved access to irrigation water</td>
<td>Environmental and water pollution Human disease incidences Promote good agricultural practices</td>
</tr>
<tr>
<td></td>
<td>Infrastructure</td>
<td>Improved access to input &amp; output markets</td>
<td>Increased produce wastage Improve road conditions</td>
</tr>
<tr>
<td></td>
<td>Social Protection &amp; Empowerment</td>
<td>Deliberated empowerment of special interest groups</td>
<td>Increased dependence syndrome Mainstream special interest groups in programmes</td>
</tr>
<tr>
<td></td>
<td>Governance &amp; Administration</td>
<td>Generation of revenue</td>
<td>Reduced farmer earnings Develop business friendly revenue rates</td>
</tr>
<tr>
<td>Soil Conservation</td>
<td>Water, Health and Sanitation</td>
<td>Reduced contamination of water bodies</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Infrastructure</td>
<td>Reduced clogging of drainage systems</td>
<td></td>
</tr>
<tr>
<td>Irrigation Development</td>
<td>Water, Health and Sanitation</td>
<td>Integrated water utilization, conservation and management</td>
<td>Water borne diseases, water pollution, Conflict over water Promotion health and sanitation facilities. Good agricultural practices Enforcement of appropriate water use legislation</td>
</tr>
<tr>
<td>Livestock development</td>
<td>Water, Health and Environment</td>
<td>Improved nutrition standard and quality of water</td>
<td>Human and animal disease incidents Environmental and water pollution Good Agricultural practices</td>
</tr>
<tr>
<td></td>
<td>Infrastructure</td>
<td>Improved market access to inputs and outputs</td>
<td>Increased wastage Improved road conditions</td>
</tr>
<tr>
<td></td>
<td>Social protection and empowerment</td>
<td>Deliberate targeting and empowerment of vulnerable groups</td>
<td>Increased dependency syndrome Mainstream special groups in programmes</td>
</tr>
<tr>
<td></td>
<td>Governance and Administration</td>
<td>Generation of revenue</td>
<td>Reduced farmer earnings Develop business friendly revenue rates</td>
</tr>
<tr>
<td>Cooperatives</td>
<td>Governance</td>
<td>Better managed farmer</td>
<td>Collapsed farmer Improve governance</td>
</tr>
<tr>
<td>Programme Name</td>
<td>Sector</td>
<td>Cross-Sector Impacts</td>
<td>Synergies</td>
</tr>
<tr>
<td>----------------</td>
<td>--------</td>
<td>----------------------</td>
<td>-----------</td>
</tr>
<tr>
<td>development and Administration</td>
<td>organizations</td>
<td>organizations and loss of revenue</td>
<td>structures</td>
</tr>
<tr>
<td>Tourism development</td>
<td>Infrastructure</td>
<td>Improvement of parks roads</td>
<td>Loss of biodiversity Pollution</td>
</tr>
<tr>
<td>Agriculture</td>
<td>Plantation agriculture to improve soil conservation</td>
<td>Encroachment to migration routes</td>
<td>Fencing off conservation areas</td>
</tr>
<tr>
<td>Environment and natural resources</td>
<td>Tree planting increases vegetation cover</td>
<td>Risk of introduction of invasive species</td>
<td>Identifying and planting of indigenous trees</td>
</tr>
<tr>
<td>Youth sports and gender</td>
<td>Identifying and promoting talents</td>
<td>Duplication of roles</td>
<td></td>
</tr>
</tbody>
</table>

**Table 23: Public Administration and Governance Sector Cross-Sectoral impacts**

<table>
<thead>
<tr>
<th>Programme Name</th>
<th>Sector</th>
<th>Cross-sector impact</th>
<th>Synergies</th>
<th>Adverse Impact</th>
<th>Measures to harness or mitigate the impact</th>
</tr>
</thead>
<tbody>
<tr>
<td>Open Governance, Transparency and Accountability</td>
<td>All sectors</td>
<td>• Prudent utilization of public resources</td>
<td>• Misappropriation public resources</td>
<td>• Production of qualify reliable and timely audit reports</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Economic growth</td>
<td>• Inaccurate and misleading audit reports</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Timely implementation of Projects</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Improved cohesion and co-existence</td>
<td>• Slow economic growth</td>
<td>• Use alternative dispute resolution mechanism</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• A county free from alcoholic harm</td>
<td>• Resistance to development initiatives</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Improve service delivery</td>
<td>• Demotivated staff and low performance and productivity</td>
<td>• Rewards and sanctions administered</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Motivated staff</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Increased productivity</td>
<td>• Declined in social and economic development</td>
<td>• Sensitization Reforming and rehabilitation</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Seamless implementation of development projects and programs</td>
<td>• Duplication of function</td>
<td>• Clear vision and mission, objectives functions and activities</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• effective and efficient service delivery</td>
<td>• Misuse of public funds</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Aligned human resource, support systems and functions.</td>
<td>• Inefficiency and ineffectiveness of service delivery</td>
<td>• Training and capacity building</td>
<td></td>
</tr>
<tr>
<td>Programme</td>
<td>Sector</td>
<td>Cross-sector impact</td>
<td>Measures to harness or mitigate the impact</td>
<td></td>
<td></td>
</tr>
<tr>
<td>-----------</td>
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<td>---------------------------------------------------------</td>
<td>-------------------------------------------</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Synergies</td>
<td>Adverse Impact</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Informed citizenry for informed decision making</td>
<td>• Hold periodic accountability fora</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Compliance through regulatory approaches and Safeguard public interest</td>
<td>• Civic education and train enforcement officers</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Improved tracking and assessment of project implementation</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Efficient utilisation of resources</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Financial Management</td>
<td>All sectors</td>
<td>• Poor implementation of projects</td>
<td>• Establish Efficiency Monitoring Unit</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Inaccurate status reporting</td>
<td>• Acquisition and installation of electronic M&amp;E system</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Poor quality of works</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Loss of funds</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Project/program objective will not be achieved</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Unsustainable decision making</td>
<td>• Capacity building of technical staff</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Inadequate resources</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Unrealistic project budget allocation</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Automation of procurement procedures</td>
<td>• Adherence to procurement laws and policies</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Timely procurement of services and projects</td>
<td>• Full implementation of IFMIS modules</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Adequate and</td>
<td>• Timely requisition of projects and services by departments</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Incomplete</td>
<td>• Enforce revenue collection</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Non-completion of projects within the stipulated timelines</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Litigations</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Increase in project costs</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Missing out on grants</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Financial Management</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Improved tracking and assessment of project implementation</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Efficient utilisation of resources</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Poor implementation of projects</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Inaccurate status reporting</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Poor quality of works</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Loss of funds</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Project/program objective will not be achieved</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Programme</td>
<td>Sector</td>
<td>Cross-sector impact</td>
<td>Measures to harness or mitigate the impact</td>
<td></td>
<td></td>
</tr>
<tr>
<td>-----------</td>
<td>--------</td>
<td>---------------------</td>
<td>-------------------------------------------</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Synergies</td>
<td>Adverse Impact</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>sufficient funding for projects and programs</td>
<td>implementation of projects/programs</td>
<td>and increase revenue points.</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Underfunding of projects</td>
<td>• Prudent management of resources</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>• Revenue resource mapping</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Timely payments for goods and services</td>
<td>• Inaccurate financial reports</td>
<td>• Training and capacity building</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Satisfied clients</td>
<td>• Low funds absorption rates</td>
<td>• Adherence to financial regulations and procedures as provided for in PFM Act</td>
<td></td>
</tr>
</tbody>
</table>

### 3.4. Payments of Grants, Benefits and Subsidies

This section provides information on proposed payment of Grants, Benefits and Subsidies to be done by the county government during 2019/20 Financial year.

**Table 24: Payments of Grants, Benefits and Subsidies**

<table>
<thead>
<tr>
<th>Type of payment</th>
<th>Amount (Ksh.)</th>
<th>Beneficiary</th>
<th>Purpose</th>
</tr>
</thead>
<tbody>
<tr>
<td>Education bursary</td>
<td>4,300,000</td>
<td>Arror and Soy South ward students</td>
<td>Improve access and completion rates in post primary education.</td>
</tr>
<tr>
<td>VTC grants</td>
<td>36,925,000</td>
<td>Students across wards</td>
<td>To pay for school fees for students and enhance practical skills to youths at VTCs and TVET</td>
</tr>
<tr>
<td>Capitation</td>
<td>41,800,000</td>
<td>2,500 trainees across the county</td>
<td>Improve access and retention rate in VTCs and TVET</td>
</tr>
<tr>
<td>Revolving fund IGAs</td>
<td>14,908,184</td>
<td>Youth, women and PWDs</td>
<td>To fund the marginalized and help them establish business enterprises</td>
</tr>
</tbody>
</table>
4. CHAPTER FOUR

4.1. RESOURCE ALLOCATION

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

4.1.1. Resource Envelope

Table 25: Resource Envelope Estimates

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>CRA Share</td>
<td>3,624,000,000</td>
<td>3,768,000,000</td>
<td>3,768,000,000</td>
<td>3,956,400,000</td>
</tr>
<tr>
<td>Equalization Fund</td>
<td>-</td>
<td>-</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Conditional Allocation</td>
<td>-</td>
<td>-</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Local Revenue</td>
<td>160,291,113</td>
<td>130,000,000</td>
<td>130,000,000</td>
<td>136,500,000</td>
</tr>
<tr>
<td>World Bank - Dev. Of Youth Polytechnics</td>
<td>37,641,245</td>
<td>41,800,000</td>
<td>41,800,000</td>
<td>43,890,000</td>
</tr>
<tr>
<td>DANIDA - Universal Health Care</td>
<td>9,442,456</td>
<td>12,150,000</td>
<td>12,150,000</td>
<td>12,757,500</td>
</tr>
<tr>
<td>Kenya Climate Smart Agriculture Project(KCSAP)</td>
<td>117,000,000</td>
<td>117,000,000</td>
<td>122,850,000</td>
<td>122,850,000</td>
</tr>
<tr>
<td>Kenya Urban Support Programme(KUSP)</td>
<td>-</td>
<td>89,802,100</td>
<td></td>
<td>94,292,205</td>
</tr>
<tr>
<td>Agriculture Sector Development Support Programme(ASDSP)</td>
<td>17,421,815</td>
<td></td>
<td>17,421,815</td>
<td>18,292,906</td>
</tr>
<tr>
<td>World Bank – Transforming Health Systems</td>
<td>30,279,354</td>
<td>50,000,000</td>
<td>50,000,000</td>
<td>52,500,000</td>
</tr>
<tr>
<td>RMLF</td>
<td>139,343,420</td>
<td>99,208,158</td>
<td>99,208,158</td>
<td>104,168,566</td>
</tr>
<tr>
<td><strong>TOTAL REVENUE</strong></td>
<td><strong>4,000,997,588</strong></td>
<td><strong>4,307,960,258</strong></td>
<td><strong>4,325,382,073</strong></td>
<td><strong>4,541,651,177</strong></td>
</tr>
</tbody>
</table>

4.1.2. Projects Summary per Department

Table 26: Projects Summary

<table>
<thead>
<tr>
<th>WARD/DEPARTMENT</th>
<th>Agriculture</th>
<th>Livestock</th>
<th>Tourism</th>
<th>Health</th>
<th>Water</th>
<th>Roads</th>
<th>PSM</th>
<th>Education</th>
<th>Sports</th>
<th>TOTALS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Arorr</td>
<td>6,000,000</td>
<td>1,000,000</td>
<td>-</td>
<td>1,500,000</td>
<td>3,000,000</td>
<td>6,500,000</td>
<td>1,000,000</td>
<td>10,500,000</td>
<td>5,079,962</td>
<td>34,579,62</td>
</tr>
<tr>
<td>Chepkorio</td>
<td>2,600,000</td>
<td>2,850,000</td>
<td>-</td>
<td>16,200,000</td>
<td>8,600,000</td>
<td>3,400,000</td>
<td>1,000,000</td>
<td>17,421,815</td>
<td>18,292,906</td>
<td>40,915,405</td>
</tr>
<tr>
<td>Cherangany/Cherbororwa</td>
<td>1,850,000</td>
<td>2,050,000</td>
<td>-</td>
<td>5,000,000</td>
<td>8,510,000</td>
<td>6,000,000</td>
<td>-</td>
<td>11,000,000</td>
<td>5,700,000</td>
<td>40,110,807</td>
</tr>
<tr>
<td>Embobut/Embolot</td>
<td>1,000,000</td>
<td>3,600,000</td>
<td>1,500,000</td>
<td>5,000,000</td>
<td>13,500,000</td>
<td>12,286,000</td>
<td>1,000,000</td>
<td>600,000</td>
<td>3,800,000</td>
<td>42,286,258</td>
</tr>
<tr>
<td>Emsoo</td>
<td>8,200,000</td>
<td>2,900,000</td>
<td>-</td>
<td>2,700,000</td>
<td>8,700,000</td>
<td>6,560,499</td>
<td>500,000</td>
<td>2,200,000</td>
<td>3,920,000</td>
<td>35,680,499</td>
</tr>
<tr>
<td>Endo</td>
<td>14,000,000</td>
<td>500,000</td>
<td>1,400,000</td>
<td>1,300,000</td>
<td>18,000,000</td>
<td>-</td>
<td>1,453,693</td>
<td>6,000,000</td>
<td>2,500,000</td>
<td>45,153,693</td>
</tr>
<tr>
<td>Kabiemit</td>
<td>1,795,000</td>
<td>2,705,000</td>
<td>700,734</td>
<td>7,200,000</td>
<td>5,800,000</td>
<td>6,000,000</td>
<td>300,000</td>
<td>9,000,000</td>
<td>6,000,000</td>
<td>39,500,734</td>
</tr>
<tr>
<td>Kamaryns</td>
<td>3,350,000</td>
<td>11,150,000</td>
<td>200,000</td>
<td>1,800,000</td>
<td>2,000,000</td>
<td>1,000,000</td>
<td>200,000</td>
<td>4,665,959</td>
<td>40,021,959</td>
<td></td>
</tr>
<tr>
<td>Kapchemutwa</td>
<td>3,350,000</td>
<td>19,506,000</td>
<td>200,000</td>
<td>1,800,000</td>
<td>2,000,000</td>
<td>1,000,000</td>
<td>200,000</td>
<td>4,665,959</td>
<td>40,021,959</td>
<td></td>
</tr>
<tr>
<td>Kapsowar</td>
<td>1,500,000</td>
<td>4,700,000</td>
<td>900,000</td>
<td>7,900,000</td>
<td>4,000,000</td>
<td>6,106,3</td>
<td>1,000,000</td>
<td>13,700,00</td>
<td>5,300,00</td>
<td>45,106,30</td>
</tr>
</tbody>
</table>
### Table 27: Summary of proposed budget by programme

<table>
<thead>
<tr>
<th>Sector</th>
<th>Sub Sector</th>
<th>Programme</th>
<th>Amount (Ksh.)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Infrastructure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Roads &amp; Transport</td>
<td>Rural Roads Improvement</td>
<td>254,630,469</td>
</tr>
<tr>
<td></td>
<td>Energy</td>
<td>Energy Development</td>
<td>2,500,000</td>
</tr>
<tr>
<td></td>
<td>Public works</td>
<td>Public works</td>
<td>5,200,000</td>
</tr>
<tr>
<td><strong>Sub Total</strong></td>
<td></td>
<td></td>
<td>262,330,469</td>
</tr>
<tr>
<td><strong>Social Protection &amp; Empowerment</strong></td>
<td>Sports, Youth affairs, ICT and Social services</td>
<td>Sports Development</td>
<td>16,100,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Social Empowerment</td>
<td>53,283,184</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Social Protection</td>
<td>14,270,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>ICT Services</td>
<td>5,200,000</td>
</tr>
<tr>
<td><strong>Sub Total</strong></td>
<td></td>
<td></td>
<td>274,575,312</td>
</tr>
<tr>
<td><strong>Health, Water &amp; Sanitation</strong></td>
<td>Health and Sanitation</td>
<td>Curative and Rehabilitative Health</td>
<td>147,350,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Preventive and Promotive health</td>
<td>21,710,481</td>
</tr>
<tr>
<td></td>
<td>Water, Lands,</td>
<td>Environmental Management</td>
<td>5,823,177</td>
</tr>
<tr>
<td><strong>Sub Total</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### 4.1.3. Proposed budget by Programme
<table>
<thead>
<tr>
<th>Sector</th>
<th>Sub Sector</th>
<th>Programme</th>
<th>Amount (Ksh.)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Environment and Climate Change Management</td>
<td>Lands, Physical Planning and Urban Development</td>
<td></td>
<td>93,402,100 Ksh.</td>
</tr>
<tr>
<td></td>
<td>Solid Waste Management</td>
<td></td>
<td>1,200,000 Ksh.</td>
</tr>
<tr>
<td></td>
<td>Water and Sanitation Management</td>
<td></td>
<td>127,392,714 Ksh.</td>
</tr>
<tr>
<td><strong>Sub Total</strong></td>
<td></td>
<td></td>
<td><strong>396,878,472</strong> Ksh.</td>
</tr>
<tr>
<td>Economic And Productive</td>
<td>Agriculture and irrigation</td>
<td>Crop Development</td>
<td>174,678,766 Ksh.</td>
</tr>
<tr>
<td></td>
<td>Irrigation Development</td>
<td></td>
<td>21,700,000 Ksh.</td>
</tr>
<tr>
<td></td>
<td>Soil conservation</td>
<td></td>
<td>818,839 Ksh.</td>
</tr>
<tr>
<td></td>
<td>Livestock production, Fisheries and cooperative development</td>
<td>Livestock development</td>
<td>48,783,120 Ksh.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Veterinary services</td>
<td>30,100,000 Ksh.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Cooperative development</td>
<td>3,500,000 Ksh.</td>
</tr>
<tr>
<td></td>
<td>Tourism, culture, wildlife, trade and industry</td>
<td>Tourism Development</td>
<td>1,500,000 Ksh.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Trade and Enterprise development</td>
<td>4,800,000 Ksh.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Culture and Heritage Preservation</td>
<td>4,400,734 Ksh.</td>
</tr>
<tr>
<td><strong>Sub Total</strong></td>
<td></td>
<td></td>
<td><strong>290,281,459</strong> Ksh.</td>
</tr>
<tr>
<td>Public Administration &amp; Governance</td>
<td>Public Service Management and County Administration</td>
<td>Public Service Management</td>
<td>16,853,693 Ksh.</td>
</tr>
<tr>
<td><strong>Sub Total</strong></td>
<td></td>
<td></td>
<td><strong>16,853,693</strong> Ksh.</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td></td>
<td><strong>813,537,332</strong> Ksh.</td>
<td><strong>1,240,919,405</strong> Ksh.</td>
</tr>
</tbody>
</table>

### 4.1.4. Proposed budget by Sector/ sub-sector

**Board 28: Summary of Proposed Budget by Sector/ Sub-sector**

<table>
<thead>
<tr>
<th>Sector</th>
<th>Sub-sector name</th>
<th>Ward allocation</th>
<th>Grants</th>
<th>Total</th>
<th>As a percentage (%) of the total budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Social Protection &amp; Empowerment</td>
<td>Sports</td>
<td>88,853,184</td>
<td></td>
<td>88,853,184</td>
<td>7.16</td>
</tr>
<tr>
<td></td>
<td>Education</td>
<td>143,922,128</td>
<td>41,800,000</td>
<td>185,722,128</td>
<td>14.97</td>
</tr>
<tr>
<td>Health, Water &amp; Sanitation</td>
<td>Health</td>
<td>106,910,481</td>
<td>62,150,000</td>
<td>169,060,481</td>
<td>13.62</td>
</tr>
<tr>
<td></td>
<td>Water</td>
<td>138,015,891</td>
<td>89,802,100</td>
<td>227,817,991</td>
<td>18.36</td>
</tr>
<tr>
<td>Productive and Economic</td>
<td>Agriculture</td>
<td>62,775,790</td>
<td>134,421,815</td>
<td>197,197,605</td>
<td>15.89</td>
</tr>
<tr>
<td></td>
<td>Livestock</td>
<td>82,383,120</td>
<td></td>
<td>82,383,120</td>
<td>6.64</td>
</tr>
<tr>
<td></td>
<td>Tourism</td>
<td>10,700,734</td>
<td></td>
<td>10,700,734</td>
<td>0.86</td>
</tr>
<tr>
<td>Public Administration and Governance</td>
<td>PSM</td>
<td>16,853,693</td>
<td></td>
<td>16,853,693</td>
<td>1.36</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>813,537,332</strong></td>
<td><strong>427,382,073</strong></td>
<td></td>
<td><strong>1,240,919,405</strong></td>
<td></td>
</tr>
</tbody>
</table>
4.2. Financial and Economic Environment

The risks to the economic outlook for 2019/20 and the medium-term include burgeoning public expenditure pressures, especially recurrent expenditures. This will be heightened mainly by SRC’s salary harmonization. The burden that wage-bill weighs on the budget is heavy and it is expected to continue posing fiscal risk to the National and County Governments. Another risk is the unpredictable socio-economic and political changes in advanced economies such as ‘Brexit’ of Britain, USA’s foreign policy, inflationary pressure on the cost of living.

The county government will continue to rationalize expenditure so as to improve efficiency and reduce overlaps and wastage. Expenditure management will be strengthened through capacity building of personnel, regarding the use of the Integrated Financial Management Information System (IFMIS) and other appropriate financial management systems across all sectors and Departments.

4.3. Risks, Assumptions and Mitigation measures

Table 29: Risks, Assumptions and Mitigation measures

<table>
<thead>
<tr>
<th>Risk</th>
<th>Assumption</th>
<th>Mitigation measures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Low local revenue collection</td>
<td>No insecurities will be experienced during the</td>
<td>• Tighten enforcement measures</td>
</tr>
<tr>
<td></td>
<td>implementation period</td>
<td>• Amendment of the Finance Act to broaden</td>
</tr>
<tr>
<td></td>
<td></td>
<td>revenue base and streams</td>
</tr>
<tr>
<td>Limited budget versus service delivery</td>
<td>Political stability will be experienced</td>
<td>• Encourage departments to source for partners,</td>
</tr>
<tr>
<td>demands</td>
<td></td>
<td>• Enhance Public Private Partnerships</td>
</tr>
<tr>
<td>Over-expenditure</td>
<td>Spending will be as per the approved budget estimates</td>
<td>• Tightening expenditure controls measures including votebook maintenance at</td>
</tr>
<tr>
<td></td>
<td></td>
<td>departments, preparation of procurement</td>
</tr>
<tr>
<td></td>
<td></td>
<td>plans</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Each department has a designated</td>
</tr>
<tr>
<td></td>
<td></td>
<td>planning/budgeting officer and an accountant</td>
</tr>
<tr>
<td>Protracted labor disputes especially on</td>
<td>There shall be no labor unrests</td>
<td>• The cabinet has developed a road map for</td>
</tr>
<tr>
<td>promotions</td>
<td></td>
<td>promotion of staff who are long overdue</td>
</tr>
<tr>
<td></td>
<td></td>
<td>starting with health,</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• The Government also aim to maintain</td>
</tr>
<tr>
<td></td>
<td></td>
<td>employee numbers at a constant level over</td>
</tr>
<tr>
<td></td>
<td></td>
<td>the next three years, with exceptions to this cabinet directive requiring a</td>
</tr>
<tr>
<td></td>
<td></td>
<td>compelling explanation</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Head count is being undertaken to ascertain</td>
</tr>
<tr>
<td></td>
<td></td>
<td>the exact staff establishment</td>
</tr>
<tr>
<td>Disasters</td>
<td>Reduce in disaster occurrence/incidences</td>
<td>• The government has provided for emergency</td>
</tr>
<tr>
<td></td>
<td></td>
<td>response and mitigation funds to address the challenges associated with natural</td>
</tr>
<tr>
<td></td>
<td></td>
<td>disasters prone to occur in the county e.g. landslides</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• A joint inter-governmental committee has been instituted to coordinate disaster</td>
</tr>
<tr>
<td></td>
<td></td>
<td>preparedness, response and mitigation</td>
</tr>
<tr>
<td>Risk</td>
<td>Assumption</td>
<td>Mitigation measures</td>
</tr>
<tr>
<td>------</td>
<td>------------</td>
<td>---------------------</td>
</tr>
<tr>
<td>Pronounced inflationary pressures and the depreciation of the shilling; this will affect prices of goods required for implementation of projects</td>
<td>Stable macroeconomic outlook</td>
<td>• There is need for substantial budgetary allocation to projects to ensure one off completion (avoid thinly spreading) and/or phasing of projects</td>
</tr>
</tbody>
</table>
5. CHAPTER FIVE

5.1. MONITORING AND EVALUATION

5.1.1. Introduction

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

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

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

The structure of the M&E committees is illustrated in Figure 2.
5.2. Data collection, Analysis, and Reporting

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

- Sector-wide indicators: The set of indicators each sector will use to inform on progress at the strategic level. Collection and monitoring of progress will be the responsibility of the sector.
- Programme indicators: Indicators that the respective programme areas will use to inform on progress towards programme objectives. The number will depend on the specific programme areas. Monitoring of progress will be the responsibility of the respective programme area.

The county departments will strive to do quarterly and annual surveys on key areas on county statistical information both qualitative and quantitative, disability surveys, customer satisfaction surveys and surveys on alcohol consumption and alcohol-related harm. It will also carry out actual field visits on project implementation and progress. The county monitoring and evaluation committee will then compile the primary data and analyze following the established M&E Plan. The M&E committee will prepare quarterly reports and share with the County Executive for discussion and submission to the county assembly for approval. Thereafter the report will be availed to the various stakeholders and the public as provided for in the existing legal framework.
5.2.1. Data collection

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

5.2.2. Data Analysis

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

5.2.3. Reporting and dissemination

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

County and sub-county monitoring and evaluation committees shall prepare their M&E quarterly and annual reports. These sectoral based reports shall include amalgamated reports from the County and National Government Departments and other stakeholders within the sector and will be submitted to the County Executive Committee. The County M&E Policy will facilitate vertical (from the village, ward, sub-county to county levels) and horizontal (between and among state and non-state actors) reporting / engagements. A county central repository for M&E information will be established in consultation with all stakeholders. This will provide a single platform for accessing reports and studies done on policies, programmes and projects implemented in the county.

Horizontal reporting within the County shall involve heads of departments and non-state actors. These officers shall present quarterly reports on programmes and projects under implementation to CoMEC. Non-State actors who include Civil Society Organizations, Private Sector Organizations, Foundations, Faith-Based and Community based organizations shall report through their respective sectors. The Sub-County M&E reports shall be forwarded for consolidation into county reports. Consequently, the consolidated county reports will be shared with stakeholders. CoMEC will advise on actions to be taken, including evaluations of projects and programmes to ascertain if they are meeting their intended objectives. State and non-state actors within the will be required to submit timely and accurate progress reports of policies, programmes and projects in line with approved reporting standards, formats and frequency.
### Annex 1: Infrastructure Sector programmes

**Table 30: Roads, Transport, Public Works & Energy Programmes**

<table>
<thead>
<tr>
<th>Sub Programme</th>
<th>Project</th>
<th>Description Of Activities</th>
<th>Targets (KM)</th>
<th>Cost</th>
<th>Location</th>
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## PROGRAMME: ROADS IMPROVEMENT

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<th>Sub Programme</th>
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<th>Targets (KM)</th>
<th>Cost</th>
<th>Location</th>
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**Programme Total**

254,630,469

## PROGRAMME: ENERGY DEVELOPMENT

<table>
<thead>
<tr>
<th>SUB PROGRAMME</th>
<th>PROJECT</th>
<th>DESCRIPTION OF ACTIVITIES</th>
<th>TARGETS (No)</th>
<th>COST</th>
<th>LOCATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Energy Development</td>
<td>Kipsoen and Muno Solar street Lights</td>
<td>Repairs</td>
<td>2</td>
<td>500,000</td>
<td>Kamariny</td>
</tr>
<tr>
<td></td>
<td>Kipsaos Centre street lights</td>
<td>Installation of street light at Kipsaos Centre</td>
<td>1</td>
<td>1,000,000</td>
<td>Metkei</td>
</tr>
<tr>
<td></td>
<td>Chesubet Centre and Toboswo Centre Street Lights</td>
<td>Installation of street lights</td>
<td>1.</td>
<td>1,000,000</td>
<td>Sengwer</td>
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</tbody>
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**Programme Total**

2,500,000

## PROGRAMME: PUBLIC WORKS

<table>
<thead>
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<th>SUB PROGRAMME</th>
<th>PROJECT</th>
<th>DESCRIPTION OF ACTIVITIES</th>
<th>TARGET (No)</th>
<th>COST</th>
<th>LOCATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public works</td>
<td>Enob Yemit foot bridge</td>
<td>Construction of footbridge</td>
<td>1</td>
<td>1,200,000</td>
<td>Moiben/ Kuserwo</td>
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<tr>
<td></td>
<td>Embel footbridge</td>
<td>Construction of footbridge</td>
<td>1</td>
<td>2,000,000</td>
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<tr>
<td></td>
<td>Kamoja footbridge</td>
<td>Design and construction of Kamoja footbridge</td>
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**Programme Total**

5,200,000

**TOTAL**

262,330,469
### Annex 2: Social Empowerment and Protection Sector

*Table 31: Sports, Youth, ICT and Social Services Sub Sector programmes*

<table>
<thead>
<tr>
<th>Programme Name: Sports Development</th>
<th>Sub Program</th>
<th>Project name</th>
<th>Project activities</th>
<th>Targets</th>
<th>Cost</th>
<th>Location</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Sports Infrastructure Development</td>
<td>Koitolial Pry school field</td>
<td>Levelling of school field &amp; perimeter fencing</td>
<td>1</td>
<td>3,000,000</td>
<td>Arror</td>
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<tr>
<td></td>
<td></td>
<td>Maron Field Upgrade</td>
<td>Construction of toilets at Maron Field</td>
<td>1</td>
<td>400,000</td>
<td>Embobut/Embolot</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Kipyegor school field</td>
<td>Levelling of school field</td>
<td>1</td>
<td>700,000</td>
<td>Emsoo</td>
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<tr>
<td></td>
<td></td>
<td>Kamwosor Primary school sports field</td>
<td>Grading</td>
<td>1</td>
<td>3,000,000</td>
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</tr>
<tr>
<td></td>
<td></td>
<td>Yokot Pri. Sports field</td>
<td>Grading</td>
<td>1</td>
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<tr>
<td></td>
<td></td>
<td>Kombatich Primary Sports Field</td>
<td>Completion of grading</td>
<td>1</td>
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<td></td>
<td>Sports talent Development</td>
<td>Sports Talent identification and Development</td>
<td>developing talents among the youth</td>
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<td></td>
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<td>Talent Scouting and Promotion events</td>
<td>purchase of uniforms and Event activities</td>
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<td></td>
<td></td>
<td>Sports talent Nurturing and Development</td>
<td>Support athletics training centre at Mokwo</td>
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<td></td>
<td></td>
<td>Talent scouting and Promotion</td>
<td>organize football, volleyball and handball</td>
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<td>Talent Scouting and Promotion</td>
<td>Organize sports activities in the ward</td>
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<tr>
<td></td>
<td></td>
<td>Talent Scouting and Promotion</td>
<td>Purchase of uniform, balls, nets and training</td>
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<tr>
<td></td>
<td></td>
<td>Sports tournament</td>
<td>Sports activities</td>
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<td>700,000</td>
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<tr>
<td></td>
<td></td>
<td>Talent Scouting and Development</td>
<td>Talent identification and development</td>
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<td>Sengwer</td>
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<tr>
<td></td>
<td></td>
<td>Talent Scouting and Promotion</td>
<td>Organize sports activities in the ward</td>
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<tr>
<td></td>
<td></td>
<td>Talent Scouting and Promotion</td>
<td>Sports and talent development</td>
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<td>Soy South</td>
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<td></td>
<td></td>
<td>Talent Scouting and Promotion</td>
<td>Football tournaments and Purchase of balls</td>
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<td>Cherangany/Cheroro</td>
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<td></td>
<td>Programme Total</td>
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<table>
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<tr>
<th>Programme Name: Social Empowerment</th>
<th>Sub Program</th>
<th>Project name</th>
<th>Project activities</th>
<th>Targets</th>
<th>Cost</th>
<th>Location</th>
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<tbody>
<tr>
<td></td>
<td>Social Empowerment</td>
<td>Enterprise Support</td>
<td>IGAs for youth, women &amp; PWDs</td>
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<tr>
<td></td>
<td></td>
<td>Youth Skill development</td>
<td>TVET Training</td>
<td>37</td>
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<td></td>
<td></td>
<td>County Affirmative Action Fund</td>
<td>Revolving Fund for the Youth, Women&amp;PWDS</td>
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<td></td>
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<td>Youth Skill development</td>
<td>Equipping Yoush With Technical Skills at VTCs &amp; TVET</td>
<td>66</td>
<td>2,000,000</td>
<td>Chepkorio</td>
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<td></td>
<td></td>
<td>County Affirmative Action Fund</td>
<td>Revolving fund for women, youth and pwd</td>
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<td>Cherangany/Cheroro</td>
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<td>Youth skills development</td>
<td>Youth Skill development</td>
<td>Youth Skills Development</td>
<td>Socio economic empowerment</td>
<td>County Affirmative Action Fund</td>
<td>County Affirmative Action Fund</td>
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<tr>
<td>Empower youth, women and PWDs</td>
<td>Youth skills development</td>
<td>Equipping Youths With Technical Skills at VTCs &amp; TVET</td>
<td>Equipping Youths With Technical Skills at VTCs &amp; TVET &amp; Motivation Events for ward primary and secondary students</td>
<td>construction of Cobbler sheds at Katalel and Boundary Centres</td>
<td>PWD, youth and women</td>
<td>Women, Youth and PWDs revolving funds</td>
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<td>25</td>
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<td>50</td>
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<td>5,000,000</td>
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<td>Project name</td>
<td>Project activities</td>
<td>Targets</td>
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<td>Location</td>
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<td>Social Protection</td>
<td>Establish children assembly</td>
<td>Organize children assembly at the ward level</td>
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<td>Medical Cover</td>
<td>Medical Cover</td>
<td>Provide Medical cover for Elderly and Vulnerable</td>
<td>166</td>
<td>800,000</td>
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<tr>
<td></td>
<td>Medical Cover</td>
<td>Medical cover for Elderly 65 and Vulnerable</td>
<td>166</td>
<td>800,000</td>
<td>Cherangany/Chebororwa</td>
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<td>Universal health cover for the elderly and the vulnerable</td>
<td>Provide medical cover for the elderly and PWDs</td>
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<td>Embobut/Embolot</td>
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<td>Medical cover</td>
<td>Medical cover for the elderly and vulnerable</td>
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<td>720,000</td>
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<tr>
<td></td>
<td>Universal Health cover</td>
<td>Provide universal health cover for the elderly and PWDs</td>
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<td>1,000,000</td>
<td>Kabiemit</td>
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<tr>
<td></td>
<td>Medical cover</td>
<td>Provide medical scheme for the elderly and Vulnerble</td>
<td>120</td>
<td>720,000</td>
<td>Kamariny</td>
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<tr>
<td></td>
<td>Medical cover for elderly</td>
<td>Provision of medical scheme to elderly</td>
<td>130</td>
<td>800,000</td>
<td>Kapchemutwa</td>
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<tr>
<td></td>
<td>Universal health cover</td>
<td>Provision of medical cover for the elderly and the vulnerable</td>
<td>166</td>
<td>1,000,000</td>
<td>Kapsowar</td>
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<tr>
<td></td>
<td>Medical Cover</td>
<td>Provide medical cover to the Elderly and Vulnerable</td>
<td>130</td>
<td>800,000</td>
<td>Kaptarakwa</td>
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<tr>
<td></td>
<td>Medical cover for the elderly</td>
<td>Provision of medical scheme for the elderly</td>
<td>130</td>
<td>800,000</td>
<td>Kapyego</td>
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Programme Name: Social Protection

Programme Total: 53,283,184
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<tr>
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<th>Project name</th>
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<th>Target</th>
<th>Cost</th>
<th>Ward</th>
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<tbody>
<tr>
<td>ICT Services</td>
<td>Ward ICT centre</td>
<td>Equipping and toilet construction at Koitogum</td>
<td>1</td>
<td>1,500,000</td>
<td>Cherangany/ Chebororwa</td>
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<td></td>
<td>Kapsowar ICT center</td>
<td>Upgrading of Kapsowar ICT center network</td>
<td>1</td>
<td>200,000</td>
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<tr>
<td></td>
<td>ICT at Kaptiol</td>
<td>Construction</td>
<td>1</td>
<td>1,000,000</td>
<td>Kaptarakwa</td>
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<tr>
<td></td>
<td>Kapcherop ICT Centre</td>
<td>Operationalisation of ICT centre</td>
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<td>Sengwer</td>
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<td></td>
<td>ICT Center at Anin</td>
<td>Construction of ICT centre at Anin</td>
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<td>Location</td>
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<td>Pre-Primary Education</td>
<td>Kipkener ECD</td>
<td>Construction &amp; equipping of twin classroom and perimeter fencing of school compound</td>
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<td></td>
<td>Kapsawach ECD</td>
<td>Construction &amp; equipping of twin classroom</td>
<td>1</td>
<td>3,000,000</td>
<td>Arror</td>
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<tr>
<td></td>
<td>Kokwobero ECD</td>
<td>Construction &amp; equipping of twin classroom</td>
<td>1</td>
<td>3,000,000</td>
<td>Arror</td>
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<td></td>
<td>Chepkorio ECD</td>
<td>Construction &amp; equipping twin classroom</td>
<td>1</td>
<td>3,000,000</td>
<td>Chepkorio</td>
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<td>Chebororwo ECDE</td>
<td>Construction and equipping classroom</td>
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<td>3,000,000</td>
<td>Cherangany/Cherbororwa</td>
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<td>Chepka ECDE</td>
<td>Construction and equipping classroom</td>
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<tr>
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<td>Kablyo ECD</td>
<td>Construction and equipping classroom</td>
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<td>3,000,000</td>
<td>Cherangany/Cherbororwa</td>
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<tr>
<td></td>
<td>Equipping(furniture) of four ECDs</td>
<td>Equipping of Chawis, Chemisto, Wewo and Kamogo ECDs</td>
<td>4</td>
<td>600,000</td>
<td>Embobut/Embolot</td>
</tr>
<tr>
<td></td>
<td>Salaba ECD</td>
<td>Construction of twin ECD classroom</td>
<td>1</td>
<td>2,200,000</td>
<td>Emsoo</td>
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<tr>
<td></td>
<td>Embomir ECD</td>
<td>Construction &amp; equipping of twin ECD classroom</td>
<td>1</td>
<td>3,000,000</td>
<td>Endo</td>
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<td></td>
<td>Sangach ECD</td>
<td>Construction &amp; equipping of twin ECD classroom</td>
<td>1</td>
<td>3,000,000</td>
<td>Endo</td>
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<tr>
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<td>Ketigoi ECD</td>
<td>Construction &amp; equipping of twin ECD classroom</td>
<td>1</td>
<td>3,000,000</td>
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<td></td>
<td>Kimwogo ECD</td>
<td>Construction &amp; equipping of twin ECD classroom</td>
<td>1</td>
<td>3,000,000</td>
<td>Kabiemit</td>
</tr>
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<td></td>
<td>Kipriria ECD</td>
<td>Construction &amp; equipping of twin ECD classroom</td>
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<td>Equiping (furniture) twin classroom</td>
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<td>Kaplamai Twin ECD</td>
<td>Construction and equipping</td>
<td>1</td>
<td>3,000,000</td>
<td>Kamariny</td>
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<tr>
<td></td>
<td>Kapisi Twin ECD</td>
<td>Construction and equiping</td>
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<td>Lamaon primary/ECD accessibility</td>
<td>Compensation for land to access the school</td>
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<td>1</td>
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<tr>
<td></td>
<td>Kapchesewes Pry ECD</td>
<td>Construction of twin classroom and equipping</td>
<td>1</td>
<td>2,800,000</td>
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<tr>
<td></td>
<td>Kipsinot Pry ECD</td>
<td>Construction of twin classroom and equipping</td>
<td>1</td>
<td>2,800,000</td>
<td>Kapsowar</td>
</tr>
<tr>
<td></td>
<td>Matira Pry ECD</td>
<td>Construction of twin classroom and equipping</td>
<td>1</td>
<td>2,800,000</td>
<td>Kapsowar</td>
</tr>
<tr>
<td></td>
<td>Chororget ECD</td>
<td>Construction &amp; equipping of twin ECD classroom</td>
<td>1</td>
<td>3,000,000</td>
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</tr>
<tr>
<td></td>
<td>Matugen ECD</td>
<td>Construction &amp; equipping of twin ECD classroom</td>
<td>1</td>
<td>3,000,000</td>
<td>Kaptarakwa</td>
</tr>
<tr>
<td></td>
<td>Mokwo ECD</td>
<td>Construction &amp; equipping of twin ECD classroom</td>
<td>1</td>
<td>3,000,000</td>
<td>Kaptarakwa</td>
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<tr>
<td></td>
<td>Chepyomot ECD</td>
<td>Renovation of classroom</td>
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<td>300,000</td>
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<td>Kararia ECD</td>
<td>Gravelling acess road and purchase of playing equipments</td>
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<td>ECD learning materials</td>
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<td>Construction of twin classroom and equipping</td>
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<td>3,000,000</td>
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<tr>
<td>Chemaech/Wereb ECD</td>
<td>Construction and equipping twin classroom</td>
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<td>3,000,000</td>
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<td>Equipping ECD centres</td>
<td>Equipping Kibomet and Kombatich ECDs</td>
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<td>Project activities</td>
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<td>Cost</td>
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<tr>
<td></td>
<td>Capitation grant</td>
<td>Offering grant to students at VTCs and TVETs</td>
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**Programme Total**: 135,150,000

**Programme Name**: Technical and Vocational Education & Training (TVET)

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<th>Targets</th>
<th>Cost</th>
<th>Location</th>
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<td>Equipping twin workshop</td>
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<td>Kipchawat VTC</td>
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<td>Kiplabai VTC</td>
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<td>Chesewew VTC</td>
<td>Equipping</td>
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<td>Capitation grant</td>
<td>Offering grant to students at VTCs and TVETs</td>
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**Programme Total**: 50,572,128

**Total**: 185,722,128
## Annex 3: Health and Water & Sanitation Sector

**Table 33: Health & Sanitation programmes**

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</tr>
<tr>
<td>Location</td>
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<tr>
<td>Chegilet H/C</td>
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<tr>
<td>Kiptulos Dispensary</td>
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<tr>
<td>Chororget Dispensary</td>
</tr>
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<td>Chesoi H/C</td>
</tr>
<tr>
<td>Kimuren Dispensary</td>
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<tr>
<td>Mogil H/C</td>
</tr>
<tr>
<td>Chesiyo Dispensary</td>
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<tr>
<td>Biretwo H/C</td>
</tr>
<tr>
<td>Muskut H/C</td>
</tr>
<tr>
<td>Anin Dispensary</td>
</tr>
<tr>
<td>Kapchebar Dispensary</td>
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<tr>
<td>Kewapos Dispensary</td>
</tr>
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<td>Mungwa Dispensary</td>
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<td>Kamogo H/C</td>
</tr>
<tr>
<td>Maron-Marichor Dispensary</td>
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<tr>
<td>Kipkabus Forest Dispensary</td>
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<td>Sangurur Dispensary</td>
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<td>Sisiya Dispensary</td>
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<td>NYS dispensary</td>
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<td>Setano Dispensary</td>
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<td>Singore/Kapkonga H/C</td>
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<td>Kamasia H/C</td>
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<td>Cheptobot Dispensary</td>
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<td>Kararia Dispensary</td>
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<td>Kapcherop H/C</td>
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## Programme Total

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### Sub Program: Communicable & Non-Communicable Disease Prevention & Control

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<th>Project activities</th>
<th>Targets</th>
<th>Cost</th>
<th>Location</th>
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<tbody>
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<td>Screening of diseases and treatment</td>
<td>1</td>
<td>1,500,000</td>
<td>Chepkorio</td>
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<tr>
<td>Medical Screening</td>
<td>Screening of diseases and treatment</td>
<td>1</td>
<td>500,000</td>
<td>Metkei</td>
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<tr>
<td>Medical Screening</td>
<td>Screening of diseases and treatment</td>
<td>1</td>
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<tr>
<td>Medical Screening</td>
<td>Screening of diseases and treatment</td>
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<td>Medical Screening</td>
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### Programme Total

| 21,710,481 |

### Total

| 169,060,481 |
### Table 34: Water, lands, Environment & Climate Change Management Sub Sector programmes

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<th>Targets</th>
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<td>Embobut/Embolo t</td>
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<td>Environmental conservation</td>
<td>Climate change adaptation and mitigation</td>
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<td>planting of 2,500 assorted exotic tree on farm lands</td>
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<td>plant 2020 assorted indigenous seedlings</td>
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<td>Environmental conservation</td>
<td>Climate change adaptation and mitigation</td>
<td>Tree planting at catchment areas</td>
<td>Planting of 13,000 assorted exotic tree seedlings on farmlands</td>
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<td>Planting of trees in catchment areas</td>
<td>Fence 5ha of Kessup ctmt and plant 2020 assorted indigenous seedlings</td>
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| Programme Total | 5,823,177 |

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**Programme Total** 93,402,100

### Programme Name: Water and Sanitation Management

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<td>Soy South</td>
</tr>
<tr>
<td>Water Services</td>
<td>Chepati Water project</td>
<td>Construction of 50 cubic metres tank</td>
<td>1 NO. 50m3 storage tank</td>
<td>1,300,000</td>
<td>Tambach</td>
</tr>
<tr>
<td>Water Services</td>
<td>Kapchepkoima Water</td>
<td>Construction intake and gravity piping</td>
<td>1 NO intake and gravity main construction</td>
<td>1,000,000</td>
<td>Tambach</td>
</tr>
<tr>
<td>Water Services</td>
<td>Kapkerembe W/P</td>
<td>construction of extension of pipeline</td>
<td>0.6Km of distribution pipeline constructed</td>
<td>500,000</td>
<td>Tambach</td>
</tr>
<tr>
<td>Water Services</td>
<td>Lamaiywo -Sorbich W/p</td>
<td>construct intake and gravity piping</td>
<td>0.8Km of gravity pipeline and 1 NO intake</td>
<td>700,000</td>
<td>Tambach</td>
</tr>
<tr>
<td>Water Services</td>
<td>Sabor water-Kapchepkoima-Siroch W/P</td>
<td>construct extension of pipeline</td>
<td>3Km of distribution pipeline completed</td>
<td>1,500,000</td>
<td>Tambach</td>
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</tbody>
</table>

| Programme Total     | 127,392,714                          |                                              |        |            |
| Total               | 227,817,991                          |                                              |        |            |
### Annex 4: Economic and Productive Sector/ Sub Sector programmes

#### Table 35: Agriculture and Irrigation sub sector programmes

<table>
<thead>
<tr>
<th>Programme Name</th>
<th>Project Name</th>
<th>Description of activities</th>
<th>Estimated cost (Ksh.)</th>
<th>Targets</th>
<th>Location</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cash Crop Development</td>
<td>Avocado promotion</td>
<td>Purchase and supply of grafted avocado seedlings and training of farmers</td>
<td>300,000</td>
<td>1,800 seedlings</td>
<td>Chepkorio</td>
</tr>
<tr>
<td>Cash Crop Development</td>
<td>Avocado seedlings</td>
<td>Purchase and supply of grafted avocado seedlings and training of farmers</td>
<td>300,000</td>
<td>1,800 seedlings</td>
<td>Chepkorio</td>
</tr>
<tr>
<td>Cash Crop Development</td>
<td>Tea promotion</td>
<td>Purchase and supply of tea seedlings and training of farmers</td>
<td>500,000</td>
<td>30,000 seedlings</td>
<td>Chepkorio</td>
</tr>
<tr>
<td>Cash Crop Development</td>
<td>potato promotion</td>
<td>Purchase and supply of potato seeds and training of farmers</td>
<td>500,000</td>
<td>190 bags</td>
<td>Chepkorio</td>
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<tr>
<td>Cash Crop Development</td>
<td>pyrethrum</td>
<td>Purchase and supply of pyrethrum splits and training of farmers</td>
<td>100,000</td>
<td>6,000 splits</td>
<td>Chepkorio</td>
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<tr>
<td>Cash Crop Development</td>
<td>Coffee promotion</td>
<td>Purchase and supply of coffee seedlings and training of farmers</td>
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<td>21,600 seedlings</td>
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<td>Purchase and supply of tea seedlings and training of farmers</td>
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<td>12,000 seedlings</td>
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<tr>
<td>Cash Crop Development</td>
<td>Avocado</td>
<td>Purchase and supply of grafted avocado seedlings and training of farmers</td>
<td>150,000</td>
<td>980 seedlings</td>
<td>Cherangany/Chebororwa</td>
</tr>
<tr>
<td>Cash Crop Development</td>
<td>Tomato promotion</td>
<td>Purchase and supply of seeds and training of farmers</td>
<td>100,000</td>
<td>10 kgs</td>
<td>Embobut/Embolot</td>
</tr>
<tr>
<td>Cash Crop Development</td>
<td>Avocado promotion</td>
<td>Purchase and supply of grafted avocado seedling and training of farmers</td>
<td>900,000</td>
<td>5,400 seedlings</td>
<td>Embobut/Embolot</td>
</tr>
<tr>
<td>Cash Crop Development</td>
<td>Kibendo Tomato plant</td>
<td>Completion and equipping of tomato processing plant</td>
<td>4,000,000</td>
<td>1 plant</td>
<td>Emsoo</td>
</tr>
<tr>
<td>Cash Crop Development</td>
<td>Avocado promotion</td>
<td>Purchase and supply subsidized avocado seedlings and farmer training</td>
<td>1,000,000</td>
<td>6,000 seedlings</td>
<td>Emsoo</td>
</tr>
<tr>
<td>Cash Crop Development</td>
<td>Mango promotion</td>
<td>Purchase and supply subsidized mango seedlings and farmer training</td>
<td>1,000,000</td>
<td>9,000 seedlings</td>
<td>Emsoo</td>
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<tr>
<td>Cash Crop Development</td>
<td>Potatoe promotion</td>
<td>Supply of certified potato seeds and training of farmers</td>
<td>900,000</td>
<td>320 bags of 50kgs each</td>
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<td>Cash Crop Development</td>
<td>Avocado promotion</td>
<td>Purchase and supply of crafted avocado seedling and training of farmers</td>
<td>100,000</td>
<td>600 seedlings</td>
<td>Kamariny</td>
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<tr>
<td>Cash Crop Development</td>
<td>Macadamia Promotion</td>
<td>Purchase and supply of grafted macadamia seedlings and training of farmers</td>
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<td>1,280 seedlings</td>
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<td>Cash Crop Development</td>
<td>Potato Promotion</td>
<td>Purchase and supply of certified potato seeds and training of farmers</td>
<td>100,000</td>
<td>36 bags</td>
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<td>Cash Crop Development</td>
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<td>Purchase and supply of certified potato seeds and training of farmers</td>
<td>100,000</td>
<td>36 bags</td>
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<td>Avocado promotion</td>
<td>Purchase and supply of crafted avocado seedling and training of farmers</td>
<td>150,000</td>
<td>900 seedlings</td>
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<td>Cash Crop Development</td>
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<td>Purchase and supply of crafted avocado seedling and training of farmers</td>
<td>400,000</td>
<td>2,400 seedlings</td>
<td>Kamariny</td>
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<tr>
<td>Cash Crop Development</td>
<td>Avocado promotion</td>
<td>Purchase and supply of crafted avocado seedling and training of farmers</td>
<td>300,000</td>
<td>1,800 seedlings</td>
<td>Kamariny</td>
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<td>Cash Crop Development</td>
<td>Potato promotion</td>
<td>Purchase and supply of certified potato seeds and training of farmers</td>
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<td>Purchase and supply of certified macadamia seedlings and training of farmers</td>
<td>75,000</td>
<td>190 seedlings</td>
<td>Kamariny</td>
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<tr>
<td>Cash Crop Development</td>
<td>Avocado promotion</td>
<td>Purchase and supply of crafted avocado seedling and training of farmers</td>
<td>350,000</td>
<td>2,100 seedlings</td>
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<td>Cash Crop Development</td>
<td>Passion fruits promotion</td>
<td>Purchase and supply of crafted passion fruit seedlings and training of farmers</td>
<td>300,000</td>
<td>5,400 seedlings</td>
<td>Kamariny</td>
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<tr>
<td>Cash Crop Development</td>
<td>Avocado promotion</td>
<td>Purchase and supply of crafted avocado seedlings and training of farmers</td>
<td>300,000</td>
<td>1,800 seedlings</td>
<td>Kamariny</td>
</tr>
<tr>
<td>Cash Crop Development</td>
<td>Pyrethrum promotion</td>
<td>Purchase and supply of pyrethrum splits and training of farmers</td>
<td>200,000</td>
<td>9,000 splits</td>
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<td>Kapchemutwa</td>
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<td>Purchase and supply of crafted avocado seedlings</td>
<td>400,000</td>
<td>2,600 seedlings</td>
<td>Kapchemutwa</td>
</tr>
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<td>Cash Crop Development</td>
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<td>Purchase and supply of crafted avocado seedlings and training of farmers</td>
<td>500,000</td>
<td>3,000 seedlings</td>
<td>Kapsowar</td>
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<td>Cash Crop Development</td>
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<td>Purchase and supply of certified potato seeds and training of farmers</td>
<td>500,000</td>
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<td>Kapsowar</td>
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<td>Cash Crop Development</td>
<td>Tea</td>
<td>Purchase and supply of tea seedlings and training of</td>
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<td>36,000</td>
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<td>Crop Type</td>
<td>Description of Crop</td>
<td>Quantity</td>
<td>Price</td>
<td>Location</td>
</tr>
<tr>
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<tr>
<td>Cash Crop Development</td>
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<td>Purchase and supply of certified potato seeds and training of farmers</td>
<td>500,000</td>
<td>180 bags</td>
<td>Kaptarakwa</td>
</tr>
<tr>
<td>Cash Crop Development</td>
<td>pyrethrum</td>
<td>Purchase and supply of pyrethrum splits and training of farmers</td>
<td>100,000</td>
<td>6,000 splits</td>
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<tr>
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<td>Purchase and supply of grafted passion fruit seedlings and training of farmers</td>
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<td>Purchase and supply of grafted avocado seedlings and training of farmers</td>
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<td>1,200 seedlings</td>
<td>Kaptarakwa</td>
</tr>
<tr>
<td>Cash Crop Development</td>
<td>Tea Development</td>
<td>Purchase and supply of tea seedlings and training of farmers</td>
<td>100,000</td>
<td>9,000 seedlings</td>
<td>Lelan</td>
</tr>
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<td>Cash Crop Development</td>
<td>Potato Development</td>
<td>Purchase and supply of certified potato seeds and training of farmers</td>
<td>300,000</td>
<td>100 bags</td>
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<td>Cash Crop Development</td>
<td>Temperate Fruits</td>
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<td>24,000 splits</td>
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<td>4,800 seedlings</td>
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</tr>
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<td>Purchase and supply of coffee seedlings and training of farmers</td>
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</tr>
<tr>
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<td>Purchase and supply of grafted avocado seedlings and training of farmers</td>
<td>500,000</td>
<td>3,000 seedlings</td>
<td>Sambirir</td>
</tr>
<tr>
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<td>Mango seedlings</td>
<td>Purchase and supply of grafted mango seedlings and training of farmers</td>
<td>500,000</td>
<td>4,500 seedlings</td>
<td>Sambirir</td>
</tr>
<tr>
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<td>Potato promotion</td>
<td>Purchase and supply of certified potato seeds</td>
<td>250,000</td>
<td>100 bags</td>
<td>Sengwer</td>
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<tr>
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<td>Avocado promotion</td>
<td>Purchase and supply of certified avocado seedlings</td>
<td>400,000</td>
<td>2,600 seedlings</td>
<td>Sengwer</td>
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<td>Cash Crop Development</td>
<td>Coffee promotion</td>
<td>Establishment of coffee nurseries</td>
<td>1,500,000</td>
<td>100,000 seedlings</td>
<td>Sengwer</td>
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<td>Cash Crop Development</td>
<td>Mango promotion</td>
<td>Purchase and supply subsidized mango seedlings and training of farmers</td>
<td>500,000</td>
<td>4,500 seedlings</td>
<td>Soy North</td>
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<td>Purchase and supply subsidized coffee seedlings and training of farmers</td>
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<td>18,000 seedlings</td>
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<td>3,000 seedlings</td>
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</tr>
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<td>1,800 seedlings</td>
<td>Soy North</td>
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<td>Cash Crop Development</td>
<td>Increase mango</td>
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<td>4,500</td>
<td>Soy South</td>
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<td>Cash Crop Development</td>
<td>Groundnut value addition</td>
<td>Purchase, supply and instalation of pea nut processing machine</td>
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<td>1 machine</td>
<td>Soy South</td>
</tr>
<tr>
<td>-----------------------</td>
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<tr>
<td>Cash Crop Development</td>
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<td>Purchase and supply of coffee seed</td>
<td>800,000</td>
<td>100kgs</td>
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<td>Cash Crop Development</td>
<td>Coffee Promotion</td>
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<td>1 nursery</td>
<td>Soy South</td>
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<tr>
<td>Cash Crop Development</td>
<td>Mango Production</td>
<td>Purchase and supply mango seedlings and training of farmers</td>
<td>200,000</td>
<td>1,800 seedlings</td>
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<tr>
<td>Cash Crop Development</td>
<td>Coffee Production</td>
<td>Purchase and supply coffee seedlings and training of farmers</td>
<td>200,000</td>
<td>7,200 seedlings</td>
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<td>Macadamia nuts production</td>
<td>Purchase and supply macadamia seedlings and training of farmers</td>
<td>200,000</td>
<td>500 seedlings</td>
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<td>Cash Crop Development</td>
<td>Avocado promotion</td>
<td>Purchase and supply avocado seedlings and training of farmers</td>
<td>200,000</td>
<td>1,200 seedlings</td>
<td>Tambach</td>
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**Programme Total**: 28,760,781

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<thead>
<tr>
<th>Agriculture Extension and Training services</th>
<th>Avocado promotion</th>
<th>Farmer training, demonstrations and tours</th>
<th>100,000</th>
<th>200 farmers</th>
<th>Kapchemutwa</th>
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</thead>
<tbody>
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<td>Agriculture Extension and Training services</td>
<td>Potato promotion</td>
<td>Training of potato farmers</td>
<td>100,000</td>
<td>200 farmers</td>
<td>Kapchemutwa</td>
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<td>Training farmers on Potato production</td>
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<td>Training farmers, exchange visits and demonstrations</td>
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<td>250 farmers</td>
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<td>400,000</td>
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<td>Extension services</td>
<td>Support dissemination of extension messeges</td>
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<td>300 farmers</td>
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<tr>
<td>Agriculture Extension and Training services</td>
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<td>Support farmers to adopt climate smart agriculture</td>
<td>500,000</td>
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<td>KCSAP matching grant</td>
<td>Support farmers to adopt climate smart agriculture</td>
<td>0</td>
<td>4,000 HHs</td>
<td>Kapsowar</td>
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**Programme Total**

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Table 36: Livestock Production, Fisheries and Cooperative Development sub Sector Programmes

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**Programme Total** 30,100,000

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<th>COOPERATIVES DEVELOPMENT</th>
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<td>Cooperatives support</td>
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<td>Capacity Building of cooperative</td>
</tr>
<tr>
<td>Sub Programme</td>
<td>Project Name</td>
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<tr>
<td>------------------------------------</td>
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<tr>
<td>Tourism Development</td>
<td>Kapsitotwo Eco tourism site</td>
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<td>Snake park</td>
</tr>
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<td>Tourism Development</td>
<td>Tourism marketing promotion and capacity building</td>
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**Programme Total** 3,500,000

<table>
<thead>
<tr>
<th>Sub Programme</th>
<th>Project Name</th>
<th>Description of activities</th>
<th>Estimated cost (Ksh.)</th>
<th>Targets</th>
<th>Location</th>
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<tbody>
<tr>
<td>Trade and Enterprise development</td>
<td>Trade development</td>
<td>Provision of trade loans</td>
<td>300,000</td>
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<td>Trade and Enterprise development</td>
<td>Traders capacity building</td>
<td>Training of traders on financial management</td>
<td>200,000</td>
<td>100</td>
<td>Kapchemutwa</td>
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<td>Trade and Enterprise development</td>
<td>Kapcherop Market Renovation</td>
<td>Renovation of Market stalls</td>
<td>1,200,000</td>
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<td>Trade and Enterprise development</td>
<td>Kapcherop Market lighting &amp; renovation</td>
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<td>Trade and Enterprise development</td>
<td>Construction of market stalls</td>
<td>Construction of lock up shops</td>
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<td>Kaptarakwa</td>
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<tr>
<td>Trade and Enterprise development</td>
<td>Trade loans to SMEs</td>
<td>Provision of loans to traders</td>
<td>1,000,000</td>
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<tr>
<td>Trade and Enterprise development</td>
<td>Trade development</td>
<td>Provision of trade loans (Revolving fund)</td>
<td>1,000,000</td>
<td>10</td>
<td>Embobut</td>
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<tr>
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<td>Trade development</td>
<td>Construction of Kapsowar market lock-up shops</td>
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**Programme Total** 4,800,000

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<th>Project Name</th>
<th>Description of activities</th>
<th>Estimated cost (Ksh.)</th>
<th>Targets</th>
<th>Location</th>
</tr>
</thead>
<tbody>
<tr>
<td>Culture and Heritage Preservation</td>
<td>Culture promotion</td>
<td>Hold ward cultural day celebration</td>
<td>400,734</td>
<td>1</td>
<td>Kabiemit</td>
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<tr>
<td>Culture and Heritage Preservation</td>
<td>Equip museum</td>
<td>Collection of artefacts for Tambach Museum</td>
<td>800,000</td>
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<tr>
<td>Culture and Heritage Preservation</td>
<td>Culture promotion</td>
<td>Hold one Cultural festival</td>
<td>300,000</td>
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**Programme Total** 82,383,120

*Table 37: Tourism, Culture, Wildlife Trade and Industry Sub sector*
<table>
<thead>
<tr>
<th>Culture and Heritage Preservation</th>
<th>Program</th>
<th>Description</th>
<th>Budget</th>
<th>Quantity</th>
<th>Location</th>
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<tbody>
<tr>
<td>Ward cultural day Hold ward cultural day</td>
<td>Ward cultural day</td>
<td>300,000</td>
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<td>Kaptarakwa</td>
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<tr>
<td>Promotion of culture Holding of ward cultural day</td>
<td>Promotion of culture</td>
<td>300,000</td>
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<tr>
<td>Culture promotion Hold ward cultural day celebration</td>
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<td>500,000</td>
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<td>Embobut</td>
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<td>Cultural promotion Fencing of the cultural centre, hold cultural festivals</td>
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<tr>
<td>Culture promotion Hold ward cultural day</td>
<td>Culture promotion</td>
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<td>Total</td>
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| Total | 10,700,734 |
### Annex 5: Public Administration & Governance Sector

#### Table 38: Public Service Management and County Administration programmes

<table>
<thead>
<tr>
<th>Sub Programme</th>
<th>Project name</th>
<th>Project activities</th>
<th>Target</th>
<th>Estimated cost (Ksh.)</th>
<th>Location</th>
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</thead>
<tbody>
<tr>
<td>Coordination of government functions</td>
<td>Project monitoring and evaluation</td>
<td>Project management (supervision &amp; M&amp;E by WDCs &amp; PMCs)</td>
<td>All PMCs &amp; WDCs</td>
<td>1,000,000</td>
<td>Aror</td>
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<tr>
<td>Coordination of government functions</td>
<td>Project monitoring and evaluation</td>
<td>Project management (supervision &amp; M&amp;E by WDCs &amp; PMCs)</td>
<td>All PMCs &amp; WDCs</td>
<td>1,000,000</td>
<td>Chepkorio</td>
</tr>
<tr>
<td>Coordination of government functions</td>
<td>Project monitoring and evaluation</td>
<td>Project management (supervision &amp; M&amp;E by WDCs &amp; PMCs)</td>
<td>All PMCs &amp; WDCs</td>
<td>1,000,000</td>
<td>Embobut/ Embolot</td>
</tr>
<tr>
<td>Coordination of government functions</td>
<td>Project monitoring and evaluation</td>
<td>Project management (supervision &amp; M&amp;E by WDCs &amp; PMCs)</td>
<td>All PMCs &amp; WDCs</td>
<td>500,000</td>
<td>Emsoo</td>
</tr>
<tr>
<td>Coordination of government functions</td>
<td>Project monitoring and evaluation</td>
<td>Project management (supervision &amp; M&amp;E by WDCs &amp; PMCs)</td>
<td>All PMCs &amp; WDCs</td>
<td>500,000</td>
<td>Endo</td>
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<tr>
<td>Coordination of government functions</td>
<td>Ward office</td>
<td>construction of toilet &amp; equipping of ward office</td>
<td>Ward office</td>
<td>500,000</td>
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<td>Coordination of government functions</td>
<td>Peace building</td>
<td>Peace building activities</td>
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<td>Project monitoring and evaluation</td>
<td>Project management (supervision &amp; M&amp;E by WDCs &amp; PMCs)</td>
<td>All PMCs &amp; WDCs</td>
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<tr>
<td>Coordination of government functions</td>
<td>Project Management Committee</td>
<td>Training</td>
<td>All PMCs &amp; WDCs</td>
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<td>Kamariny</td>
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<td>Coordination of government functions</td>
<td>Project implementation</td>
<td>Project management (supervision &amp; M&amp;E by WDCs &amp; PMCs)</td>
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</tr>
<tr>
<td>Coordination of government functions</td>
<td>Project monitoring and evaluation</td>
<td>Project management (supervision &amp; M&amp;E by WDCs &amp; PMCs)</td>
<td>All PMCs &amp; WDCs</td>
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<td>Kapsowar</td>
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<tr>
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<td>WDC/PMC</td>
<td>Project management (supervision &amp; M&amp;E by WDCs &amp; PMCs)</td>
<td>All PMCs &amp; WDCs</td>
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<td>Coordination of government functions</td>
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<td>Project management (supervision &amp; M&amp;E by WDCs &amp; PMCs)</td>
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<td>Training</td>
<td>All PMCs &amp; WDCs</td>
<td>500,000</td>
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<td>Ward Office</td>
<td>Construction of ward office (Phase 2)</td>
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<td>Project Management</td>
<td>Training of PMCs</td>
<td>All PMCs &amp;</td>
<td>300,000</td>
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<tr>
<td>Sub Programme</td>
<td>Project name</td>
<td>Project activities</td>
<td>Target</td>
<td>Estimated cost (Ksh.)</td>
<td>Location</td>
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<td>All PMCs &amp; WDCs</td>
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<tr>
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