

**COUNTY GOVERNMENT OF ELGEYO MARAKWET**

**COUNTY TREASURY**

---

**COUNTY  
ANNUAL DEVELOPMENT PLAN  
(ADP)**

---

**2019/2020  
FINANCIAL YEAR**

## TABLE OF CONTENTS

TABLE OF CONTENTS.....	i
LIST OF TABLES.....	ii
FOREWORD.....	iv
ACKNOWLEDGEMENT.....	v
ABBREVIATIONS AND ACRONYMS.....	vi
DEFINITION OF TERMS.....	vii
1. CHAPTER ONE.....	1
1.1 Overview of the County.....	1
1.1.1 Position and Size.....	1
1.1.2 Physical and Topographic features.....	1
1.1.3 Ecological conditions.....	1
1.1.4 Climatic conditions.....	1
1.1.5 Administrative and Political Units.....	2
1.1.6 Demographic Features: Population Size and Composition.....	3
1.1.7 socio-economic and infrastructural information.....	3
1.2 Annual Development Plan Linkage with CIDP.....	3
1.3 Preparation process of the Annual Development Plan.....	5
2. CHAPTER TWO.....	7
2.1. REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP.....	7
2.1.1. Infrastructure sector.....	7
2.1.2. Social Protection & Empowerment sector.....	7
2.1.3. Water, Health and Sanitation sector.....	8
2.1.4. Productive and Economic sector.....	9
2.1.5. Public Administration and Governance Sector.....	9
2.2. Payments of Grants, Benefits and Subsidies.....	9
2.3. Challenges Experienced during Implementation of the previous ADP.....	10
2.4. Lessons learnt and Recommendations.....	11
3. CHAPTER THREE.....	12
3.1. COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS.....	12
3.1.1. Infrastructure Sector.....	12
3.1.2. Social Protection and Empowerment Sector.....	14
3.1.3. Health, Water and Sanitation.....	19
3.1.4. Productive and Economic Sector.....	24
3.1.5. Public Administration and Governance Sector.....	31
3.2. Capital Projects.....	34
3.3. Cross-sectoral Implementation Considerations.....	35

3.4.	Payments of Grants, Benefits and Subsidies.....	41
4.	CHAPTER FOUR .....	42
4.1.	RESOURCE ALLOCATION .....	42
4.1.1.	Resource Envelope.....	42
4.1.2.	Projects Summary per Department .....	42
4.1.3.	Proposed budget by Programme .....	43
4.1.4.	Proposed budget by Sector/ sub-sector .....	44
4.2.	Financial and Economic Environment.....	45
4.3.	Risks, Assumptions and Mitigation measures.....	45
5.	CHAPTER FIVE.....	47
5.1.	MONITORING AND EVALUATION.....	47
5.1.1.	Introduction .....	47
5.2.	Data collection, Analysis, and Reporting .....	48
5.2.1.	Data collection .....	49
5.2.2.	Data Analysis.....	49
5.2.3.	Reporting and dissemination .....	49
	ANNEXES .....	50
	Annex 1: Infrastructure Sector programmes .....	50
	Annex 2: Social Empowerment and Protection Sector .....	54
	Annex 3: Health and Water & Sanitation Sector .....	61
	Annex 4: Economic and Productive Sector/ Sub Sector programmes.....	70
	Annex 5: Public Administration & Governance Sector .....	83

## LIST OF TABLES

Table 1:	Area by Sub- County, Wards, location and sub-locations.....	2
Table 2:	Ward Allocations as per EDA formula .....	4
Table 3:	Payments of Grants, Benefits and Subsidies.....	10
Table 4:	Sector Development Needs, Priorities and Strategies .....	13
Table 5:	<i>Infrastructure Sector programmes</i> .....	13
Table 6:	<i>Social and Empowerment Sector Development Needs, Priorities and Strategies</i> .....	14
Table 7:	<i>Sports, Youth Affairs, ICT and Social Services programmes</i> .....	17
Table 8:	<i>Education and Technical Training programmes</i> .....	18
Table 9:	<i>Health, Water and Sanitation Sector Development Needs, Priorities and Strategies</i> .....	20
Table 10:	<i>Health and Sanitation Sub-sector programmes</i> .....	22
Table 11:	<i>Water Sub-sector programmes</i> .....	23

<i>Table 12: Productive and Economic Sector Development needs, Priorities and Strategies .....</i>	<i>25</i>
<i>Table 13: Agriculture and Irrigation programmes .....</i>	<i>26</i>
<i>Table 14: Livestock Production, Fisheries and Cooperative Development programmes .....</i>	<i>28</i>
<i>Table 15: Tourism, Culture, Wildlife, Trade and Industry programmes .....</i>	<i>30</i>
<i>Table 16: Public Administration and Governance Sector Development needs, Priorities and Strategies...</i>	<i>31</i>
<i>Table 17: Public Service Management and County Administration programmes .....</i>	<i>33</i>
<i>Table 18: Sub Sector Capital Programmes /projects.....</i>	<i>34</i>
<i>Table 19: Infrastructure Sector Cross-sectoral impacts .....</i>	<i>35</i>
<i>Table 20: Health, Water and Sanitation cress sectoral impacts .....</i>	<i>36</i>
<i>Table 21: Social Protection and Empowerment Sector Cross-sectoral impacts.....</i>	<i>37</i>
<i>Table 22: Productive and Economic Sector Cross-sectoral impacts .....</i>	<i>38</i>
<i>Table 23: Public Administration and Governance Sector Cross-Sectoral impacts .....</i>	<i>39</i>
<i>Table 24: Payments of Grants, Benefits and Subsidies .....</i>	<i>41</i>
<i>Table 25: Resource Envelope Estimates .....</i>	<i>42</i>
<i>Table 26: Projects Summary.....</i>	<i>42</i>
<i>Table 27: Summary of proposed budget by programme .....</i>	<i>43</i>
<i>Board 28: Summary of Proposed Budget by Sector/ Sub-sector.....</i>	<i>44</i>
<i>Table 29: Risks, Assumptions and Mitigation measures .....</i>	<i>45</i>
<i>Table 30 : Roads, Transport, Public Works &amp; Energy Programmes .....</i>	<i>50</i>
<i>Table 31: Sports, Youth, ICT and Social Services Sub Sector programmes.....</i>	<i>54</i>
<i>Table 32: Education and Technical training Sub Sector programmes .....</i>	<i>58</i>
<i>Table 33: Health &amp; Sanitation programmes .....</i>	<i>61</i>
<i>Table 34: Water, lands, Environment &amp; Climate Change Management Sub Sector programmes .....</i>	<i>64</i>
<i>Table 35: Agriculture and Irrigation sub sector programmes.....</i>	<i>70</i>
<i>Table 36: Livestock Production, Fisheries and Cooperative Development sub Sector Programmes.....</i>	<i>76</i>
<i>Table 37: Tourism, Culture, Wildlife Trade and Industry Sub sector .....</i>	<i>81</i>
<i>Table 38: Public Service Management and County Administration programmes .....</i>	<i>83</i>

## **TABLE OF FIGURES**

<i>Figure 1: ADP Linkage with other Plans .....</i>	<i>5</i>
<i>Figure 2: Monitoring and Evaluation Committee Structure.....</i>	<i>48</i>

## 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 blue print, 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**

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

## DEFINITION OF TERMS

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

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

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

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

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

**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 murrum

**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 km<sup>2</sup> 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 Km<sup>2</sup> of all the four sub-counties and Keiyo North sub-county has the smallest area of 541.0 Km<sup>2</sup>. For Keiyo North sub-county, Tambach ward has the largest area of 176.1 Km<sup>2</sup> while Kamariny ward has the least area of 101.1 Km<sup>2</sup>.

In Keiyo South Sub-County, Soy South Ward has the largest area of 234.6 Km<sup>2</sup> while Metkei Ward has the least area with 69.8 Km<sup>2</sup>.

In Marakwet West Sub County, Lelan Ward has the Largest Area of 198.4 Km<sup>2</sup> while Arror Ward has the least area of 78.6 Km<sup>2</sup>.

In Marakwet East Sub County, Kapyego ward has the largest area of 308.6 Km<sup>2</sup> while Sambirir has the least area of 145.3 Km<sup>2</sup>.

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

Constituency	No. of Wards	Area Km <sup>2</sup>	Wards		Locations	Sub- locations
			Name	Area (Km <sup>2</sup> )		
Keiyo North	4	541.0	Emsoo	152.3	3	9
			Tambach	176.1	2	9
			Kamariny	101.1	3	9
			Kapchemutwa	111.5	4	10
Keiyo South	6	899.7	Kapatarakwa	153.6	3	8
			Kabiemit	132.8	3	11
			Chepkorio	93.7	2	9
			Metkei	69.8	3	9
			Soy South	234.6	3	11
			Soy North	215.2	4	11
Marakwet West	6	804.6	Sengwer	161.5	5	12
			Lelan	198.4	3	11
			Cherangany/ Chebororwa	95.2	4	9
			Arror	78.6	2	8
			Kapsowar	123.9	4	10
			Moiben/Kuserwo	147	3	9
Marakwet East	4	784.3	Kapyego	308.6	3	7
			Embobut/Embolot	151.8	3	8
			Endo	178.6	10	23
			Sambirir	145.3	7	19
Total	20	3029.6	20	3029.6	74	212

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

### **1.1.6 Demographic Features: Population Size and Composition**

The county's total population was 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;
  - 38% in accordance with the population
  - 23% in accordance with County flagship projects
  - 22% according to poverty index in the wards
  - 8% in accordance in accordance with the land area
  - 5% be allocated for emergencies
  - 2% in accordance with the fiscal responsibility and
  - 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.

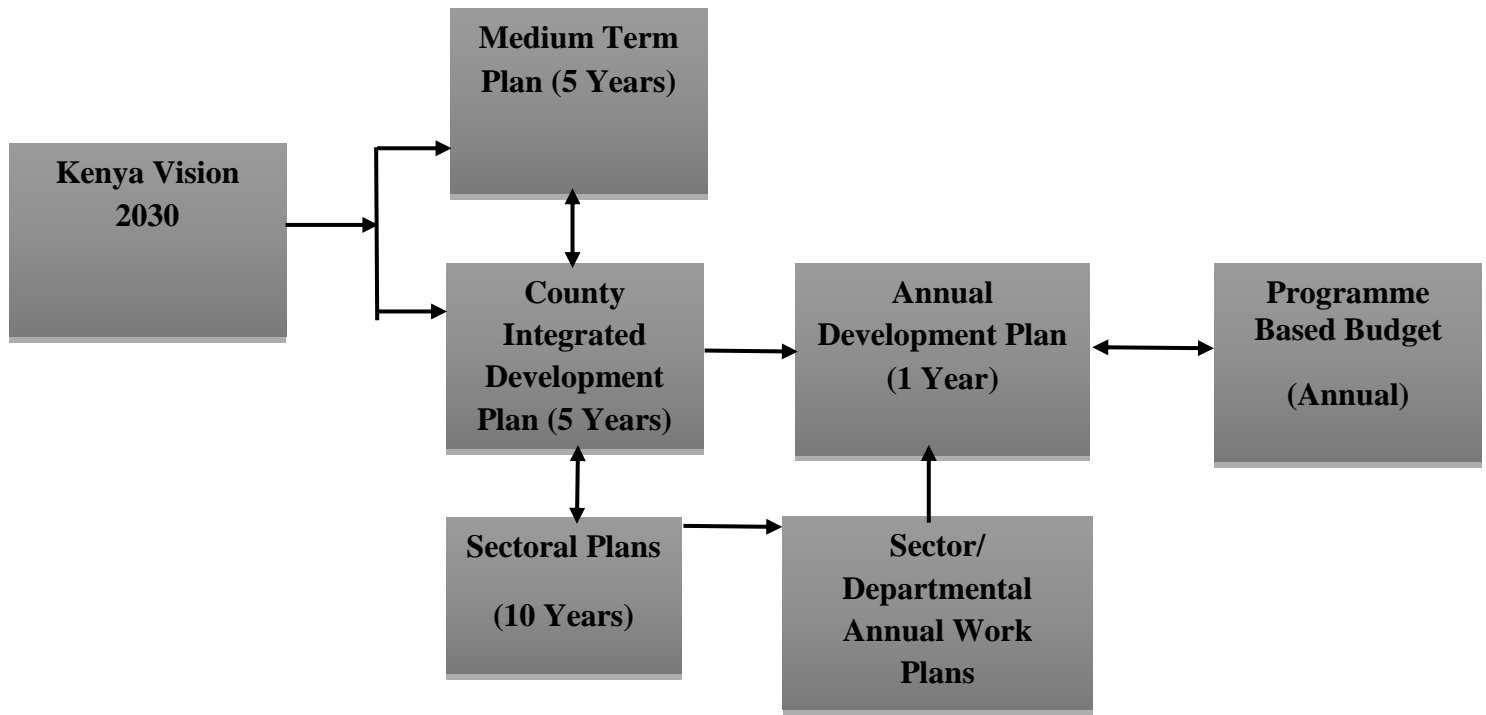
Table 2: Ward Allocations as per EDA formula

Ward	Area (Km <sup>2</sup> )	Population	Poverty Index	Equitable Share = 40%				Allocation
				ASAL (2%)	Area (8%)	Population (38%)	Poverty (22%)	
				0.8%	3.2%	15.2%	8.8%	
Arror	78.6	6,488	86.5	79	0.03	0.01754	0.03	34,579,962
Chepkorio	93.7	23,349	35.2	-	0.03	0.06311	0.04	40,915,405
Cherangany/Chebororwa	95.2	18,172	58.9	-	0.03	0.04911	0.06	40,110,807
Embobut/ Embolot	151.8	18,488	70.2	152	0.05	0.04997	0.07	42,286,258
Emsoo	152.3	9,602	31.9	152	0.05	0.02595	0.02	35,680,499
Endo	178.6	21,619	78.4	179	0.06	0.05843	0.09	45,153,693
Kabiemit	132.8	18,970	37.7	21	0.04	0.05127	0.04	39,500,734
Kamariny	101.1	23,126	28.1	-	0.03	0.06250	0.03	41,117,128
Kapchemutwa	111.5	19,069	24.1	-	0.04	0.05154	0.02	40,021,959
Kapsowar	123.9	25,057	67.0	-	0.04	0.04610	0.06	45,106,310
Kapatarakwa	153.6	25,423	45.4	-	0.05	0.06871	0.06	40,160,781
Kapyego	308.6	17,057	38.1	-	0.10	0.06772	0.05	40,027,240
Lelan	198.4	20,111	41.0	-	0.07	0.05435	0.04	40,742,714
Metkei	69.8	12,945	43.4	8	0.02	0.03499	0.03	36,316,858
Moiben/Kuserwo	147	19,277	50.4	-	0.05	0.05210	0.05	40,562,370
Sambirir	145.3	21,585	63.8	105	0.05	0.05834	0.07	43,326,170
Sengwer	161.5	18,903	68.2	-	0.05	0.05109	0.07	41,728,839
Soy North	215.2	14,457	76.3	215	0.07	0.03907	0.06	41,080,481
Soy South	234.6	20,370	72.5	235	0.08	0.05505	0.08	44,692,004
Tambach	176.1	15,930	58.7	176	0.06	0.04305	0.05	40,427,120
<b>TOTAL</b>								<b>813,537,332</b>

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 were 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, NCKK 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

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

### 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

Programme	Needs	Strategy
Roads Improvement	<ul style="list-style-type: none"> <li>• Accessibility to all areas for easy mobility of people, goods &amp; services</li> <li>• Emergency funds to address disaster occurrences</li> <li>• Need of roads construction equipment</li> <li>• Need for baseline data</li> <li>• Need for materials testing lab</li> </ul>	<ul style="list-style-type: none"> <li>• Upgrading existing gravel roads to bitumen.</li> <li>• Maintaining gravel roads to optimal levels.</li> <li>• Opening new roads to improve accessibility to all economically rich areas.</li> <li>• Data collection for planning</li> <li>• Purchase of new equipment.</li> <li>• Construction of a materials lab.</li> </ul>
Public Works	<ul style="list-style-type: none"> <li>• Appropriate building technology center</li> <li>• Need for operational fire services</li> <li>• Maintenance of government buildings.</li> </ul>	<ul style="list-style-type: none"> <li>• Operationalize fire services</li> <li>• Establishment of appropriate building technology center.</li> <li>• Design safe, sustainable infrastructures.</li> </ul>
Energy	<ul style="list-style-type: none"> <li>• Data on renewable energy source.</li> <li>• Need to increase electricity coverage.</li> <li>• Improve trade and security at night.</li> </ul>	<ul style="list-style-type: none"> <li>• Energy prefeasibility Study</li> <li>• Development and promotion of clean Energy</li> <li>• Provision of Effective Street lighting</li> <li>• Harnessing Wind, Solar and hydro electric energy</li> <li>• Increase access to electrical energy through reticulation</li> </ul>

Table 5: Infrastructure Sector programmes

<b>Programme Name:</b> Roads Improvement			
<b>Objective:</b> To Design, develop, maintain and rehabilitate county road infrastructure, enhance Road safety and mobility for economic development			
<b>Outcome:</b> Improved Accessibility Expanded road network			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Urban Road Improvement	urban roads maintained	KM of urban roads maintained	22
Rural Road Improvement	Rural Gravel Roads Maintained	KM of graveled roads	284.2
<b>Programme:</b> Public works			
<b>Objective:</b> 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			
<b>Outcome:</b> 1. Improved efficiency and effectiveness in project management 2. Improved response to fire emergencies			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Public Works	Footbridges Designed & constructed	No. of footbridges designed and constructed	3
<b>Programme:</b> Energy			
<b>Objective:</b> To connect all households with electricity and light all urban areas			

<b>Outcome:</b> Increased access to electricity coverage			
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>
Energy	Towns with functional street lights	Number of towns with street lights	5

### 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

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

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

Programme	Development needs/Priorities	Strategies
Sports Development	<ul style="list-style-type: none"> <li>• Access to standard facilities &amp; Venues for Training and Competition</li> <li>• Tapping of talents</li> <li>• Talent diversification</li> <li>• Viable engagement by the youth</li> <li>• Planned development</li> <li>• Sports Equipment</li> <li>• Technical Personnel</li> <li>• Regulatory framework</li> </ul>	<ul style="list-style-type: none"> <li>• Upgrading of Ward Fields to Standard Facilities</li> <li>• Establishment of County Sports Academy</li> <li>• Establishing Sub- County Sports Stadia</li> <li>• Hosting talent Scouting, Promotion and Development events</li> <li>• Establishing and Operationalization of Talent Development Centres</li> <li>• Operationalization of athletics Camps</li> <li>• Sports Policy formulation</li> <li>• Coaches and Athletes Development forums</li> <li>• Safeguarding of Training Routes and Lanes</li> <li>• Provision of Sports equipment</li> <li>• Operationalization of Kamariny Sports Complex</li> </ul>
Social Empowerment	<ul style="list-style-type: none"> <li>• Economic Marginalization of PWDs &amp; Women in property ownership and leadership.</li> <li>• High illiteracy among women and PWDs due to negative attitude</li> <li>• Low access to information.</li> <li>• Prevalence of GBV and FGM</li> <li>• Inadequate market linkages for women and PWDs who own enterprises due to poor infrastructure.</li> <li>• Low entrepreneurial culture among women and PWDs due to low Self-esteem and negative attitude.</li> <li>• Illicit brewing by Women</li> <li>• Low access to Government Business Opportunities</li> <li>• Lack of security to access Credit</li> <li>• Create employment opportunities for the youth</li> <li>• Encourage participation in leadership and governance</li> <li>• Eliminate Drug and Substance abuse</li> <li>• Enhance Technical/Job related skills and Life Skills</li> <li>• Enhance access to credit facilities</li> <li>• Reduce exposure to HIV&amp; AIDS</li> </ul>	<ul style="list-style-type: none"> <li>• Formulating Gender Empowerment Policy</li> <li>• GBV and FGM</li> <li>• Undertake Behaviour Change initiatives for Illicit Brewers</li> <li>• Supply of Supportive and Aiding Devices</li> <li>• IGAs for Women and PWDs</li> <li>• Establish Gender working groups</li> <li>• Gender Evaluation and Monitoring</li> <li>• Training Youths on Life style, Life skills and Technical skills</li> <li>• Establishing Youth apprenticeship /Internship program</li> <li>• Formation of Youth Forums</li> <li>• Initiating IGAs program for the youth</li> <li>• Setting up Integrated Youth Empowerment Centre</li> <li>• Establishing County youth fund Gender analysis and assessment</li> </ul>



Programme	Development needs/Priorities	Strategies
Social Protection	<ul style="list-style-type: none"> <li>• Lack of Child welfare and protection services/ structures</li> <li>• Low Child rights awareness level</li> <li>• Inability to meet basic needs for OVC</li> <li>• Inadequate social protection for the Elderly</li> </ul>	<ul style="list-style-type: none"> <li>• Training, Sensitization and mobilization on Gender, PWDs and Child rights</li> <li>• Establish County OVC fund</li> <li>• Strengthened Children protections structures</li> <li>• Establish Children assembly</li> <li>• Support to Children Homes</li> <li>• Establish Social protection medical scheme</li> </ul>
ICT Services	<ul style="list-style-type: none"> <li>• Enhance access to government services and business opportunities</li> <li>• Enhance ICT skills</li> <li>• Upgrade ICT infrastructure i.e. fiber &amp; Mobile connectivity</li> <li>• Lack of document Management System</li> <li>• Lack of ICT regulatory framework</li> </ul>	<ul style="list-style-type: none"> <li>• Set up Modern information Centres</li> <li>• Provision of ICT Equipment and infrastructure</li> <li>• Formulate ICT Policy</li> <li>• Automation of Government Services</li> </ul>
Technical and Vocational Education and Training(TVET)	<ul style="list-style-type: none"> <li>• Lack of skills set to access employment opportunities.</li> </ul>	<ul style="list-style-type: none"> <li>• Construction of workshops and provision of equipment for Vocational Training Centres.</li> <li>• Rebranding of vocational training centers (VTCs) to ensure that they attract trainees</li> <li>• Employ more instructors to meet the TVET recommended ratio of instructor trainee ratio (1:20)</li> <li>• Construction of dormitories to improve access and retention in VTCs.</li> <li>• Provide Capitation and TVET scholarship to improve access to quality TVET.</li> <li>• Establish Business/innovation incubation Hub and Home crafts</li> </ul>
Pre-primary education	<ul style="list-style-type: none"> <li>• Improve infrastructure development in ECDE centers</li> <li>• Low retention rates in pre-primary centres</li> <li>• Low nutritional support for pre-primary children.</li> <li>• Teacher to learner ratio in pre-primary schools</li> </ul>	<ul style="list-style-type: none"> <li>• Construction of classrooms in Pre-primary school centers.</li> <li>• Introduction of school feeding program in pre-primary schools</li> <li>• Employment of more pre-school teachers</li> </ul>

## 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

<b>Programme Social Empowerment</b>			
<b>Objective:</b> To Empower Youth, Women and PWDS			
<b>Outcome:</b> Increased Youth, Women and PWDS Involvement in productive Socio-economic Ventures			
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>
<b>Social Empowerment</b>	Affirmative Action Fund(Revolving fund)	Amount	5,662,263
		No. of Beneficiaries	71
	Enterprise support	No. of Groups Supported with IGAs	100
	Trained youth on Technical/Job Skills	No. of Youths Supported to TVET	1,191
	Brewers behavior Change Initiative Established	No. of Brewers rehabilitated	20
<b>Program Sports developments</b>			
<b>Objective:</b> To Develop Sports at all levels			
<b>Outcome:</b> Enhanced talent development			
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>
Sports Infrastructure Development	Ward Fields Upgraded/ leveled	No. of Fields Leveled / Upgraded	6
Sports Talent Development	Talent Scouting/ promotion events held	No. of Ward Tournaments	27
	Talent Centres Supported	No. of Talents supported	25
<b>Programme: Social protection</b>			
<b>Objective:</b> To enhance Livelihoods of the Vulnerable; Elderly and Children			
<b>Outcome:</b> Improved wellbeing of the elderly, Vulnerable and children			
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>
Social protection	Medical cover for the Elderly and Vulnerable	No. of beneficiaries	2385
	Children Assembly established	No. of Assemblies	1.
	Cobbler shed Constructed	No. of sheds constructed	1
<b>Programme ICT Services</b>			
<b>Objective:</b> To champion for efficient and effective service delivery			
<b>Outcome:</b> Enhanced efficiency and effectiveness of county services			
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>
ICT Services	ICT Centres Constructed	No. of ICT Centres Constructed	2

	ICT Centre Equipped	No. of Centres Equipped	2
	ICT Centre Networked	No. of Centres Networked	1

## 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*

Programme Name (As per the Programme Based Budget): Pre-Primary Education			
Objective: Enhanced access to quality and relevant Pre-primary Education			
Outcome: Improved gross enrollment rate(GER) in pre-primary education			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Pre-Primary Education	ECD classrooms constructed	No. of classrooms constructed	40
	ECD centers equipped	No. of centers equipped	49
	Land acquired for ECD infrastructure	No. of parcels	8
Programme Name (As per the Programme Based Budget): Technical And Vocational Education And Training(TVET)			
Objective: Improved access to quality Technical and Vocational Education & Training(TVET)			
Outcome: Youth equipped with relevant Competency-Based Occupational Skills.			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Technical And Vocational Education And Training(TVET)	VTC Workshop constructed	No.	1
	VTC workshop equipped	No.	1
	Land acquired for VTC infrastructure	No.	2
Programme Name (As per the Programme Based Budget): Post primary Education			
Objective: Improved access and completion rate in post primary education			
Outcome: Improved access to secondary and tertiary education and training			
Bursary	Bursary disbursed	No. of students(beneficiaries)	220

### **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

Program	Development Needs	Strategies
Water and Sanitation Management	<ul style="list-style-type: none"> <li>Water coverage</li> <li>Water quality improvement</li> <li>Scale up of sanitation and hygiene</li> </ul>	<ul style="list-style-type: none"> <li>Construction of new water supplies, water treatment plants, sewerage treatment plants</li> <li>Rehabilitation of storage tanks, pipelines and water intakes</li> </ul>
Environmental Management and Protection	<ul style="list-style-type: none"> <li>Increase forest cover</li> <li>Restoration of water towers in Cherangany and Kaptagat forests</li> <li>Air and noise pollution</li> </ul>	<ul style="list-style-type: none"> <li>Conservation of water catchment areas</li> <li>Establish spencer line</li> <li>Establishment of greening programs in private farms and institutions</li> <li>Alternative livelihoods</li> <li>Establish and operationalize Environment laws</li> <li>Control noise and air pollution</li> </ul>
Solid Waste Management	<ul style="list-style-type: none"> <li>Achieve Zero waste in urban areas</li> <li>Dump site management</li> <li>Solid waste segregation</li> </ul>	<ul style="list-style-type: none"> <li>Solid waste management</li> <li>Environment clean ups</li> </ul>
Lands, Physical Planning and Urban Development	<ul style="list-style-type: none"> <li>County spatial plan</li> <li>Development control</li> </ul>	<ul style="list-style-type: none"> <li>Undertake county spatial plan for the county and major towns</li> <li>Enforce development control policies and regulation.</li> </ul>
Preventive and Promotive health	Prevention, detection and effective management of chronic diseases including HIV and TB	<ul style="list-style-type: none"> <li>Targeted case-finding for chronic diseases of lifestyle based on a risk profile</li> <li>Contact tracing for household contacts for TB</li> <li>Focus on missed opportunities in the health services to detect and treat diabetes, hypertension, HIV and TB.</li> </ul>
	Neonatal and Child Health	<ul style="list-style-type: none"> <li>Focus on the continuum of care through pregnancy</li> <li>Increasing and maintaining the mother and baby friendly status of health facilities</li> <li>Improving staff skills integrated management of childhood illnesses</li> <li>Improving immunization coverage, reducing malnutrition and its attendant risks and improving developmental screening</li> </ul>
	Maternal and Women's Health	<ul style="list-style-type: none"> <li>Increase antenatal care coverage and improve links to HIV and ART care</li> <li>Improving access to surgical delivery and improving staff skills in the essential steps in the management of obstetric emergencies (EOC).</li> <li>Improve access to standard and emergency family planning</li> <li>Improve cervical screening coverage</li> </ul>
Curative and Rehabilitative health	Appropriate infrastructure and health technology	<ul style="list-style-type: none"> <li>Infrastructure gap analysis to identify the optimal location for new facilities</li> <li>UPGRADING and equipping of Primary health</li> </ul>

Program	Development Needs	Strategies
		<p>care centres</p> <ul style="list-style-type: none"> <li>• Construction of specialized units in county hospitals</li> <li>• Automation through installation of Hospital Management Information Systems</li> </ul>
	Implementation of National Quality Standards	<ul style="list-style-type: none"> <li>• Establishment of processes to inspect and assess health facilities for compliance with standards</li> <li>• Establishment of a county compliance unit</li> <li>• Increasing the capacity for quality assurance (QA)</li> <li>• Development of quality improvement plans to address the gaps identified during assessments</li> </ul>
	Infection Prevention and Control (IPC) & Patient safety	<ul style="list-style-type: none"> <li>• Establishment of IPC committees at all hospitals.</li> <li>• Improve occupational health and safety to ensure incremental compliance with existing legislation</li> <li>• Put up signages in all county health facilities</li> </ul>
	Patient centred care	<ul style="list-style-type: none"> <li>• Improving waiting times and the patient experience while waiting</li> <li>• Improving the staff working environment, providing better support and supervision, and staff wellness</li> </ul>
	Use of information and data in quality improvement cycles	<ul style="list-style-type: none"> <li>• Roll-out of adverse incident reporting system</li> <li>• Establish systems to measure waiting times</li> <li>• Improving coverage of client satisfaction surveys.</li> <li>• Increasing complaints / compliments reporting coverage</li> </ul>
	Mental health	<ul style="list-style-type: none"> <li>• Build capacity of county hospitals to manage behaviorally disturbed patients</li> <li>• Targeted screening for common mental disorders</li> </ul>
	Surgical and orthopedic care	<ul style="list-style-type: none"> <li>• Increasing efficiency/optimal utilization of theatre capacity for elective procedures</li> <li>• Decreasing waiting times for acute orthopedic, key elective and surgical procedures</li> </ul>
	Emergency Medical Services (EMS), emergency and critical care	<ul style="list-style-type: none"> <li>• Improve response time by ambulances to emergencies</li> </ul>
	Oral health	<ul style="list-style-type: none"> <li>• Standardization of oral health equipment at primary care facilities</li> <li>• Explore possible role of the private sector.</li> </ul>
	Eye care	<ul style="list-style-type: none"> <li>• Training primary care staff in eye care services.</li> <li>• Identifying professional nurses to be trained as eye care professional nurses</li> </ul>

## 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*

<b>Programme Name:</b> Preventive and Promotive health			
<b>Objective:</b> To reduce incidences of preventable diseases and ill health			
<b>Outcome:</b> Improved healthy lifestyles and environment			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Community and Environmental Health	CHVs trained, equipped and motivated	No. of CHVs trained, equipped and motivated	540
Communicable & Non-Communicable Disease Prevention & Control	Medical camps conducted	No. of medical camps conducted	10
<b>Programme Name:</b> Curative and Rehabilitative Health			
<b>Objective:</b> To improve health status of the individual, family and Community by rendering facility-based county health services to the population			
<b>Outcome:</b> Improved equitable coverage and utilization of health services			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
County Hospitals	Hospitals upgraded	Number of facilities upgraded to Hospitals	3
Primary Care Units	Maternity units constructed	Number of maternity units constructed	3
	Maternity units equipped	Number of maternity units equipped	5
	Staff houses constructed	Number of staff houses constructed	4
	Toilets constructed	No. of toilets constructed	4
	Parcels of land acquired	No. of parcels of land acquired	3
	Incinerators constructed	Number of incinerators constructed	3
	Labs constructed and equipped	Number of labs constructed and equipped	7
	Assorted medical equipment purchased	Number of assorted medical equipment purchased	9
Theatres constructed	No. of theatres constructed	1	

	Herbalists empowered	No. of herbalist empowered	30
	Inpatient units constructed	No. of inpatient units constructed	1
	Outpatient units constructed	No. of Outpatient units constructed	1
	Emergency delivery rooms (EDR)s constructed	Number of EDRs constructed	1
Emergency Medical Services	Ambulance purchased	Number of Ambulances Purchased	1

## 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

<b>Programme Name: Water and Sanitation Management</b>			
<b>Objective:</b> To enhance sustainable access to potable water in a clean environment			
<b>Outcome:</b> Increased access to water and sanitation services			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Water Services	Household with access to piped water	No. of households with access to piped water	8,060 HH
	Pipeline constructed	KM. of pipeline constructed	104
	storage tank constructed	No. of Storage tanks constructed	17
	Boreholes drilled	No. of boreholes drilled	6
<b>Programme Name: Environmental Management and Protection</b>			
<b>Objective:</b> To enhance sustainable management and conservation of the environment			
<b>Outcome:</b> Conserved wetlands and water catchment areas			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Environmental conservation	Trees planted	No. of trees planted	34,520
	Springs protected	No. of springs protected	2
	Wetland Protected	Ha. Of Wetland protected	2.5
	Solars installed	No. of solar installed	1
<b>Programme Name: Solid Waste Management</b>			



<b>Objective:</b> To have a sustainable solid waste management system			
<b>Outcome:</b> Clean environment			
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>
Solid waste management	Dumpsite constructed	No. of dumpsites constructed	1
<b>Programme Name: Lands, Physical Planning and Urban Development</b>			
Objective: To achieve efficient and environmentally sound land uses and development in both urban and rural areas			
<b>Outcome:</b> Well-coordinated land use			
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>
Lands, Physical planning and Urban Development	Towns planned	No. of towns planned	3

### 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 12: Productive and Economic Sector Development needs, Priorities and Strategies

Program	Needs	Strategy
Tourism Development	<ul style="list-style-type: none"> <li>• Tourism infrastructural facilities e.g. hotel and hospitality facilities</li> <li>• Game reserve development</li> </ul>	<ul style="list-style-type: none"> <li>• Engage tourism fund and other development partners to facilitate the development of hotel facilities</li> <li>• Improvement of access roads and other utilities within the reserve</li> <li>• Engage the community to support the developments within the reserve</li> </ul>
Trade Development	<ul style="list-style-type: none"> <li>• An enabling environment for business to thrive</li> </ul>	<ul style="list-style-type: none"> <li>• Development of conducive market centres</li> </ul>
Livestock Development	<ul style="list-style-type: none"> <li>• Development of livestock enterprises</li> </ul>	<ul style="list-style-type: none"> <li>• Commercialize dairy, apiculture, beef and fisheries enterprises</li> </ul>
Veterinary Services	<ul style="list-style-type: none"> <li>• Creation of disease free zones</li> </ul>	<ul style="list-style-type: none"> <li>• Carrying out disease surveillance and vaccinations.</li> </ul>
Crop Development	<ul style="list-style-type: none"> <li>• Sustainable food security</li> <li>• Development and adaptation of new Agricultural technologies</li> <li>• Bio- fortification of food crops</li> <li>• Value addition and processing of agricultural produce</li> </ul>	<ul style="list-style-type: none"> <li>• Enhancement of Research and Extension Linkages</li> <li>• Promote value addition and agro-processing initiatives</li> <li>• Promote bio-fortified food crops among farmers</li> </ul>
Irrigation Development	<ul style="list-style-type: none"> <li>• Sufficient water for irrigated farming</li> <li>• Sustainable food security</li> </ul>	<ul style="list-style-type: none"> <li>• Increase area under farming through irrigation</li> <li>• Invest in water harvesting and storage initiatives</li> </ul>

### **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

<b>Programme Name : Crops Development</b>			
<b>Objective:</b> To improve crop production, post-harvest management and household income			
<b>Outcome:</b> 1. Increased productivity for prioritized crop value chains household earnings from prioritized crop value chains vulnerability to food insecurity			
2. Increased 3. Reduced household			
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>
Cash Crops Development	Farmers organizational capacity is enhanced	No. of Producer Organizations (POs) formed and/or strengthened	20
	Farmers skills capacity is enhanced	No. of Technologies, Innovations and Management Practices (TIMPs) promoted, which are gender sensitive and promote resilience to climate change effects	30
		No. of farmers exposed to TIMPs through trainings, demonstrations, field days and educational tours (% of female)	25,000 (30%)
	Hardware support to farmers is enhanced	Tons of subsidized planting materials supplied	90
		No. of subsidized planting seedlings supplied	372,000
		No. of assorted farm tools and equipment provided	-
Agriculture Extension and Training Services	No. of assorted value addition facilities provided	1	
Agriculture Extension and Training Services	Community awareness barazas held at locational level	No. of public awareness meetings held	240
	Skills capacity of farmers enhanced through trainings, demonstrations, field days and educational tours	No. of Technologies, Innovations and Management Practices (TIMPs) promoted for adoption, which are gender sensitive and promote resilience to climate change effects	50
		No. of TIMPs promoted for upscaling, which are gender sensitive and promote resilience to climate change effects	5
	Extension messages effectively disseminated to farmers, including advisory messages on climate change, gender, disaster and HIV/AIDS	No. of new plant clinics established and operating	-
		No. of farmers reached with extension and advisory messages (% of female)	38,000 (30%)
	Regular technical backstopping and field follow ups conducted	No. of technical follow ups done	60
<b>Programme Name : Soil Conservation</b>			
<b>Objective:</b> To minimize degradation of agricultural farms and rehabilitate degraded areas			
<b>Outcome:</b> Reduced vulnerability of agricultural farms to climate change risks and disasters			
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>
Soil Conservation	Community mobilization meetings held at locational level	No of farms identified for intervention as model farms	100
	Provide hardware support to farmers	No. of assorted soil conservation tools purchased and issued to farmers	100
		No. of farm tree seedlings distributed	500
	Farm conservation structures laid out	No. of model farms laid out	3

	Climate smart agriculture technologies disseminated	No. of farmers trained	100
<b>Programme Name :</b> Irrigation Development			
<b>Objective:</b> To enhance quality and diversity of agricultural produce through irrigation			
<b>Outcome:</b> Increased area under irrigation			
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>
Irrigation Development	Community mobilized on irrigation at identified irrigation potential areas	Number of public awareness meetings held	-
	Irrigation infrastructure constructed and rehabilitated	Number of new irrigation projects completed as per design	-
		Number of existing irrigation projects rehabilitated	2
		Number of irrigation small dams constructed/de-silted as per design	-
	irrigation equipment provided to irrigation groups (portable pump sets)	Number of irrigation groups supported/ trained	-
		Number of irrigation equipment supplied	-
	Model food security farms established	Number of farms identified and developed	6
Irrigation water users' associations formed and strengthened	Number of Irrigation water users' Associations formed and/or strengthened	-	

### **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.

Table 14: Livestock Production, Fisheries and Cooperative Development programmes

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

	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			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Cooperative Development	Cooperative societies Audited	No. of Cooperative societies audited	50
	Co-operatives members trained	No. of co-operatives members trained	500
	Market linkages created	No of societies linked to reliable markets for produce	10
	Cooperative leadership trained	No. of trainings held	20
	improved financial services and computerization of societies	No. of SACCOs offering financial services fully automated	5
	Motor bikes, women groups and youth groups/cooperatives formed	No. of boda boda SACCOs registered and empowered	10
	Cooperatives empowered	Number of societies embracing value addition and product diversification	5
	County co-operative union empowered	Registration and operationalizing of the union	1
	Cooperatives storage facilities enhanced	Number of stores constructed	-
	County Cooperative Revolving fund established	Number of cooperatives utilizing the facility	3
Programme Name : Veterinary Services			
Objective: To promote Livestock health and productivity			
Outcome: Reduced livestock disease prevalence			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Disease Surveillance and Control	Surveillance and animals vaccinated	No. of animals vaccinated against various notifiable diseases	63,000
		No. of vaccination programmes carried out	5
		No. of cold chain support acquired	1
		No. of vaccination equipment acquired	2
		No. of surveillance carried out	4
		Stock routes inspected	4
		No. of dips Repaired/Constructed	5
		Litres of acaricide purchased	900
		No. of trainings undertaken	10
A I Services	Improved breeds	No. of Motorbikes Purchased for AI services	1
		No. of AI kits purchased	2
		No. of Inseminators trained/Recruited	-
		No of semen straws purchased	25,000
		No. of farmer groups trained	10

## 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

<b>Programme Name</b> :Tourism Development			
<b>Objective:</b> To enhance tourism development.			
<b>Outcome:</b> Increased tourist arrivals to the county			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
SP 2.1 Tourism Development	Snake parks developed	No of snake parks operationalized	1
	Tourism marketing carried out	No of events organized	1
	Construction and maintenance of fence	No of sites fenced	1
<b>Programme Name</b> : Trade and Enterprise Development			
<b>Objective:</b> To improve business environment for trade investment in order to promote MSMEs			
<b>Outcome:</b> Enhanced business development linkages with stakeholders			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
SP 3.1 Trade and Enterprise Development	Training and capacity building of MSMEs	No of traders trained	100
	Trade development support initiative (trade loan)	Amount of funds allocated	2,300,000
	Lockable shops constructed	No of shops constructed	30
<b>Programme Name</b> : Culture and Heritage Preservation			
<b>Objective:</b> To enhance the preservation and fostering of cultural values			
<b>Outcome:</b> Improved socio-cultural activities in the county			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
SP 4.1 Culture and Heritage	Cultural centers established and Equipping	No of cultural centers equipped	1

Preservation	Cultural sites preserved and protected	No of cultural sites preserved and protected	2
	Cultural days held	Cultural programmes developed	8

### 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*

Program	Needs	Strategy/priority
Open Governance, Transparency	Citizens access to government information and data	<ul style="list-style-type: none"> <li>• Establish community radio station</li> <li>• Publish and disseminate county bulletins in the next 5 years</li> </ul>
	Complaints and compliments	<ul style="list-style-type: none"> <li>• Establish and operationalize complaints and compliments</li> </ul>



Program	Needs	Strategy/priority
and Accountability	handling, processing and feedback mechanism	<ul style="list-style-type: none"> <li>handling committee</li> <li>Operationalize complaints and complements handling mechanisms in departments</li> <li>Operationalize a dedicated telephone line to address citizens' complaints</li> </ul>
	Peace building initiatives	<ul style="list-style-type: none"> <li>Hold multi agency and community joint peace meetings</li> <li>Establish and operationalize alternative dispute resolution mechanisms to address communal disputes</li> </ul>
	Internal audit control system	<ul style="list-style-type: none"> <li>Establish risk management and audit committees</li> <li>Sensitize accounting officer and other senior staff on internal and external audits</li> </ul>
	Compliance to county laws and policies	<ul style="list-style-type: none"> <li>Carry out sensitization to the members of the public</li> <li>Hold stakeholder engagements</li> <li>Establish and operationalize county court to prosecute offenders</li> </ul>
Public Service Management	Improved service delivery	<ul style="list-style-type: none"> <li>Proper facilitation, continuous capacity building of all staff</li> <li>Construct and furnish service delivery offices at all levels</li> <li>Embrace the values and principles of public service</li> </ul>
	Personnel records management	<ul style="list-style-type: none"> <li>Establish and operationalize a staff registry for proper records management</li> <li>Install HRMIS software</li> </ul>
	Coordination framework	<ul style="list-style-type: none"> <li>Establish and strengthen Coordination Units at ward, sub county, urban/towns and headquarter levels</li> <li>Develop a robust coordination and collaboration framework with development partners</li> </ul>
	Robust performance management program	<ul style="list-style-type: none"> <li>Undertake performance appraisals</li> <li>Implement performance contracting framework</li> </ul>
Financial Management	Baseline survey and data	<ul style="list-style-type: none"> <li>Carry out baseline surveys to generate accurate and up to date data and statistics</li> <li>Establish a county specific statistical database</li> </ul>
	Project monitoring and evaluation system	<ul style="list-style-type: none"> <li>Establish and operationalize an efficiency monitoring unit.</li> <li>Develop County Information Monitoring and Evaluation System</li> </ul>
	Timely payments for goods and services	<ul style="list-style-type: none"> <li>Extension of IFMIs support functions</li> </ul>
	Enhanced local revenue collection	<ul style="list-style-type: none"> <li>Fully digitize revenue collection and management</li> <li>Expand revenue collection base</li> <li>Outsource collection of property and land rates</li> </ul>
	Inventory management systems	<ul style="list-style-type: none"> <li>Construct an inventory store</li> <li>Install and operationalize inventory management system</li> </ul>

### 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*

<b>Programme Name :Public Service Management</b>			
<b>Objective: To Provide Leadership in Governance and Management of County Government Affairs</b>			
<b>Outcome: Outcome: Improved Service Delivery</b>			
<b>Sub Programme</b>	<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>
Coordination of government functions	Programs/projects supervised	No. of departmental programs / projects supervised	600

**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*

Programme	Programme	Amount
Agriculture	Kenya Climate smart agriculture	117,000,000
Agriculture & Livestock	ASDSP Programme	17421815
Health and Sanitation	DANIDA	12,150,000
Health and Sanitation	TH-UC	50,000,000
Roads, transport, Public Works & Energy	RMLF	99,208,158
Water , lands & Environment& CCM	KUSP	89,802,100
Education & TT	Capitation grant to students joining VTCs	41,800,000

Programme	Programme	Amount
<b>Total</b>		<b>427,382,073</b>

### 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

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse	
Road Works	All Sectors	<ul style="list-style-type: none"> <li>• Soil erosion control,</li> <li>• Access to resource harvesting areas</li> <li>• Accessibility to health facilities &amp; residential areas</li> <li>• Accessibility to farms and markets</li> <li>• Good /safe training tracks and lanes for athletes,</li> <li>• Access to schools, tourists' sites&amp; government institutions</li> </ul>	<ul style="list-style-type: none"> <li>• Environmental degradation,</li> <li>• Air and water pollution,</li> <li>• Landslides/disasters</li> <li>• Improper road marking &amp; signage may lead to accidents.</li> <li>• Health complications due to dust</li> <li>• Crop destruction by dust and storm water</li> <li>• Un-Demarcated pedestrian walkways, athletes training lanes and motorized traffic lanes may lead to frequent accidents</li> <li>• Traffic jams leading too high operating costs and loss of time</li> </ul>	<ul style="list-style-type: none"> <li>• Fencing off &amp; tree planting on used quarries,</li> <li>• Soil erosion control measure on drains,</li> <li>• Grass &amp;tree planting on landslide areas,</li> <li>• Gabion erection on landslide prone areas.</li> <li>• Stone pitching,</li> <li>• Channeled storm water drainage.</li> <li>• Watering during construction to limit dust,</li> <li>• Use of protective gear during construction,</li> <li>• Watering during construction to limit dust,</li> <li>• Direct storm waters away from water courses</li> <li>• Clear Demarcation of pedestrian walkways, athletes training lanes and motorized traffic lanes to curb accidents/conflicts.</li> <li>• Create overpasses for pedestrian crossing</li> <li>• Build more bypasses/dual carriage ways to ease movement of traffic.</li> <li>• Proper road marking &amp; signage.</li> <li>• Adherence to road safety &amp; traffic rules</li> </ul>
Public Works	All Sectors	<ul style="list-style-type: none"> <li>• Climate proof designs</li> </ul>	<ul style="list-style-type: none"> <li>• Structures not well-designed leading to</li> </ul>	<ul style="list-style-type: none"> <li>• Promote appropriate technology during design.</li> </ul>

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse	
		<ul style="list-style-type: none"> <li>incorporate water harvesting &amp; lightning arresters in designs,</li> <li>Storm water control in densely built up are</li> </ul>	<p>Collapse.</p> <ul style="list-style-type: none"> <li>Storm water in densely built up areas</li> <li>Fire emergencies</li> </ul>	<ul style="list-style-type: none"> <li>Construct storm water drainage systems</li> <li>Climate proof building designs</li> <li>Strict supervision to specifications</li> <li>Establish a fire station</li> </ul>
Energy	All Sectors	<ul style="list-style-type: none"> <li>Facilitates pumping water to high areas that cannot access water with gravity</li> <li>Powering Public facilities</li> <li>Provision of power to agricultural cottage industries</li> <li></li> </ul>	<ul style="list-style-type: none"> <li>Pollution from non-renewable energy.</li> <li>Vandalism of street lights</li> <li>Charcoal burning reduce forest cover greatly affect environment.</li> <li>Damming water for hydroelectric power may reduce downstream water flows.</li> <li>Power shortages&amp; fluctuations affects service delivery.</li> </ul>	<ul style="list-style-type: none"> <li>Land use planning and management</li> <li>Enforcement of environmental policies and laws that promote sustainable use of resources</li> <li>Total ban on use of charcoal and firewood as the primary source of energy.</li> <li>Investing in renewable energy i.e. Wind, Solar and Bio gas to enhance sustainability.</li> </ul>

Table 20: Health, Water and Sanitation cross sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Preventive and promotive	Productive Social	School feeding program	Malnutrition	<ul style="list-style-type: none"> <li>School feeding programs</li> <li>Cash Transfer Programs</li> <li>Kitchen gardens</li> </ul>
Preventive and promotive	Social	School health programs	HIV/AIDS, Unwanted pregnancies, Dropouts	<ul style="list-style-type: none"> <li>Sex education training</li> <li>Screening</li> <li>Deworming programs</li> </ul>
Preventive and promotive	Social, Security		Injury, Death, Sexually Transmitted Infections	<ul style="list-style-type: none"> <li>Gender empowerment</li> <li>helplines/shelters</li> <li>Child protection</li> <li>Provision of legal services</li> </ul>
Curative and rehabilitative	Infrastructure		Poor road network, health facility infrastructure	Enforcement of standard designs
Curative and rehabilitative	Infrastructure	Public Works	Death, Disability	<ul style="list-style-type: none"> <li>Collaboration with fire services</li> <li>Emergency response fund</li> </ul>

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Curative and rehabilitative	Social, Governance, Security	Alcoholic Drinks Control	Death, Addiction	Rehabilitation of addicts
Curative and rehabilitative	Health, Water Sanitation	Climate smart agriculture, Disaster resilient infrastructure	Disease outbreaks, drought, crop failures, destruction of infrastructure, landslides/rock falls, flooding. Strong winds, receding water levels, thunder strikes	<ul style="list-style-type: none"> <li>• Installation of lightning arrestors in all areas prone to thunder strikes.</li> <li>• Construction of gabions in areas prone to landslide and rock fall</li> <li>• Emergency fund for disaster management.</li> <li>• Participatory scenario planning(PSP)</li> </ul>

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

Programme	Sector	Cross –sector Impact		Measures to Harness or mitigate the Impact
		Synergies	Adverse Impact	
Sports Development	Infrastructure	Joint Design and supervision of infrastructural development	Urbanization and infrastructural development	Designation of training lanes/routes
	Production and economic sector	Joint event planning & marketing(branding)	Influx of unqualified practitioners	Legal framework Promote joint activity planning
	Health and sanitation	Training and awareness creation & treatment of cases	Doping	Awareness creation
ICT Services	Infrastructure	Design and supervision		Joint design
Social Empowerment	Production and economic sector	IGAs specifications and supervision	Structured training	Mainstreaming Joint marketing of produce
Social Protection	Health and sanitation	Identification and classification process for PWDS		Joint implementation
	Infrastructure	Design and construction to enhance PWDS access to Facilitates		Joint design for special needs groups
	Public administration & Governance	Sensitization and advocacy		Joint awareness creation
Technical and Vocational Education and	Economic and productive sector	Linkage with industry, market and financial intermediaries		<ul style="list-style-type: none"> <li>▪ Capacity building of existing staff and recruitment.</li> </ul>

Programme	Sector	Cross –sector Impact		Measures to Harness or mitigate the Impact
		Synergies	Adverse Impact	
Training (TVET)				<ul style="list-style-type: none"> <li>▪ Resource mobilization.</li> </ul>
Pre-Primary Education	Public Administration and Governance sector	Establishment of ECD learning Resource Centre Capacity building of staff		<ul style="list-style-type: none"> <li>▪ Capacity building of existing staff and recruitment.</li> <li>▪ Resource mobilization.</li> </ul>

Table 22: Productive and Economic Sector Cross-sectoral impacts

Programme Name	Sector	Cross-Sector Impacts		Measures to Harness or Mitigate the Impacts
		Synergies	Adverse Impacts	
Crop development	Water, Health and Sanitation	Improved nutrition standards Improved access to irrigation water	Environmental and water pollution Human disease incidences	Promote good agricultural practices
	Infrastructure	Improved access to input & output markets	Increased produce wastage	Improve road conditions
	Social Protection & Empowerment	Deliberated empowerment of special interest groups	Increased dependence syndrome	Mainstream special interest groups in programmes
	Governance & Administration	Generation of revenue	Reduced farmer earnings	Develop business friendly revenue rates
Soil Conservation	Water, Health and Sanitation	Reduced contamination of water bodies		
	Infrastructure	Reduced clogging of drainage systems		
Irrigation Development	Water, Health and Sanitation	Integrated water utilization, conservation and management	Water borne diseases, water pollution, Conflict over water	Promotion health and sanitation facilities. Good agricultural practices Enforcement of appropriate water use legislation
Livestock development	Water, Health and Environment	Improved nutrition standard and quality of water	Human and animal disease incidents Environmental and water pollution	Good Agricultural practices
	Infrastructure	Improved market access to inputs and outputs	Increased wastage	Improved road conditions
	Social protection and empowerment	Deliberate targeting and empowerment of vulnerable groups	Increased dependency syndrome	Mainstream special groups in programmes
	Governance and Administration	Generation of revenue	Reduced farmer earnings	Develop business friendly revenue rates
Cooperatives	Governance	Better managed farmer	Collapsed farmer	Improve governance

Programme Name	Sector	Cross-Sector Impacts		Measures to Harness or Mitigate the Impacts
		Synergies	Adverse Impacts	
development	and Administration	organizations	organizations and loss of revenue	structures
Tourism development	Infrastructure	Improvement of parks roads	Loss of biodiversity Pollution	Adopting environmentally viable infrastructure development practices
	Agriculture	Plantation agriculture to improve soil conservation	Encroachment to migration routes	Fencing off conservation areas
	Environment and natural resources	Tree planting increases vegetation cover	Risk of introduction of invasive species	Identifying and planting of indigenous trees
	Youth sports and gender	Identifying and promoting talents	Duplication of roles	

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

Programme	Sector	Cross-sector impact		Measures to harness or mitigate the impact
		Synergies	Adverse Impact	
Open Governance, Transparency and Accountability	All sectors	<ul style="list-style-type: none"> <li>Prudent utilization of public resources</li> </ul>	<ul style="list-style-type: none"> <li>Misappropriation public resources</li> <li>Inaccurate and misleading audit reports</li> </ul>	<ul style="list-style-type: none"> <li>Production of quality reliable and timely audit reports</li> </ul>
		<ul style="list-style-type: none"> <li>Economic growth</li> <li>Timely implementation of Projects</li> <li>Improved cohesion and co-existence</li> </ul>	<ul style="list-style-type: none"> <li>Slow economic growth</li> <li>Resistance to development initiatives</li> </ul>	<ul style="list-style-type: none"> <li>Use alternative dispute resolution mechanism</li> </ul>
Public Service Management	All sectors	<ul style="list-style-type: none"> <li>Improve service delivery</li> <li>Motivated staff</li> <li>Increased productivity</li> </ul>	<ul style="list-style-type: none"> <li>Demotivated staff and low performance and productivity</li> </ul>	<ul style="list-style-type: none"> <li>Rewards and sanctions administered</li> </ul>
		<ul style="list-style-type: none"> <li>A county free from alcoholic harm</li> </ul>	<ul style="list-style-type: none"> <li>Declined in social and economic development</li> </ul>	<ul style="list-style-type: none"> <li>Sensitization Reforming and rehabilitation</li> </ul>
		<ul style="list-style-type: none"> <li>Seamless implementation of development projects and programs</li> <li>effective and efficient service delivery</li> </ul>	<ul style="list-style-type: none"> <li>Duplication of function</li> <li>Misuse of public funds</li> </ul>	<ul style="list-style-type: none"> <li>Clear vision and mission, objectives functions and activities</li> </ul>
		<ul style="list-style-type: none"> <li>Aligned human resource, support systems and functions.</li> </ul>	<ul style="list-style-type: none"> <li>Inefficiency and ineffectiveness of service delivery</li> </ul>	<ul style="list-style-type: none"> <li>Training and capacity building</li> </ul>



Programme	Sector	Cross-sector impact		Measures to harness or mitigate the impact
		Synergies	Adverse Impact	
			<ul style="list-style-type: none"> <li>• Low staff motivation, performance and productivity</li> <li>• Duplication of functions</li> </ul>	
		<ul style="list-style-type: none"> <li>• Informed citizenry for informed decision making</li> <li>• Compliance through regulatory approaches and Safeguard public interest</li> </ul>	<ul style="list-style-type: none"> <li>• Frequent Complaints</li> <li>• Loss of local revenue Disorder and non-compliance of by-laws</li> </ul>	<ul style="list-style-type: none"> <li>• Hold periodic accountability fora</li> <li>• Civic education and train enforcement officers</li> </ul>
Financial Management	All sectors	<ul style="list-style-type: none"> <li>• Improved tracking and assessment of project implementation</li> <li>• Efficient utilisation of resources</li> </ul>	<ul style="list-style-type: none"> <li>• Poor implementation of projects</li> <li>• Inaccurate status reporting</li> <li>• Poor quality of works</li> <li>• Loss of funds</li> <li>• Project/program objective will not be achieved</li> </ul>	<ul style="list-style-type: none"> <li>• Establish Efficiency Monitoring Unit</li> <li>• Acquisition and installation of electronic M&amp;E system</li> </ul>
		<ul style="list-style-type: none"> <li>• Enough resource for development (resource mobilization)</li> <li>• Streamlined allocation of resources</li> <li>• Integrated economic plans</li> <li>• Improved funds Absorption</li> <li>• Quality and accountable governance</li> <li>• Seamless implementation of plans</li> </ul>	<ul style="list-style-type: none"> <li>• Unsustainable decision making</li> <li>• Inadequate resources</li> <li>• Unrealistic project budget allocation</li> </ul>	<ul style="list-style-type: none"> <li>• Capacity building of technical staff</li> </ul>
		<ul style="list-style-type: none"> <li>• Automation of procurement procedures</li> <li>• Timely procurement of services and projects</li> </ul>	<ul style="list-style-type: none"> <li>• Non-completion of projects within the stipulated timelines</li> <li>• Litigations</li> <li>• Increase in project costs</li> <li>• Missing out on grants</li> </ul>	<ul style="list-style-type: none"> <li>• Adherence to procurement laws and policies</li> <li>• Full implementation of IFMIS modules</li> <li>• Timely requisition of projects and services by departments</li> </ul>
		<ul style="list-style-type: none"> <li>• Adequate and</li> </ul>	<ul style="list-style-type: none"> <li>• Incomplete</li> </ul>	<ul style="list-style-type: none"> <li>• Enforce revenue collection</li> </ul>

Programme	Sector	Cross-sector impact		Measures to harness or mitigate the impact
		Synergies	Adverse Impact	
		sufficient funding for projects and programs	implementation of projects/programs Underfunding of projects	and increase revenue points. <ul style="list-style-type: none"> <li>• Prudent management of resources</li> <li>• Revenue resource mapping</li> <li>• ER system</li> </ul>
		<ul style="list-style-type: none"> <li>• Timely payments for goods and services</li> <li>• Satisfied clients</li> </ul>	<ul style="list-style-type: none"> <li>• Inaccurate financial reports</li> <li>• Low funds absorption rates</li> </ul>	<ul style="list-style-type: none"> <li>• Training and capacity building</li> <li>• Adherence to financial regulations and procedures as provided for in PFM Act</li> </ul>

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

This section provide 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*

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

## 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

REVENUE SOURCE	Approved 2017/18	Approved 2018/19	Estimates 2019/20	Projection 20/21
CRA Share	3,624,000,000	3,768,000,000	3,768,000,000	3,956,400,000
Equalization Fund	-	-	0	0
Conditional Allocation	-	-	0	0
Local Revenue	160,291,113	130,000,000	130,000,000	136,500,000
World Bank - Dev. Of Youth Polytechnics	37,641,245	41,800,000	41,800,000	43,890,000
DANIDA - Universal Health Care	9,442,456	12,150,000	12,150,000	12,757,500
Kenya Climate Smart Agriculture Project(KCSAP)		117,000,000	117,000,000	122,850,000
Kenya Urban Support Programme(KUSP)	-	89,802,100	89,802,100	94,292,205
Agriculture Sector Development Support Programme(ASDSP)			17,421,815	18,292,906
World Bank – Transforming Health Systems	30,279,354	50,000,000	50,000,000	52,500,000
RMLF	139,343,420	99,208,158	99,208,158	104,168,566
<b>TOTAL REVENUE</b>	<b>4,000,997,588</b>	<b>4,307,960,258</b>	<b>4,325,382,073</b>	<b>4,541,651,177</b>

#### 4.1.2. Projects Summary per Department

Table 26: Projects Summary

WARD/DEPARTMENT	Agriculture	Livestock	Tourism	Health	Water	Roads	PSM	Education	Sports	TOTALS
Arror	6,000,000	1,000,000	-	1,500,000	3,000,000	6,500,000	1,000,000	10,500,000	5,079,962	<b>34,579,962</b>
Chepkorio	2,600,000	2,850,000	-	16,200,000	8,600,000	3,400,000	1,000,000	3,000,000	3,265,405	<b>40,915,405</b>
Cherangany/Chebororwa	1,850,000	2,050,000	-	5,000,000	8,510,807	6,000,000	-	11,000,000	5,700,000	<b>40,110,807</b>
Embobut/Embolot	1,000,000	3,600,000	1,500,000	5,000,000	13,500,000	12,286,258	1,000,000	600,000	3,800,000	<b>42,286,258</b>
Emsoo	8,200,000	2,900,000	-	2,700,000	8,700,000	6,560,499	500,000	2,200,000	3,920,000	<b>35,680,499</b>
Endo	14,000,000	500,000	1,400,000	1,300,000	18,000,000	-	1,453,693	6,000,000	2,500,000	<b>45,153,693</b>
Kabimemit	1,795,000	2,705,000	700,734	7,200,000	5,800,000	6,000,000	300,000	9,000,000	6,000,000	<b>39,500,734</b>
Kamariny	3,350,000	11,150,000	-	2,300,000	1,700,000	10,400,000	500,000	7,472,128	4,245,000	<b>41,117,128</b>
Kapchemutwa	3,350,000	19,506,000	200,000	2,300,000	1,800,000	7,000,000	1,000,000	200,000	4,665,959	<b>40,021,959</b>
Kapsowar	1,500,000	4,700,000	900,000	7,900,000	4,000,000	6,106,3	1,000,000	13,700,	5,300,000	<b>45,106,3</b>

WARD/DEPARTMENT	Agriculture	Livestock	Tourism	Health	Water	Roads	PSM	Education	Sports	TOTALS
	00	00	0	00	00	10	00	000	00	10
Kapatarakwa	2,510,781	5,100,000	500,000	5,100,000	6,500,000	4,850,000	500,000	9,000,000	6,100,000	40,160,781
Kapyego	500,000	3,410,000	500,000	8,500,000	6,500,000	16,617,240	1,000,000	700,000	2,300,000	40,027,240
Lelan	1,000,000	2,500,000	-	5,000,000	7,492,714	14,000,000	500,000	6,250,000	4,000,000	40,742,714
Metkei	1,000,000	3,250,000	-	5,000,000	6,100,000	7,000,000	1,800,000	3,600,000	8,566,858	36,316,858
Moiben/Kuserwo	900,000	4,350,000	-	1,500,000	6,112,370	7,800,000	1,200,000	14,900,000	3,800,000	40,562,370
Sambirir	2,106,170	2,250,000	-	8,000,000	3,000,000	11,000,000	400,000	12,000,000	4,570,000	43,326,170
Sengwer	3,518,839	2,010,000	1,600,000	7,000,000	9,700,000	9,000,000	500,000	5,600,000	2,800,000	41,728,839
Soy North	3,400,000	2,750,000	-	4,910,481	6,400,000	8,000,000	1,000,000	9,000,000	5,620,000	41,080,481
Soy South	3,395,000	2,695,000	1,500,000	5,000,000	7,000,000	8,602,004	2,200,000	11,700,000	2,600,000	44,692,004
Tambach	800,000	3,107,120	1,900,000	5,500,000	5,600,000	12,000,000	-	7,500,000	4,020,000	40,427,120
County level	134,421,815			62,150,000	89,802,100	99,208,158		41,800,000		427,382,073
Grand Total	197,197,605	82,383,120	10,700,734	169,060,481	227,817,991	262,330,469	16,853,693	185,722,128	88,853,184	1,240,919,405
% of Total	0.077	0.101	0.013	0.131	0.170	0.201	0.021	0.177	0.109	1.000
Rank	7	6	9	4	3	1	8	2	5	

#### 4.1.3. Proposed budget by Programme

Table 27: Summary of proposed budget by programme

Sector	Sub Sector	Programme	Amount (Ksh.)
Infrastructure	Roads & Transport	Rural Roads Improvement	254,630,469
	Energy	Energy Development	2,500,000
	Public works	Public works	5,200,000
	<b>Sub Total</b>		<b>262,330,469</b>
Social Protection & Empowerment	Sports, Youth affairs, ICT and Social services	Sports Development	16,100,000
		Social Empowerment	53,283,184
		Social Protection	14,270,000
		ICT Services	5,200,000
	Education and Technical Training	Pre-Primary Education	135,150,000
		Technical and Vocational Education and Training (TVET)	50,572,128
<b>Sub Total</b>		<b>274,575,312</b>	
Health, Water & Sanitation	Health and Sanitation	Curative and Rehabilitative Health	147,350,000
		Preventive and Promotive health	21,710,481
	Water, Lands,	Environmental Management	5,823,177

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

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

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

Sector	Sub-sector name	Ward allocation	Grants	Total	As a percentage (%) of the total budget
Infrastructure	Roads, Transport, Energy & Public works	163,122,311	99,208,158	262,330,469	21.14
Social Protection & Empowerment	Sports	88,853,184		88,853,184	7.16
	Education	143,922,128	41,800,000	185,722,128	14.97
Health, Water & Sanitation	Health	106,910,481	62,150,000	169,060,481	13.62
	Water	138,015,891	89,802,100	227,817,991	18.36
Productive and Economic	Agriculture	62,775,790	134,421,815	197,197,605	15.89
	Livestock	82,383,120		82,383,120	6.64
	Tourism	10,700,734		10,700,734	0.86
Public Administration and Governance	PSM	16,853,693		16,853,693	1.36
	<b>Total</b>	<b>813,537,332</b>	<b>427,382,073</b>	<b>1,240,919,405</b>	

## 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*

Risk	Assumption	Mitigation measures
Low local revenue collection	No insecurities will be experienced during the implementation period	<ul style="list-style-type: none"> <li>• Tighten enforcement measures</li> <li>• Amendment of the Finance Act to broaden revenue base and streams</li> </ul>
Limited budget versus service delivery demands	Political stability will be experienced	<ul style="list-style-type: none"> <li>• Encourage departments to source for partners,</li> <li>• Enhance Public Private Partnerships</li> </ul>
Over-expenditure	Spending will be as per the approved budget estimates	<ul style="list-style-type: none"> <li>• Tightening expenditure controls measures including votebook maintenance at departments, preparation of procurement plans</li> <li>• Each department has a designated planning/budgeting officer and an accountant</li> </ul>
Protracted labor disputes especially on promotions	There shall be no labor unrests	<ul style="list-style-type: none"> <li>• The cabinet has developed a road map for promotion of staff who are long overdue starting with health,</li> <li>• The Government also aim to maintain employee numbers at a constant level over the next three years, with exceptions to this cabinet directive requiring a compelling explanation</li> <li>• Head count is being undertaken to ascertain the exact staff establishment</li> </ul>
Disasters	Reduce in disaster occurrence/incidences	<ul style="list-style-type: none"> <li>• The government has provided for emergency response and mitigation funds to address the challenges associated with natural disasters prone to occur in the county e.g. landslides</li> <li>• A joint inter-governmental committee has been instituted to coordinate disaster preparedness, response and mitigation</li> </ul>

Risk	Assumption	Mitigation measures
Pronounced inflationary pressures and the depreciation of the shilling; this will affect prices of goods required for implementation of projects	Stable macroeconomic outlook	<ul style="list-style-type: none"> <li>• There is need for substantial budgetary allocation to projects to ensure one off completion (avoid thinly spreading) and/ or phasing of projects</li> </ul>

## **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.

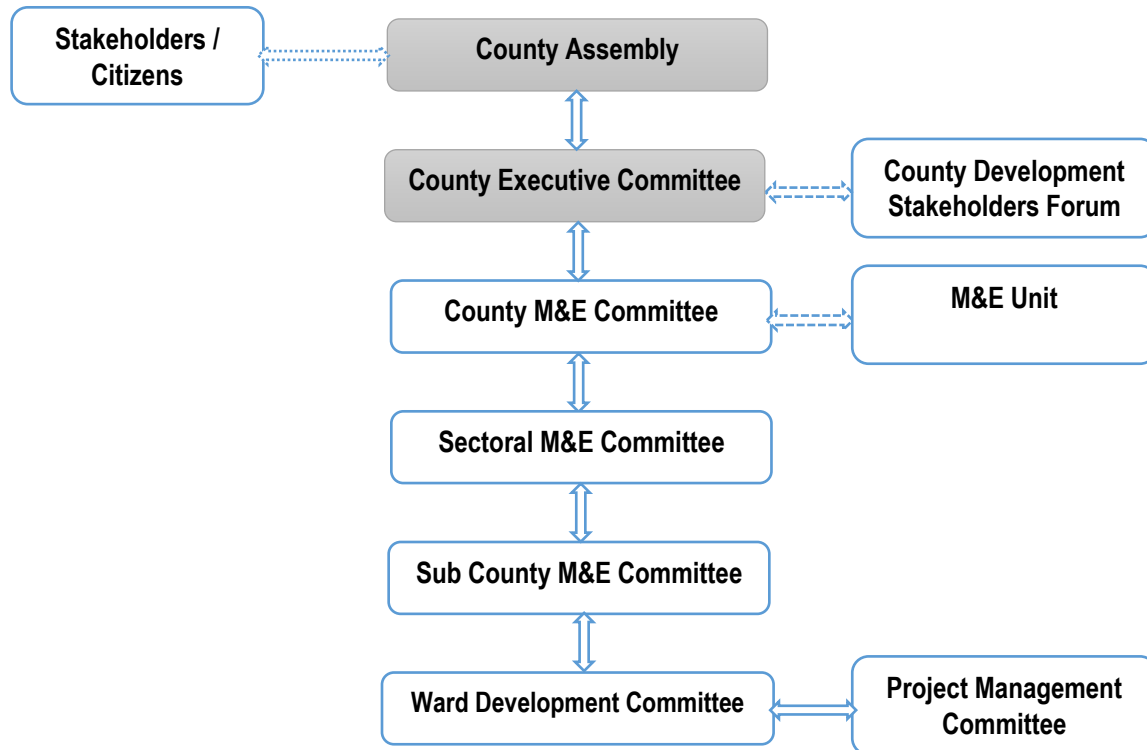
Monitoring and review process will be done at both the operational and the strategic levels. At the strategic level, the monitoring process will be in line with monitoring support towards the strategic objectives of the plan. On the other hand, the operational monitoring will focus on monitoring progress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



Figure 2: *Monitoring and Evaluation Committee Structure*



### 5.2. Data collection, Analysis, and Reporting

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

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

## ANNEXES

### Annex 1: Infrastructure Sector programmes

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

PROGRAMME: ROADS IMPROVEMENT					
Sub Programme	Project	Description Of Activities	Targets (KM)	Cost	Location
Rural Roads Improvement	Kapkoin-Chepngereb road	Opening & maintenance	2	3,000,000	Arror
Rural Roads Improvement	Kapterik-Chepchui-Kapcheresim rd	Opening & maintenance	3	3,500,000	Arror
Rural Roads Improvement	Smalltown-Stage point road	Grading and murraming	3	1,200,000	Chepkorio
Rural Roads Improvement	Kapkaranga - Kapkesem road	Grading and gravelling		200,000	Chepkorio
Rural Roads Improvement	Road Maintenance	General road maintenance		2,000,000	Chepkorio
Rural Roads Improvement	Roads Maintenance	In-house; Tangasir-Kiningi, Lamaon – Kaptegina, Chebukundi – Chepkondot Kaptiony Pri, Simat- Kulwa – Magoi, Tombolol – Kabelio, Chebororwa – Tabeswo, Anaippen – Kipraragoi, Kapsiliboi – Tarakwa, Chebai – Yemitio – Kapkures – Yatoi, Chekawai – Chamsobon – Kipketyengwo, Kapchekenya – Kapsumai – Cheptungen – Koibarak – Kapkabusien, Kemeloi Nursery – Tank – Yatia And Kamuseny – Kapsaimon Kaptiony.	4	6,000,000	Cherangany/ Chebororwa
Rural Roads Improvement	Maron-Mungwa-Chemisto road	Murraming, installation of culverts and maintenance	15	2,286,258	Embobut / Embolot
Rural Roads Improvement	Boroko-Cheman-Kasokotou road	Opening	5	2,000,000	Embobut / Embolot
Rural Roads Improvement	Kakimiti-Lemeiywo road	Maintenance and murraming	3	3,000,000	Embobut / Embolot
Rural Roads Improvement	Chepkoit-Lemeiywo-Chorwa road	Design, grading and murraming	6	1,000,000	Embobut / Embolot
Rural Roads Improvement	Mkeno-Kapkitany road	Opening	10	4,000,000	Embobut / Embolot
Rural Roads Improvement	Kewaptong Road	Road maintenance	1	500,000	Emsoo
Rural Roads	Kipchetui-Kibendo road	Survey & Opening	6	3,900,000	Emsoo

PROGRAMME: ROADS IMPROVEMENT					
Sub Programme	Project	Description Of Activities	Targets (KM)	Cost	Location
Improvement				0	
Rural Roads Improvement	Road Maintenance	General road maintenance works	4	2,160,499	Emsoo
Rural Roads Improvement	Kimesengwa-Kaprori-Cereal road	Grading, gravelling and culverts	2	3,000,000	Kabiemit
Rural Roads Improvement	Ketigoi-Kamogi-Setano road	Opening	1	500,000	Kabiemit
Rural Roads Improvement	Kapchepkochei-Tachasis road	Grading, gravelling and one culvert	4	1,000,000	Kabiemit
Rural Roads Improvement	Roads Maintenance	Maintenance of all ward roads		1,500,000	Kabiemit
Rural Roads Improvement	Kapsanga-Somongi Road	Compensation for a road section		400,000	Kamariny
Rural Roads Improvement	Kapyagwai-Kapjoseph	Grading and murraming	1	1,500,000	Kamariny
Rural Roads Improvement	Kapng'ereni-Kaptilich-Kapcheptumo Road	Opening, grading and murraming	2		Kamariny
Rural Roads Improvement	Kimuge-Kwambai Road	Opening and Grading	2	400,000	Kamariny
Rural Roads Improvement	Roads Maintenance	Spot grading and Gravelling of Katalel Sub-location roads	1	300,000	Kamariny
Rural Roads Improvement	Roads Maintenance	Spot grading and Gravelling of Kipkabus Sub-location roads	1	300,000	Kamariny
Rural Roads Improvement	Belgut/Bomet	Grading and Murraming	1	800,000	Kamariny
Rural Roads Improvement	Kapchebar- Ngenybo Mukubi	Grading and Murraming	1	800,000	Kamariny
Rural Roads Improvement	Kabele Road	Grading and Murraming	1	800,000	Kamariny
Rural Roads Improvement	Torok-Kipkalwa Road	Grading and Murraming	1	1,000,000	Kamariny
Rural Roads Improvement	Sayori-Muno-Kiptela Road	Maintenance	2	1,000,000	Kamariny
Rural Roads Improvement	Ward roads	Maintenance of all ward roads	3	2,600,000	Kamariny
Rural Roads Improvement	Roads maintenance	Chebaror sub location Labour based works (KKV)		500,000	Kapchem utwa
Rural Roads Improvement	Roads Maintenance	Road surveying and maintenance of road		4,000,000	Kapchem utwa
Rural Roads Improvement	Kombasagong-Kobil and Kamoi Rd	Murraming and gravelling		2,500,000	Kapchem utwa
Rural Roads Improvement	Katkok-Kipsinot-Litei-Sebelit road	General road Maintenance	5.5	4,106,310	Kapsowar
Rural Roads Improvement	Tripodany-Metibelio road	Survey, opening and maintenance	6	3,350,000	Kaptarak wa
Rural Roads Improvement	Chemarkach – Kapkenda road	Road Maintenance	1	1,000,000	Kaptarak wa
Rural Roads Improvement	Roads Maintenance	Road maintenance	2	500,000	Kaptarak wa
Rural Roads	Kimowo-	Gravelling and installation	2	8,000,000	Kapyego

PROGRAMME: ROADS IMPROVEMENT					
Sub Programme	Project	Description Of Activities	Targets (KM)	Cost	Location
Improvement	Kapchemurkeldet-Kimnai road	of road structures		0	
Rural Roads Improvement	Ward roads maintenance	Spot patching	3	2,000,000	Kapyego
Rural Roads Improvement	Birirkut-Kiplochoch road	Gravelling and structures	1	2,000,000	Kapyego
Rural Roads Improvement	Tangul-Chebendo-Kapyego road	Opening	2	2,217,240	Kapyego
Rural Roads Improvement	Kachelele- Kapyego(kwa DO) Rd	Grading, murraming and culvert installation	3	1,400,000	Kapyego
Rural Roads Improvement	Kapyego-Kachemur Junction road	Opening	3	1,000,000	Kapyego
Rural Roads Improvement	Roads Maintenance	Repair and maintenance of ward roads	4	3,000,000	Lelan
Rural Roads Improvement	Kerer-Kabererwo-Konyibsebe-Chemulany road	Expansion and maintenance	4	10,000,000	Lelan
Rural Roads Improvement	Kipkundul-Kapmuto-Labot road	Grading		1,000,000	Lelan
Rural Roads Improvement	Arasiet-Chemaech ECD Road	Opening and maintenance	4	4,000,000	Metkei
Rural Roads Improvement	Road Maintenance	General Road Maintenance		2,000,000	Metkei
Rural Roads Improvement	Mersutu-koisabul-cheserwew-chelimwo-kipsigwa	Design, opening and maintenance	15	2,000,000	Sambirir
Rural Roads Improvement	Chemworor -Kapsicha-Muswon	Cut to spoil	6	2,000,000	Sambirir
Rural Roads Improvement	Tirber-Kirol road	maintenance and blasting	2.2	2,000,000	Sambirir
Rural Roads Improvement	Mogil-Kandoror-Kasar-Chugor	Design opening and maintenance	6	2,000,000	Sambirir
Rural Roads Improvement	Roads Maintenance	maintenance of all ward roads		3,000,000	Sambirir
Rural Roads Improvement	Kipsambach -Kapkanya Rd	Re-designing and opening up	10	4,000,000	Sengwer
Rural Roads Improvement	Kaptakiting-Kapkutung-Kapcherop Boys Rd	Opening	4	2,000,000	Sengwer
Rural Roads Improvement	Kamoi Primary-Kipsoyo Road	Grading, Muraming and installation of culverts	3.5	2,000,000	Sengwer
Rural Roads Improvement	Korober-Torok road	Opening, grading & murraming	6	6,000,000	Soy North
Rural Roads Improvement	Roads Maintenance	General road maintenance works		2,000,000	Soy North
Rural Roads Improvement	Alema-Songore-Molol road	Opening, grading & murraming		4,500,000	Soy South
Rural Roads Improvement	Roads Maintenance	Maintenance of ward roads	5	2,102,004	Soy South
Rural Roads Improvement	Kokwao-Kimarich-Kessup Dy rds	Opening and Maintenance	4	4,000,000	Tambach
Rural Roads Improvement	Songeto-Tambach-Kapteren Rd	Opening	4	4,000,000	Tambach

<b>PROGRAMME: ROADS IMPROVEMENT</b>					
<b>Sub Programme</b>	<b>Project</b>	<b>Description Of Activities</b>	<b>Targets (KM)</b>	<b>Cost</b>	<b>Location</b>
Rural Roads Improvement	Anin Plus- Kapsogei Rd	Opening and Maintenance	2	2,000,000	Tambach
Rural Roads Improvement	Chepkogin-Cheptuiya-Kolol	Opening and maintenance	2	2,000,000	Tambach
Rural Roads Improvement	Chepkol – Renge road	Murraming and culvert		2,000,000	Moiben/ Kuserwo
Rural Roads Improvement	Junction – Cheptulon primary – Kapkitony	Grading, murraming and culvert installation	2	1,500,000	Moiben/ Kuserwo
Rural Roads Improvement	Emkew – Mkurkurai – Kapserbet	Murraming	3	600,000	Moiben/ Kuserwo
Rural Roads Improvement	Kapkoros – Kaplain-Chebunet	Grading	3	350,000	Moiben/ Kuserwo
Rural Roads Improvement	Kapkoros – Dumpsite road	Grading	2	250,000	Moiben/ Kuserwo
Rural Roads Improvement	Sinendet – Simbeywet-Kapchepkosir	Culvert installation	1	600,000	Moiben/ Kuserwo
Rural Roads Improvement	Kilima – Kapsiliot road	Murraming and installation of culvert		300,000	Moiben/ Kuserwo
Rural Roads Improvement	Chepsirgen – Seret-Jemunada road	Installation of culverts	2	1,000,000	Moiben/ Kuserwo
Rural Roads Improvement	Rural Roads	Maintenance of rural roads	76	76,808,158	County Wide
Urban Roads Improvement	Urban Roads	Maintenance of urban roads	22	22,400,000	County Wide
<b>Programme Total</b>				<b>254,630,469</b>	
<b>PROGRAMME: ENERGY DEVELOPMENT</b>					
<b>SUB PROGRAMME</b>	<b>PROJECT</b>	<b>DESCRIPTION OF ACTIVITIES</b>	<b>TARGETS (No)</b>	<b>COST</b>	<b>LOCATIO N</b>
Energy Development	Kipsoen and Muno Solar street Lights	Repairs	2	500,000	Kamariny
	Kipsaos Centre street lights	Installation of street light at Kipsaos Centre	1	1,000,000	Metkei
	Chesubet Centre and Toboswo Centre Street Lights	Installation of street lights	1.	1,000,000	Sengwer
<b>Programme Total</b>				<b>2,500,000</b>	
<b>PROGRAMME: PUBLIC WORKS</b>					
<b>SUB PROGRAMME</b>	<b>PROJECT</b>	<b>DESCRIPTION OF ACTIVITIES</b>	<b>TARGET (No)</b>	<b>COST</b>	<b>LOCATIO N</b>
Public works	Enob Yemit foot bridge	Construction of footbridge	1	1,200,000	Moiben/ Kuserwo
	Embel footbridge	Construction of footbridge	1	2,000,000	Soy South
	Kamoja footbridge	Design and construction of Kamoja footbridge	1	2,000,000	Kapsowar
<b>Programme Total</b>				<b>5,200,000</b>	
<b>TOTAL</b>				<b>262,330,469</b>	

## Annex 2: Social Empowerment and Protection Sector

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

Programme Name: Sports Development					
Sub Program	Project name	Project activities	Targets	Cost	Location
Sports Infrastructure Development	Koitialil Pry school field	Levelling of school field & perimeter fencing of school land	1	3,000,000	Arror
	Maron Field Upgrade	Construction of toilets at Maron Field	1	400,000	Embobut/Embolot
	Kipyegor school field	Levelling of school field	1	700,000	Emsoo
	Kamwosor Primary school sports field	Grading	1	3,000,000	Metkei
	Yokot Pri. Sports field	Grading	1	1,000,000	Kamariny
	Kombatich Primary Sports Field	Completion of grading	1	1,000,000	Metkei
Sports talent Development	Sports Talent identification and Development	developing talents among the youth	3	800,000	Kapchemutwa
	Talent Scouting and Promotion events	purchase of uniforms and Event activities	4	200,000	Kapchemutwa
	Talent Scouting and Promotion	Sports talent scouting tournament	3	500,000	Kapsowar
	Sports talent Nurturing and Development	Support athletics training centre at Mokwo	25	900,000	Kaptarakwa
	Talent scouting and Promotion	organize football, volleyball and handball tournaments	3	700,000	Kaptarakwa
	Talent Scouting and Promotion	Organize sports activities in the ward	2	1,000,000	Lelan
	Talent Scouting and Promotion	Purchase of uniform, balls, nets and training	3	100,000	Kamariny
	Sports tournament	Sports activities	2	700,000	Metkei
	Talent Scouting and Development	Talent identification and development	2	500,000	Sengwer
	Talent Scouting and Promotion	Organize sports activities in the ward	2	600,000	Soy North
	Talent Scouting and Promotion	Sports and talent development	1	600,000	Soy South
	Talent Scouting and Promotion	Football tournaments and Purchase of balls	2	400,000	Cherangany/Chebororwa
<b>Programme Total</b>				<b>16,100,000</b>	
Programme Name: Social Empowerment					
Sub Program	Project name	Project activities	Targets	Cost	Location
Social Empowerment	Enterprise Support	IGAs for youth, women & PWDs	10	1,079,962	Arror
	Youth Skill development	TVET Training	37	1,000,000	Arror
	County Affirmative Action Fund	Revolving Fund for the Youth, Women & PWDS	4	465,405	Chepkorio
	Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET	66	2,000,000	Chepkorio
	County Affirmative Action Fund	Revolving fund for women, youth and pwd	10	1,000,000	Cherangany/

					Chebororwa
Enterprise Support	Empower youth, women and PWDs	25	2,500,000		Embobut/Embolot
Youth skills development	Youth skills development	15	450,000		Embobut/Embolot
Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET	50	1,500,000		Emsoo
Enterprise Support	IGAs for youth, women & PWDs	10	1,000,000		Emsoo
Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET	50	1,500,000		Endo
Youth Skills Development	Equipping Youths With Technical Skills at VTCs & TVET & Motivation Events for ward primary and secondary students	150	5,000,000		Kabiemit
Socio economic empowerment	construction of Cobbler sheds at Katalel and Boundary Centres	1	400,000		Kamariny
Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET	90	2,025,000		Kamariny
Youth ,women& PWDs empowerment	Training on driving and skills development and IGAs	8	865,959		Kapchemutwa
Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET	66	2,000,000		Kapchemutwa
Enterprise Support	Empowerment of youth, women and PWDs	6	600,000		Kapsowar
Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET	50	3,000,000		Kapsowar
County Affirmative Action Fund	PWD, youth and women	21	500,000		Kaptarakwa
Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET	45	2,000,000		Kaptarakwa
Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET	66	1,500,000		Kapyego
Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET	66	2,000,000		Lelan
County Affirmative Action Fund	Women, Youth and PWDs revolving funds	17	1,796,858		Metkei
Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET (5 per sub location)	45	1,350,000		Metkei
Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET	66	2,000,000		Moiben/ Kuserwo
County Affirmative Action Fund	Revolving fund for IGAs for Youth, Women and PWDs	10	1,000,000		Moiben/ Kuserwo
Youth Skill development	Equipping Youths With Technical Skills at	105	2,850,000		Sambirir



		VTCs & TVET			
	Enterprise Support	Youth groups, women groups and persons with disabilities empowerment	10	1,000,000	Sambirir
	Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET	37	1,000,000	Sengwer
	Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET	115	3,300,000	Soy North
	Enterprise Support	IGAs for youth, women & PWDs	10	1,000,000	Soy North
	Kocholwo social hall	Furnishing of Kocholwo social Hall	1	400,000	Soy South
	Behavior change/ Rehabilitation	Rehabilitation of alcoholics and drug addicts	20	200,000	Soy South
	Enterprise Support	Social Empowerment for youth, women and PWDs	4	400,000	Soy South
	Enterprise Support	IGAs for youth,women and PWDs	7	700,000	Tambach
	Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET	42	900,000	Tambach
	Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET	42	2,000,000	Cherangany/Chebororwa
	Enterprise Support	IGAs for youth, women & PWDs	10	1,000,000	Endo
<b>Programme Total</b>				<b>53,283,184</b>	
<b>Programme Name: Social Protection</b>					
<b>Sub Program</b>	<b>Project name</b>	<b>Project activities</b>	<b>Targets</b>	<b>Cost</b>	<b>Location</b>
Social Protection	Establish children assembly	Organize children assembly at the ward level	1	200,000	Kaptarakwa
Medical Cover	Medical Cover	Provide Medical cover for Elderly and Vulnerable	166	800,000	Chepkorio
	Medical Cover	Medical cover for Elderly 65 and Vulnerable	166	800,000	Cherangany/Chebororwa
	Universal health cover for the elderly and the vulnerable	Provide meedical cover for the elderly and PWDs	75	450,000	Embobut/Embolot
	Medical cover	Medical cover for the elderly and vulnerable	120	720,000	Emsoo
	Universal Health cover	Provide universal health cover for the elderly and PWDs	166	1,000,000	Kabiemit
	Medical cover	Provide medical scheme for the elderly and Vulnerable	120	720,000	Kamariny
	Medical cover for elderly	Provision of medical scheme to elderly	130	800,000	Kapchemutwa
	Universal health cover	Provision of medical cover for the elderly and the vulnerable	166	1,000,000	Kapsowar
	Medical Cover	Provide medical cover to the Elderly and Vulnerbale	130	800,000	Kaptarakwa
	Medical cover for the elderly	Provision of medical scheme for the elderly	130	800,000	Kapyego

		& Vulnerable			
	Medical Cover	Provision of medical scheme for elderly & Vulnerable	166	1,000,000	Lelan
	Medical Cover	Provide medical cover for the vulnerable groups	120	720,000	Metkei
	Medical Cover	Provide Medical cover for the Elderly and Vulnerable	130	800,000	Moiben/ Kuserwo
	Medical Cover	Medical cover for the elderly and vulnerable	120	720,000	Sambirir
	Medical cover for elderly	Provision of medical scheme to elderly	130	800,000	Sengwer
	Medical cover	Medical cover for the elderly & Vulnerable	120	720,000	Soy North
	Universal health cover	Universal health cover for Vulnerable (Old 65-70 years and PWDs)	160	1,000,000	Soy South
	Medical cover for elderly	Support the elderly with access to medical cover	70	420,000	Tambach
<b>Programme Total</b>				<b>14,270,000</b>	
<b>Programme Name: ICT Services</b>					
<b>Sub-Program</b>	<b>Project name</b>	<b>Project activities</b>	<b>Target</b>	<b>Cost</b>	<b>Ward</b>
ICT Services	Ward ICT centre	Equipping and toilet construction at Koitogum	1	1,500,000	Cherangany/ Chebororwa
	Kapsowar ICT center	Upgrading of Kapsowar ICT center network	1	200,000	Kapsowar
	ICT at Kaptilol	Construction	1	1,000,000	Kaptarakwa
	Kapcherop ICT Centre	Operationalisation of ICT centre	1	500,000	Sengwer
	ICT Center at Anin	Construction of ICT centre at Anin	1	2,000,000	Tambach
<b>Programme Total</b>				<b>5,200,000</b>	
<b>Total</b>				<b>88,853,184</b>	

Table 32: Education and Technical training Sub Sector programmes

Programme Name: Pre-Primary Education					
Sub Program	Project name	Project activities	Targets	Cost	Location
Pre-Primary Education	Kipkenyer ECD	Construction & equipping of twin classroom and perimeter fencing of school compound	1	3,500,000	Arror
	Kapsawach ECD	Construction & equipping of twin classroom	1	3,000,000	Arror
	Kokwobero ECD	Construction & equipping of twin classroom	1	3,000,000	Arror
	Chepkorio ECD	construction & equipping twin classroom	1	3,000,000	Chepkorio
	Chebororwo ECDE	Construction and equipping classroom	1	3,000,000	Cherangany/ Chebororwa
	Chepkawai ECDE	Construction and equipping classroom	1	3,000,000	Cherangany/ Chebororwa
	Kabelyo ECD	Construction and equipping classroom	1	3,000,000	Cherangany/ Chebororwa
	Equipping(furniture) of four ECDs	Equipping of Chawis, Chemisto, Wewo and Kamogo ECDs	4	600,000	Embobut/Embolot
	Salaba ECD	Construction of twin ECD classroom	1	2,200,000	Emsoo
	Embomir ECD	Construction & equipping of twin ECD classroom	1	3,000,000	Endo
	Sangach ECD	Construction & equipping of twin ECD classroom	1	3,000,000	Endo
	Ketigoi ECD	Construction & equipping of twin ECD classroom	1	3,000,000	Kabiemit
	Kimwogo ECD	Construction & equipping of twin ECD classroom	1	3,000,000	Kabiemit
	Kipiriria ECD	Construction & equipping of twin ECD classroom	1	3,000,000	Kabiemit
	Kamagut ECD	Equipping (furniture) twin classroom	1	200,000	Kamariny
	Kaplamai Twin ECD	Construction and equipping	1	3,000,000	Kamariny
	Kapsisi Twin ECD	Construction and equipping	1	3,000,000	Kamariny
	Lamaon primary/ECD accessibility	Compensation for land to access the school	1	200,000	Kapchemutwa
	Kabarar ECD	Construction of twin classroom and equipping	1	2,800,000	Kapsowar
	Kapchesewes Pry ECD	Construction of twin classroom and equipping	1	2,800,000	Kapsowar
	Kipsinot Pry ECD	Construction of twin classroom and equipping	1	2,800,000	Kapsowar
	Matira Pry ECD	Construction of twin classroom and equipping	1	2,800,000	Kapsowar
	Chororget ECD	Construction & equipping of twin ECD classroom	1	3,000,000	Kaptarakwa
	Matugen ECD	Construction & equipping of twin ECD classroom	1	3,000,000	Kaptarakwa
	Mokwo ECD	Construction & equipping of twin ECD classroom	1	3,000,000	Kaptarakwa
	Chepyomot ECD	Renovation of classroom	1	300,000	Kapyego
	Kararia ECD	Gravelling access road and purchase of playing equipments	1	400,000	Kapyego

ECD learning materials	provision of learning material	23	250,000	Lelan
Kabai ECD Classroom	Construction of twin classroom and equipping	1	3,000,000	Lelan
Kamasat ECD Classroom	Construction of twin classroom and equipping	1	3,000,000	Lelan
Chemaech/Wereb ECD	Construction and equipping twin classroom	1	3,000,000	Metkei
Equipping ECD centres	Equipping Kibomet and Kombatich ECDs	2	600,000	Metkei
Chebiemit PRIMARY ECDE	construction & equipping twin classroom	1	3,000,000	Moiben/ Kuserwo
Cheptongei ECDE	Provision of Furniture	1	200,000	Moiben/ Kuserwo
Cheptulon ECD	Provision of Furniture for ECD centre	1	200,000	Moiben/ Kuserwo
Emkew ECD	Equipping(furniture)	1	200,000	Moiben/ Kuserwo
Kapchepkosir ECDE	construction & equipping twin classroom	1	1,500,000	Moiben/ Kuserwo
Kapkoros pr. ECDE	Equipping(furniture)	1	200,000	Moiben/ Kuserwo
Kilima ECD	Provision of Furniture	1	200,000	Moiben/ Kuserwo
Nerkwo ECDE	Provision of Furniture	1	200,000	Moiben/ Kuserwo
Seret ECDE	construction & equipping twin classroom	1	3,000,000	Moiben/ Kuserwo
Soiyo ECDE	construction & equipping twin classroom	1	3,000,000	Moiben/ Kuserwo
St. Joseph's Kipkutee ECDE	Provision of Furniture	1	200,000	Moiben/ Kuserwo
Yemit ECDE	construction & equipping twin classroom	1	3,000,000	Moiben/ Kuserwo
Kaptora ECD	Construction and equipping twin classroom	1	3,000,000	Sambirir
Kerbut ECD	Construction and equipping twin classroom	1	3,000,000	Sambirir
Metipso ECD	Construction and equipping twin classroom	1	3,000,000	Sambirir
Kalbul ECD	Acquisition of land	1	600,000	Sengwer
Kapchepsir ECD	Acquisition of land	1	2,000,000	Sengwer
Kapkata ECD	Acquisition of land	1	1,000,000	Sengwer
Kasaon ECD	Acquisition of land	1	500,000	Sengwer
Kipsoyo ECD	Acquisition of land	1	1,000,000	Sengwer
Rogor ECD	Acquisition of land	1	500,000	Sengwer
Cheptebo ECD	Construction & equipping of twin ECD classroom	1	3,000,000	Soy North

	Epke ECD	Construction & equipping of twin ECD classroom	1	3,000,000	Soy North
	Simit ECD	Construction & equipping of twin ECD classroom	1	3,000,000	Soy North
	Chepsirei Pry ECD	Construction of twin classroom and equipping	1	2,800,000	Soy South
	Enego ECD	Construction of twin classroom and equipping	1	2,800,000	Soy South
	Waon Pry ECD	Construction of twin classroom and equipping	1	2,800,000	Soy South
	Kipsabu ECD play ground	Purchase of land for infrastructure development	1	500,000	Tambach
	Kolol ECD play ground	Purchase of land for infrastructure development	1	500,000	Tambach
	Kabore primary ECD	Construction of twin ECD classroom	1	3,000,000	Tambach
	Kapkerembe ECD play ground	Purchase of land for infrastructure development	1	500,000	Tambach
	Kaptel ECDE	Construction of twin ECDE classroom	1	3,000,000	Tambach
Education Bursary and Scholarships	Bursary	support to students post primary education	100	1,000,000	Error
	Bursaries	Support Post Primary students education	120	3,300,000	Soy South
<b>Programme Total</b>				<b>135,150,000</b>	
<b>Programme Name: Technical and Vocational Education &amp; Training (TVET)</b>					
Sub Program	Project name	Project activities	Targets	Cost	Location
TVET	Kapchebit VTC	Equipping twin workshop	2	2,000,000	Cherangany/ Chebororwa
	Kipchawat VTC	Acquisition of land for expansion	1	1,272,128	Kamariny
	Kiplabai VTC	Construction of twin workshop	1	2,500,000	Kapsowar
	Chesewew VTC	Equipping	1	3,000,000	Sambirir
	Capitation grant	Offering grant to students at VTCs and TVETs	VTC and TVET students	41,800,000	Wardwide
<b>Programme Total</b>				<b>50,572,128</b>	
<b>Total</b>				<b>185,722,128</b>	

### Annex 3: Health and Water & Sanitation Sector

Table 33: Health & Sanitation programmes

Programme Name: Curative and Rehabilitative Services					
Sub Program	Project name	Project activities	Targets	Cost	Location
County Hospitals	Kamwosor SCH	Construction of Modern maternity and electricity upgrade	1	4,000,000	Metkei
	Tambach SCH	Construction of OPD Laboratory Equipment	1	2,000,000	Tambach
	Kocholwo SCH	Additional funds for purchase of land	1	600,000	Soy South
	Kaptarakwa SCH	Construction of incinerator	1	1,000,000	Kaptarakwa
	Kaptarakwa SCH	Construction of Modern Laboratory and X-Ray	1	2,000,000	Kaptarakwa
Emergency Medical Services	Ambulance Transport	Purchase of Ambulance (Class A1) - Basic Life Support (Single patient transport) – Land Cruiser; and Ambulance (Class A1) - Basic Life Support (Single patient transport) – Van	2	11,000,000	Chepkorio
Primary Care Units	Kipkundul Dispensary	Purchase of assorted medical equipment	1	2,000,000	Lelan
	Kokwongoi Dispensary	Construction of patient toilets	1	1,000,000	Lelan
	Kerer Dispensary	Purchase of assorted medical equipment	1	2,000,000	Lelan
	Lelboinet H/C	Construction of burning chamber	1	500,000	Chepkorio
	Flax Dispensary	Purchase of assorted medical equipment	1	1,200,000	Chepkorio
	Nyaru Dispensary	Purchase of land (existing structure already on the land)	1	1,000,000	Chepkorio
	Chebororwo H/C	Construction of Laboratory	1	2,000,000	Cherangany/ Chebororwa
	Chebororwo H/C	Construction of Staff house (Single room)	1	1,000,000	Cherangany/ Chebororwa
	Yatoi Dispensary	Renovation of Dispensary	1	500,000	Cherangany/ Chebororwa
	Kaptiony Dispensary	Purchase of Delivery Bed	1	500,000	Cherangany/ Chebororwa
	Busieso Dispensary	Purchase of assorted medical equipment	1	500,000	Cherangany/ Chebororwa
	Sergoit H/C	Purchase of land for expansion	1	2,000,000	Kamariny
	Cheptongei H/C	Purchase of assorted medical equipment i.e Dental Equipment	1	1,000,000	Moiben/ Kuserwo
	Kaplenge Dispensary	Supply of water (Extension of pipeline)	1	500,000	Moiben/ Kuserwo
Kamoingon Dispensary	Purchase of assorted medical equipment	1	500,000	Emsoo	

Chegilet H/C	Construction of kitchen	1	2,200,000	Emsoo
Kiptulos Dispensary	Purchase of laboratory equipment	1	500,000	Kaptarakwa
Chororget Dispensary	Purchase of laboratory equipment	1	500,000	Kaptarakwa
Chesoi H/C	Upgrading to Sub County Hospital	1	4,500,000	Sambirir
Kimuren Dispensary	Construction of Emergency Delivery Room	1	700,000	Sambirir
Mogil H/C	Construction of incinerator	1	800,000	Sambirir
Chesiyo Dispensary	Purchase of assorted medical equipment	1	1,000,000	Sambirir
Biretwo H/C	Construction of in-patient unit	1	2,000,000	Soy North
Muskut H/C	Construction of Laboratory	1	1,500,000	Soy North
Anin Dispensary	Construction of Staff house (Single room)	1	1,000,000	Tambach
Kapchebar Dispensary	Purchase of maternity equipment	1	1,500,000	Tambach
Kewapsos Dispensary	Purchase of laboratory equipment	1	700,000	Tambach
Mungwa Dispensary	Purchase of maternity and laboratory equipment	1	1,000,000	Embobut/Embolot
Kamogo H/C	Purchase of assorted medical equipment and maintenance of facility	1	1,700,000	Embobut/Embolot
Maron-Marichor Dispensary	Purchase of maternity equipment	1	1,300,000	Embobut/Embolot
Kipkabus Forest Dispensary	Purchase of assorted medical equipment	1	500,000	Kabiemit
Ketigoi Dispensary	Purchase of assorted medical equipment	1	500,000	Kabiemit
Kipiriria Dispensary	Purchase of assorted medical equipment	1	300,000	Kabiemit
Kabiemit Dispensary	Maintenance of project equipment	1	500,000	Kabiemit
Kabiemit Dispensary	Construction of Staff house (Single room)	1	2,300,000	Kabiemit
Tulwobei Dispensary	Purchase of assorted medical equipment	1	300,000	Kabiemit
Simotwo Dispensary	Construction of laboratory and maternity	2	700,000	Kabiemit
Kapkitony Dispensary	Completion of maternity	1	1,100,000	Kabiemit
Kaptoror Dispensary	Purchase of land	1	2,000,000	Kapsowar
Sangurur Dispensary	Purchase of maternity equipment	1	500,000	Kapsowar
Sisiya Dispensary	Purchase of maternity equipment	1	500,000	Kapsowar
Kipsaiya Dispensary	Extension of maternity	1	1,500,000	Kapsowar
Kapsiw Dispensary	Construction of toilets and purchase of furniture's	1	400,000	Kapsowar
Kimoloi Dispensary	Completion of maternity unit	1	1,500,000	Soy South
NYS dispensary	Completion of OPD	1	1,500,000	Soy South
Setano Dispensary	Renovation and maintenance of facilities	1	400,000	Soy South
Singore/Kapkongga H/C	Purchase of land	1	1,500,000	Kapchemutwa
Kamasia H/C	Extension of facility	1	1,000,000	Kapyego
Cheptobot Dispensary	Extension of facility	1	2,000,000	Kapyego
Kararia Dispensary	Construction of staff house	1	3,500,000	Kapyego
Kapcherop H/C	Construction of theatre	1	5,000,000	Sengwer
DANIDA			12,150,000	

	TH-UC		50,000,000		
<b>Programme Total</b>			<b>147,350,000</b>		
<b>Programme Name: Preventive and Promotive Services</b>					
<b>Sub Program</b>	<b>Project name</b>	<b>Project activities</b>	<b>Targets</b>	<b>Cost</b>	<b>Location</b>
Communicable & Non-Communicable Disease Prevention & Control	Medical Screening	Screening of diseases and treatment	1	1,500,000	Chepkorio
	Medical Screening	Screening of diseases and treatment	1	500,000	Metkei
	Medical Screening	Screening of diseases and treatment	1	800,000	Endo
	Medical Screening	Screening of diseases and treatment	1	600,000	Kaptarakwa
	Medical Screening	Screening of diseases and treatment	1	700,000	Soy North
	Medical Screening	Screening of diseases and treatment	1	2,000,000	Kapsowar
	Medical Screening	Screening of diseases and treatment	1	500,000	Kapchemutwa
	Medical Screening	Screening of diseases and treatment	1	1,500,000	Kapyego
	Medical Screening	Screening of diseases and treatment	1	1,000,000	Sengwer
	Medical Screening	Screening of diseases and treatment	1	500,000	Arror
	Community Health Strategy	CHVs equipment's and Incentives	30 CHVs	1,000,000	Chepkorio
	Community Health Strategy	CHVs equipment's and Incentives	30 CHVs	500,000	Cherangany/ Chebororwa
	Community Health Strategy	CHVs equipment's and Incentives	30 CHVs	300,000	Kamariny
	Community Health Strategy	CHVs equipment's and Incentives	30 CHVs	500,000	Metkei
	Community Health Strategy	CHVs equipment's and Incentives	30 CHVs	500,000	Endo
	Community Health Strategy	CHVs equipment's and Incentives	30 CHVs	500,000	Kaptarakwa
	Community Health Strategy	CHVs equipment's and Incentives	30 CHVs	500,000	Sambirir
	Community Health Strategy	CHVs equipment's and Incentives	30 CHVs	500,000	Sambirir
	Community Health Strategy	CHVs equipment's and Incentives	30 CHVs	710,481	Soy North
	Community Health Strategy	CHVs equipment's and Incentives	30 CHVs	300,000	Tambach
	Community Health Strategy	CHVs equipment's and Incentives	30 CHVs	1,000,000	Embobut/ Embolot
	Community Health Strategy	CHVs equipment's and Incentives	30 CHVs	1,000,000	Kabiemit
	Community Health Strategy	CHVs equipment's and Incentives	30 CHVs	1,000,000	Kapsowar
	Community Health Strategy	CHVs equipment's and Incentives	30 CHVs	1,000,000	Soy South
	Community Health Strategy	CHVs equipment's and Incentives	30 CHVs	300,000	Kapchemutwa
	Community Health Strategy	CHVs equipment's and Incentives	30 CHVs	500,000	Kapyego
Community Health Strategy	CHVs equipment's and Incentives	30 CHVs	1,000,000	Sengwer	
Community Health Strategy	CHVs equipment's and Incentives	30 CHVs	1,000,000	Arror	
<b>Programme Total</b>				<b>21,710,481</b>	
<b>Total</b>				<b>169,060,481</b>	



Table 34: Water, lands, Environment & Climate Change Management Sub Sector programmes

<b>Programme Name: Environmental Management and Protection</b>					
<b>Sub Program</b>	<b>Project name</b>	<b>Project activities</b>	<b>Targets</b>	<b>Cost</b>	<b>Location</b>
Environmental conservation	Riparian Reserves	planting trees in catchment areas	Fence of 0.5AC, planting of 100N0. bamboo seedlings	110,807	Cherangany/ Chebororwa
Environmental conservation	Environmental conservation	increase conservation of water catchment areas	planting of 40,000 assorted tree seedlings on farmlands	1,500,000	Embobut/Embolot
Environmental conservation	Climate change adaptation and mitigation	Purchase of exotic tree seedling	planting of 2,500 assorted exotic tree on farm lands	300,000	Kapchemutwa
Environmental conservation	Protection of water catchment areas	Planting of indigenous trees	Planting of 4,000 assorted exotic tree seedlings on farmlands	500,000	Kapchemutwa
Environmental conservation	Climate change adaptation and mitigation	Planting of both indigenous /exotic trees in catchment areas	planting of 26,000 assorted Exotic tree seedlings on farmlands	1,000,000	Kapyego
Environmental conservation	Tree planting	Planting of trees in catchment areas	plant 2020 assorted indigenous seedlings	400,000	Lelan
Environmental conservation	Embotrokwo spring	Spring protection	0.5ac fencing and planting 100N0 bamboo and 100N0 indigenous tree	412,370	Moiben/ Kuserwo
Environmental conservation	Environmental Protection	Purchase of trees and planting	Planting of 13,000 assorted tree seedlings	500,000	Sambirir
Environmental conservation	Climate change adaptation and mitigation	Tree planting at catchment areas	Planting of 13,000 assorted exotic tree seedlings on farmlands	500,000	Sengwer
Environmental conservation	Climate change adaptation and mitigation	Planting of trees in catchment areas	Fence 5ha of Kessup ctmt and plant 2020 assorted indigenous seedlings	600,000	Tambach
<b>Programme Total</b>				<b>5,823,177</b>	
<b>Programme Name: Lands, Physical Planning and Urban Development</b>					
<b>Sub Program</b>	<b>Project name</b>	<b>Project activities</b>	<b>Targets</b>	<b>Cost</b>	<b>Location</b>
Lands, Physical Planning and Urban Development	Chebiemit centre town planning	Physical planning	1N0. physical plan	200,000	Moiben/ Kuserwo
Lands, Physical Planning and Urban Development	Urban support program	Iten town infrastructure development	Support for town development	89,802,100	Countywide
Lands, Physical	Kamoi Centre Physical	Planning of the Town	1N0. physical plan	400,000	Sengwer

Planning and Urban Development	planning				
Lands, Physical Planning and Urban Development	Kapcherop Centre physical planning	Physical planning	1NO. physical plan	3,000,000	Sengwer
<b>Programme Total</b>				<b>93,402,100</b>	
<b>Programme Name: Solid Waste Management</b>					
<b>Sub Program</b>	<b>Project name</b>	<b>Project activities</b>	<b>Targets</b>	<b>Cost</b>	<b>Location</b>
Solid Waste Management	Chebororwa dumpsite	Acquisition of land	1NO. dumpsite established	400,000	Cherangany/ Chebororwa
Solid Waste Management	Kapcherop Dumping Site	acquisition of land	1NO. dumpsite established	800,000	Sengwer
<b>Programme Total</b>				<b>1,200,000</b>	
<b>Programme Name: Water and Sanitation Management</b>					
<b>Sub Program</b>	<b>Project name</b>	<b>Project activities</b>	<b>Targets</b>	<b>Cost</b>	<b>Location</b>
Water Services	Cherelachbei water project	construction of gravity main, 50m3 storage tank and distribution lines	1NO. 50m3 tank constructed	3,000,000	Arror
Water Services	Kamelil water project	construction of piping	2.4Km of pipeline extension constructed	1,200,000	Chepkorio
Water Services	Kapleting water project	Repair water tank and construct pipeline at Kapalwat	1NO. 50m3 tank repaired and 1Km of pipeline constructed	1,000,000	Chepkorio
Water Services	Lelboinet water project	Construction of pipeline extension	6Km of pipeline constructed	3,000,000	Chepkorio
Water Services	Samich water project	construction of piping	2Km of pipeline constructed	1,000,000	Chepkorio
Water Services	Upper kipsaina borehole	Drill borehole near school	1NO. borehole drilled	1,200,000	Chepkorio
Water Services	Yatiane water tank	Repair of 100m3 storage tank	1NO. 100m3 storage tank rehabilitated	1,200,000	Chepkorio
Water Services	Across the ward	Construction of pipeline extension	2Km of pipeline constructed	1,000,000	Cherangany/ Chebororwa
Water Services	Kapkures wp	Construction of pipeline extension	2Km of pipeline constructed	1,000,000	Cherangany/ Chebororwa
Water Services	Kessum	Drill borehole at Kondabilet	1NO. borehole drilled	2,000,000	Cherangany/ Chebororwa
Water Services	Koiman	Construction of pipeline extension	4Km of pipeline constructed	2,000,000	Cherangany/ Chebororwa
Water Services	Mosongo wp	Construction of pipeline extension	4Km of pipeline constructed	2,000,000	Cherangany/ Chebororwa

Water Services	Kosich water project	construction of extension of piping to Kamogo	8Km of pipeline constructed	5,000,000	Embobut/Embolot
Water Services	Kotogot water project	construction of extension of piping to Kamogo	4Km of pipeline constructed	2,000,000	Embobut/Embolot
Water Services	Mungwa water project	construction of intake and piping	1No. Intake constructed, 1km gravity main 4km distribution pipeline	4,000,000	Embobut/Embolot
Water Services	Tirich water project	construction of extension of piping to Kamogo	2Km of pipeline constructed	1,000,000	Embobut/Embolot
Water Services	Emsoo water project	Purchase of pipes for rehabilitation	8Km of pipeline constructed	4,000,000	Emsoo
Water Services	Enou water project	Construction of 100 M3 water tanks at Kimaiwa & Kapsielei and distribution lines	1NO. 100m3 storage tank constructed	2,200,000	Emsoo
Water Services	Kipkulot water project	construction of extension of pipeline	1Km of pipeline constructed	1,500,000	Emsoo
Water Services	Kiptiel water project	construction of extension of pipeline	2Km of pipeline constructed	1,000,000	Emsoo
Water Services	Cheptora water project	construction of extension of the distribution pipeline	1.0km of pipeline constructed	2,000,000	Endo
Water Services	Chesinan- Sambalat water project	construction of extension of the distribution pipeline	2.5km of pipeline constructed	2,200,000	Endo
Water Services	Embobut Kountikonin Kasabwa water project	Construction of intake works, gravity main and distribution pipeline	1NO. intake, 0.6km of gravity main and 1.2km distribution lines constructed	6,000,000	Endo
Water Services	Kamala-Bororwo water project	Construction of intake works, gravity main and distribution pipeline	1NO. intake, 0.6km of gravity main	2,300,000	Endo
Water Services	Kongurut water project	construction of extension of the distribution pipeline	0.7km of pipeline constructed	1,500,000	Endo
Water Services	Konot-Toroko- Kapkondot water project	construction of extension of the distribution pipeline	0.8km of pipeline constructed	1,500,000	Endo
Water Services	Olot water project	construction of extension of the distribution pipeline	1.3km of pipeline constructed	2,500,000	Endo
Water Services	Boywech water project	Construction of storage tank	1NO. OF 100m3 storage tank	1,600,000	Kabiemit
Water Services	Chepketeret Borehole	Construction of storage tank	1NO. OF 100m3 storage tank	1,600,000	Kabiemit
Water Services	Kapkitony water project	Extension of pipeline for Tambul and Kakibor	1Km of pipeline constructed	500,000	Kabiemit
Water Services	Kimwogo Borehole	Drilling of Kimwogo borehole	1NO. borehole drilled	1,600,000	Kabiemit

Water Services	Kipsawek borehole	Compensation and construction of distribution network	1Km of pipeline constructed	500,000	Kabiemit
Water Services	Katalel Upper/Lower water project	Purchase and laying of pipelines	1.4Km of pipeline constructed	700,000	Kamariny
Water Services	Kiptabus	Purchase and laying of pipelines	1Km of pipeline constructed	500,000	Kamariny
Water Services	Muno-Sign Post-Kipsasur-Cattle dip	Purchase and laying of pipelines	1Km of pipeline constructed	500,000	Kamariny
Water Services	Kapkore-Kapchikomet W/P	construct pipeline extension	2km of pipeline constructed	1,000,000	Kapchemutwa
Water Services	Kapsowar water project (Korok and Kipsimatia & other areas of the town)	Pipeline extension	1Km of pipeline constructed	500,000	Kapsowar
Water Services	Kapsumai water project	Pipeline extension	2Km of pipeline constructed	1,000,000	Kapsowar
Water Services	Kipsaiya water project (Kapchelos)	Construction of masonry tank 50m4	1NO. 50m3 storage tank constructed	1,000,000	Kapsowar
Water Services	Sangurur water project (Kapngenda)	Construction of intake	1NO. intake constructed	500,000	Kapsowar
Water Services	Sangurur water project (Tongont)	Construction of masonry tank 50m3	1NO. 50m3 storage tank constructed	1,000,000	Kapsowar
Water Services	Chemwabul dam	construction of distribution lines	1NO. 50m3 storage tank and 6km of distribution pipeline constructed	1,000,000	Kaptarakwa
Water Services	Chepsamu	construction of distribution lines	1NO. 50m3 storage tank and 6km of distribution pipeline constructed	1,000,000	Kaptarakwa
Water Services	Kaptarakwa water supply	Rehabilitation of rising main and pumping house	1NO. 50m3 storage tank and 6km of distribution pipeline constructed	2,000,000	Kaptarakwa
Water Services	Mare dam	construction of 50m3 tank and installation of solar	1NO. 50m3 storage tank and solar installation	2,500,000	Kaptarakwa
Water Services	Kakiregut W/P	construction of intake and gravity main	1NO. intake and 0.8km gravity main constructed	600,000	Kapyego
Water Services	Kaplalang - segut W/P	construction of intake and gravity main	1NO. intake, 1.2km gravity main constructed	2,000,000	Kapyego
Water Services	Kapsanayan water project	construction of intake and gravity main	1NO. intake and 0.8km gravity main constructed	1,000,000	Kapyego
Water Services	Kiteche water project	Construction of extension pipelines	Kimowo residents	700,000	Kapyego
Water Services	Kokwo kibor water	construction of intake and gravity	1NO. intake and 0.8km	600,000	Kapyego

	project	main	gravity main constructed		
Water Services	Kokwo sewerwo water project	construction of intake and gravity main	1NO. intake and 0.8km gravity main constructed	600,000	Kapyego
Water Services	Chemosong Water Project	Construction of Masonry tank and Pipeline extension	1Km of pipeline constructed	592,714	Lelan
Water Services	Kapkochir Water Project	Construction of Masonry tank and Pipeline extension	1NO. 5m3 tank & 5Km of pipeline constructed	3,000,000	Lelan
Water Services	Kipkundul Water Project	Construction of Masonry tank and Pipeline extension	1NO. 50m3 tank constructed	1,000,000	Lelan
Water Services	Labot Water Project	Construction of Masonry tank and Pipeline extension	1NO. 50m3 tank & 1Km pipeline constructed	1,500,000	Lelan
Water Services	Mosongo-Lelan Water Project	Construction of Masonry tank	1NO. 50m3 tank	1,000,000	Lelan
Water Services	Kapchorwa Water project	Test Pumping	1NO. borehole test pumping done	100,000	Metkei
Water Services	Kombatich Water Project	construction of Water tank and distribution network	1NO. 50m3 storage tank and 4Km pipeline constructed	3,000,000	Metkei
Water Services	Masombor Water Project	construction of Water tank and distribution network	1NO. 50m3 storage tank and 4Km pipeline constructed	3,000,000	Metkei
Water Services	Embokoin w/p	construction of distribution pipeline	8km of pipeline constructed	3,800,000	Moiben/ Kuserwo
Water Services	kampisochin-Nerkwo water project	construction of distribution pipeline	3km of distribution pipeline completed	1,400,000	Moiben/ Kuserwo
Water Services	Kiplobotwo – Cheptulon water project	Construction of pipeline extension	0.6km of distribution pipeline constructed	300,000	Moiben/ Kuserwo
Water Services	Embosos-Kilangata Water Project	construction of distribution lines	o.8km of pipeline constructed	1,500,000	Sambirir
Water Services	Kibonoi and Chesoi Water Project	construction of distribution lines	o.4km of pipeline constructed	1,000,000	Sambirir
Water Services	Chesubet Water Project	Construction of Intake	1NO. intake constructed	500,000	Sengwer
Water Services	Kiptarkong Water Project	Desilting of the Intake and laying pipes gravity main	8km of pipeline constructed 1NO. intake desilted	4,500,000	Sengwer
Water Services	Kipkures water project	construction of pipeline	1NO. intake, 2km gravity main and 4km distribution pipeline	3,000,000	Soy North
Water Services	Mti moja water project	Equipping of borehole	1NO. borehole equiped	400,000	Soy North
Water Services	Nanawa water project	Construction of intake works, gravity main and distribution pipeline	1NO. intake, 2km gravity main and 4km distribution pipeline	3,000,000	Soy North

Water Services	Enego Water project	Pipeline extension of Enego Water project	0.6Km of pipeline constructed	1,000,000	Soy South
Water Services	Kaptega water project	Pipeline extension of Kaptega water project	0.6Km of pipeline constructed	1,000,000	Soy South
Water Services	Katumoi-Koimur water project	Pipeline extension of Katumoi-Koimur water project	0.6Km of pipeline constructed	1,000,000	Soy South
Water Services	Ngobisi Water project	Pipeline extension	0.2km of pipeline constructed	300,000	Soy South
Water Services	Oino Water project	Pipeline extension	0.4km of pipeline constructed	700,000	Soy South
Water Services	Sosiot/ Kapkono Water project	Rehabilitation of existing pipeline	1Km of pipeline rehabilitated	1,000,000	Soy South
Water Services	Tachrop/Kalwal Water project	Pipeline extension	0.6Km of pipeline constructed	1,000,000	Soy South
Water Services	Turesia water Project	Pipeline extension of Turesia Water project	0.6Km of pipeline constructed	1,000,000	Soy South
Water Services	Chepati Water project	Construction of 50 cubic metres tank	1NO. 50m3 storage tank	1,300,000	Tambach
Water Services	Kapchepkoima Water	Construction intake and gravity piping	1NO intake and gravity main construction	1,000,000	Tambach
Water Services	Kapkerembe W/P	construction of extension of pipeline	0.6km of distribution pipeline constructed	500,000	Tambach
Water Services	Lamaiywo -Sorbich W/p	construct intake and gravity piping	0.8km of gravity pipeline and 1NO intake	700,000	Tambach
Water Services	Sabor water-Kapchepkoima-Siroch W/P	construct extension of pipeline	3km of distribution pipeline completed	1,500,000	Tambach
<b>Programme Total</b>				<b>127,392,714</b>	
<b>Total</b>				<b>227,817,991</b>	

#### Annex 4: Economic and Productive Sector/ Sub Sector programmes

Table 35: Agriculture and Irrigation sub sector programmes

Programme Name : Crop Development					
Sub Programme	Project Name	Description of activities	Estimated cost (Ksh.)	Targets	Location
Cash Crop Development	Avocado promotion	Purchase and supply of grafted avocado seedlings and training of farmers	300,000	1,800 seedlings	Chepkorio
Cash Crop Development	Avocado seedlings	Purchase and supply of grafted avocado seedlings and training of farmers	300,000	1,800 seedlings	Chepkorio
Cash Crop Development	Tea promotion	Purchase and supply of tea seedlings and training of farmers	500,000	30,000 seedlings	Chepkorio
Cash Crop Development	potato promotion	Purchase and supply of potato seeds and training of farmers	500,000	190 bags	Chepkorio
Cash Crop Development	pyrethrum	Purchase and supply of pyrethrum splits and training of farmers	100,000	6,000 splits	Chepkorio
Cash Crop Development	Coffee promotion	Purchase and supply of coffee seedlings and training of farmers	600,000	21,600 seedlings	Cherangany/ Chebororwa
Cash Crop Development	Tea	Purchase and supply of tea seedlings and training of farmers	200,000	12,000 seedlings	Cherangany/ Chebororwa
Cash Crop Development	Avocado	Purchase and supply of grafted avocado seedlings and training of farmers	150,000	980 seedlings	Cherangany/ Chebororwa
Cash Crop Development	Tomato promotion	Purchase and supply of seeds and training of farmers	100,000	10 kgs	Embobut/ Embolot
Cash Crop Development	Avocado promotion	Purchase and supply of crafted avocado seedling and training of farmers	900,000	5,400 seedlings	Embobut/ Embolot
Cash Crop Development	Kibendo Tomato plant	Completion and equipping of tomato processing plant	4,000,000	1 plant	Emsoo
Cash Crop Development	Avocado promotion	Purchase and supply subsidized avocado seedlings and farmer training	1,000,000	6,000 seedlings	Emsoo
Cash Crop Development	Mango promotion	Purchase and supply subsidized mango seedlings and farmer training	1,000,000	9,000 seedlings	Emsoo
Cash Crop Development	Potatoe promotion	Supply of certified potato seeds and training of farmers	900,000	320 bags of 50kgs each	Kabiemit
Cash Crop Development	Avocado promotion	Purchase and supply of crafted avocado seedling and training of farmers	100,000	600 seedlings	Kamariny

Cash Crop Development	Macadamia Promotion	Purchase and supply of grafted macadamia seedlings and training of farmers	500,000	1,280 seedlings	Kamariny
Cash Crop Development	Potato Promotion	Purchase and supply of certified potato seeds and training of farmers	100,000	36 bags	Kamariny
Cash Crop Development	Potato Promotion	Purchase and supply of certified potato seeds and training of farmers	100,000	36 bags	Kamariny
Cash Crop Development	Avocado promotion	Purchase and supply of crafted avocado seedling and training of farmers	150,000	900 seedlings	Kamariny
Cash Crop Development	Avocado promotion	Purchase and supply of crafted avocado seedling and training of farmers	400,000	2,400 seedlings	Kamariny
Cash Crop Development	Avocado promotion	Purchase and supply of crafted avocado seedling and training of farmers	300,000	1,800 seedlings	Kamariny
Cash Crop Development	Potato promotion	Purchase and supply of certified potato seeds and training of farmers	75,000	25 bags of 50kg each	Kamariny
Cash Crop Development	Macadamia promotion	Purchase and supply of certified macadamia seedlings and training of farmers	75,000	190 seedlings	Kamariny
Cash Crop Development	Avocado promotion	Purchase and supply of crafted avocado seedling and training of farmers	350,000	2,100 seedlings	Kamariny
Cash Crop Development	Passion fruits promotion	Purchase and supply of crafted passion fruit seedlings and training of farmers	300,000	5,400 seedlings	Kamariny
Cash Crop Development	Avocado promotion	Purchase and supply of crafted avocado seedlings and training of farmers	300,000	1,800 seedlings	Kamariny
Cash Crop Development	Pyrethrun promotion	Purchase and supply of pyrethrum splits and training of farmers	200,000	9,000 splits	Kamariny
Cash Crop Development	Potato promotion	Purchase and supply of certified potato seed	400,000	140 bags of 50kg each	Kapchemutwa
Cash Crop Development	Avocado promotion	Purchase and supply of crafted avocado seedlings and training of farmers	400,000	2,400 seedlings	Kapchemutwa
Cash Crop Development	Avocado promotion	Purchase and supply of crafted avocado seedlings and training of farmers	100,000	600 seedlings	Kapchemutwa
Cash Crop Development	Potato seeds promotion	Purchase and supply of certified potato seed	1,000,000	400 bags of 50kg each	Kapchemutwa
Cash Crop Development	Avocado seedlings promotion	Purchase and supply of crafted avocado seedlings	400,000	2,600 seedlings	Kapchemutwa
Cash Crop Development	Avocado promotion	Purchase and supply of crafted avocado seedlings and training of farmers	500,000	3,000 seedlings	Kapsowar
Cash Crop Development	Potato promotion	Purchase and supply of certified potato seeds and training of farmers	500,000	180 bags	Kapsowar
Cash Crop Development	Tea	Purchase and supply of tea seedlings and training of	600,000	36,000	Kaptarakwa



		farmers		seedlings	
Cash Crop Development	potatoes	Purchase and supply of certified potato seeds and training of farmers	500,000	180 bags	Kaptarakwa
Cash Crop Development	pyrethrum	Purchase and supply of pyrethrum splits and training of farmers	100,000	6,000 splits	Kaptarakwa
Cash Crop Development	Passion fruits	Purchase and supply of grafted passion fruit seedlings and training of farmers	210,781	3,700 seedlings	Kaptarakwa
Cash Crop Development	avocadoes	Purchase and supply of grafted avocado seedlings and training of farmers	200,000	1,200 seedlings	Kaptarakwa
Cash Crop Development	Tea Development	Purchase and supply of tea seedlings and training of farmers	100,000	9,000 seedlings	Lelan
Cash Crop Development	Potato Development	Purchase and supply of certified potato seeds and training of farmers	300,000	100 bags	Lelan
Cash Crop Development	Temperate Fruits	Purchase and supply of temperate fruit seedlings and training of farmers	200,000	720 seedlings	Lelan
Cash Crop Development	Pyrethrum Development	Purchase and supply of pyrethrum splits and training of farmers	400,000	24,000 splits	Lelan
Cash Crop Development	Potato Promotion	Purchase and supply of certified potato seeds and training of farmers	800,000	4,800 seedlings	Metkei
Cash Crop Development	Coffee Promotion	Purchase and supply of coffee seedlings and training of farmers	200,000	7,200 seedlings	Metkei
Cash Crop Development	avocado seedlings	Purchase and supply of grafted avocado seedlings and training of farmers	500,000	3,000 seedlings	Sambirir
Cash Crop Development	Mango seedlings	Purchase and supply of grafted mango seedlings and training of farmers	500,000	4,500 seedlings	Sambirir
Cash Crop Development	Potato promotion	Purchase and supply of certified potato seeds	250,000	100 bags	Sengwer
Cash Crop Development	Avocado promotion	Purchase and supply of certified avocado seedlings	400,000	2,600 seedlings	Sengwer
Cash Crop Development	Coffee promotion	Establishment of coffee nurseries	1,500,000	100,000 seedlings	Sengwer
Cash Crop Development	Mango promotion	Purchase and supply subsidized mango seedlings and training of farmers	500,000	4,500 seedlings	Soy North
Cash Crop Development	Coffee Promotion	Purchase and supply subsidized coffee seedlings and training of farmers	500,000	18,000 seedlings	Soy North
Cash Crop Development	Avocado promotion	Purchase and supply subsidized avocado seedlings and training of farmers	500,000	3,000 seedlings	Soy North
Cash Crop Development	Macadamia promotion	Purchase and supply subsidized macadamia seedlings and training of farmers	400,000	1,800 seedlings	Soy North
Cash Crop Development	Increase mango	Purchase and supply of grafted mango seedlings and	500,000	4,500	Soy South

	productivity	training of farmers		seedlings	
Cash Crop Development	Groundnut value addition	Purchase, supply and instalation of pea nut processing machine	1,000,000	1 machine	Soy South
Cash Crop Development	Coffee Promotion	Purchase and supply of coffee seed	800,000	100kgs	Soy South
Cash Crop Development	Coffee Promotion	Establishment of coffee nurseries and training of farmers	200,000	1 nursery	Soy South
Cash Crop Development	Mango Production	Purchase and supply mango seedlings and training of farmers	200,000	1,800 seedlings	Tambach
Cash Crop Development	Coffee Production	Purchase and supply coffee seedlings and training of farmers	200,000	7,200 seedlings	Tambach
Cash Crop Development	Macadamia nuts production	Purchase and supply macadamia seedlings and training of farmers	200,000	500 seedlings	Tambach
Cash Crop Development	Avocado promotion	Purchase and supply avocado seedlings and training of farmers	200,000	1,200 seedlings	Tambach
<b>Programme Total</b>			<b>28,760,781</b>		
Agriculture Extension and Training services	Avocado promotion	Farmer training, demonstrations and tours	100,000	200 farmers	Kapchemutwa
Agriculture Extension and Training services	Potato promotion	Training of potato farmers	100,000	200 farmers	Kapchemutwa
Agriculture Extension and Training services	Potato promotion	Training farmers on Potato production	150,000	200 farmers	Kapchemutwa
Agriculture Extension and Training services	Farmers training	Training farmers,exchange visits and demonstrations	606,170	1,000 farmers	Sambirir
Agriculture Extension and Training services	ASDSP matching grant	Support farmers to increase productivity and earnings from potato, dairy and poultry	0	250 farmers	Arroo
Agriculture Extension and Training services	ASDSP matching grant	Support farmers to increase productivity and earnings from potato, dairy and poultry	400,000	250 farmers	Chepkorio
Agriculture Extension and Training services	Extension services	Support dissemination of extension messeges	300,000	300 farmers	Chepkorio
Agriculture Extension and Training services	ATC Chebara	Completion and equiping of dining hall and kitchen	200,000	1 dining hall/kitchen	Chepkorio
Agriculture Extension and Training services	ASDSP matching grant	Support farmers to increase productivity and earnings from potato, dairy and poultry	400,000	250 farmers	Cherangany/ Chebororwa
Agriculture Extension and Training services	extension services	Purchase of motorbikes for extension services	400,000	1 motor cycle	Cherangany/ Chebororwa
Agriculture Extension and Training services	ASDSP matching grant	Support farmers to increase productivity and earnings from potato, dairy and poultry	0	250 farmers	Embobut/ Embolot
Agriculture Extension and Training services	ASDSP matching grant	Support farmers to increase productivity and earnings from potato, dairy and poultry	0	250 farmers	Emsoo

Agriculture Extension and Training services	KCSAP matching grant	Support farmers to adopt climate smart agriculture	500,000	4,000 HHs	Endo
Agriculture Extension and Training services	ASDSP matching grant	Support farmers to increase productivity and earnings from potato, dairy and poultry	395,000	250 farmers	Kabiemit
Agriculture Extension and Training services	KCSAP matching grant	Support farmers to adopt climate smart agriculture	500,000	4,000 HHs	Kabiemit
Agriculture Extension and Training services	ASDSP matching grant	Support farmers to increase productivity and earnings from potato, dairy and poultry	400,000	250 farmers	Kamariny
Agriculture Extension and Training services	Extension services	Support dissemination of extension messages	300,000	300 farmers	Kapchemutwa
Agriculture Extension and Training services	ASDSP matching grant	Support farmers to increase productivity and earnings from potato, dairy and poultry	400,000	250 farmers	Kapchemutwa
Agriculture Extension and Training services	KCSAP matching grant	Support farmers to adopt climate smart agriculture	0	4,000 HHs	Kapsowar
Agriculture Extension and Training services	Farmers training	Farmers training, demonstrations and tours	500,000	4,000 farmers	Kapsowar
Agriculture Extension and Training services	Chebara ATC	Completion and equipping of dining hall and kitchen	200,000	1 hall/kitchen	Kaptarakwa
Agriculture Extension and Training services	ASDSP matching grant	Support farmers to increase productivity and earnings from potato, dairy and poultry	400,000	250 farmers	Kaptarakwa
Agriculture Extension and Training services	Extension services	Support dissemination of extension messages	300,000	300 farmers	Kaptarakwa
Agriculture Extension and Training services	ASDSP matching grant	Increase productivity and earnings for potato, dairy and poultry	500,000	250 farmers	Kapyego
Agriculture Extension and Training services	ASDSP matching grant	Support productivity and earnings from potato, dairy and poultry	0	250 farmers	Lelan
Agriculture Extension and Training services	ASDSP matching grant	Support productivity and earnings from potato, dairy and poultry	0	250 farmers	Metkei
Agriculture Extension and Training services	ASDSP matching grant	Support farmers to increase productivity and earnings from potato, dairy and poultry	400,000	250 farmers	Moiben/ Kuserwo
Agriculture Extension and Training services	Extension services	Support dissemination of extension messages	300,000	300 farmers	Moiben/ Kuserwo
Agriculture Extension and Training services	ATC Chebara	Completion and equipping of dining hall and kitchen	200,000	1 dining hall/kitchen	Moiben/ Kuserwo
Agriculture Extension and Training services	KCSAP matching grant	Support farmers adoption of climate smart agriculture	500,000	4,000 HHs	Sambirir
Agriculture Extension and Training services	Extension services	Support dissemination of extension messages	500,000	300 farmers	Sengwer
Agriculture Extension and Training services	Extension services	Farmer training, demonstrations and tours	150,000	50 farmers	Sengwer

Training services					
Agriculture Extension and Training services	KCSAP matching grant	Support farmers to adopt climate smart agriculture	500,000	4,000 HHs	Sengwer
Agriculture Extension and Training services	ASDSP matching grant	Support farmers to increase productivity and earnings from potato, dairy and poultry	1,000,000	250 farmers	Soy North
Agriculture Extension and Training services	Extension services	Support dissemination of extension messages	395,000	300 farmers	Soy South
Agriculture Extension and Training services	KCSAP matching grant	Support farmers to adopt climate smart agriculture	500,000	4,000 HHs	Soy South
Agriculture Extension and Training services	Kenya Climate Smart Agriculture		117,000,000		County
Agriculture Extension and Training services	ASDSP		17,421,815		County
<b>Programme Total</b>			<b>145,917,985</b>		
<b>Programme Name : Irrigation Development</b>					
Irrigation development	Kabonon/Kapkamak irrigation scheme	Equiping of IWUA office	500,000	1 office	Arror
Irrigation development	Kapnyanchar farm	Perimeter fencing of the farm using metal posts and chain link	3,000,000	2,500 metres	Arror
Irrigation development	Kabonon/Kapkamak irrigation scheme	Maintainance of scheme irrigation system	1,000,000	1 scheme	Arror
Irrigation development	Kabonon/Kapkamak irrigation scheme	Perimeter fencing of irrigation scheme	1,500,000	1,250 metres	Arror
Irrigation development	Kipchukuku irrigation scheme	Perimeter fencing of the scheme	2,200,000	1,850 metres	Emsoo
Irrigation development	Kapkoros/Kapkirwok	Perimeter fencing of the farm using metal posts & chain link	1,500,000	1,250 metres	Endo
Irrigation development	Kaboyon farm	Perimeter fencing of the farm using metal posts & chain link	4,500,000	3,750 metres	Endo
Irrigation development	Chebilat/Kisokei farm	Perimeter fencing of the farm using metal posts & chain link	4,500,000	3,750 metres	Endo
Irrigation development	Kimater water furrow	Lining of main canal with concrete & cementing from source to Kapkondot	3,000,000	1,200 metres	Endo
<b>Programme Total</b>			<b>21,700,000</b>		
<b>Programme Name : Soil Conservation</b>					
Soil conservation	Soil conservation	Laying of soil conservation structures and farmer training	100,000	50 farms	Cherangany/ Chebororwa

Soil conservation	Soil Conservation	Laying of soil conservation structures and farmer training	218,839	50 farms	Sengwer
Soil conservation	Soil conservation	Farm conservation activities, trainings, demonstrations and supply of tools and equipment	500,000	100 farms	Soy North
<b>Programme Total</b>			<b>818,839</b>		
<b>Grant Total</b>			<b>197,197,605</b>		

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

<b>Programme Name : Livestock Development</b>					
<b>Sub Programme</b>	<b>Project Name</b>	<b>Description of activities</b>	<b>Estimated cost (Ksh.)</b>	<b>Targets</b>	<b>Location</b>
Livestock Production	Fish farming	Protection of fish farms	200,000	10 fish ponds	Kabiemit
Livestock Production	Dairy breeds improvement	Provision of Lucerne seeds	100,000	34 kgs	Kabiemit
Livestock Production	Chicken Improvement	Kienyeji chicken subsidy	300,000	3,000 chicks	Kabiemit
Livestock Production	Kapsitotwo milk cooler	electricity installation, water connection and toilet construction	760,000	1	Kapyego
Livestock Production	Dairy breeds improvement	Purchase of heifers	1,500,000	30 heifers	Embobut/Embolot
Livestock Production	Chicken Improvement	Kienyeji chicken subsidy	500,000	5,000 chicks	Embobut/Embolot
Livestock Production	Sheep breed improvement	Merino sheep exchange	600,000	40	Embobut/Embolot
Livestock Production	Poultry Promotion	purchase of poultry for both eggs and meat	150,000	1,500 chicks	Kamariny
Livestock Production	Dairy Promotion	Purchase of heifers	1,600,000	32 heifers	Kamariny
Livestock Production	Poultry Promotion	Purchase of poultry	100,000	1,000 chicks	Kamariny
Livestock Production	Livestock Improvement	Pasture establishment through boma Rhodes seed distribution	500,000	400 Kgs	Kamariny
Livestock Production	Poultry Promotion	purchase of poultry for both eggs and meat	400,000	4,000 chicks	Kamariny
Livestock Production	Feeds Production	Purchase of Feed mill/Mixer	200,000	1 feed miller	Kamariny
Livestock Production	Dairy Promotion	Purchase of heifers	1,600,000	32 heifers	Kamariny
Livestock Production	Feeds Production	Purchase of Feed mill/Mixer	200,000	1 feed miller	Kamariny
Livestock Production	Poultry Promotion	Purchase of poultry	100,000	1,000 chicks	Kamariny
Livestock Production	Pasture Promotion	Purchase of seeds boma Rhodes	300,000	250 Kgs	Kamariny
Livestock Production	Sergoit and Kapteren Coolers	Completion of sergoit and Kapteren coolers	1,500,000	2 coolers	Kamariny
Livestock Production	Poultry Promotion	Purchase of poultry incubator	200,000	1	Kamariny

Livestock Production	Sergoit and Katalel Sale Yards	Repairs	200,000	2 sale yards	Kamariny
Livestock Production	Dairy Breed improvement	Purchase for heifers	2,000,000	40 heifers	Kapsowar
Livestock Production	Chicken Improvement	Subsidy for kienyeji chicken exchange program	800,000	8,000 chicks	Kapsowar
Livestock Production	Lelboinet cooling plant	Construction	500,000	1	Chepkorio
Livestock Production	Rhodes	pasture establishment	200,000	800kg	Chepkorio
Livestock Production	poultry farming	Purchasing improved kienjeji	200,000	800 chicks	Chepkorio
Livestock Production	Pasture establishment boma Rhodes	supply of seeds	300,000	250 kgs	Cherangany/ Chebororwa
Livestock Production	Purchase of 90 heifers	supply	3,600,000	90 heifers	Kaptarakwa
Livestock Production	Poultry Promotion	Improved Kienyeji chicks and Capacity building	250,000	2,500 chicks	Metkei
Livestock Production	Purchase of heifer	supply	2,400,000	48 heifers	Moiben/ Kuserwo
Livestock Production	Dairy breed improvement	Purchase of heifer cows	1,200,000	24 heifers	Emsoo
Livestock Production	Milk cooler	Construction of cooler house	1,700,000	1 cooler	Emsoo
Livestock Production	Dairy breed improvement	Purchase of Sahiwal bulls & 2 Ayrshire bulls	1,750,000	17 sahiwal bull, 2 Ayrshire heifers	Soy North
Livestock Production	Improved Kienyeji	Improve egg Production	200,000	Ward	Tambach
Livestock Production	Milk ATM	Operationalize ATM	500,000	1	Tambach
Livestock Production	Camels development	Increase milk/meat production	407,120	4 camels	Tambach
Livestock Production	Galla Bucks	To upgrade local goats	200,000	14 bucks	Tambach
Livestock Production	Sahiwal Bulls	Upgrade local Breeds	500,000	5 bulls	Tambach
Livestock Production	Milk Plant(cooler) and Bugar cereals	Plumbing Electricity Toilet construction	800,000	1	Kapchemutw a
Livestock Production	Improvement of dairy breeds	Purchase of heifers	2,500,000	50 heifers	Kapchemutw a
Livestock Production	Kendur /Korkitony milk plant(cooler)	electricity installation and Toilet construction	600,000	1	Kapchemutw a
Livestock Production	Improvement of dairy breed	Purchase of heifers Provision of AI services improve dairy units Purchase of pasture seeds	8,000,000	160 heifers	Kapchemutw a
Livestock Production	Pasture seeds promotion(Boma Rhodes)	Provision of fodder and pasture seed	400,000	333 kgs	Kapchemutw a
Livestock Production	Improvement of sheep breed	purchase of dorper sheep breed	1,500,000	100 rams	Kapchemutw a
Livestock Production	Pasture seeds promotion(fodder grass)	Purchase of Pasture seeds	500,000	416 kgs	Kapchemutw a
Livestock Production	improvement of poultry breeds	Purchase of poultry	400,000	4,000 chicks	Kapchemutw

					a
Livestock Production	improvement of dairy breeds	Purchase of heifers	3,106,000	62 heifers	Kapchemutw a
Livestock Production	Chesubet Milk Plant(cooler)	Plumbing ,Electricity installation ,Toilet construction	460,000	1	Sengwer
Livestock Production	Bee Keeping	Purchase of bee hives	100,000	40	Sengwer
Livestock Production	Purchase of Sahiwal bulls	Identification, selection, purchase and distibution	1,000,000	10 bulls	Sambirir
Livestock extension services and technology transfer	ASDP	facilitation of ASDP activities	400,000	250 farmers	Arror
Livestock extension services and technology transfer	Labot Demonstration Farm	Sheep Dip	1,000,000	1 dip	Lelan
Livestock extension services and technology transfer	ASDSP matching grants	facilitation of ASDP activities	300,000	Ward	Tambach
<b>Programme Total</b>			<b>48,783,120</b>		
<b>Programme Name : VETERINARY SERVICES</b>					
AI Services	AI services	Provision of AI services	400,000	800 inseminations	Kabiemit
AI Services	AI services	Provision of AI services	500,000	1,000 inseminations	Tambach
AI Services	AI services	Provision of AI services	200,000	400 inseminations	Soy South
AI Services	AI services	Purchasing of 2 kits	100,000	2 kits	Soy South
AI Services	AI services	Provision of AI services	500,000	1,000 inseminations	Kapsowar
AI Services	AI services	Provision of AI services	500,000	1,000 inseminations	Kapyego
AI Services	AI services	Provision of AI services	500,000	1,000 inseminations	Embobut/Em bolot
AI Services	AI services	Provision of AI services	1,000,000	2000 ineminations	Lelan
AI Services	AI services	Provision of AI services	750,000	1,500 inseminations	Chepkorio
AI Services	AI services	Provision of AI services	750,000	1,500 inseminations	Cherangany/ Chebororwa
AI Services	AI services	Provision of AI services	500,000	1,000 inseminations	Kaptarakwa
AI Services	AI services	Purchase of Semen and consumables	1,500,000	3,000 inseminations	Metkei

AI Services	AI services	Provision of AI services	750,000	1,500 inseminations	Moiben/ Kuserwo
AI Services	AI services	Provision of AI services	500,000	1,000 inseminations	Sambirir
AI Services	Ai services	Provision of AI services	700,000	1,000 inseminations	Kapchemutw a
AI Services	AI services	Provision of AI services	500,000	1,000 inseminations	Sengwer
Disease Surveillance and control	Livestock disease control	Vaccination and supply of accaricides	1,000,000	3,750 vaccinations, 250 litres of accaricides	Kapchemutw a
Disease Surveillance and control	Tirich Cattle dip	Construction of cattle dip	1,400,000	1	Kapyego
Disease Surveillance and control	disease Surveillance & control	vaccination of livestock	600,000	3000 vaccinations	Arror
Disease Surveillance and control	Disease control	Vaccination campaigns	500,000	2,500 Vaccinations	Kabiemit
Disease Surveillance and control	Disease control	Renovation of crushes	305,000	3	Kabiemit
Disease Surveillance and control	Disease control surveillance	vaccination and supply of acaricides	750,000	2,500 vaccinations, Charge 5 dips	Kapyego
Disease Surveillance and control	Disease control	Vaccination campaigns	500,000	2,500 vaccinations	Embobut/Em bolot
Disease Surveillance and control	Disease control and dairy development	vaccinations	200,000	1,000 vaccinations	Kamariny
Disease Surveillance and control	Kapkoi Cattle dip	Construction of Kapkoi Cattle dip	1,600,000	1 dip	Kamariny
Disease Surveillance and control	Disease Control and AI Services	Disease control, Purchase of motorbike and AI subsidy	1,500,000	1 Motorbike, 1,000 inseminations, 2,500 vaccinations	Kamariny
Disease Surveillance and control	Chesitek cattle dip	purchase of land for establishment of cattle dip	800,000	1	Kamariny
Disease Surveillance and control	Disease control and surveillance	Vaccination campaign	500,000	2,500 vaccinations	Kapsowar
Disease Surveillance and control	Disease Control and Surveillance	Insemination, Control of Diseases and Vaccination	500,000	5,000 vaccinations, 1,000 inseminations	Lelan
Disease Surveillance and control	Disease control	Vaccination campaigns	395,000	2,000 vaccinations	Soy South



Disease Surveillance and control	Disease control	Renovation of Kabokbok Dip	1,000,000	1 dip	Soy South
Disease Surveillance and control	Disease surveillance	Vaccination	700,000	3,500 vaccinations	Chepkorio
Disease Surveillance and control	Supply of acaricides	Supply of acaricides	500,000	416 litres	Chepkorio
Disease Surveillance and control	Livestock Disease surveillance	Vaccinations	1,000,000	5,000 vaccinations	Cherangany/ Chebororwa
Disease Surveillance and control	Disease surveillance	vaccinations	500,000	2,500 vaccinations	Kaptarakwa
Disease Surveillance and control	Disease Control and Surveillance	vaccines, purchase of fridge and motorbike	1,500,000	1 Motorbike, 1 fridge, 4,500 vaccinations	Metkei
Disease Surveillance and control	Kapcheptolok/ Rorok (Metibelio) Cattle Dips	2 Livestock crushes	200,000	2 crushes	Moiben/ Kuserwo
Disease Surveillance and control	Livestock disease surveillance	Vaccinations	1,000,000	5,000 vaccinations	Moiben/ Kuserwo
Disease Surveillance and control	purchase of acaricides	supply of acaricides	250,000	208 litres	Sambirir
Disease Surveillance and control	Disease Control	Vaccination of livestock	500,000	2,500	Sambirir
Disease Surveillance and control	Disease control	Vaccination of livestock	500,000	2,500	Endo
Disease Surveillance and control	Disease control	Vaccination of livestock	1,000,000	5,000	Soy North
Disease Surveillance and control	Disease control vaccination	Vaccination, supply of acaricides	500,000	2,000 vaccinations, 83 liters accaricides	Tambach
Disease Surveillance and control	Disease control Surveillance	Vaccination and supply of accaricides	750,000		Sengwer
<b>Programme Total</b>			<b>30,100,000</b>		
<b>Programme Name : COOPERATIVES DEVELOPMENT</b>					
Cooperative development	Cooperatives development	Support to cooperatives	900,000		Kabiemit
Cooperative development	Cooperatives development	Installation of milk cooler and fencing of site	900,000		Kapsowar
Cooperative development	Revolving fund	Provision of SACCO loans to youth and women	1,000,000		Soy South
Cooperative development	Cooperatives support	Financial support	500,000		Kaptarakwa
Cooperative development	Capacity Building of cooperative	Farmers training	200,000		Sengwer

	farmers			
<b>Programme Total</b>			<b>3,500,000</b>	
<b>Total</b>			<b>82,383,120</b>	

Table 37: Tourism, Culture, Wildlife Trade and Industry Sub sector

<b>Programme Name : Tourism Development</b>					
<b>Sub Programme</b>	<b>Project Name</b>	<b>Description of activities</b>	<b>Estimated cost (Ksh.)</b>	<b>Targets</b>	<b>Location</b>
Tourism Development	Kapsitotwo Eco tourism site	Fencing for protection	500,000	1	Kapyego
Tourism Development	Snake park	Completion of snake park	800,000	1	Tambach
Tourism Development	Tourism marketing promotion and capacity building	Marketing event	200,000	1	Soy south
<b>Programme Total</b>			<b>1,500,000</b>		
<b>Programme Name : Trade and Enterprise Development</b>					
Trade and Enterprise development	Trade development	Provision of trade loans	300,000	3	Kabiemit
Trade and Enterprise development	Traders capacity building	Training of traders on financial management	200,000	100	Kapchemutwa
Trade and Enterprise development	Kapcherop Market Renovation	Renovation of Market stalls	1,200,000	24	Sengwer
Trade and Enterprise development	Kapcherop Market lighting & renovation	Lighting and Toilet Renovation	400,000	1	Sengwer
Trade and Enterprise development	Construction of market stalls	Construction of lock up shops	200,000	2	Kaptarakwa
Trade and Enterprise development	Trade loans to SMEs	Provision of loans to traders	1,000,000	10	Soy south
Trade and Enterprise development	Trade development	Provision of trade loans (Revolving fund)	1,000,000	10	Embobut
Trade and Enterprise development	Trade development	Construction of Kapsowar market lock-up shops	500,000	3	Kapsowar
<b>Programme Total</b>			<b>4,800,000</b>		
<b>Programme Name : Culture and Heritage Preservation</b>					
Culture and Heritage Preservation	Culture promotion	Hold ward cultural day celebration	400,734	1	Kabiemit
Culture and Heritage Preservation	Equip museum	Collection of artefacts for Tambach Museum	800,000	1	Tambach
Culture and Heritage Preservation	Culture promotion	Hold one Cultural festival	300,000	1	Tambach

Culture and Heritage Preservation	ward cultural day	Hold ward cultural day	300,000	1	Kaptarakwa
Culture and Heritage Preservation	Promotion of culture	Holding of ward cultural day	300,000	1	Soy south
Culture and Heritage Preservation	Culture promotion	Hold ward cultural day celebration	500,000	1	Embobut
Culture and Heritage Preservation	Cultural promotion	Fencing of the cultural centre ,hold cultural festivals	1,400,000	1,1	Endo
Culture and Heritage Preservation	Culture promotion	Hold ward cultural day	400,000	1	Kapsowar
<b>Programme Total</b>			<b>4,400,734</b>		
<b>Total</b>			<b>10,700,734</b>		

## Annex 5: Public Administration & Governance Sector

Table 38: Public Service Management and County Administration programmes

Programme Name: Public service Management					
Sub Programme	Project name	Project activities	Target	Estimated cost (Ksh.)	Location
Coordination of government functions	Project monitoring and evaluation	Project management (supervision & M&E by WDCs & PMCs	All PMCs & WDCs	1,000,000	Aror
Coordination of government functions	Project monitoring and evaluation	Project management (supervision & M&E by WDCs & PMCs	All PMCs & WDCs	1,000,000	Chepkorio
Coordination of government functions	Project monitoring and evaluation	Project management (supervision & M&E by WDCs & PMCs	All PMCs & WDCs	1,000,000	Embobut/ Embolot
Coordination of government functions	Project monitoring and evaluation	Project management (supervision & M&E) by WDCs & PMCs	All PMCs & WDCs	500,000	Emsoo
Coordination of government functions	Project monitoring and evaluation	Project management (supervision & M&E by WDCs & PMCs	All PMCs & WDCs	500,000	Endo
Coordination of government functions	ward office	construction of toilet & equipping of ward office	Ward office	500,000	Endo
Coordination of government functions	Peace building	Peace building activities	Ward	453,693	Endo
Coordination of government functions	Project monitoring and evaluation	Project management (supervision & M&E by WDCs & PMCs	All PMCs & WDCs	300,000	Kabieimit
Coordination of government functions	Project Management Committee	Training	All PMCs & WDCs	500,000	Kamariny
Coordination of government functions	Project implementation	Project management (supervision & M&E by WDCs & PMCs	All PMCs & WDCs	1,000,000	Kapchemutwa
Coordination of government functions	Project monitoring and evaluation	Project management (supervision & M&E by WDCs & PMCs	All PMCs & WDCs	1,000,000	Kapsowar
Coordination of government functions	WDC /PMC	Project management (supervision & M&E by WDCs & PMCs	All PMCs & WDCs	500,000	Kaptarakwa
Coordination of government functions	PMC facilitation and supervision	Project management (supervision & M&E by WDCs & PMCs	All PMCs & WDCs	1,000,000	Kapyego
Coordination of government functions	PMC Training	Training	All PMCs & WDCs	500,000	Lelan
Coordination of government functions	Ward Office	Construction of ward office (Phase 2)	Ward office	1,500,000	Metkei
Coordination of	Project Management	Training of PMCs	All PMCs &	300,000	Metkei

<b>Programme Name: Public service Management</b>					
<b>Sub Programme</b>	<b>Project name</b>	<b>Project activities</b>	<b>Target</b>	<b>Estimated cost (Ksh.)</b>	<b>Location</b>
government functions	Committees		WDCs		
Coordination of government functions	ward development committees	Project management (supervision & M&E by WDCs & PMCs	All PMCs & WDCs	1,200,000	Moiben/ Kuserwo
Coordination of government functions	PMC Training	Training	All PMCs & WDCs	400,000	Sambirir
Coordination of government functions	Project Monitoring and implementation	Project management (supervision & M&E by WDCs & PMCs	All PMCs & WDCs	500,000	Sengwer
Coordination of government functions	Project management	Project management (supervision & M&E by WDCs & PMCs	All PMCs & WDCs	1,000,000	Soy North
Coordination of government functions	Enhance capacity for PMCs	Capacity building of Project management committees	All PMCs & WDCs	200,000	Soy South
Coordination of government functions	Emergency	Project sustainability and emergencies	Projects	2,000,000	Soy South
<b>Programme Total</b>				<b>16,853,693</b>	
<b>Grand Total</b>				<b>16,853,693</b>	