



**COUNTY GOVERNMENT OF UASIN GISHU**

**COUNTY TREASURY**

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**PROGRAMME BASED BUDGET**

**2020/2021**

**FOR THE YEAR ENDING 30TH JUNE, 2021**

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**APRIL 2020**

**A Prosperous and Attractive County in Kenya and Beyond**

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**© Programme Based Budget (PBB) for the year ending 2021**  
**The County Treasury P. O. Box 40-30100 ELDORET, KENYA**  
**Email: [info@uasingishu.go.ke](mailto:info@uasingishu.go.ke)**  
**Website: [www.uasingishu.go.ke](http://www.uasingishu.go.ke)**

**This document is also available at [www.uasingishu.go.ke](http://www.uasingishu.go.ke)**

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### Summary of Expenditure by Vote and Category 2020/2021 (KShs)

	GROSS CURRENT	GROSS CAPITAL	GROSS TOTAL
VOTE CODE TITLE	ESTIMATES	ESTIMATES 2020/2021 - KSHS	ESTIMATES
4311000000 GOVERNOR'S OFFICE	101,253,070	-	101,253,070
4312000000 FINANCE	259,057,053	-	259,057,053
4313000000 PUBLIC SERVICE MANAGEMENT	550,608,011	16,072,138	566,680,149
4314000000 ICT AND E-GOVERNMENT	41,965,476	32,759,773	74,725,249
4315000000 ROADS, TRANSPORT, ENERGY AND PUBLIC WORKS	476,690,007	564,420,878	1,041,110,885
4316000000 LANDS AND HOUSING DEPARTMENT	56,777,798	121,772,067	178,549,865
4317000000 WATER, ENVIRONMENT, NATURAL RESOURCES, TOURISM AND WILDLIFE MANAGEMENT	106,266,430	394,964,014	501,230,444
4318000000 HEALTH SERVICES DEPARTMENT	1,946,016,123	397,369,217	2,343,385,340
4319000000 AGRICULTURE DEPARTMENT	204,452,504	327,515,947	531,968,451
4320000000 TRADE, INVESTMENT AND INDUSTRIALIZATION DEPARTMENT	14,036,454	87,129,391	101,165,845
4321000000 EDUCATION, CULTURE AND SOCIAL SERVICES	377,566,141	169,112,131	546,678,272
4322000000 COUNTY PUBLIC SERVICE BOARD	25,266,090	-	25,266,090
4323000000 COUNTY ASSEMBLY	686,014,946	20,000,000	706,014,946
4324000000 ECONOMIC PLANNING DEPARTMENT	42,535,946	-	42,535,946
4325000000 DEVOLUTION AND PUBLIC ADMINISTRATION	41,856,553	137,755,168	179,611,721
4326000000 YOUTH AFFAIRS, GENDER AND SPORTS DEVELOPMENT	171,171,530	116,652,064	287,823,594
4327000000 CO-OPERATIVES AND ENTERPRISE DEVELOPMENT	6,629,801	99,776,381	106,406,182
4329000000 LIVESTOCK DEVELOPMENT AND FISHERIES	6,985,485	78,086,696	85,072,181
4330000000 PHYSICAL PLANNING AND URBAN DEVELOPMENT	7,432,375	34,317,602	41,749,977

<b>4331000000 ELDORET MUNICIPALITY</b>	<b>8,809,870</b>	<b>691,054,876</b>	<b>699,864,746</b>
<b>TOTAL VOTED EXPENDITURE ... KShs.</b>	<b>5,131,391,663</b>	<b>3,288,758,343</b>	<b>8,420,150,006</b>

## SUMMARY OF REVENUE BUDGET FY 2020-2021

DESCRIPTION	Budget Estimate	Budget Estimate	Budget Estimate	
	2020/2021	2021/2022	2022/2023	
<b>NATIONAL REVENUE:</b>				
EQUITABLE SHARE	6,045,150,000	6,226,504,500	6,413,299,635	
<b>LOCAL REVENUE PROJECTIONS</b>	<b>986,000,000</b>	<b>1,016,317,713</b>	<b>1,046,807,244</b>	
<b>CONDITIONAL GRANTS:</b>				
Compensation For User Fees Foregone	20,813,065	21,437,457	22,080,581	
Rehabilitation Of Village Polytechnics	40,129,894	41,333,791	42,573,805	
Road Maintenance Fuel Levy Fund	180,175,373	185,580,634	191,148,053	
Kenya Climate Smart Agriculture Project(IDA- World Bank)	239,984,700	247,184,241	254,599,768	
World Bank Grants-Kusp- Urban	640,627,758	659,846,591	679,641,988	
KDSP World Bank level 1	45,000,000	46,350,000	47,740,500	
DANIDA (UHidSP)- Health	18,000,000	18,540,000	19,096,200	
World Bank -THSUCP - Health	114,973,599	118,422,807	121,975,491	
EU Grant (IDEAS)- Trade	11,000,000	11,330,000	11,669,900	
Kenya Climate Smart (IDA- world Bank) water	65,574,758	67,542,001	69,568,261	
Sweden Agriculture Sector Dvpt Supp Prog -ASDSP	12,720,859	13,102,485	13,495,559	
<b>TOTAL CONDITIONAL GRANTS</b>	<b>1,389,000,006</b>	<b>1,430,670,006</b>	<b>1,473,590,106</b>	
<b>TOTAL REVENUE COLLECTION</b>	<b>8,420,150,006</b>	<b>8,673,492,219</b>	<b>8,933,696,986</b>	
<b>LOCAL REVENUES PER STREAM</b>				
DESCRIPTION	Budget Estimate	Budget Estimate	Budget Estimate	
	2020/2021	2021/2022	2022/2023	
<b>Public Service Management and Administration</b>				
Law court	Court Fines	12,000,000	12,730,800	13,112,724
	<b>Total</b>	<b>12,000,000</b>	<b>12,730,800</b>	<b>13,112,724</b>
<b>Finance and Economic Planning</b>				

Financial Management Unit	All Admin/ miscellaneous fees	6,759,942	6,962,740	7,171,622
<b>Trade, Cooperatives and Tourism</b>				
Markets Management Unit	County Markets	24,650,163	25,389,668	26,151,358
Business Permit Management Unit	Business Permits Current Year & Penalties	206,535,875	212,731,951	219,113,910
	Betting Control	2,212,697	2,279,078	2,347,451
	Weights and Measures	1,720,454	1,772,067	1,825,229
Cooperative societies Audit and supervision	Cooperative societies Audit and supervision	2,526,010	2,601,790	2,679,844
Engineering & Urban Planning Management Unit	Sign Boards & Advertisement Fee	71,525,431	73,671,194	75,881,330
	<b>Total</b>	<b>309,170,630</b>	<b>318,445,749</b>	<b>327,999,122</b>
<b>Roads, Transport, energy and Public Works</b>				
Bus Parks	Enclosed Bus Park Fee	121,640,343	125,289,554	129,048,240
STREET PARKING	Street Parking Fee	116,968,052	120,477,094	124,091,406
	Clamping Fee	8,381,766	8,633,219	8,892,215
Engineering & Urban Planning Management Unit	Right-of-Way / Way-Leave Fee (KPLN, Telkom, etc.)	17,483,143	18,007,637	18,547,866
Fire-Fighting & Ambulance Management Unit	Fire-Fighting Services	8,538,392	8,794,544	9,058,381
	Motor bike Fees	14,002,553	14,422,630	14,855,308
	<b>Total</b>	<b>287,014,249</b>	<b>295,624,677</b>	<b>304,493,417</b>
<b>Lands Housing and Physical Planning</b>				
Land Rates Management Unit	Land Rates Current Year & Penalties	130,691,748	134,612,501	138,650,876
Housing Management Unit	Housing Estates Monthly Rent	22,387,714	23,059,346	23,751,126

Engineering & Urban Planning Management Unit	Buildings Plan Approval Fee	19,638,979	20,228,149	20,834,993
	Transfer fees	30,300	31,209	32,145
	<b>Total</b>	<b>172,748,742</b>	<b>177,931,204</b>	<b>183,269,140</b>
<b>Education, Culture and Social Services</b>				
Education Management Unit	Council Premises Occasional Hire (Offices, etc.)	401,274	780,225	803,632
	<b>Total</b>	<b>401,274</b>	<b>780,225</b>	<b>803,632</b>
<b>Health Services</b>				
Epidemic Control & Inspection Unit	Inoculation Fee	9,223,078	9,499,770	9,784,763
Epidemic Control & Inspection Unit	Public Health - Medical Examination	9,454,725	9,738,367	10,030,518
Cemetery Unit	Burial Fees	823,514	848,219	873,666
	Food Quality Inspection Fee	4,587,165	4,724,780	4,866,524
County Health Facilities	Health Centres Services Fee	40,302,342	41,511,412	42,756,755
	<b>Total</b>	<b>64,390,824</b>	<b>66,322,549</b>	<b>68,312,225</b>
<b>Ministry of Environment, Water and Natural Resources</b>				
Refuse Collection Unit	Refuse Collection Fee (Conservancy)	27,326,166	28,145,951	28,990,329
Environment	Cleansing Fees (Eldowas)	11,617,264	11,965,782	12,324,755
	Water Kiosk Sales	604,849	622,994	641,684
	Sand, Gravel and Ballast Extraction fees	13,033,725	13,424,736	13,827,478
	Quarry extraction fee	500,000	515,000	530,450
	Log/Bark Cess	1,557,471	1,604,195	1,652,320
	Public Toilets	943,845	972,160	1,001,325
	<b>Total</b>	<b>55,583,318</b>	<b>57,250,818</b>	<b>58,968,343</b>
<b>Agriculture, Fisheries and Livestock</b>				
Cess Management Unit	Wheat Maize, Milk, and other Produce fees	49,989,948	51,489,647	53,034,336



Slaughter House Management Unit	Slaughtering Fee	19,966,751	20,565,753	21,182,726
	Veterinary Services	6,099,026	6,281,997	6,470,457
	AMS	1,875,295	1,931,554	1,989,501
	<b>Total</b>	<b>77,931,020.78</b>	<b>80,268,951.40</b>	<b>82,677,020</b>
<b>Total Local Revenue</b>		<b>986,000,000</b>	<b>1,016,317,713</b>	<b>1,046,807,244</b>

## 1.0 OFFICE OF THE GOVERNOR

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### A. Vision

A prosperous and attractive County in Kenya and beyond

### B. Mission

To provide high quality of life to the residents through good governance, innovation, inclusive growth and sustainable development

### C. Performance Overview and Background for Programme(s) Financing

The office provides the overall leadership in the county in terms of governance, policy and development. It also promotes democracy, unity and cohesion within the county.

The total approved budget allocation was KSh. 187,648,791, KSh. 158,036,456 and KSh.115,936,611 in 2016/17, 2017/18 and 2018/19 financial years respectively. The actual expenditures during the same period stood at KSh. 166,788,270, KSh. 156,740,135 and KSh. 100,761,281, giving respective absorption rates of 89, 99 and 87 percent in that order.

### D. Programme Objectives

Programme	Objectives
P1: General administration support services	To enhance effectiveness and efficiency in service delivery

### E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/21 – 2022/23

Programme	Delivery unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
<b>P1: General administration support services</b>							
<b>Outcome:</b> Increased effectiveness and efficiency in service delivery							
SP1.1: Employee Support Services	Office of the Governor	Service delivery enhanced	Functional County systems	-	-	-	-

## 2.0 FINANCE

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### A. Vision

A leading department in efficient financial management and resource mobilization in the county and beyond

### B. Mission

To provide leadership and coordination in financial management; procurement and economic planning for sustainable social economic development in the county.

### C. Performance Overview and Background for Programme(s) Financing

The main function of the department is to manage and control expenditure, collect and manage local revenue, keep county asset register and undertake financial audit and reporting.

In the 2016/17FY the department was allocated a total of KSh.314, 508,428 and was able to spend KSh. 292,998,338 demonstrating 93 percent absorption rate. In 2017/18FY, the approved budget for the department stood at KSh. 321,535,122 with an actual expenditure of KSh. 270,667,526 translating into 84 per cent absorption rate. The allocation for 2018/19 was KSh 407,638,809 and the actual expenditure was KSh. 353,545,692

Major achievements for the department in the period under review include: Increase in local revenue collection by 15 per cent from KSh.801,540,123 in 2017/2018 to KShs.918,967,412 in 2018/2019, establishment and operationalization of Audit Committee and full roll-out of e-procurement through IFMIS portal. It also availed funds to the spending units on time, updated county asset register and liabilities, and prepared financial statements and statutory reports.

The department experienced the following challenges: delays in release of funds by the National Treasury and fiscal challenges. However, the department will improve fiscal performance and ensure timely requisition of funds to overcome these challenges.

During the period 2020/21 – 2022/23, the department plans to undertake the following: financial reporting, enhance revenue collection, operationalize audit services and staff training.

### PART D. Programme Objectives

Programme	Objectives
Financial Services	To strengthen revenue mobilization and utilization of public funds.

**E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/21 – 2022/23**

Program me	Delivery unit	Key outputs	Key Performance Indicators (KPI)	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
<b>P1: Financial Services</b>							
<b>Outcome:</b> Improved management of public resources							
<b>SP1.1</b> Financial Services	Finance	Efficient and effective workforce	No. of staff trained	100	120	150	180
	Revenue	Enhanced revenue collection	No. of Legislations drafted and passed	1	2	1	1
<b>SP1.2</b> Audit services	Audit	Automated audit services	Operational audit services	1	1	1	1
		Risk mapping and register	No. of registers prepared	0	1	0	1
<b>SP1.3</b> Asset/Liability Management services	Assets & Liabilities	Functional asset and liability management services	No. of policies formulated and implemented	0	1	1	0

### **3.0 PUBLIC SERVICE MANAGEMENT**

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#### **A. Vision**

A model public service that is efficient, effective and responsive to local and global needs

#### **B. Mission**

To create a sustainable public service that will enhance a conducive work environment for quality service delivery

#### **C. Performance Overview and Background for Programme(s) Financing**

The mandate of the department includes: management of the county human resource function; and creating an enabling legal framework for county operations and programmes. In addition, it promotes inter-governmental relationships and partnerships; and coordinate government functions and operations at all levels.

In the FY 2016/17, the department was allocated KSh.94, 735,102 for development of which the actual expenditure was KSh.54, 739,714 translating into an absorption rate of 57.8 per cent. In FY 2017/18, the department was allocated KSh. 22,044,978 for development and it spend KSh. 1,044, 978 which translates to an absorption rate of 0.2 per cent. In FY 2018/19, absorption rate stood at 37 per cent of an allocation of KSh. 20,274,454.00 for development.

Key achievements for the department during the period under review include: purchase of office furniture and equipment, modernization of Customer Care, purchase of motor vehicle, training of county staff, formulation of relevant policies and legislation, litigations, and refurbishment of offices. The department also ensured the County staff were under medical cover, WIBA and Group Life.

Some of the challenges experienced during the period under review include budgetary constraints, delays in release of funds from National Treasury and inadequate office space and equipment.

In the 2020/21 – 2022/23 period, the department will implement the following: harmonization of schemes of service, Operationalization of HR policy manuals and guidelines, establishment of two service delivery centres at the sub-counties, installation of bulk filers, automation of records and completion of County Archives.

## D. Strategic Objectives

Programme	Objective
P1: General administration support services	To enhance effectiveness and efficiency in service delivery
P2: Records management services	To promote good governance

## E. SUMMARY OF THE PROGRAMMES, KEY OUTPUT, PERFORMANCE INDICATORS AND TARGETS FOR FY 2020/21 - 2022/23

Program me	Delivery Unit	Key Outputs	Key Performanc e Indicators (KPI)	Baseline 2019/2020	Target 2020/21	Target 2021/22	Target 2022/23
<b>P1: General Administration Support Services</b>							
<b>Outcome:</b> Increase effectiveness and efficiency in service delivery							
<b>SP1.1</b> Administrative Support Services	Communication	Operational service delivery centers	No. of service centers operational	2	1	1	1
	Human Resource	Operational HR Policy manuals and guidelines	No. of operational HR policy manual and guidelines	2	2	1	0
	PSM	Harmonized schemes of service	% completion in harmonization	0	30	40	40
	Communication	Modernization of Customer care unit	% completion	70	30	0	0
	Communication	Customer satisfaction survey	Customer satisfaction report	1	0	1	0

Program me	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2019/2020	Target 2020/21	Target 2021/22	Target 2022/23
	Human Resource	Entrenchment of Performance Management System	Levels of performance contracts signed between CECs and the Governor; CEC & CO; CO & Directors and Sub County Officers (PAS)	4	4	4	4
<b>SP1.2</b> Employee Support Services	PSM	Renovated of offices & toilets	% Completion	100	100	100	100
<b>P2: Records Management</b>							
<b>Outcome:</b> Improved record keeping and management							
<b>SP2.1</b> Registry Services	Central Registry	Bulk filers	No. of bulk filers installed	0	2	2	0
		Automated management records	% completion of automation	50	100	0	0
<b>SP2.2</b> Library Services	Legal	Revamped knowledge	completion rate of legal library	60	100	0	0
	PSM	management system	completion rate of County Archive	60	100	0	0

## 4.0 ICT AND E- GOVERNMENT

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### A. Vision

To be the preferred choice for the delivery of innovative and integrative ICT solutions and services.

### B. Mission

To champion and advance the development of ICT and its use by key stakeholders for the socio-economic transition and development of Uasin Gishu County

### C. Performance Overview and Background for Programme(s) Funding

The ICT Department is mandated to develop policy on automation of County functions. The key priority areas include cashless revenue collection, online human resource management, and supporting infrastructure as well as designing and developing a GIS framework to guide E-development in agriculture, health, trade, roads, urban planning and other sectors.

During the period under review the sector was allocated KSh.68,805,860 in 2017/2018 and KSh. 57,236,013 in 2018/2019. The actual expenditure stood at KSh. 61,667,096 in 2017/18 and KSh. 37,781,168 in 2018/2019 representing an absorption rate of 90 percent and 66 percent in 2017/18 and 2018/19 financial years respectively.

Major achievements during the period under review include full automation of the issuance of single business permits (SBPs); Up scaled Ajira Digital Program that aims to oversee specific County jobs creation and youth productivity to ensure that the collaboration on the jobs agenda for the County is successfully implemented; and GIS Mapping of parking lots in the CBD.

Some of the key challenges faced by the department during the period under review include: Delayed release of funds to the County Treasury; challenges in e-sourcing on the IFMIS portal; inadequate capacity in the use of e-procurement as prescribed by the National Treasury; lack of training space in the County for staff and stakeholders in house training; inadequate equipment; Inadequate office space; transportation challenges and limited budgetary allocation.

In the period 2020/21 – 2022/23, the department will prioritize on the following areas: Development of an ICT Innovation Hub and an ICT Centre for PLWD; Implementation of CCTV Systems on Major Streets and Roundabouts; Purchase of computers, printers, and other ICT equipment; Purchase of Software and Licenses; Development of an Offsite Data Backup and Recovery Centre; Implementation of Point to Point Connectivity to Sub Counties and Wards; Implementation of an Integrated ERP System and Purchase of a Data Backup and Storage Solution.



## D. Programme Objectives

Programme	Strategic Objective
P1: ICT services	To increase access to ICT services across the County

## E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/21 – 2022/23

Programme	Delivery unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2019/20	Targets 2020/21	Targets 2021/22	Targets 2022/23
<b>P1: ICT Services</b>							
<b>Outcome:</b> Increased access to ICT Services; Improved uptake of ICT Services; and Enhanced ICT security							
<b>SP1.1 ICT Services</b>	ICT and e-Government	Efficient and effective workforce	No. of staff trained	300	500	700	900
		ICT Centres developed	No. of ICT Centres	3	2	2	2
		Assorted ICT equipment purchased	No. of assorted ICT equipment purchased	250	300	350	400
		Point-to-point connectivity implemented	No. of departments and Sub Counties linked	8	7	10	13
		Firewall Installed	No. of Firewalls Installed	1	1	0	0

		Outdoor LED screen installed	No. of Outdoor LED Screens installed	1	0	0	0
		CCTV cameras installed	No. of CCTV cameras installed	70	40	70	100
		ERP Modules enhanced	No. of Modules enhanced	0	2	2	2
		Training on ICT conducted in ICT Centres	No. of trainings	6	8	10	12
			No. of participants trained	600	800	1000	1200
<b>SP1.2</b> Security of County Information	ICT and e-Government	Data backup and Recovery System at County Headquarters	No. of data backup and recovery systems installed	1	1	0	0

## 5.0 ROADS, TRANSPORT, ENERGY AND PUBLIC WORKS

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### A. Vision

A safe, efficient and attractive infrastructure for socio-economic prosperity

### B. Mission

To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities.

### C. Performance Overview and Background for Programme(s) Funding

The Department of Roads, Transport, Energy & Public Works Department is vested with the responsibility of providing a holistic and integrated transport system within the county, and developing and maintaining cost effective government building and management of fire and emergencies.

During the periods 2017/18-2018/19 the department was allocated KSh. 724,417,255.00 and KSh. 643,928,393.00 respectively. Actual expenditures were KSh. 424,785,147.00 in 2017/18 and KSh. 374,233,923.00 in 2018/19, giving absorption rates of about 59 percent and 58 percent respectively.

During the periods 2016/17-2018/19 the department constructed 1.5 Km of roads to bitumen standards, graded 3,473.78 Km, graveled 854.51 Km, did dozing 62.8 Km, drainage works and installed 6,271.21M of culverts (various diameters of 600, 900, and 1200), constructed 23No. bridges/box culverts, installed 559No. street lights, and constructed 30No. boda boda shades, one fire central stores and one fire substation. The department also completed the impounding yard.

During the periods 2020/21-2022/23 the department will prioritize efforts to improve access to roads and transport infrastructure in the county; enhance safety in transport sector; improve access to office space and occupational safety; and to enhance capacity to prevent and respond to fire disasters, build new fire substation and carry out emergency awareness campaigns on quarterly basis.

### D. Programme Objectives

Programme	Objectives
P1: Administrative services	To provide efficient and effective services to residents of Uasin Gishu County
P2: Road and Transport Infrastructure Development	To improve road and transport infrastructure
P3: Energy Services	To promote adoption and use of green energy and improve access to electricity;

Programme	Objectives
	To improve security and economic activity within CBD and urban centres.
P4: Public Works Services	To improve safety and condition of government buildings
P5: Fire and Emergency Services	To improve County's capacity in disaster management

#### E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme	Delivery Unit	Key Outputs	Performance Indicators (KPI)	Targets 2018/19	Actual Achievement 2018/19	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
<b>P1: Administrative Services</b>									
<b>Outcome:</b> Efficient and effective service delivery to residents									
<b>SP1.1</b> Staff Training	Roads, Transport, Energy and Public Works	Staff trained	No. of staff trained	-	-	-	-	-	-
<b>P2: Road and Transport Infrastructure Development</b>									
<b>Outcome:</b> Improved road transport connectivity									
<b>SP2.1</b> Roads Infrastructure Services	Roads	New roads constructed to bitumen standards	KM of roads constructed to bitumen standards	-	-	-	-	-	-
	Roads	Roads graded, gravelled and maintained	KM of roads graded	1200	2,157.47	1766	1,260	1,323	1,389
			KM of roads graveled	300	209.96	300	305	305	310
			No. of Kms of Road opened	-	62.8km	-	-	-	-

Programme	Delivery Unit	Key Outputs	Performance Indicators (KPI)	Targets 2018/19	Actual Achievement 2018/19	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			by Dozing						
	Roads	Culverts installed	M of culverts installed	632	4,530.6m	1050	1,100	1,150	1,160
	Roads	Bridges and box culverts constructed	No. of bridges and box culverts constructed	5	5	5	4	4	3
<b>SP2.2</b> Transport Infrastructure Services	Transport	Boda boda shades constructed	No. of boda boda shades	30	30	4	10	15	30
<b>P3: Energy Services</b>									
<b>Outcomes:</b> Improved access to electricity; and Increased adoption of green energy Improved security and economic activity within CBD and urban centres									
<b>SP3.1</b> Lighting services	Energy	Street lights installed within CBD and urban centers	No. of street lights installed	20	0	307	350	350	350
<b>P4: Public Works Services</b>									
<b>Outcome:</b> Improved working conditions in government buildings									
<b>SP4.1</b> Public Works Services	Public works	Government buildings maintained and rehabilitated	No. of government buildings	300	44	45	50	60	65 65

Programme	Delivery Unit	Key Outputs	Performance Indicators (KPI)	Targets 2018/19	Actual Achievement 2018/19	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
<b>P5: Fire and Emergency Services</b>									
<b>Outcome:</b> Improved capacity to respond to emergencies and disasters									
<b>SP5.1</b> Fire and Emergency Services	Fire	Fire stations constructed and equipped	No. of fire stations	3	0	1	1	1	1

## 6.0 LANDS AND HOUSING

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### A. Vision

To assure security of tenure to land owners and enhance sustainable land use in the County

### B. Mission

To efficiently and effectively administer land and housing matters to the satisfaction of all.

### C. Performance Overview and Background for Programme(s) Funding

The department of Lands and Housing is responsible for land administration and management (public land in the former local Authorities); Land Survey and mapping; and Development, Management and administration of County Houses.

In the FY 2018/19 the department was allocated KSh.703,433,804 but the actual expenditure amounted to KSh.415,702,534 representing an absorption level of 30 percent.

The department was able to purchase land for public purpose, surveyed trading centres and public utilities, acquired additional office space, renovated and maintained County Estates.

Despite the achievements the department faced challenges which include: inadequate budget allocations to implement key programmes and projects, litigation issues and inadequate office space and furniture.

### D. Programme Objectives

Programme	Objective
P1: Land Management and Administration	To digitize and updated land records for ease in transacting lands activities
P2: Survey services	To provide quality and accurate land surveys and mapping services to facilitate development
P3: Housing Services	To provide affordable housing and adequate office space

## E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/21 – 2022/23

Program me	Deliver y Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
<b>P1: Land Management and Administration</b>							
Outcome: Improved land management and administration							
<b>SP1.1</b> Land Management and Administration	Lands	Land Banking	No. of issued titles	0	500	500	100
			Acres of land acquired (ha)	12.9	10	80	10
<b>P2: Survey services</b>							
Outcome: Improved land survey and mapping services							
<b>SP2.1</b> Survey services	Survey	Public utilities surveyed	No. of parcels surveyed	20	20	20	10
<b>P3: Housing Services</b>							
Outcome: Increased access to affordable housing and office spaces							
<b>SP3.1:</b> Housing services	Housing	Operational office block	No. of office blocks constructed	0	1	0	0
		Housing Estates regenerated	No. of units renovated	15	10	10	5
			Length (km) of Civil works laid	2	1	1	1
			No. of public utilities fenced	1	1	0	1
			No. of non-residential buildings renovated	0	0	1	1



## **7.0 WATER, ENVIRONMENT, NATURAL RESOURCES, TOURISM AND WILDLIFE MANAGEMENT**

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### **A. Vision**

A leading agency in the provision of sustainable water and sanitation services in a sustainable environment for socio-economic development

### **B. Mission**

To provide portable water and sanitation services, effective environmental conservation and management, and tourism development and wildlife management through design, construction, maintenance, rehabilitation, and effective management of relevant infrastructures; restoration, protection, conservation and management of the environment and natural resources; and tourism product development and promotion.

### **C. Performance Overview and Background for Programme(s) Funding**

The department is charged with provision of water, sewerage & sanitation services; development and maintenance of water infrastructure; coordination of county water sector; protection of local water catchment areas; solid waste management; restoration, protection, conservation and management of the environment including afforestation and wetland conservation and protection; tourism development, wildlife management and conservation.

The department was allocated KSh. 611,027,721.00, KSh. 619,852,425.00 and KSh. 658,057,532.00 in 2016/17, 2017/18 and 2018/19 respectively. The expenditures in the respective financial years were KSh. 485,008,181.00, KSh. 406,924,430.00 and KSh. 128,812,898.00 thus posting absorption rates of about 79 percent, 66 percent and 20 percent respectively.

During the periods 2016/17-2018/19, the department managed to drill/equip 22No. boreholes, implemented 224No. community water projects, purchased and distributed 100No. 5000-litre water tanks, purchased 24No. water machinery, and did maintenance and rehabilitation of all the water supplies in the county; acquired one skip loader lorry and 30 skip containers; and construction of phase II of Kesses Dam and rehabilitation of Sosiani Nature Park reached 60 percent and 40 percent respectively. A total of 11 dams/water pans were desilted and rehabilitated and 36 water projects equipped with solar-powered water pumps. 765,000 tree seedlings were also planted.

During the periods 2020/21-2022/23 the department will prioritize efforts to increase access to clean and portable water; ensure clean, safe, and sustainably managed environment and natural resources; and ensure increase in tourist arrivals in the county.

## D. Programmes and Objectives

Programmes	Objective
P1: Water and Sanitation Development	To increase access to clean and portable water in the county, and sanitation services
P2: Solid Waste Management	To improve the effectiveness and efficiency of solid waste management
P3: Environmental Restoration, Protection, Conservation and Management	To restore, protect, conserve, and manage the environment for sustainable development
P4: Tourism Development and Promotion	To promote and diversify tourism

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023

Programme	Delivery unit	Key Output	Key Performance indicators (KPI)	Targets 2018/19	Actual achievement 2018/19	Baseline 2019/20	Targets 2020/21	Targets 2021/22	Targets 2022/23
<b>P1: Water and Sanitation Development</b>									
<b>Outcomes:</b> Increased access to clean and portable water; and Improved sanitation services									
<b>SP1.1</b> Water Development Services	Water	Community water projects developed	No. of projects developed	18	18	112	108	120	200
	Water	Boreholes drilled	No. of boreholes drilled	24	24	56	42	42	44
	Water	Water supplies running & maintained	No. of water supplies running	7	7	7	7	7	7
	Water	Dams rehabilitated & new	No. of dams rehabilitated & new	6	11	3	16	18	18

Programme	Delivery unit	Key Output	Key Performance indicators (KPI)	Targets 2018/19	Actual achievement 2018/19	Baseline 2019/20	Targets 2020/21	Targets 2021/22	Targets 2022/23
		intake works constructed	intake works constructed						
	Water	Water tanks purchase & distributed	No. of water tanks purchased & distributed	50	12	0	0	50	50
<b>SP1.2</b>	Water /ELD OWA S	Sanitation facilities constructed/installed	No. of sanitation facilities constructed/installed	3	3	1	3	17	12
<b>SP1.3</b>	Water	Boreholes & other water projects equipped with solar-power pumps	No. of boreholes & other water projects	32	32	22	3	40	40
<b>SP1.4</b>	Water	Water machinery bought and in use	No. of water machinery bought	29	3	3	2	3	3
<b>P2: Solid Waste Management</b>									
<b>Outcome:</b> Improved solid waste storage, collection, transportation and disposal									

Programme	Delivery unit	Key Output	Key Performance indicators (KPI)	Target 2018/19	Actual achievement 2018/19	Baseline 2019/20	Targets 2020/21	Targets 2021/22	Targets 2022/23
SP2.1 Waste Storage Services	Environment	Skip containers	No. of skip containers purchased	100	0	13	40	24	24
SP2.2 Waste Transportation Services	Environment	Standard street trolleys	No. of standard street trolleys purchased	40	40	8	20	20	10
	Environment	Skip loader lorries	No. of trucks purchased	1	0	1	2	0	2
	Environment	Solid waste transportation trucks (machinery)	No. of solid waste transportation trucks bought	0	0	0	2	4	2
SP2.3 Waste Disposal Services	Environment	Solid waste compactor	No. of solid waste compactors bought	0	0	1	0	0	0
	Environment	Disposal dump sites fenced	No. of dump sites fenced	1	0	0	1	0	1
	Environment	Site office at Kipkenyo dump site constructed	Site office at Kipkenyo dump site constructed	1	0	1	1	0	0
<b>P3: Environmental Restoration, Protection, Conservation and Management</b>									
<b>Outcome:</b> Increased protection of the environment									

Programme	Delivery unit	Key Output	Key Performance indicators (KPI)	Targets 2018/19	Actual achievement 2018/19	Baseline 2019/20	Targets 2020/21	Targets 2021/22	Targets 2022/23
<b>SP3.1</b> Protection and conservation of water sources	Environment	Catchment conservation, protection of water bodies	No. of catchments conserved & water bodies protected	1	1	2	12	12	12
<b>SP3.2</b> Afforestation and re-Afforestation	Environment	Tree seedlings purchased and planted	No. of tree seedlings planted.	13,000	13,000	20,000	50,000	100,000	
<b>P4: Tourism Development and Promotion</b>									
<b>Outcome:</b> Increased number of tourists arrivals in the County									
<b>SP4.1</b> Tourism Infrastructure Development	Tourism	Tourism sites developed	No. of tourism sites/recreational facilities	1	1	3	5	10	0

## **8.0 HEALTH SERVICES**

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### **A. Vision**

Excellence in health care for all residents of Uasin Gishu County and beyond

### **B. Mission**

To promote health and prevent disease and injury through the provision of highest attainable quality, acceptable, accessible, affordable and equitable health care services that is innovative, responsive and sustainable to the people of Uasin Gishu County and beyond.

### **C. Performance Overview and Background for Programme(s) Funding**

The department is mandated to promote good health practices, reduce illnesses, disabilities and exposure to risk factors through evidence-based interventions and best practices.

The department was allocated KSh.1,828,912,161, KSh. 2,018,796,672, and KSh. 2,854,858,540 in 2016/17, 2017/18 and 2018/19 respectively. The departmental expenditures during the same period were KSh. 1,658,787,934, KSh. 1,818,383,847, and KSh. 2,281,056,908, giving respective absorption rates of 91, 90 and 80 percent.

During the period under review, upgrading of 3 sub County hospitals to level 4 were completed (phase I), 27 new health facilities and a drug store were constructed and over 127 health facilities refurbished; and four health facilities upgraded to offer specialized services. Health facilities such as Eldoret West Maternity and Reference laboratory at Huruma are at different levels of completion. To strengthen referral systems additional 1 modern ambulance was acquired and given to Uasin Gishu County Referral Hospital. In addition, 47 medical laboratories were constructed, equipped and staffed across the County with modern medical equipment and machines acquired to enhance specialized diagnostic and treatment services. Further the County has continued to invest heavily on essential medical supplies, provision of screening and immunization services and implementation of community health strategy resulting to increased skilled deliveries from 45 percent in 2016 to 70.4 in 2018.

Challenges faced during the period include: budgetary constraints affecting implementation of key health programmes and projects, transport challenges, artificial drugs stock-outs occasioned by procurement challenges and inadequate staff.

In 2020/2021 MTEF period, the sector has been allocated KSh. 2,214,111,070 out of which KSh. 1,863,366,282 and KSh. 350,744,788 is for recurrent and development expenditures respectively. The department priority areas of expenditure will include: construction of Ziwa level 5 hospital and completion of Kesses and Moiben sub-County

hospitals (phase II), West Maternity hospital and Reference laboratory at Huruma; set up a Trauma and emergency centre at Turbo SCH and construction of an oxygen plant, rehabilitation centre and incinerators in all the sub-County hospitals. In addition, the sector intends to acquire medical equipment and machines such as CT Scan, telemedicine, radiology equipment, Gene expert machine and bio-safety cabinets. To enhance service delivery, the sector will link all the sub-County hospitals with fast internet, automate 30 health facilities; and acquire ambulances, EPI compliant vehicle and health utility vehicles. Further, the sector will also implement a cancer programme by establishing a health facility to offer specialized services.

#### D. Programmes and Objectives

Programme	Objective
P1 Preventive, Promotive and RMNCAH Services	To increase access to quality promotive, preventive health care services
P2 Curative and Rehabilitative services	To enhance comprehensive health care services
P3 General Administration and Support Services	To enhance efficiency and effectiveness in service delivery
P4 Health Policy, Standards and Regulations	To enhance quality provision of health services

#### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 -2022/23

Program me	Delivery unit	Key outputs	Key Performance Indicators (KPI)	Baseline 2019/20	Targets 2020/21	Targets 2021/22	Targets 2022/23
<b>P1: Preventive, Promotive and RMNCAH Services</b>							
<b>Outcome:</b> Reduced morbidity and mortality due to preventable diseases and conditions							
<b>SP1.1</b> Communi cable Diseases Control	Dpt. of Health Services	Spraying and protective gears	No. of sub counties benefiting	-	6	-	-
		Bio safety cabinets	No. of HF benefiting	-	10	-	-
<b>P2: Curative and Rehabilitative services</b>							
<b>Outcome:</b> Improved quality of health care							
<b>SP2.1:</b>		Sub County	% completion	Ziwa SCH - 50	60	-	-

County Referral Health Services	Dpt. of Health Services	Hospitals		Moiben SCH - 50	60	-	-
				Kesses SCH phase II - 30	60	-	-
	Dpt. of Health Services	Trauma and emergency centre - Turbo	% completion	-	70	-	-
		70 bed maternity hospital – WMH	% completion	-	60	-	-
		Oxygen plant	% completion	-	70	-	-
	Incinerators	No. of incinerators	-	6	-	-	
<b>SP2.2</b> Specialized Health Services	Dpt. of Health Services	Telemedicine equipment	No. of SCH supplied	-	6	-	-
		Rehabilitation centre	% completion	-	50	-	-
<b>SP2.3</b> Forensic and Diagnostic Services	Dpt. of Health Services	CT Scan machine at UGDH	No. of CT Scan machines	-	1	-	-
		Reference laboratory at Huruma	% completion	-	50	-	-
		Radiology equipment	No. of HF supplied	-	10	-	-
		Gene-expert machine	No. of HF benefiting	-	3	-	-



<b>P3: General Administration and Support Services</b>							
<b>Outcome:</b> Enhanced service delivery							
<b>SP3.1</b> General Administration	Dpt. of Health Services	LAN/WAN/Fiber optic 4G	No. of HF connected	-	10	-	-
<b>SP3.2</b> Health Transport Services	Dpt. of Health Services	EPI compliant vehicle	No. of EPI compliant vehicles	-	1	-	-
		Health utility vehicles	No. of utility vehicles	-	4	-	-
		Ambulances	No. of ambulances	-	3	-	-
<b>P4: Health Policy, Standards and Regulations</b>							
<b>Outcome:</b> Quality health services							
<b>SP4.1</b> Health Research	Dpt. of Health Services	Health research centre	% completion	-	100	-	-
<b>SP4.2</b> Health Policy		HF automated	No. of HF automated	-	30	-	-
<b>SP4.3</b> Cancer Programs		Specialized care services to cancer patients	No. of HF offering specialized care services	-	2	-	-

## **9.0 AGRICULTURE**

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### **A. Vision**

A prosperous County anchored on an innovative, commercially oriented and competitive agricultural sector

### **B. Mission**

To improve food security and livelihoods in Uasin Gishu through commercial agriculture for sustainable development

### **C. Performance Overview and Background for Programme(s) Funding**

The department of Agriculture is mandated to promote and facilitate production of food and agricultural raw materials, food security for all, employment creation, income generation, poverty reduction, improve Agro-based industries and agricultural exports and also to enhance sustainable use of land resources as a basis of agricultural enterprises.

The department was allocated KSh.505,930,235 in the FY 2018/19 but the actual expenditure amounted to KSh.262,854,819 representing an absorption rate of 52 percent.

The major achievements made during the period under review include: distribution of assorted promotional crop seedlings to farmers; construction of cereal stores; provision of maize seed subsidy to farmers' cooperative societies; crop protection services and provision of fall army worm pesticides. The department also procured extension motorbikes and farm machinery to boost extension services and mechanization of agriculture. Chebororwa ATC services were also enhanced, borehole drilled, steel tank constructed and raised and piping of water.

The department faced challenges in shortage of technical personnel especially on field exercises such as disease control; Inadequate office space and aging staff is also a challenge and the department requests for replacement of retiring staff to enhance sustainable succession management in extension. Transport has been a challenge especially for field personnel however, the department has revamped extension services with purchase of motorbikes. The department also experienced challenges in slow rate of project completion by the contractors, thus affecting subsequent planning and project conceptualization cycle.

In the period 2020/21 – 2022/23, the department will undertake the following projects: purchase of pesticides, construction of hostel, construction administration offices and cereal stores, and promotion of high value crops, distribution of irrigation kits for adoption of new farming technologies. The department will also invest heavily on purchase of farm machinery and equipment so as to boost level of mechanization in Uasin Gishu.

## D. Programme Objectives

Programme	Objectives
P1 Crop Development and Management	To increase agricultural productivity and production
P2 Agricultural Mechanization	To increase Agricultural mechanization
P3 Agricultural training services	To increase agricultural productivity and production

## E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/21 – 2022/23

Program me	Delive ry unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2019/20	Targets 2020/21	Targets 2021/22	Targets 2022/23
<b>P1: Crop development and Management</b>							
<b>Outcome:</b> Increased production and productivity							
<b>SP1.1</b> Post-Harvest Management Services	Dpt. of Agriculture	Post-harvest facilities constructed	No. of cereal stores	1	1	1	1
<b>SP1.2</b> Crop Pest and Disease Control Services	Dept. of Agriculture	Crop pests and diseases controlled	Litres of pesticides purchased	4000	4000	4000	4000
<b>SP1.3</b> Crop Diversification	Dept. of Agriculture	Seedlings Nurseries established	No. of seedlings distributed	178000	72000	-	-

<b>Program me</b>	<b>Delive ry unit</b>	<b>Key Outputs</b>	<b>Key Performance Indicators (KPI)</b>	<b>Baseline 2019/20</b>	<b>Targets 2020/21</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>
<b>SP1.4</b> Irrigation Services	Dept. of Agriculture	Drip irrigation kits acquired	No. of drip irrigation kits purchased	15	20	20	20
<b>SP1.5</b> Empowerment programmes	Dept. of Agriculture	Kijana na Acre programme implemented	No. youth groups supports	120	120	-	-
<b>SP1.6</b> Climate Smart Agriculture (World Bank)	Dept. of Agriculture (KCSA P)	Climate Smart Agriculture Practices promoted	No. of direct project beneficiaries	25,000	37500	37500	37500
<b>SP1.7</b> AMS Services	Dept. of Agriculture	Agricultural Machinery Services acquired	No. of machinery acquired	6	9	-	-
		Equipping of Workshop	No. of equipment acquired	20	20	20	-

## **10.0 TRADE, INVESTMENT AND INDUSTRIALIZATION**

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### **A. Vision**

A leading agency in promoting fair trade, investment and industrial development

### **B. Mission**

To create an enabling environment that promotes trade, investment and industrial development through formulation of appropriate policies, legal and regulatory framework

### **C. Performance Overview and Background for Programme(s) Financing**

The department's mandate is to promote trade development, investment and industrialization, promote fair trade practices and standards, control and regulate gaming and betting activities in the County, strengthen compliance in trade laws and by-laws, promote value addition and enterprise development, provide business development services, and implementation of national trade policies at the county level.

In the FY 2018/19 the department was allocated KSh.387,988,282 but the actual expenditure amounted to KSh.114,673,085 representing an absorption level of 30 percent.

In the period under review, this sector made substantial progress in actualizing its mandate. Indeed, the Department initiated the renovation of wholesale market and construction of other infrastructure in 9 markets. The infrastructure for consideration in these markets include market sheds, septic tanks/biodigestors, fencing and provision of market offices and guard houses to improve security. Allocation exercise was also done for Kimumu and Kahoya markets. Langas market was also handed over during the period under review. The period under review also saw the passage into law the Inua Biashara Fund Bill 2018.

In the financial year 2019-2020, the department carried out capacity building for 700 SMEs members across the county. Another programme has also been tendered targeting a similar number of individuals. At the same time the Department managed to oversight the construction of Kimumu Bahati Market, Kipkaren market, Cheptiret market, Kuinet market and Jua Kali market. The later three are due for completion and hand over whereas the first two are ongoing. Langas and several ward projects have been tendered are construction works are due to commence shortly. Inua Biashara Fund is in the last

stages of approval for a roll out which is expected to commence in the course of the Financial Year 2019/2020.

The department encountered challenges in technical capacity and resources to carry out its mandate especially infrastructural development, mobility challenges in carrying out continuous monitoring & evaluation hence slow implementation of projects.

Funding for the FY2020/21 – 2022/23 MTEF period will focus on delivery of the department's priorities and in particular those aimed at growth and development of Trade and Industry, Investments mobilization, Industrial and Entrepreneurship development.

#### D. Programme Objectives

Programme	Objective
P1: Trade Development and Promotion	To promote trade and industrialization
P2: Industrial development, investments and International Trade	To promote trade and industrialization

#### E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/21– 2022/23

Programme	Delivery unit	Key outputs	Key Performance Indicators (KPI)	Baseline 2019/20	Targets 2020/21	Targets 2021/22	Targets 2022/23
<b>P1: Trade Development and Promotion</b>							
<b>Outcomes:</b> Increased trade; Increased industrial investments & Increased vibrance of SMEs							
<b>SP1.1</b> Market Infrastructure Development Services	Trade and Industrialization	Constructed/Rehabilitated markets	% completion	70	75	100	100
		Construction modern stalls	% completion	70	85	100	100
		Construction of <i>Boda Boda</i> sheds	No. of <i>Boda Boda</i> sheds	0	50	50	100
<b>SP1.2</b> SMEs Services	Trade and Industrialization	Loans to SME's	Amount allocated in millions (KSh.)	30	50	100	100

Programme	Delivery unit	Key outputs	Key Performance Indicators (KPI)	Baseline 2019/20	Targets 2020/21	Targets 2021/22	Targets 2022/23
		Capacity building of SME's	No. of beneficiaries/ groups trained	2000	2500	4000	5000
		Business Incubation Centre	No. of centers constructed and equipped	1	1	1	2
		Weigh bridge testing unit	No. of weigh bridge testing units developed	1	4	6	0
		Profiling of SMEs	SME database developed	1	0	0	0
<b>P2: Industrial development, investments and International Trade</b>							
<b>Outcomes:</b> Increased industrial investments; and Increased vibrance of SMEs							
SP2.1 Regional Integration	Trade and Industrialization	Participating/organizing trade exhibitions/symposiums/investment forums	No. of Participant /convening trade exhibitions/symposiums/investment forums	15	15	15	15
		Online Marketing Software for Traders	No. of systems procured	1	1	0	0
		Feasibility study report	% completion	-	100	-	-

## **11.0 EDUCATION, CULTURE AND SOCIAL SERVICES**

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### **A. Vision**

To be the Champion in provision of quality education and social services in Kenya

### **B. Mission**

To promote and coordinate sustainable education and social services through provision of effective programs and infrastructures for prosperity

### **C. Performance Overview and Background for Programme(s) Funding**

The department is mandated to undertake development, management and administration of early childhood development education, sustainably promote and preserve cultural heritage and manage and coordinate social welfare programmes

The department was allocated KSh. 502,859,973 and KSh. 604,753,954 in 2017/18 and 2018/19 financial years. In the same periods, the actual expenditures stood at KSh. 454,055,394 and KSh. 386,415,214, thus posting an absorption rates of 90 and 64 percent respectively.

Key programmes and activities achieved include construction of over 150 ECD classrooms with 609 teaching and learning materials distributed and 1000 ECD teachers trained on competency-based curriculum. To improve on transition rates at secondary and tertiary levels, KSh. 190M was disbursed as bursaries benefiting 26,000 needy students. In addition, the department disbursed its first and second phase of Person with Disabilities (PWDS) empowerment funds amounting to KSh. 26M benefiting 2348 persons. Further, Koiboboi cultural site in Tapsagoi Ward was fenced and construction of dining hall, kitchen, ablution block at the Homecraft centre, perimeter wall, sewer line connection to girl's dormitory at Eldoret children rescue centre completed. To identify, nurture talents and promote local artists, various music concerts, cultural festivals and art work exhibitions were held in the County.

Some of the key challenges encountered during the period under review are inadequate budget allocation to implement programmes and delay in payments of works occasioned by lengthy procurement procedures.

In 2020/21 MTEF, the department has been allocated KSh. 448,856,072 to be spent on recurrent KSh. 381,566,141 and development KSh. 67,289,931. The department priority



areas will include construction and equipping of ECDE facilities, acquisition of land for construction of a modern cultural centre, refurbishment of social amenities and upscaling of social programmes targeting the vulnerable groups in the County.

#### D. Programme Objectives

Programme	Objective
P1 ECD Education	To improve access to quality ECDE
P2 Social Development Services	To improve access to social welfare services
P3 Development & Promotion of Culture	To preserve cultural heritage
P4 Education bursaries and scholarships services	To enhance access & equity of education for disadvantaged and vulnerable children

#### E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/23

Programme	Delivery unit	Key Output	Key Performance Indicator (KPI)	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
<b>P1: ECDE Education</b>							
<b>Outcome:</b> Improved access to quality ECDE							
<b>SP:1.1</b> Bursary and Scholarship	Dpt. of EC & SS	Bursaries issued	No. of students benefiting	12,642	13,000	13,000	13,000
<b>SP1.2</b> ECD Education		ECDE facilities	No. of classrooms constructed	122	120	100	100
<b>SP1.3</b> Administrative Support Services		Teaching & learning resources	No. of ECDE centres benefited	609	0	609	609
<b>P2: Social Development Services</b>							
<b>Outcome:</b> Increased access to social welfare services							
		Adm. block	% completion	0	0	20	40

Programme	Delivery unit	Key Output	Key Performance Indicator (KPI)	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
<b>SP2.1</b> Community development services	Dpt. of EC & SS		of Adm block at Chebolol				
		Classrooms	% completion of classrooms at Chebolol	0	0	20	40
		Perimeter wall	% completion of perimeter wall	0	0	20	40
		Girls dormitory	% completion of girls' dormitory	0	0	20	40
		Social halls	No. of Social Halls constructed	0	3	4	5
		HIV sensitization meetings	No. of persons reached	900	1000	1200	1400
<b>P3: Development &amp; Promotion of Culture</b>							
<b>Outcome:</b> Increased cultural awareness							
<b>SP3.1</b> Cultural Services	Dpt. of EC & SS	Land	Acreage of land acquired	0	3	0	0

## **12.0 ECONOMIC PLANNING**

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### **A. Vision**

A centre of excellence in planning for a nationally attractive county in Kenya and beyond

### **B. Mission**

To provide leadership and coordination in policy formulation, planning, budgeting and tracking of results for an attractive county nationally and beyond

### **C. Performance Overview and Background for Programme(s) Funding**

The department is responsible for county development planning, statistics, budgeting, and monitoring and evaluation.

In the period under review, the department was allocated KSh. 74,634,857 in 2016/17 FY and it spend 66 per cent of this amount. In the 2017 /18 FY, it was allocated KSh. 97,205,427 and 94 per cent was spent. In 2018/19 FY, the department was allocated KSh. 82,693,339 and it spend KSh. 56,361,662 translating to an absorption rate of 68 per cent.

Key programmes and activities achieved include development of 2<sup>nd</sup> generation CIDP (2018-2022) and other plans (ADPs), preparation of key policy documents (CFSP, CDMSP & CBROP) and annual budgets, and tracking implementation of county policies, programmes and projects.

Some of the key challenges encountered during the period under review are delays in submissions of departmental reports and lack of a monitoring and evaluation framework. These challenges will be addressed through building capacities of departments on reporting, operationalization of CIMEs and development of an M&E policy, among others.

In the 2020/21 – 2022/23, the department will implement the following: mid-term review of the current CIDP (2018-2022), acquire a County M&E system, and prepare quarterly and annual reports. It will also formulate and execute county annual budgets and develop a statistical abstract.

### **D. Programme Objectives**

Programme	Objectives
P1: Economic Planning Services	To increase effectiveness and efficiency in economic planning and project management

## E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/21 – 2022/23

Program me	Delivery unit	Key output (s)	Key Performance Indicators (KPI)	Baseline 2019/20	Targets 2020/21	Targets 2021/22	Targets 2022/23
<b>P1: Economic Planning Services</b>							
<b>Outcome:</b> Improved county planning and budgeting							
<b>SP1.1</b> Planning Services	Economic Planning	Policy documents	No. of documents developed	7	7	7	7
		Mid-Term review of the CIDP (2018-2022)	% completion	0	100	0	0
		Functional County M&E System	M&E System acquired	0	1	0	0
		Strategic Plan	% completion	0	100	0	0
		Annual Budget	Budget presented to CA by 30 <sup>th</sup> April as required by constitution	Budget presented to CA by 30 <sup>th</sup> April 2019	Budget presented to CA by 30 <sup>th</sup> April 2019	Budget presented to CA by 30 <sup>th</sup> April 2020	Budget presented to CA by 30 <sup>th</sup> April 2021
<b>SP1.2</b> Statistical Services	Economic Planning	County Statistical Abstracts (CSA)	No of CSAs produced	-	1	1	1

## **13.0 DEVOLUTION AND PUBLIC ADMINISTRATION**

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### **A. Vision**

A leading agency in devolution, administration and co-ordination of county government services

### **B. Mission**

To offer policy direction to all departments and agencies, towards strengthening devolution, and to promote effective coordination and administration of County Government services for enhancement of socio economic and political development of Uasin Gishu County

### **C. Performance Overview and Background for Programme(s) Financing**

The mandate of the department is to coordinate and manage the general administrative functions of the county government for efficient service delivery; facilitate citizen participation in county government activities; and ensure delivery of services to the residents of the county.

In the FY 2016/17, the department was allocated KSh.132, 940,614 but managed to spend KSh. 56,012,320, while in 2017/18 FY, the department spend KSh.184, 073,992 of the KSh.254, 633, 935 allocated. In the FY 2018/19, the department absorbed KSh 120,313,683 out of a total allocation of KSh. 231,222,550.

key achievements for the department during the period under review include: construction of 13 ward offices and 3 sub county offices; coordination of public participation on project prioritization in all the 30 wards; provision of security in all County government installations; carried out operations to ensure compliance of existing laws; and acquisition of office furniture and equipment.

The department experienced the following challenges during this period: delays in construction of Moiben SCO as the contractor did not understand the concept of Mile stone concept in the contract and Ng'enyilel ward office due to land ownership row. Others are the cost of electricity connections to ward offices surpassing the budgeted amount,

inadequate equipment and office space, and delays in release of funds from the National Treasury.

In the 2020/21 – 2022/23 period, the department plans to implement the following capital projects: construction (new) of 3 sub county offices of Kesses, Turbo and Soy; and construction (new) of 11 wards offices for Kamagut, Huruma, Moisbridge, Kapkures, Kipsomba, Kapsoya, Cheptiret/Kipchamo, Kipkenyo, Langas, Megun and Ngeria. It will also install communication equipment covering the whole county.

#### D. Programme Objectives

Programme	Objectives
P1: General administration support services	To enhance effectiveness and efficiency in service delivery

#### E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/21 – 2022/23

Programme	Delivery unit	Key outputs	Performance Indicators (KPI)	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
<b>P1: General administration support services</b>							
<b>Outcome:</b> Increased effectiveness and efficiency in service delivery							
<b>SP1.1: Employee support services</b>	Dev. & P. Admin.	Government buildings constructed at the wards	Functional ward offices (cluster 1)	6	6	6	6
			Functional ward offices (cluster 2)	7	5	5	5
		Government buildings constructed at the Sub County	Functional sub county offices	3	3	3	3
<b>SP1.2: Field Administrative Services</b>	Dev. & P. Admin.	County radio communication system	% installation of radio communication system	0	100	0	0
		Efficient and effective work force	No. of enforcement officers trained	0	100	100	100

			No. of uniforms for enforcement officers purchased	0	353	353	353
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## **14.0 YOUTH AFFAIRS, GENDER AND SPORTS**

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### **A. Vision**

To be the Champion in provision of quality technical vocational education and sports development services in Kenya

### **B. Mission**

To promote and coordinate sustainable technical, vocational education and sports development services through provision of effective programs and infrastructures for prosperity

### **C. Performance Overview and Background for Programme(s) Funding**

The overall mandate of the department is to develop, administrate and manage vocational training, implement youth affairs programmes and coordinate sports activities in the county

The department was allocated KSh. 297,109,451 and KSh. 282,429,064 in 2017/18 and 2018/19 financial years. In the same periods, actual expenditures stood at KSh. 218,476,628 and KSh. 181,339,423, thus posting absorption rates of 74 and 64 percent respectively.

Key programmes and activities achieved include construction and equipping of Vocational Training Centres (VTC) facilities, development of sports facilities and provision of assorted sports equipment and uniforms to several teams across the County. To improve on transition rates at secondary and tertiary levels, a total of 2518 youths benefited from Education Revolving Fund.

The department met the following challenges while undertaking its mandate: budgetary constraints to implement key programmes and projects, transport challenges and unmet demand for scholarship/sponsorship amongst youths.

In 2020/2021 MTEF period, the department has been allocated KSh. 284,244,871 out of which KSh. 167,171,530 and KSh. 117,073,340 is for recurrent and development expenditures respectively. The department priority areas of expenditure will include construction and equipping of VTC facilities, development of sports facilities and provision of bursaries and scholarships to needy student.

#### D. Programme Objectives

Programme	Objective
P1 Youth training and empowerment	To improve access to quality vocational training and skills development
P2 Sports development	To promote sports development

#### E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/21 - 2022/23

Programme	Delivery unit	Key outputs	Key Performance Indicators (KPI)	Baseline 2019/20	Targets 2020/21	Targets 2021/22	Targets 2022/23
<b>P1: Youth training and empowerment</b>							
<b>Outcome:</b> Increased access to quality vocational training and skills development							
<b>SP1.1</b> Youth Support Services	Dpt. of Youth Affairs, Gender & Sports	TIVET scholarship	No. of beneficiaries	700	618	800	900
<b>SP1.2</b> VTC Training		Adm. block	No. of administration block	10	11	13	15
		Workshops	No. of workshops	10	11	13	15
		Classrooms	No. of classrooms	10	11	13	15
		Hostels	No. of hostels	2	2	2	3
		Tools and equipment	No. of VTC supplied with tools and equipment	11	12	12	12
<b>P2: Sports Development</b>							



Programme	Delivery unit	Key outputs	Key Performance Indicators (KPI)	Baseline 2019/20	Targets 2020/21	Targets 2021/22	Targets 2022/23
<b>Outcome:</b> Increased uptake of sports activities							
<b>SP2.1</b> Sports development	Dpt. of Youth Affairs, Gender & Sports	64 stadium	% completion	40	100	-	-
		Chagaiya high altitude training camp	% completion	30	100	-	-
		Sub County playing fields	No. of sub county play fields upgraded	3	6	6	6
		Ward playing fields	No. of ward playing fields upgraded	7	2	15	15
		Sports equipment	No. of wards supplied with equipment	3	20	30	30

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## **15.0 COOPERATIVES AND ENTERPRISE DEVELOPMENT**

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### **A. Vision**

A vibrant and self - sustaining co-operative movement

### **B. Mission**

To provide legal and policy framework, build capacity for members, leaders and staff of co-operatives and provide access to affordable credit to accelerate the growth of a viable Co-operative sector for sustainable socio-economic development.

### **C. Performance Overview and Background for Programme(s) Funding**

The department is mandated to: Promote register and review new co-operative societies, capacity building to the co-operative movement, ensure compliance with co-operative legislation, promote value addition investments through co-operatives, audit co-operative societies, ensure access to affordable credit by co-operative societies and resolve conflicts to improve governance in the co-operative in the co-operative sector.

During the FY 2018/19 the department was allocated KSh. 250,641,525. Out of this allocation, the actual expenditure stood at KSh. 118,659,896 translating into 47.34% absorption rate.

The Department has done capacity building for members and co-operative leaders and ventured into value addition. Three co-operative unions have been registered each covering two sub counties. The one covering Moiben and Soy called MOISOY Farmers' Co-operative Union is in the process of putting up a milling plant at a cost of KSh. 477 million which will see the Department achieve its mandate of promotion of value addition through co-operatives.

The Co-operative Enterprise Development Fund has so far disbursed Kshs. 417, 900,000 to 138 co-operative societies. By the end of the current financial year a total of Kshs. 193

million will have been disbursed. The funded cooperatives have undergone training on financial and governance skills to ensure that they remain competitive in their business operations.

The challenges included and not limited to the following, Inadequate training of cooperative staff to efficiently and effectively manage and monitor the credit portfolio, Lack of robust tools to curb credit risk and limited understanding of the legal framework, by laws and policy guidelines by the members and management committees of cooperative societies.

In the 2020/21 – 2022/23 period, the department intends to revamp the sub-sector through capacity building and sensitizations, and upscale loans to cooperative societies. Automation of co-operatives, baseline survey, and refurbishment and construction of co-operatives offices will also be undertaken.

#### D. Programme Objectives

Programme	Objective
P1: Cooperative and Enterprise Development	To promote development of sound cooperative societies  To provide low interest funds to cooperatives

#### E. SUMMARY OF PROGRAMME OUTPUTS & PERFORMANCE INDICATOR FOR 2020/21 – 2022/23

Program me	Delivery Unit	Key Outputs	Key Performance Indicator (KPI)	Budget estimate	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
<b>P1: Co-operative Development Services</b>								
<b>Outcome:</b> Capacities of Co-operative Societies strengthened								
SP1.1 Enterprise Development	Enterprise Development section	Provision of credit to cooperative societies	No. of cooperative societies funded	99million	193	150	200	250
		Development of Entrepreneurship skills for funded cooperatives	No of Cooperatives facilitated	10million	100	150	200	200

Program me	Delivery Unit	Key Outputs	Key Performance Indicator (KPI)	Budget estimate	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Automation of cooperatives	Cooperatives Automated	6million	50	70	80	100
		Utility vehicle	No of utility vehicle	6million	2	1	0	0
		Baseline survey report	Baseline survey for Cooperatives	5million	2	1	1	1
<b>SP1.2</b> Cooperative Development and Management Services	Co-operative section	Members Education Programs	No. of training programs conducted	15million	45	60	70	90
		Committee Member Education Programs	No. of training programs conducted	5million	30	60	70	100
		Staff Education Programs	No. of training programs conducted	3million	3	6	8	8
		Seminars and workshops	No. of seminars held	2million	5	7	10	10
	Co-operative section	Refurbish and furnish County Co-operative office	Office refurbished	2million	1	1	1	0
		Automation and software development	Software developed	4million	1	1	1	1

## 16.0 LIVESTOCK DEVELOPMENT AND FISHERIES

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### A. Vision

A prosperous County anchored on an innovative, commercially oriented and competitive agricultural sector.

### B. Mission

To improve food security and livelihoods in Uasin Gishu through commercial agriculture for sustainable development

### C. Performance Overview and Background for Programme(s) Funding

The department is mandated to promote and facilitate production of food and agricultural raw materials for food security and incomes; advance agro-based industries and agricultural exports; and enhance sustainable use of land resources as a basis

During the FY 2018/19 the department was allocated KSh. 24,603,243. Out of this allocation, the actual expenditure stood at KSh. 20,688,915 translating into 84.09% absorption rate.

The department priority areas will include; Disease control, improve dairy genetic pool of the county, improve livestock production and productivity, improve value addition and marketing, increase fish production and productivity and increase livestock and fisheries production diversification through youth and women empowerment.

### D. Programme Objectives

Programme	Objectives
P1 Veterinary Services	Increased animal productivity
P2 Livestock Production	Increased animal productivity
P3 Fisheries Production	Increased fish productivity

**E. SUMMARY OF THE PROGRAMME KEY OUTPUT, PERFORMANCE INDICATORS AND TARGETS FOR FY 2020/21 - 2022/23**

Program me	Delivery unit	Key Output s	Key Performan ce Indicators (KPI)	Baseline 2019/20	Targets 2020/21	Targets 2021/22	Targets 2022/23
<b>P1: Veterinary Services</b>							
<b>Outcome:</b> Increased animal productivity							
<b>SP1.1</b> Breeding Services	Dpt. Livestock & Fish.	Improv ed dairy breeds for increas ed milk producti on	No. of animals inseminate d	18500	19,000	20,000	15,000
<b>SP1.2</b> Disease Control	Dpt. Livestock & Fish.	Control of notifiabl e disease s	No. of animals vaccinated and reduced incidences of disease s	220,000	225,000	250,000	200,000
		Reduce d inciden ces of vector (tick) borne disease s	No. of dips supplied with Acaricides	480	480	480	470
		Tick control	No. of new dips constructe d/ rehabilitate d	5	5	5	5

Program me	Delivery unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2019/20	Targets 2020/21	Targets 2021/22	Targets 2022/23
SP1.3 Value addition services	Dpt. Livestock & Fish.	Improved public health	No. of category A, B&C Slaughter house constructed	1	1	0	2
<b>P2. Livestock Production</b>							
<b>Outcome:</b> Increased animal productivity							
SP2.1 Livestock production services	Dpt. Livestock & Fish.	Improved livestock production	No. of groups benefitting	3,800	3,500	4,000	4,200
		Value addition and improved livelihoods	No. of cooperatives benefitting from the machinery	46	46	-	-
		Agricultural mechanization for improved productivity.	No. of machinery acquired	1	1	-	-
		Database	No. of programs assessed	-	1	-	-
<b>P3. Fisheries Production</b>							
<b>Outcome:</b> Increased fish productivity							
SP3.1 Increased fish	Dpt. Livestock & Fish.	Fingerlings	No. of fingerlings distributed	100,000	100,000	100,000	100,000

Program me	Delivery unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2019/20	Targets 2020/21	Targets 2021/22	Targets 2022/23
production		Fish feeds	No. of 20kg bags distributed	3,000	3,000	3,000	3,000
		Fish ponds	No. of demo ponds established	2	2	2	2

## 17.0 PHYSICAL PLANNING AND URBAN DEVELOPMENT

### A. Vision

An efficient and effective institution for delivery of well plan land use system for vibrant, functional and sustainable towns and regions of Uasin Gishu County

### B. Mission

To provide an integrated spatial framework for sustainable socio-economic development of Uasin Gishu County through research, policy, land use planning and development control

### C. Performance Overview and Background for Programme(s) Funding

The mandate of the department includes physical planning and urban development in Uasin Gishu County through preparation of physical development plans, management of urban areas and undertaking of developmental as well as development control activities.

During the period under review the sub sector was allocated 195,204,635 in 2017/18 and Kshs. 740,875,639 in 2018/2019 financial years. The actual expenditure was Kshs. 23,978,826 and Kshs. 65,088,575.15 in the financial 2017/18 and 2018/2019 financial years respectively. This represents an absorption rate of 12% in 2017/18 and 9% in 2018/19 financial years.

The Department of Physical Planning and Urban Development was allocated KSh. 195,204,635 in 2017/18 and KSh. 740,875,639 in 2018/2019. The actual expenditures were KSh. 23,978,826 and KSh. 65,088,575.15 in the financial years 2017/18 and 2018/19 respectively representing absorption rates of 12 percent in 2017/18 and nine (9) percent in 2018/19.



During the implementation period, over fifteen (15) physical and land use development plans were prepared for different purposes and areas. Physical development plans for Kesses, Chuiyat, Talai and Cheboiywo, completion of Local Physical Development Plans thirteen (13) Trading Centres; County Addressing System (Street Naming and Building Numbering); Capital Investment Plans for Burnt Forest, Moi's Bridge and Cheptiret; Preparation of Zoning Plan for New Referral Hospital; Digitization of 275No. Physical Development Plans; Eldoret Municipality Transport Development Plan; Preparation of Environmental Impact Assessment (EIA) for all KUSP projects; and Strategic Plan for Lands, Housing, Physical Planning & Urban Development 2019-2022. The department realized challenges in shortage of technical staff, lack of office space and non-linkage of physical development plans to implementation plans.

In the 2020/21 FY, the department will continue to prepare physical development plans, implement development compliance through routine development control and coordinate urban development. Further, it will initiate the implementation of already prepared development plans through gradual place making beginning with one urban area.

#### D. Programme Objectives

Programme	Objective
P1: Physical Planning Services	To provide a framework to guide and control physical development & urban development and management
P2: Urban Development and Management Services	To provide a framework for coordinated urban development and management

#### E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021-2022/2023

Programme	Delivery unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2019/20	Targets 2020/21	Targets 2021/22	Targets 2022/23
<b>P1: Physical Planning Services</b>							
<b>Outcome:</b> Coordinated physical development and functional urban areas							
SP1.1 Physical Planning Services	Physical Planning	Physical development plans (PDPs) prepared	No. of PDPs	20	10	10	4

Programme	Delivery unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2019/20	Targets 2020/21	Targets 2021/22	Targets 2022/23
	Physical Planning	Plans digitized	No. of Plans digitized	10	10	10	4
	Physical Planning	Standards and guidelines prepared	No. of guidelines & standards	3	2	1	1
	Physical Planning	Quality/rate of compliance	Percentage of compliance	95	100	100	100
<b>P2: Urban Development &amp; Management Services</b>							
<b>Outcome:</b> Improved governance in municipalities and towns							
<b>SP2.1</b> Urban Development and Management services	Urban Development	Board committees established	No. of Municipalities towns and committees	1	2	2	0
	Urban Development	Preparation & Implementation of Local Physical Development Plans	No. of Plans implemented	1	1	1	1
	Municipality of Eldoret	Infrastructure projects Implemented	No. of infrastructure projects implemented	5	5	5	5

## **18.0 MUNICIPALITY OF ELDORET**

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### **A. Vision**

A prosperous attractive and sustainable municipality

### **B. Mission**

To serve and improve people's livelihoods and provide efficient and effective service through planning and sustainable use of resources

### **C. Mandate**

The Municipality of Eldoret is vested with the responsibility of transforming service delivery by ensuring equitable access, development and create a conducive environment for all.

### **D. Performance Overview and Background for Programme(s) Financing**

#### **Expenditure trends- Approve budget against the Actual Expenditure for the 2017/18- 2018/19 budget**

Eldoret municipality was not allocated any fund during the period (2017/18-208/2019) since it was not in existence.

Major services/Output to be provided in 2020/21-2022/2023 budget

1. Cleansing and conservancy services for Municipality of Eldoret and the entire county Government.
2. Maintenance of parks and gardens
3. Purchase of machinery
4. Purchase of surveillance vehicle
5. Purchase of office equipment
6. Capacity building
7. Construction and maintenance of dumpsite
8. Purchase of skip containers
9. Installation of ICT technologies

## E. Strategic Objectives

- To enhance solid waste management in the Municipality and the entire county.
- To enhance aesthetic value of the municipality
- To ensure effective collection, transportation and disposal of solid waste.
- To provide effective supervision and surveillance of solid waste management
- To improve service delivery
- To enhance efficiency and capacity of the staff
- To enhance effective disposal of solid waste at the disposal site.
- To enhance monitoring of skip containers

### E: Summary of the Programme Key Output, Performance indicators and targets for FY 2020/21 -2022/23

Programme	Key Output	Key Performance indicators	Target 2018/19	Actual Achievement 2018/19	Target Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
<b>Program 1: Administration &amp; Finance</b>								
SP1.1	Personnel Training	No. of staff trained			0	200	400	600
SP1.2	Board Meetings	No. meetings held			2	4	4	4
SP1.3	Purchase Of ICT Equipment – Computers, Printers, And Other IT Equipment	No. of ICT equipment – computers, Printers, and other IT equipment			0	6	8	10
SP1.4	Purchase Of Office Furnitures–	No. of equipment purchased.				20	5	8

SP1.5	Purchase Of ICT Networking & Comm.Equip.	No. of network connectivity done	0	0	0	1	1	1
SP 1.6	Purchase of motor vehicle	No. of motor vehicle purchased				2	1	1
<b>Program2: Environment Management Service</b>								
SP1.1	Purchase of tools and equipment	No. of tools and equipment purchased				10,000	12,000	15,000
SP 1.2	Purchase of Personal Protective Equipment	No. of Personal Protective Equipment purchased				1200	1500	1800
SP 1.3	Purchase of bush cutters and loan mowers	No. of bush cutters and loan mowers purchased				10	15	20
SP 1.4	Purchase of Machinery( Shovel and Tipper)	No. of Machinery purchased				2	1	1
SP 1.5	Purchase of Parks tools and equipment( Jembes, slashers, sprinklers, Horse pipes, Secateurs	No. of Parks tools and equipment purchased				130	150	170
SP 1.6	Purchase of Surveillance vehicles	No of Surveillance vehicles				3	2	1
SP 1.7	Construction and Maintenance of dumpsite( Office and	No. of Office and Access roads				2	-	-

	Access roads)							
SP 1.8	Purchase of Skip containers	No. of Skip containers				50	30	30
SP 1.9	Installation of technologies	No. of technologies installed				1	1	1

**PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023**

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0101014310 SP1 Animal Production	-	76,086,696	78,369,297	80,720,376
0102044310 SP4 Crop diversification	-	82,000,000	84,460,000	86,993,800
0102074310 SP7 Administration support	-	6,985,485	7,195,054	7,410,904
0102124310 SP12 Climate Smart Agriculture	-	183,792,641	190,000,000	200,000,000
0104064310 SP6 Fisheries Production	-	2,000,000	2,060,000	2,121,800
0105044310 SP4 Administrative and Support Services	-	337,602,685	347,730,973	358,162,902
0106014310 SP1 ATC Services	-	26,000,000	26,780,000	27,583,400
0106024310 SP2 Crop Diversification	-	1,041,238	1,072,475	1,104,652
0107014310 SP1 AMS Services	-	3,563,749	3,670,662	3,780,783
0107034310 SP3 Development of Water Harvesting and improve market accessibility	-	27,600,000	91,600,000	93,600,000
0107044310 SP4 Agricultural mechanization services	-	35,723,306	36,795,005	37,898,855
0108014310 SP1 Land Management and Administration	-	51,955,798	53,485,000	55,415,000
0108024310 SP2 Housing services	-	124,614,067	128,575,229	132,657,986
0108034310 SP3 Survey services	-	780,000	990,000	981,000
0108064310 SP6 Land administration services	-	1,200,000	1,580,000	1,790,000
0109014310 SP1 Physical Planning Services	-	12,317,602	12,700,000	13,100,000
0109024310 SP2 Urban Development and management services	-	32,859,870	31,785,665	32,721,239
0109034310 SP3 Administration Support services	-	5,382,375	5,440,846	5,604,073

0201014310 SP1 Automation services	-	20,759,773	21,382,566	22,024,043
0202044310 SP4 Administrative and support services	-	53,965,476	73,135,300	76,761,600
0204014310 SP1 Roads Infrastructure Services	-	297,354,647	259,339,150	279,413,400
0204084310 SP8 Construction of roads	-	653,480,976	621,145,474	639,779,838
	<b>Baseline</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
<b>Programme</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
0204094310 SP9 Maintenance of Roads	-	607,113,160	623,141,134	637,972,368
0205014310 SP1 Transport Infrastructure Services	-	26,393,078	27,184,870	28,000,416
0205024310 SP2 Fire, ambulance and emergency services	-	14,500,000	14,935,000	15,383,050
0209014310 Street Lighting	-	95,750,000	98,622,500	101,581,175
0303014310 SP1 Tourism Development Services	-	25,000,000	16,000,000	18,000,000
0304014310 SP1 Promoting Agribusiness investments by value addition Processing	-	6,629,801	6,828,695	7,033,556
0304074310 SP7 Support co-operative societies to provide credit to members	-	15,000,000	15,450,000	15,913,500
0305024310 SP2 Enterprise Development Services	-	84,776,381	87,319,672	89,939,263
0305034310 SP3 Weights and Measures	-	2,000,000	2,060,000	2,121,800
0307014310 SP1 Market Development	-	83,129,391	97,925,135	100,862,889
0402014310 SP1 Administration and Support Services	-	2,345,385,340	2,415,746,900	2,488,219,308
0501014310 SP1 Early Childhood Development Education	-	112,112,131	113,415,495	116,817,960
0502014310 SP1 County polytechnic	-	40,129,894	41,000,000	42,000,000
0503014310 SP1 Sports facilities	-	76,522,170	111,479,540	117,163,926
0504014310 SP1 Administration And Support Services	-	744,649,838	766,514,835	784,876,691



0506014310 SP1 Social Services	-	13,500,000	13,905,000	14,322,150
0507014310 SP1 Community development services	-	30,000,000	30,900,000	31,827,000
0701014310 SP1 Finance services	-	252,657,053	209,857,500	219,810,600
0701034310 SP3 Accounts services	-	2,000,000	2,085,000	2,160,000
0701044310 SP4 Procurement and supply services	-	2,250,000	2,342,000	2,404,000
0701054310 SP5 internal audit services	-	2,150,000	2,265,000	2,380,000
0702014310 SP1 Budget services	-	42,535,946	45,989,352	47,436,033
0702024310 SP2 Planning Services	-	706,014,946	747,314,000	788,486,000
Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
0703024310 SP2 Library Services	-	16,072,138	16,554,160	17,050,785
0706044310 SP4 Administration And Support Services	-	550,608,011	599,904,000	621,577,000
0901014310 SP1 Water Development Services	-	273,844,230	622,696,261	194,477,149
0901024310 SP2 Green Energy Services	-	62,574,758	64,452,001	66,385,561
0902014310 SP1 protection of water catchment areas	-	20,000,000	20,600,000	21,218,000
0904014310 SP1 Beautification Services	-	41,573,900	42,821,117	44,105,751
1002024310 SP2 Waste management and Disposal	-	88,211,456	56,100,000	65,100,000
<b>Total Expenditure for Vote 4310000000 UASIN</b>				
<b>GISHU</b>	-	<b>8,420,150,006</b>	<b>8,994,701,863</b>	<b>8,864,251,582</b>

**PART G: Summary of Expenditure by Vote and Economic Classification,  
2020/2021 - 2022/2023**

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>5,131,391,663</b>	<b>5,295,545,346</b>	<b>5,482,270,367</b>
2100000 Compensation to Employees	3,456,290,885	3,588,357,277	3,682,534,951
2200000 Use of Goods and Services	1,265,878,546	1,329,476,270	1,405,472,622
2600000 Current Transfers to Govt. Agencies	358,786,664	322,450,264	336,373,772
2700000 Social Benefits	17,000,000	17,500,000	18,000,000
2800000 Other Expense	15,000,000	15,450,000	15,913,500
3100000 Non Financial Assets	15,348,748	19,130,410	20,698,323
4100000 Financial Assets	3,086,820	3,181,125	3,277,199
<b>Capital Expenditure</b>	<b>3,288,758,343</b>	<b>3,699,156,517</b>	<b>3,381,981,215</b>
2200000 Use of Goods and Services	327,387,985	337,916,074	352,372,557
2400000 Interest	10,000,000	10,300,000	10,609,000
2600000 Capital Transfers to Govt. Agencies	250,128,475	256,329,538	266,129,425
3100000 Non Financial Assets	2,701,241,883	3,094,610,905	2,752,870,233
<b>Total Expenditure</b>	<b>8,420,150,006</b>	<b>8,994,701,863</b>	<b>8,864,251,582</b>

## ANNEX: WARD PROJECTS

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	<b>EDUCATION DEPARTMENT</b>	<b>AMOUNT</b>
1	<b>KAPSERET/SIMAT WARD</b>	
	Kamurgor ECDE (600,000)	600,000
	Inder Tuiyo ECDE (600,000)	600,000
	Pmca Kapinga ECDE (600,000)	600,000
	Aturei Adventist ECDE (600,000)	600,000
	Kabongo St. John ECDE (600,000)	600,000
	Ablution Block (400,000)	400,000
2	<b>SOY WARD</b>	
	Kapkawa ECDE	600,000
	Keiths Budalangi ECDE	600,000
	Vumilia ECDE	600,000
	Kabenes ECDE	600,000
	St. Thomas ECDE	600,000
	In Five ECDE Centres	1,000,000
3	<b>TAPSAGOI WARD</b>	
	Tapkeen ECDE	1,200,000
	Elgon Estate ECDE	600,000
	Manzini ECDE	300,000
	Tuiyo Gaa	600,000
	Sugoi ECDE	600,000
4	<b>CHEPTIRET/KIPCHAMO WARD</b>	
	Chebolol ECDE	600,000
	Kapkoiga ECDE	600,000
	nandet ECDE	600,000
	Cheplaskei ECDE	600,000
	Seiyo West ECDE	600,000
	Mugundoi ECDE	600,000
5	<b>Tulwet/Chuiyat Ward</b>	
	i. Lolmugusi	600,000

	ii. Bindura Gaa	600,000
	iii. Koibeyo Central	600,000
	iv. Lelmokwo	600,000
6	<b>Megun Ward</b>	
	i. Cheptabach ECDE (600,000)	600,000
	ii. Barnotik Pry (600,000)	600,000
	iii. Kabongwa Pry (600,000)	600,000
	iv. Kibabet Pry (600,000)	600,000
	v. Ngeria Pri (600,000)	600,000
	vi Songoliet Pri (600,000)	600,000
	vii. Kosirai Pri (400,000)	400,000
	Megun Vocational Centre	2,000,000
7	<b>Kapsoya Ward</b>	
	Classrooms & Ablution Block	2,000,000
	<b>Kamagut Ward</b>	
	Cheptabach North ECD- 600,000	600,000
	Mogoiywo ECDE-600,000	600,000
	Kuresiet ECDE- 600,000	600,000
	Lower Sosiani ECDE- 600,000	600,000
	Koilel ECDE-600,000	600,000
	Emkwen ECDE-400,000	400,000
	Kaplamai Tachasis ECDE- 600,000	600,000
	Sambut ECDE- 600,000	600,000
	Kapkatet ECDE- 400,000	400,000
	Cheptabach- 600,000	600,000
8	<b>Kapsaos ward</b>	
	i. Completion of Kapsaos ECDE-300,000	300,000
	ii. Kapyemit ECDE (One Class)- 600,000	600,000
	iii. Teldet(Completion)-300,000	300,000
	iv. Completion of Emkoin ECDE (one Classroom)-300,000	300,000
	v. Completion of Kapkoros ECDE(One Classroom)-300,000	300,000
9	<b>Moi's Bridge</b>	

	i. Natwana ECDE-600,000	600,000
	ii. Katutwet ECDE-600,000	600,000
	iii. Moi's Bridge ECDE-600,00	600,000
	iv. Ex-Cullen ECDE-600,000	600,000
	i. Tenai- 200,000	200,000
	ii. Jabali- 200,000	200,000
	iii. Nabiswa- 200,000	200,000
	iv. Bwayi-200,000	200,000
10	<b>Racecourse ward</b>	
	ü Construction of ECD at the Lelaitich farm (Ksh. 1,000,000)	1,000,000
	ü Social Hall (Ksh.2,000,000)	2,000,000
11	<b>Kaptagat ward</b>	
	ü AIC Kaptagat Children's Home ECDE,Ksh.1.2M	1,200,000
	ü Chepnoet Primary ECDE,Ksh.1.2M	1,200,000
	ü Kapsunde Primary ECDE,Ksh.1.2M	1,200,000
	ü Keronjoni Primary ECDE,Ksh.1.2M	1,200,000
	ü Chelugui Primary ECDE,Ksh.1.2M	1,200,000
12	<b>Kipkenyo Ward</b>	
	kipkarren Primary ECDE, Ksh 600,000	600,000
	ü Kimore ECDE,Ksh.600,000	600,000
	ü Tuiyobei ECDE,Ksh.600,000	600,000
	ü Kipkenyo ECDE,Ksh.600,000	600,000
	ü Kimalael ECDE,Ksh.600,000	600,000
13	<b>Kimumu Ward</b>	
	ü University of Eldoret,Ksh.600,000	600,000
	ü Kimumu Primary kitchen,Ksh.600,000	600,000
14	<b>Ainabkoi Ward</b>	
	ü Kewamoi Primary 600,000	600,000
	ü Turbo Satellite 600,000	600,000
	ü Wanaina Estate 600,000	600,000
	ü Cheplanga Satellite 600,000	600,000
	ü Samgeng Nursery 200,000	200,000

	ü Skyline Primary 200,000	200,000
	ü Chepngoror Primary 200,000	200,000
<b>15</b>	<b>Kapkures Ward</b>	
	ü Taunet Kapkures Feeder 600,000	600,000
	ü Maendaleo ECDE 600,000	600,000
	ü Mogoon ECDE 600,000	600,000
	ü Milimani ECDE 600,000	600,000
<b>16</b>	<b>Langas Ward</b>	
	Mwanzo Field;New SDA Church;Kapkenduywo	3,222,200
	Langas Primary	
	Kapkenduywo Primary	
	Gitwe Primary School	
	Mwiruti Primary School	
	1)Block 1,2,3,4,Yamumbi-Mwiruti Primary and Secondary; St. Elizabeth; Njambini	
<b>17</b>	<b>Ngeria Ward</b>	
	ü Ngarafalls ECDE (200,000)	200,000
	ü Kosyin ECDE (200,000)	200,000
	ü Koibasui ECDE (200,000)	200,000
	ü Chelabal ECDE (200,000)	200,000
	ü Chepyakwai (200,000)	200,000
	ü Kipsamoo ECDE (200,000)	200,000
	ü Nairiri ECDE (200,000)	200,000
	ü Kimuri ECDE (200,000)	200,000
	ü Nandi Gaa ECDE (200,000)	200,000
	ü Buigut ECDE (200,000)	200,000
	ü Kermetio ECDE (200,000)	200,000
	ü Jasho ECDE (200,000)	200,000
	ü Kiambaa ECDE (200,000)	200,000
	ü Seet ECDE (200,000)	200,000
	ü Outspan Social Hall (1,500,000)	1,500,000
<b>18</b>	<b>Ngenyilel ward</b>	
	ü Labuiywet ECDE (500,000)	500,000

	ü Ngenyilel ECDE (500,000)	500,000
	ü Lower Sosiani ECDE (500,000)	500,000
	ü Mogoona ECDE (700,000)	700,000
	ü Kaptarakwa ECDE (700,000)	700,000
	ü St. Stephen Sigilet ECDE (700,000)	700,000
19	<b>Ziwa Ward</b>	
	ü Ziwa Primary ECDE (600,000)	600,000
	ü Chebinyiny ECDE (600,000)	600,000
	ü Lemoru South ECDE (600,000)	600,000
	ü Legebet ECDE (400,000)	400,000
	ü Saniak ECDE (200,000)	200,000
	ü Kapkatet ECDE (300,000)	300,000
	ü Kimurgoi ECDE (300,000)	300,000
	ü Kimolwet ECDE (500,000)	500,000
	ü Kerotet ECDE (600,000)	600,000
	ü Kambuğu ECDE (400,000)	400,000
	ü Lolkinyei ECDE (400,000)	400,000
	ü Kamungei ECDE (300,000)	300,000
	ü Milimani ECDE (400,000)	400,000
	ü Nyalilibei (1,200,000) *	1,200,000
20	<b>Kipsomba Ward</b>	
	ü (Teldet ECDE) (600,000)	600,000
	ü Kapkoros ECDE (600,000)	600,000
	ü Sacho ECDE (600,000)	600,000
	ü Mobett ECDE (600,000)	600,000
	ü Kapsubeiywet ECDE (600,000)	600,000
	ü Engwen ECDE (600,000)	600,000
	ü Kosirai ECDE (600,000)	600,000
	ü Cheplelaibei ECDE (600,000)	600,000
	ü Engwen ECDE (200,000)	200,000
	ü Kosirai ECDE (200,000)	200,000
	ü Cheplelaibei ECDE (200,000)	200,000

	ü Sinendet ECDE (200,000)	200,000
	ü Kimolwet ECDE (200,000)	200,000
	ü Ngobitwa ECDE (200,000)	200,000
21	<b>Kuinet Ward</b>	
	ü Kamukunji Primary ECDE	4,000,000
	ü Kiptanui Primary ECDE	
	ü Rorok Primary ECDE	
	ü Greenfields Feeders ECDE	
	ü Kidiwa Primary ECDE	
	ü Limymoi Primary ECDE	
22	<b>Moiben Ward</b>	
	ü Itet B ECDE (300,000)	300,000
	ü Kapsubere ECDE (300,000)	300,000
	St. Mary's Tachasis (500,000)	500,000
	Chepkoiyo ECD (600,000)	600,000
	ü Ranymoi ECDE (600,000)	600,000
23	<b>Kiplombe Ward</b>	
	Songoliet (New)-1.2M	1,200,000
	Tanzania/Buemba(New)-(600,000)	600,000
	Township (Mwanzo)-(300,000)	300,000
	Tebeswet Primary(300,000)	300,000
	Kapchumba Pri(300,000)	300,000
24	<b>Segero/Barsombe Ward</b>	
	Koibarak ECDE	1,800,000
	Kiborokwa Primary ECDE	1,200,000
	Kapsabul ECDE	600,000
	Ngeny ECDE Toilets	200,000
	Kapsabul ECDE Toilets	200,000
	Tekeiyat ECDE	600,000
25	<b>Sergoit Ward</b>	
	Chemgochoch ECDEs	600,000
	Ablution Block- (Kongasis, Kaptich, Kaburgei ECDEs)	1,000,000



	Kiriswo Pry and Kimuchi Pry Grounds	1,000,000
26	<b>Tarakwa Ward</b>	
	Lamaiywet ECDE	600,000
	Kaplum Rock ECDE	600,000
	Silaga ECDE	600,000
	Ndungulu ECDE	600,000
	Chorwet ECDE	600,000
	Kaptaragon/Lengut ECDE	600,000
	Subukia ECDE	600,000
	Rongai ECDE	600,000
27	<b>Tembelio Ward</b>	
	Chepkosom	600,000
	Kaptuktuk	600,000
	Kapkukto	600,000
28	<b>Karuna/ Meibeki</b>	
	i.Elgeiyo Sawmill ECDE (2 <sup>nd</sup> Class)-600,000	600,000
	ii.Uswo Primary ECDE (2 <sup>nd</sup> Class)-600,000	600,000
	iii.Kapkoros ECDE(New)-600,000	600,000
		<b>101,822,200</b>

	<b>SPORTS DEPARTMENT</b>	<b>AMOUNT</b>
1	<b>KAPSERET/SIMAT WARD</b>	
	Kits, Ball (1,000,000)	1,000,000
2	<b>SOY WARD</b>	
	Balls and uniforms	1,000,000
3	<b>TAPSAGOI WARD</b>	
	Balls and uniforms	700,000
4	<b>CHEPTIRET/KIPCHAMO WARD</b>	
	Sports Attire & Equipments	2,000,000
5	<b>Tulwet/Chuiyat Ward</b>	
	Boror Primary (Playing Field)	800,000
	Sports Equipments	1,000,000
6	<b>Megun Ward</b>	
	Sport Equipment	2,000,000
7	<b>Kapsoya Ward</b>	
	Sports Equipments	1,000,000
8	<b>Kamagut Ward</b>	

	Sports Equipment's	700,000
9	<b>Racecourse ward</b>	
	Sports Equipment's	700,000
10	<b>Kipkenyo Ward</b>	
	ü Sports gear,Ksh.1.5M	1,500,000
11	<b>Kimumu Ward</b>	
	ü Sports Equipment/uniforms (Culture(dressing) Ksh.1M	1,000,000
12	<b>Ainabkoi Ward</b>	
	ü Sport Kit & Playing Field 1,000,000	1,000,000
13	<b>Langas Ward</b>	
	Sport Kit	1,000,000
	Playing Field	1,000,000
14	<b>Ngeria Ward</b>	
	Sports Equipment (700,000)	700,000
15	<b>Moiben Ward</b>	
	Sports Equipment	700,000
16	<b>Segero/Barsombe Ward</b>	
	Sports	1,000,000
17	<b>Sergoit Ward</b>	
	Sports Equipment	500,000
18	<b>Tarakwa Ward</b>	
	Sports	1,000,000
19	<b>Tembelio Ward</b>	
	Sports Equipment	1,000,000
20	<b>Karuna/ Meibeki</b>	
	Purchase of sports equipment's	200,000
		<b>20,300,000</b>

<b>ROADS DEPARTMENT</b>				
<b>NO.</b>	<b>WARD</b>		<b>DETAILS</b>	<b>AMOUNT</b>
1	<b>Simat / Kapseret Ward</b>	Grading and Gravelling	i. St. Monica-St. Ann Road	7,000,000
			ii. Simat Primary-St. Ann- Tarmac Road	
			iii. Ndemu-Kapsato-Tilis Road	
			iv. Lemook-Chepkosgei-Kapteldet Road	
			v. Elderi-Tuiyobei-Forest Road	
			vi. Airport-Kapkemboi-Kabosie Road	
			vii. Emkwen-Kabongo Road-Nyongi Rd	
			viii. Tuiyo SDA-Inder Road	
			ix. Kurget AIC-Open Arms Road	
			x. Lavington Road	
			xi. St. Joseph- Bondeni Roads	

		Installation of Culverts	Kokwatai Estates	2,000,000
		RMLF	i. Emkwen-Kabongo Dip-Nyongi Road	6,000,000
<b>2</b>	<b>Soy Ward</b>	Floodlights	Soy Junction	1,000,000
		RMLF	Kipsangui Boys Junction-Kongasis-Merewet Road	6,000,000
		Grading and Gravelling	i. Sinonin Junction-Sinonin Dispensary-Tekelezo Barchiley Road	7,000,000
			ii. Kapkawa Junction-Shadrack Road	
			iii. Kapandrew-Ngobitwa Primary Road	
			iv. Kaplong-Daraja mbili Road	
			v. Lalakin-Kapmoso Road	
			vi. Lorwa Primary-Maranatha Road	
			vii. Kesegon Junction-Kesegon Primary- Tallam Road	
			viii. Kipsangui Centre- Kipsangui Girls-Gateway Road	
			ix. Jeremiah Centre-Budalangi Road	
			x. Kaptait Petrol Station-Chumba Cattle Dip Road	
			xi. Kabenos-Kapkaronei Road	
			xii.AIC Lelakin-Kapsimion-Lelakin Primary Road.	
			Lorwo-Lalakin-Kaboi Rd;Chebosta Rd	
<b>3</b>	<b>Tapsagoi Ward</b>	RMLF	Tiret- Cheplaskei Road	6,000,000
		Grading & Gravelling	Kamulat-Murgor-Kaplemur Road	2,500,000
<b>4</b>	<b>Cheptiret / Kipchamo Ward</b>	RMLF	Cheptiret- Kaptumo Road	3,000,000
			Rehema- Kipkeino Road	3,000,000
		Grading and Gravelling	i. Cheplasgei-Sertwet-Sena Roses	4,000,000
			ii. Mushroom-Acacia Road	
			iii. Kerita Kosyin-Chebolol Road	
			iv. Ngeria-Kileger Road	
			v. Chesegem-Central Primary Road	
			vi. Cheptiret-Chepkongony Road	
			vii. Kapchepchai-Kerita Road	
			viii. Cheplasgei-Plateau Road	
			ix. Kenjase-Lengut Road	
			x. Koitebes-Chebolol Road	
			xi. Kapkelong-Sinyei Road	
		Drainages	i. St. Mathias-Daniel Birgen Road	2,000,000
			ii. Kabelio-Koitebes Road	

			iii. St. Mathews- Chesogon Road	
			iv. Kamungei-Sach angwan Road	
			v. Nandet-Kapsamek Road	
			vi. Ngeria Centre	
		Foot Bridges	i. Saroiyot- Kapsoiya	3,000,000
			ii. Kipsano-Cheptabach	
		Energy	Transformer	3,000,000
<b>5</b>	<b>Tulwet / Chuiyat Ward</b>	RMLF	i. Masaba- Soweto Road	6,000,000
			ii. Tulwet-Pombo Road	
			iii. Assururiet Primary-Chebarus	
		Grading and Gravelling	i. Bindura-Tuiyobei Gaa Road	4,000,000
			ii. Rukuini- Farm 9 Road	
			iii. Tulwet- Pombo Road	
			iv. Tulwet-Kapteldon Road	
			v. Moi University-Chebolambus Road	
			vi. Chepkoiya-St. Catherine Road	
			vii. Ketiplong-Lelmokwo Road	
			viii. Kapserton-Tumoge Road	
			ix. Ngeny- Chesunet	
			x. Lelmok- Chemina Road	
			xi. St. Augustine-Chepkoiyo Road	
			xii. Koisagat Store- Koisagat Junction	
		Drainage/ Culverts	i. Chuiyat- Tumoge	3,000,000
			ii. Sportsman-Kapranga	
			iii. Ketiplong-Lelmokwo Road	
		Dozing & Gravelling	i. Rukuini- Kagongo	2,000,000
			ii. Lingwai- Kagongo	
			iii. Ketiplong-Lelmokwo	
		Electricity-Kplc	Transformer	3,000,000
<b>6</b>	<b>Megun Ward</b>	Routine Maintenance	i. Legetet-Kosirai Road	5,000,000
			ii. Squarter- Lamaiywet Road	
			iii. Nduroto- Koech Road	
			iv. Shokoti-Chepkaitit Road	
			v. Protus Mutai- Momoniat Dip Road	
			vi. Momoniat Ori-Obote Road	
			vii. Kabongwa Centre-Kingwal AIC	
			viii. Kapkoryo Road	
			ix. Kaptum AIC-Murangaru Road	
			x. Kabongwa Pri-Kibabet	

			xi. RC Ongata-Aluta	
		RMLF	i. Momoniat- Kosirai Road	6,000,000
			ii. Sertwet-Megun Polytechnic Road	
			iii. Cheptabach-Konyit Road	
		Drainage(Culverts)	i. Cheptabach-Cheptiret	2,000,000
			ii. Songoliet-Konyit (Kisumu)	
			iii. Mugundoi- Songoliet	
			iv. Konyit Primary	
			v. Chepkoiya- S.Tanui Road	
			vi. Davies- Ongata H/Centre	
			vii. Ongata- Sach 4	
			viii. Kingwal Kijiji	
			ix. Momoniat Pri- Obote Road	
			x. Protus Mutai	
			xi. Nduroto- Koech	
			xii. Ngeria Road- Ngeno	
			xiii. Keter Mzee Mtaa	
			xiv. Kapwilly Legetet	
			xv. Kapsudi Momoniat	
			xvi. Singoei Haro- Kibobet	
		Foot Bridges	Kipsano- Cheptabach	1,500,000
		Energy(Kplc)	Transformer	2,000,000
<b>7</b>	<b>Kapsoya Ward</b>	Grading & Gravelling	i. Kapsoiya side and Service/Boarderfarm-RMLF-6,000,000	9,000,000
			ii. Cyrus – Munyaka Road	
			iii. Kipkorgot Road	
			iv. Ilula Cyrus Road	
		Streetlights	i. Kapsoya Side and Service	6,000,000
			ii. Boarder Farm-Ngurunga	
			iii. Cyrus- Munyaka Road	
			iv. Ilula Primary Centre	
<b>8</b>	<b>Kamagut Ward</b>	RMLF		6,000,000
		Grading , Culvetrs & Gravelling	St. Magdalene –Sunrise	6,000,000
			Kapkanga-Corneli Rd-Kaptororei	
			Sugoi Gaa-Magnet	
			Ainapngetiik-9 KA	
			Jua Kali-Daross	
		Drainage Works		2,000,000
		Streetlights		2,000,000

<b>9</b>	<b>Kapsaos Ward</b>	Grading & Gravelling	i. Kapkoros Health Centre- Tairi Mbili Road	6,000,000
			ii. SNR Road- Kapkoros Chief Camp	
			iii. Mti Moja- Kapkoros Health Centre	
			iv. Kahoya Estate- Road Block Estate	
			v. Africana Estate-Home Stores Centre	
			vi. Lamaiywet RCEA- Maili Nne Junction	
			vii. Maili Nne Junction-kapsaos Primary School	
			viii. Maili Nne Junction-Emkoin Primary	
			ix. Riverside Estate- Lower Sirikwa Quarry Estate	
			x. Kapyemit Health Centre-Kapkeben Primary school	
			xi. Kapyemit Primary school- Kapkeben Primary school	
			xii. Maili Nne Estate & Upper Mosque	
			xiii. Trojan-IVC Church	
			xiv. Sirikwa Quarry- Teldet Area (Green Valley Estate)	
		Culverts	i. Kahoya Estate	3,000,000
			ii. Africana Estate	
			iii. Teldet Village	
			iv. Green Valley Estate	
			v. Along Kapyemit Health Centre, Kapkeben	
			vi. Along Kapyemit Kiplombe Road	
		Foot Bridges	i. Kapsaos-Chepkumia Village	1,000,000
			ii. Maili Nne Centre Back street	
		Streetlighting/Floodlights	i. Kahoya Estate	3,400,000
			ii. Bondeni Village	
			iii. Africana Area	
			iv. St. James Estate	
			v. Maili nne estate	
			vi. Upper maili Nne (Mosque Area)	
			vii. River Site Estate	
			viii. Along Kapyemit Health centre- Kapkeben Primary	
			ix. Along Quardian Estate/Shower Estate	
<b>10</b>	<b>Huruma Ward</b>	Gravelling	i. Shauri Estate	2,000,000
			ii. Huruma Estate	
			iii. Kingongo Estate	
			iv. Rural Estate	
			v. West Indies	

			vi. Hawkers Market Road	
			vii. Asis Mechanic Area	
			RMLF	6,000,000
		Culverts	i. Kokwas Estate	1,500,000
			ii. Shauri Estate A & B	
			iii. West Indies Santrum	
		Floodlights	i. Kingongo	3,500,000
			ii. Shauri ECD	
			iii. Shauri B Lower	
			iv. Ndalat Estate	
			v. Kokwas Estate	
		Streetlights	i. Kingongo Estate	4,000,000
			ii. Shauri A & B Estate	
			iii. West Indies	
			iv. Mwenderi Estate	
			v. Rural Estate	
			vi. Huruma Estate	
<b>11</b>	<b>Moi's Bridge Ward</b>	Surveying, Grading, Gravelling & Dozing	i. TMC- Tegeiyat- Kwenet	2,000,000
			ii. Duka Moja-Menya Ciaku	
			iii. Moi's Bridge Primary-Major Bwayi	
		RMLF	Chemelil- Chebarus	6,000,000
		Drainage (Culverts)	i. Old Slaughter Area	1,000,000
			ii. Duka Moja-Bwayi Dam	
			iii. Tegeiyat-Muungano Road	
		Streetlights	i. Utubora-Old Slaughter House	2,000,000
			ii. NCPB-NCPB staff Quarters	
			iii. Nucii- Sironoi Junction	
			iv. St. Teresa Road	
		Solar powered Streetlights	i. Natwana Centre	1,250,000
			ii. Mukunga Centre	
			iii. Kwenet Centre	
			iv. Jabali Centre	
			v. Kilima Centre	
			vi. Maru Maru	
			vii. TMC	
<b>12</b>	<b>Race -Course Ward</b>	Gradind & Gravelling	ü Natalies-Moi University Pension Road(Ksh.3,000,000)	14,000,000
			ü Olwenga-Sigei Road(Ksh.6,000,000)-RMLF	

			ü Oasis Primary-Bishop Muge Road(Ksh. 3,000,000)	
			ü Southlands Estate Road (Ksh. 4,000,000)	
		Street Light	ü Oasis-Pazuri Roads (Ksh.2,000,000)	3,500,000
			ü Race Course Junction -Kwa Naftali (Ksh.1,000,000)	
			ü Boda boda Shades, Chinese (Ksh.500,000)	
		Culvert	ü Tanning Roads (Ksh.2,500,000)	2,500,000
13	Kaptagat Ward	Drainage, Grading, Gravelling and Streelighting Works	ü Drainage Works,Ksh.3M	12,000,000
			ü Gravelling,Ksh.3M	
			ü RMLF,Ksh.6M	
			ü Street Lights; Naiberi Centre(Ksh.1M),Flax Centre (Ksh.1M)	
14	Kipkenyo Ward	Grading, Gravelling and Culvert	ü Drainage works,Ksh.2M	10,000,000
			ü Grading and Gravelling,Ksh.2M	
			ü RMLF,Ksh.6M	
			ü Streetlights,Ksh.2.0M	
15	Kimumu Ward	Grading and Gravelling		19,300,000
			ü <b>Gravelling(Ksh.10.3M) including 5M for RMLF</b>	
			Ngomongo Road, Forest Road, Rock Centre, Kaguse-Juniorate, Mt.Olives SDA Road, Kambi Nairobi/Giza, Rock Two,Pamoja Estate/Cheruiyot Road, Madaraka-Landi, Bahati-Kimumu Market, Matemo	
		Culverting	<b>Drainage/Culverts(Ksh.3M);</b>	
			ü Peris-Stabex,Kaguse,Bellways,Landi,Bahat i Kaguse, Kambi Giza, Ndovu Road	
		Installation of Street light	<b>Street Lights(Ksh.6M);</b>	
			ü Izuzu/SDA Road, Rock Two, Canaan Road, Westlands Road, Hawaii-Munyaka Centre, Mwitiritia-Kimumu Market, Forest Road, Chebarus, Barabara Kwanza-Chebarus Center, Bodaboda Shades (Ksh.500,000)	
16	Ainabkoi / Olare Ward	(Grading & Gravelling)	ü Baharini sirwa Road 2,500,000	12,000,000



			ü Olare- Chemusian Road 2,500,000	
		RMLF	ü Ainabkoi – Karima - Kapkok Road 3,000,000	
			ü Kapngetuny-Sawmill Road 3,000,000	
		Street lighting (3,500,000)	ü Burnt Forest Centre	
			ü Waunifor Centre	
			ü Drys Centre	
			ü Ainabkoi Centre	
			ü Kamugun Centre	
			ü Baharini Centre	
<b>17</b>	<b>Kapkures Ward</b>	Grading, Gravelling and Culvert (14,000,000)	ü R.M.L.F 6,000,000	15,600,000
			ü Drainage 3,000,000	
			ü Gravelling 6,000,000	
		Street Lights (2,600,000)	ü Mulimani Centre	
			ü Chukura Centre	
			ü Ndabarnach Centre	
			ü Chebarus Centre	
			ü Sigaon Centre	
			ü Mogoona Dispensary	
<b>18</b>	<b>Langas Ward</b>	Grading and Gravelling (9,277,800)	Block 1,2,3,4,Yamumbi	14,277,800
			Salfornia-Chemichemi;SDA-Mandago road;Duka Mbili-Yamumbi;Boomers-Tumaini;Mandago road;Ngasha-Sokoni-Kambi Nguruwe;KK-Mandago road;Survivor-Mandago road;Survivor-Kamuteini;All Kambi Nyoka Roads-Gituiya;Maranatha through Kaburwo;KK-Policeline;Ngomongo-Southern Flat;Bidii-Policeline;St. Grace-Njoki House – Langas Police Station; Smartcom-Ndupawa;Panya route-Studio;Waithaka-Ndupawa;Green Park-Ndupawa – Mulika Mwizi Road; Naiberi-Langas Primary;St.Grace-Mwanzo;Kambi Julius-Maranatha;Kaburi-Jijenge;Kaburi-EBC Church;Gitwe Primary-Kwa Kinyoro;Mwiruti Centre-Yamumbi Cemetery;St.Elizabeth-wa Tv-Kaptagat	

			Village;Sauti ya engine-Ngando;Mama Kahoro-Kamangu;St.Mary's-Yamumbi Police Station;Thuku-Kamka;Yamumbi Police-Langas(pipeline);John Radio-Langas;Kamteini-The Ark;Okunja-Yamumbi border;KK-Kambi Nguruwe-Yamumbi Border;Masedonia road-Opayo Estate;Kanisa-Mulberry Residence;Kieni-Starehe SDA;Starehe SDA-Queens Garden;Polytechnic-Nyalii;Langas Police Station-Queens Garden	
			2)Block 5 & -kona-Yamumbi border;	
			Rock school-Mary Njogu road;rock-kasarani dam;P.A.G church-Miti Mbao;Dam 1-Dam 2;Evergreen-Dam-Kasarani-Langas Kapseret border;plastic road-Yamumbi road;Kimilili-Yamumbi boarder;Wathiomo-dam;Wathiomo Karanja;Charles-Yamumbi boarder-Mandago road;Cologn city-Kasarani Centre;Cologn-Plastic road;Kapkenduiwo-Kasarani Centre;Kona-Kapseret boarder;Royal boarder-Kasarani;Mwanzo-Greenpark-Full Gospel church;Charity SDA-Chinese;Charity SDA-Mbatia's home;Mzee George-Chemichemi;Mzee Njoroge-Mama Ngaroya;Corner-Kericho Ndogo;Unity Corner-Kapkenduiwo-Kericho ndogo; Salim Road	
			Block 6: Salvation Army; Mwanzo-AIC Malel- Green Park- Full Gospel Church	
			1)Block 1,2,3,4,Yamumbi-	
			Kamangu-Group;Mwiruti Centre-Yamumbi Cemetry;Mama Kahoro-Mama Tony;Jijenge-Kangongo;Kona Mzuri-Mswahili;Mswahili-Kwa Ndonga;Wambaki-Mtoni;Africa-Kamunu-Langas;Yamumbi Police Station-Langas;Chuma 90;Kisumu Ndogo-Cherunya;all access roads within block 2;Mzee George-Chemichemi	
			2)Block 5 & 6-New SDA-Chinese;New SDA-Mbatia's home;Mzee George-Chemichemi;Mzee Njoroge-Mama Ngaruya;Corner-Kericho Ndogo;Race Course-Murange's;Arap Otieno-Chepkwony; Gitwe Dispensary Road (Kwa Mama Ngoiri); Gitwe Primary-Kinyoro; St. Elizabeth- Kwa TV-Kaptagat Village; Kamango-Mucheru-Lemook Area; Yamumbi Cemetry-	

			Kararao Road; Yamumbi Cemetery-Jijenge	
			1)Block 1,2,3,4,Yamumbi-Maranatha;KK-Policeline;Ngomongo-Southern flat	
			1)Block 5 & 6-All roads in block 6;Stone pitching at Showground-greenpark-Kinyagoo-dam;Studio-Panya route;Mwanzo-Panya route;Maranatha-The door;Ngomongo-Southern flat;Mlika Mwizi-Southern flat;Smartcom-Ndupawa	
			1)Block 5 & 6-All roads in block 5;Salvation army-Chinese;Studio-Kinyago;Mwanzo-Arap Otieno; Floodlight at SDA and Kapkenduywo junction to serve block 5&6	
		Street Lighting (5,000,000)	2)Block 1,2,3,4,Yamumbi-Kisumu Ndogo-Cherunya;Kamutini-Arc School;Opayo road-Yamumbi border; SDA Starehe;Ebenezer Estate;Viena estate-Queen's garden;Rexona-Cherunya;Segero Camp-Chukina Plaza;Macedonia-Opayo road;All Chemichemi area;Starehe SDA-Langas market-Kahuroko;Legio Maria-Mandago road;Maranatha-Kaburwa;Studio-Langas Primary-PAG;Panya route;Evergreen-Kasarani centre;Muthoni area;Salvation army-Colon city-Kericho Ndogo;Transformer at Nduati's area;Mwanzo-Green Park-Salvation Army;Studio-Edma School-Kinyago;kwa John wa radio-kwa Kamunu-Chuma 90;Ebenezer Estate-SDA Starehe;Viena Estate-Junction – Queens Garden;Jerusalem Estate-Brilliant Academy;SDA-Mandago road;KK-Kambi Nguruwe;Legion Maria-Mandago road;Duka Mbili-Mandago raod;Sulforni-Chemichemi;Mandago road;KK-Policeline;Bidii Timberyard-Policeline;Smartcom-Ndupawa;Panyaroute-Studio;Ndupawa-Greenpark;Naiberi-Langas Primary;St.Grace-Mwanzo;Waithaka-Ndupawa;Mulika Mwizi-Kambi Julius;John Radio-Chuma 90;Golden gate-Karubiu;Kahuroko-Mwiruti centre;Golden gate-Mwiruti centre;Yamumbi police-Langas;St.Elizabeth-Gitwe primary;S	

			auti ya engine-Yamumbi cemetery;Makuro-Gitwe AP;Ndalat road-Mwiruti Centre	
<b>19</b>	<b>Ngeria Ward</b>	Drainage (1,000,000)	ü Kermetio- Madonna- Kipsamoo-Nairiri Rd (1,000,000)	13,700,000
		Gravelling (10,500,000)	ü Kapkobil- Kabongo- Royalton Rd - <b>RMLF</b> (6,000,000)	
			1) Kiambaa; 2)Sinendet; 3)Outspan; 4)Chebarus; 5) Jasho C/Block; 6) Kamuzee; 7) Ngara Falls; 8) D Block	
		Streetlighting (2,000,000)		
			ü Kipsamoo T/C; Outspan T/C; Chepyakwai T/C; Ngarafalls T/C; Chebarus T/C; Nandi Gaa T/C	
		Boda Boda Shades (1,200,000)	ü Outspan T/C; Ngarafalls T/C; Sach4 T/C; Cheplaski T/C; Royalton T/C; Malel Jasho T/C	
<b>20</b>	<b>Ngenyilel Ward</b>	Grading and Gravelling (RMLF- 6,000,000)	ü Kapchesumei-Quarry-Mwamba Rd; Tebeswet-Quarry Rd; Progressive- Tebeson Gaa Rd; Kapkures – Bukwo Rd; Emgoin-Kapkoj - Ngenyilel Dispensary Rd; Bukwo-Kamorro Rd; Chepsaita-Mlimani Tuiyobei Rd; Corner Mbaya-Mandetu Rd; and Chepsaita Singilet Rd.	7,400,000
		Installation of Culverts (3,400,000)	ü Kapkeino- Kapleleito River Rd	
			ü Kapchesumei-Quarry Rd	
			ü Kapkures- Chebaiwo Rd	
			ü Ngenyilel Bukwo Rd	
			ü Osorongai Korosoit Rd	
			ü Singilet- Chepsaita Rd	
			ü Chepsaita- Magut Rd	
			ü Joyland – Chepkatet Rd	

21	Ziwa Ward	Grading and Graveling	ü Nukiat-Chepkoiyo-Tinga Blue-Kerotet-Bondeni-Saos Rds; Tamboiyot- Chepkongony- Kimurgoi-Bondeni-cereal-Arise and Shibe-Kimolwet-lokii-Kipnyigei-Kapsoeen-Sisiobei Rds; Richo- Kapsang Rd; Kabobo- Kenya mpya Rd; (Kosyin-Kapoch- Kapkatet Rd ; Sarameek-daraja Mbili Rd; Nyalilbei-dip Rd; Kamungei- Richo Rd; Kambugu Rd; Lemoru South Rd ; Kipsigak-Keburo Rd; Lemoru- Kapkoros Rd; Lemoru-Mafuta Rd; Kaprotwa-Kabomani Rd; Ziwa-Kipchoi-Kapsumbeiywet Rd; and Legebet-Legetyo-Murata Rd	3,400,000
			RMLF	6,000,000
22	Kipsomba Ward	Grading and Graveling	ü Kapchan- Ketiengwet Road (1,500,000)	2,000,000
			ü Cheplelaibei - Engwen Road (1,500,000)	
			ü Selgich-Kapmiso Road (1,500,000)	
			ü Siriat-Mosop Road (1,500,000)	
			ü Chemoset- Kimolwet Road (1,000,000)	
			ü Chemoset- Railway- Bugonyori (1,000,000)	
			ü Ngobitwa Centre- Chemoset Railway Road (1,000,000);	
		RMLF		6,000,000
23	Kuinet / Kapsuswa Ward	Grading, Graveling and Installation of Culverts (10,000,000)	<b>i. ROADS (11,000,000)</b>	
			<b>Grading, Graveling and Installation of Culverts (9,000,000)- including RMLF</b>	10,000,000
			ü Water Shade- Kiptanui Primary-Mary Lucy; AIC Baraka- Tarmac Rd; Kamukunji Primary- Bondeni Rd; Ogola – Greenhouse-Kapnyongio-Nguruma; Kaplegetet- Teresia Rd; Chepkongi Primary-Taluji; AIC Nare Church- Central; Central- Kapkerek; Kaptalian- Sergoit Rd; Teresia-Limiyomoi Primary Rd; Katanin- ACK Tamboiyot-Tireito Rd; Itigo Primary – Chepsiria Church-Kapindani-Lelboinet Rd; Kapkuis Area; DL Farm- Chepsiria Church- Matelong-Itigo Secondary Rd	
			<b>Streetlight (1,000,000)</b>	
			ü Greenfields	
			ü Block 10	
			ü Kiptanui	
			ü Kuinet Centre	

			ü Jerusalem Centre	
<b>24</b>	<b>Moiben Ward</b>	RMLF	RMLF- 6,000,000)	6,000,000
		Grading and Gravelling	ü Itet- Kaburgei- Mumetet- Twiga- Ngoisa – Kilima-St. Augustine Rd; Mosop – Asis Rd; Twiga- Tungururwet; Garage-Arbabuch- Kapmajengo-Kapsumbere Rd; Manyatta Simatwo Rd; elaibei- Ranymoi Td; Tachasis- St. Mary Rd; Toloita- Chepkindi- Lelaibei Rd; Kapchebutuk-Malebore Rd and Kabiyet- Bidii Rd (10,000,000)	8,000,000
		Installation of Culverts	-3,000,000	3,000,000
			ü Kilima-Charar-Imaniat lower- Ebenezer Rd	
			ü Kapsumbere-Abarbuch-Israel Rd	
			ü Toloita-Tungururwet-Kabenes- Kapesa-Asis Rd	
			ü Mosop –Chepkindi Rd	
			ü Kabiyet – Bidii Rd	
			ü Asis – Toloita Rd	
		Installation of Street lights	ü Garage Trading Centre (500,000)	
			ü Merewet Trading Centre (500,000)	
<b>25</b>	<b>Sergoit Ward</b>	Installation of Culverts	ü Soin-Kimuchi; Chemarmar/Kruga; Cheptebo/Emisilis; Kibogi/Kapyemit; Kapsaos/Kuinet; Sir mo/Agustine; Kapmayor/Kapsinende Roads	3,000,000
		Grading and Gravelling	ü Chepkoilel Sub-location-Samoei- Chebribei; Kapsul; Kapluka; Kapsuru Mbaya/Kibutya; Kapserere; Kapsauli; Kapmaina; Augustine/Chepter; Chepkoilel; Cheptebo; Kapsaos; Kapcherogany; Kapmaritim; AIC Kaburgei; Chepkoilel- Itet; Emsiles-Itet; Francis- Maurice; Kimaru- Chepkendi; Kapsinende; Kamunai- Kapluka- Dip; Kiplemoi; Kaptumoto; Kapsolit; Kap chekener-Bluegum forest; Kapsinende-Metkei; Chobet- Metkei	8,000,000
			Chepkanga-Sosiot-Kapnyangi Road (6,000,000)-RMLF	
		Boda Boda Shades	ü Chemaluk; Kimuchi; Sugutek; Kaprobu; Tugen and Chemanywes	1,000,000
<b>26</b>	<b>Kiplombe Ward</b>	Installation of Culverts	i. Kihuga Square-township Pri Road (200,000)	1,000,000
			ii. Lower Kapchumba- Keroka Feeder Road(100,000)	
			iii. Kenya Power Staff Quarter-West Clinic(100,000)	

			iv. Muchai Estate- Macharia Estate (100,000)	
			v. Ainamoi Village Roads (500,000)	
		Grading	Sigawet & Feeder Roads	10,300,000
			Sirikwa Quarry- Msikiti-Kapkeben	
			Kambi Hughs-Lower Kapchumba Feeder Roads	
			Tebeson-Kambi Thomas-Kambi Mwangi	
			Ushirika Estate-Jade Area-Upper Hill	
			Flyover-Kambi Mwangi-Mountain View	
		RMLF	Jade-Tebeson-Kapchumba- 6,000,000	
		Gravelling	Mwanzo Feeder Roads	
			Kambi Hughs-Lower Kapchumba Roads	
			Pipeline-Shirika Feeder Roads	
			Kambi Thomas-Kambi Mwangi-Fly over	
			Mountain View-Feeder Roads	
			Obama-Kingongo Dip- Kapchumba	
		Bush Clearing & Drainage Openings	Government Quarters_Unga Staff Houses-Muchai Estate (300,000)	1,000,000
			Kingongo/Dip/Kambi Thomas/Kambi/Mwangi (700,000)	
		Streetlighting	Judea Kambi Hughs-Lower Kapchumba(1.5M)	4,500,000
			Judea Area-Tebeson-Kambi Thomas(1.5M)	
			Flyover_Mountain View (1.5M)	
<b>27</b>	<b>Segero / Barsombe Ward</b>	RMLF	Cheukta (Darfur)- Keburo- Chepterit-Koibarak	6,000,000
		Grading and Gravelling	Segero - Kapng'etuny- Kiborokwa - Sugutek; Lemoru- Ngeny- Lamaon-Koisagat- Lower Moiben- Barsombe; Kokwet Cattle Dip- Kabaro - Cheptuon; Kapmenjeiywa Bridge - Kongasis - Tuigoin Bridge; Chepterit-Sachangwan- Tachasis- kapsabul Rd	2,000,000
		Culverts		2,000,000
<b>28</b>	<b>Tarakwa Ward</b>	Grading and Gravelling- Tarakwa Location - including RMLF	Bayete- Kapyemit Road; Kapkoi- Kapmatelong Road; Kwa Maziwa - Kerero (Five Line of Culvert); Kipkaren- Kapnginya- Lorian- Kapranga Road; SDA Koiluget- Kipkaren - Burnt Forest Road (2 Lines of Culvert) Hon. Betts - Chorwet- Kiwanja Swara Road (3 Lines of Culvert); Sambul - Kipkaren- Boror Rd; Kondoo - Kipkaren Rd; Koriomat- Sodom- Kipkambu Rd; Koiwarusen -Lainguisse Poly- Teldet Rd ;	10,600,000

		Grading and Graveling Olainguse Location	Kitingia- Kapsindei; Kitingia- Kabilat (2 Lines of Culvert); Kamuyu Road	
		Grading and Graveling Timborua Location	KCC - Kamugubi; Chaigaiya - Kaptumo; KBC- Muchorwe;	
		Grading and Graveling	Rongai- Matharu (RMLF)	6,000,000
<b>29</b>	<b>Tembelio Ward</b>	Grading and Graveling	Kaperi- Tuiyo-Luk;	2,000,000
			Moim - Timor;	3,000,000
			Timsoliat- Kapmukon;	3,000,000
			Kipchawat Dip- Kapkei Centre	3,000,000
		Grading and Graveling		3,000,000
		Culverts	Konda Dip; Kapchemusa; Kapchemor; Changwony; Kapkatet; Silanga Mbili; Kapchoge; Kodes Centre Kwanza	1,000,000
		Streetlights	Kaptuli; Moim Centre; Kosyin; Kapsoen; Tuiyoluk	1,000,000
<b>30</b>	<b>Karuna / Meibeki Ward</b>	Boda Boda Shades	Kapchakiri Junction; Kosyin	1,000,000
		Grading, Graveling & Drainage	i. Cheplaskei-Kirurungo- Rayfarm	<b>11,000,000</b>
			ii. Kap Koiser-Kimoso- Kambisimba	
			iii. Rayfarm Centre-Kwa Mwalimu Lagat-Kambisimba	
			iv. Amani Farm roads-Karuna Centre- Singore	
			v. Tilatil Petrol Statio-Leo- Kapkitilit-Kapchesimbol-Kapkongirei- Karuna Centre	
			vi. Kirurungo-Moiben	
			vii. Duka Moja-Forest- Cheboiboch-Kendur-Patel-Chewirwir- Duka Moja-Makongi-Ismail-Kaplolo- Kaplolo Centre-Kapngeny(RMLF)- 5,000,000	
			viii. Tangasir-Kapkoros-Mogoiywa- Kongyalil	
			ix. Bondeni Farm-Kapnasu	
			x. Meibeki Primary-Seretyo- Midililwo	
			xi. Kapkures-Kaptik Centre	
			xii. Ring-Karnanin	
			xiii. Sugut-Moiben River	
			xiv. Kapkures-Sasitwo-Kaptik	
			xv. Sugut-Kabirong-Karnaniin	
			<b>xvi.</b> Kapchesimbol-Kapkongirei- Karuna Centre	



		Streetlights	i.Cheplaskei Market	
			ii.Karuna Police Station	
			iii.Kaplolo Market	
			<b>iv. Kimwatan Junction</b>	
		Footbridges	i.Tilatil-Singore	
			ii.Kirungo-Moiben	
			iii.Bondeni-Tangasir	
			<b>iv.Kapsilot Primary-Kabesken</b>	
				<b>414,727,800</b>

#### HEALTH DEPARTMENT

No.	WARD	DEPARTMENT		DETAILS	AMOUNT
	<b>Simat/Kapseret</b>	Health	Construction of Health Facilities	1. Completion of Chepkongi Dispensary	1,500,000
				Completion/ Construction of maternity at Kapserton Dispensary	1,500,000
				Equipping Maternity of Kapteldet Dispensary	1,500,000
	<b>Soy</b>	Health	Construction of Health Facilities	Kipsangui Dispensary	1,000,000
				Sinoniin Dispensary	1,000,000
				Sergoit Dispensary	1,000,000
	<b>Tulwet/Chuiyat</b>	Health	Incinerator	Tulwet Dispensary	1,000,000
	<b>Kapsoiya</b>	Health	Upgrading of Health Facility	i. Kapsoya Health Centre	6,000,000
				ii. Ilula Cheboin Dispensary	
	<b>Kamagut</b>	Health	Upgrading of Health Facility	Staff Quarters	2,300,000
	<b>Kapsaos</b>	Health	Construction of Health Facilities	i. Kapsaos Health Centre-5,000,000	7,000,000
				ii. Kapyemit Health Centre-1,000,000	
				iii. Kapkoros Health Centre 1,000,000	
			Equipping of Health Facilities	i. Kapkoros Health Centre-250,000	500,000
				ii. Kapyemit Health Centre-250,000	
	<b>Racecourse</b>	Health Services	Health Service	ü Construction of Wards-Kamalel H/Centre (Ksh.1,000,000)	1,000,000
	<b>Kaptagat</b>	Health Services	Upgrading of H/Centres	Cheptigit Dispensary	500,000
	<b>Kipkenyo</b>	Health Services	Upgrading of H/Centres	ü Kipkenyo Dispensary, Ksh.1M	1,000,000
	<b>Kimumu</b>	Health Services	Upgrading of H/Centres	ü Equipping Kimumu Dispensary(Ksh.1M)	1,000,000
	<b>Ainabkoi</b>	Health Services	Upgrading of H/Centres	ü Rurigi Dispensary Completion 500,000	4,000,000

				ü Kapngetuny Dispensary 1,000,000	
				ü Ainabkoi Dispensary 500,000	
				ü Chemusian Dispensary 1,000,000	
				ü Chengoror Dispensary 1,000,000	
	<b>Langas</b>	Health Services	Upgrading of H/Centres	ü Gitwe Dispensary	3,000,000
	<b>Ngeria</b>	Health Services	Ablution Block (1,000,000)	Kermetio/Jasho Dispensary (2,000,000)	3,000,000
				ü Kaplelach Dispensary (200,000)	
				ü Kimuri Dispensary (200,000)	
				ü Ngarafalls Dispensary (200,000)	
				ü Nairiri Dispensary (200,000)	
				ü Lamaiywet Dispensary (200,000)	
	<b>Ziwa</b>	Health Services	Upgrading of H/Centres	ü Kipsigak Health Centre (1,000,000)	4,000,000
				ü Lemoru Trinity dispensary (1,000,000)	
				ü Kabobo Health Centre (1,000,000)	
				ü Kimurgoi Dispensary (1,000,000)	
	<b>Kipsomba</b>	Health services	Upgrading of H/Centres	ü Tarakwa Dispensary (1,500,000)	2,500,000
				ü Chemoset dispensary (1,000,000)	
	<b>Sergoit Ward</b>	Health Service	Upgrading of H/Centres	Cheplasgei Dispensary (1,000,000 )	5,000,000
				Chepkoilel Dispensary (1,000,000)	
				Tugen Estate Dispensary (1,000,000)	
				Kaprobu Dispensary (1,000,000)	
				Chepkanga H/Centre (1,000,000)	
	<b>Kiplombe Ward</b>	Roads, Transport & Infrastructure	Installation of Culverts	i. Kihuga Square-township Pri Road (200,000)	1,000,000
				ii. Lower Kapchumba- Keroka Feeder Road(100,000)	
				iii. Kenya Power Staff Quarter- West Clinic(100,000)	
				iv. Muchai Estate- Macharia Estate (100,000)	
				v. Ainamoi Village Roads (500,000)	
	<b>Kiplombe Ward</b>	Health	Construction	Kambi Thomas (1 M)	2,000,000
				Ainamoi Village (1 M)	
	<b>Tarakwa Ward</b>	Health	Upgrading of Health Centre	Matharu Dispensary Completion	1,000,000

				Muchorwe Dispensary Completion	800,000
	<b>Tembelio Ward</b>	Health	Construction of Health Centre	Chelemetio	800,000
				Chembullet	600,000
				E/Border	600,000
	<b>Karuna / Meibeki Ward</b>	HEALTH	Completion & Refurbishment of staff houses	i.Uswo Dispensary-1,500,000	<b>2,000,000</b>
				ii.Kaplolo Dispensary-500,000	
					<b>57,600,000</b>

<b>AGRICULTURE DEPARTMENT</b>					
<b>N O.</b>	<b>WARD</b>	<b>DEPARTMENT</b>		<b>DETAILS</b>	<b>AMOUNT</b>
	<b>Soy Ward</b>	Agriculture Livestock and Fisheries	Agriculture	Kijana na Acre	1,000,000
	<b>Tapsagoi Ward</b>	Agriculture Livestock and Fisheries	Youth Empowerment	Kijana na Acre	700,000
	<b>Tulwet / Chuiyat</b>	Agriculture & Livestock	Youth Empowerment	Kijana na acre	500,000
	<b>Megun</b>	Agriculture & Livestock	Youth Empowerment	Kijana na Acre	500,000
			Crops	Purchase of high value crops	300,000
	<b>Kamagut</b>	Agriculture & Livestock	Youth Empowerment	Kijana na Acre	500,000
	<b>Kapsaos</b>	Agriculture	Youth Empowerment	Kijana na Acre	500,000
			PWD's Empowerment	Tree nurseries for PWD's	400,000
	<b>Kaptagat</b>	Agriculture & Livestock	Youth Empowerment	ü Kijana Na Acre,Ksh.1,000,000	1,000,000
	<b>Kipkenyo</b>	Agriculture and Livestock	Youth Empowerment	ü Kijana na Acre,Ksh.1M	1,000,000
	<b>Kimumu</b>	Agriculture and Livestock	Youth Empowerment	ü Kijana na Acre Ksh. 500,000	500,000
	<b>Ainabkoi</b>	Agriculture and Livestock	Youth Empowerment	ü Kijana na Acre 2,000,000	2,000,000
	<b>Langas</b>			Tree Nursery	500,000
				ü PWDs –Hatchery Project	500,000
	<b>Ngenyilel Ward</b>	Agriculture and Livestock	Youth Empowerment	ü Kijana na Acre (1,000,000)	2,000,000
	<b>Kuinet / Kapsuswa</b>	Agriculture and Livestock	Youth Empowerment	ü Kijana na Acre (1,000,000)	1,000,000
<b>25</b>	<b>Sergoit Ward</b>	Agriculture and Livestock	Kijana na Acre	Youth Empowerment (700,000)	700,000
			Agriculture	Sugutek Tuiyotich Grain Store (4,000,000)	4,000,000
	<b>Kiplombe Ward</b>	Agriculture & Livestock		Kijana na Acre(1M)	1,000,000

	<b>Tembelio Ward</b>	Agriculture & Livestock	Kijana na Acre	Provision of Avacado, Macademia and Coffee Seedlings	1,000,000
	<b>Karuna/ Meibeki Ward</b>	Agriculture & Livestock		ii. Kijana na acre-200,000	200,000
				iii. Wazee na Asali-200,000	200,000
					<b>20,000,000</b>

#### WATER, ENVIRONMENT AND NATURAL RESOURCES

<b>N O.</b>	<b>WARD</b>	<b>DEPARTMENT</b>	<b>ACTIVITY</b>	<b>DETAILS</b>	<b>AMOUNT</b>
<b>1</b>	<b>Simat / Kapseret Ward</b>	Water, Environment and natural Resources	Drilling of Boreholes	Kapserton Dispensary-Equipping	1,000,000
				Kokwaitai Water project	1,000,000
			Water Distribution & Piping	Tuiyo Dam Water Project	1,000,000
				Kapkagaron Water Project	1,000,000
<b>2</b>	<b>Soy Ward</b>	Water, Environment and natural Resources	Drilling and Equipping	Kipsangui Water Project	1,000,000
				Sinoniin Water Project	1,000,000
				Kisabei Water Project	1,000,000
				Kaptebengwet Water Project	1,000,000
<b>3</b>	<b>Tapsagoi Ward</b>	Water, Environment and natural Resources	Spring Protection, Pump and Pump House/Fencing	Chepkoilel water project	2,000,000
			Water Tank & Distribution	Tuiyobei/Tebesonik water project	2,000,000
			Drilling/Pump House	Murgor Primary	1,500,000
				Cheplaskei Water Project	1,500,000
				Kambi Mawe	1,500,000
				Tarus water project	1,500,000
				Emsos	1,000,000
<b>4</b>	<b>Cheptiret / Kipchamo Ward</b>	Water, Environment and natural Resources	Water Projects	i. Saroiyot area	4,400,000
				ii. Baraka Area	
				iii. Rehema Market	
				iv. Kaptumo Dispensary	
				v. Mugundoi water Project	
			Beautification of Urban Centres	i. Cheptiret Centre	3,000,000
				ii. Ngeria Centre	
				iii. Cheplasgei Centre	

				iv. Kerita Centre	
5	<b>Tulwet / Chuiyat Ward</b>	Water, Environment and natural Resources	Drilling & Equipping	i. Tulwet Dispensary	2,000,000
				ii. Chesunet Dispensary	2,000,000
6	<b>Megun Ward</b>	Water, Environment and natural Resources	Drilling & Equipping	i. Cheptabach Borehole (1,400,000)	4,800,000
				ii. Legetet Primary (1,400,000)	
				iii. Kingwal Water Project (1,000,000)	
				iv. Chesogor Water Project (500,000)	
				v. Storage Tanks (Purchase)-(500,000)	
				Purchase of seedlings	500,000
7	<b>Kapsoya Ward</b>	Water, Environment and natural Resources	Water Projects	i. Beliomo Water Project (ELDOWAS line )	4,000,000
				ii. Boarderfarm sewer extension line	
8	<b>Kamagut Ward</b>	Water, Environment and natural Resources	Drilling & Equipping	Maraba- 1,000,000	6,400,000
				Kambi kuku- 1,500,000	
				Sugoi Gaa-900,000	
				Seiyot- 1,500,000	
				Ainapngetik- 1,500,000	
9	<b>Kapsaos Ward</b>	Water, Environment and natural Resources	Drilling & Equipping Boreholes	i. Kapsaos Water Projects- 1,000,000	3,000,000
				ii. RCEA Water Project - 1,000,000	
				iii. Emkoin Water Project- 1,000,000	
			Extension of Water	i. Along Katanin Estate- 500,000	2,000,000
				ii. Along Sirikwa Quarry estate- 500,000	
				iii. Along Kapyemit Water Project to Teldet Primary- 1,000,000	
10	<b>Huruma</b>		Sewege Line	i. Kingongo Estate	3,000,000
				ii. Shauri B Estate	
				iii. West Indies Mugwira	
			Drainage-Repair of Storm Water Drainages	i. Kamanda Kingongo Estate-3,000,000	3,000,000
				ii. Upper Road of hawkers Market leading behind ASIS Hotel	
11	<b>Moi's Bridge Ward</b>	Water, Environment and natural Resources	Equipping & Pipe Laying	i. Tenai-1,500,000	6,500,000
				ii. Mukunga-2,000,000	

				iii. Kolonget- 2,000,000	
				iv. Moi's Bridge Health Centre (pipe Laying)- 1,000,000	
			Drilling & Equipping	Moi's Bridge Primary/Secondary	3,100,000
12	Racecourse	Water, Environment and natural Resources	Water and Environment	ü Extension of Sewer line, Texas-Oletepes Road(Ksh.3,000,000)	3,000,000
13	Kaptagat Ward	Water, Environment and natural Resources	Equipping of Borehole	ü Equipping of Boreholes; Ngatit Borehole(Ksh.3M),Kiburur Borehole(Ksh.3M),Chelugui Well(Ksh.3M)	13,100,000
			Drilling of Borehole	ü Drilling & Equipping of Boreholes; Lamaon Borehole(Ksh.4100,000)	
14	Kipkenyo Ward	Water, Environment and natural Resources	Drilling, Equipping and extension of Sewareline	ü Pipes, Equipping of Boreholes,Ksh.1M	8,000,000
				ü Drilling and Equipping of Boreholes,Ksh.3.5M	
				ü Sewarage System at Kipkarren Estate,Ksh.2.5M	
				ü Piping of West farmers, Ksh. 1M	
15	Kimumu Ward	Water, Environment and Natural Services	Distrubution of Water	ü Distribution of water; Kimumu Secondary, Chebisaas, Chebarus(Ksh.2M)	2,000,000
16	Ainabkoi Ward	Water, Environment and Natural Resources	Desilting, Distribution and Fencing of Dams	ü Usalama Water Project 3,000,000	7,000,000
				ü Desilting of Dam Chepngoror 1,000,000	
				ü Olare Community Water Project 1,000,000	
			Driling of Borehole	ü Rurigi Water Project 2,000,000	
				ü Arangai Primary 1,000,000	
17	Kapkures Ward	Water, Environment, Energy and Natural Resources	Drilling and Equipping of Borehole	ü Distribution Mumetet (1,000,000)	10,000,000
				ü Equipping & Distribution Murei (2,500,000)	
				ü Drilling Equipping & Distribution Kapyanga (3,500,000)	
				ü Distribution Milimani Tank (1,000,000)	
				ü Equipping & Distribution Chukura Disp. (2,000,000)	

18	Langas	Water, Environment and Natural Resources	Water and Sanitation 9,500,000	ü Across the 6 Blocks	9,500,000
19	Ngeria Ward	Water, Environment and Natural Resources	Equipping of Borehole	ü Kermetio Borehole (3,000,000)	8,000,000
				ü Kipsamoo Borehole (2,000,000)	
				ü Nairiri Borehole (3,000,000)	
				ü Magoon ECDE (700,000)	
				ü Kaptarakwa ECDE (700,000)	
				ü St. Stephen Sigilet ECDE (700,000)	
20	Ngenyilel Ward	Water, Environment and Natural Resources	Drilling and Equipping of Borehole	ü Tuigoi Water Project (4,000,000)	11,000,000
				ü Tabolwa Water Project (1,000,000)	
				ü Ngenyilel Water Project (3,000,000)	
				ü Osorongai Water Project (1,000,000)	
				ü Chebarus Water Project (1,000,000)	
				ü Satellite Water Project (1,000,000)	
21	Ziwa		Water	Ziwa Secondary Water Project; Kerotet Water Project; Sakamwet Water Project; Mafuta Water Project; Ziwa Machine Cereal Water Project; Kipsigak Water Project; Sachor Water Project; Nyalibei/Kambuku Water Project; and Kapsang/Saniak Water Project	8,000,000
22	Kipsomba Ward	Water, Environment and Natural Resources	Drilling and Equipping of Borehole	ü Kapsumbeiywet/Tulwet water project (1,500,000)	15,500,000
				ü Cheplelaibei Secondary (1,500,000)	
				ü Kipsomba primary, Kuresok borehole (1,500,000)	
				ü Chemoset borehole (1,000,000)	
				ü Teldet Primary Water Project (1,000,000)	
				ü Legetio Water Project (1,000,000)	
				ü Kamoiywo Water Project (1,000,000)	

				ü Sinendet Water Project (1,000,000)	
				ü Ndalat ECDE Water Project (1,000,000)	
				ü Chemoroch ECDE Water Project (1,000,000)	
				ü Mogoiywet ECDE Water Project (1,000,000)	
				ü St. Barnabas ACK Water Project (1,500,000)	
				ü Mosop Community Water Project (1,500,000)	
<b>23</b>	<b>Kuinet Ward</b>	Water, Environment and Natural Resources	Drilling of Borehole	<b>Drilling</b>	9,000,000
				ü Kuinet Primary Water Project	
				ü Shirika Primary Water Project	
				ü Kapkuis Primary Water Project	
			Equipping of Boreholes and piping	ü Koitebes Primary Water Project	
				ü Koitebes Dam Water Project	
				ü Inwasi Water Project	
				ü Kiptanui Camp Water Project	
				ü Katanin Water Project	
				ü Kapindani Water Project	
				ü Itigo Secondary Water Project	
			Desilting and Fencing of Dams		
				ü Olare Dam	
				ü Cherory Dam	
				ü Chekindet Dam	
				ü Katanin Dam	
				ü Chekogoch Dam	
				ü Kapindani Dam	
				ü Koitebes Dam	
				ü Kiptanui Dam	
<b>24</b>	<b>Moiben Ward</b>	Water, Environment and Natural Resources	Desilting of Dams	ü Kimogoch Dam (500,000)	5,500,000
				ü Kapsubere Dam (300,000)	
				ü Kapngetuny Dam (300,000)	
				ü Bondeni Dam (300,000)	



				ü Kose Dam (300,000)	
				ü Twiga Dam (300,000)	
			Drilling of Borehole	ü Asis (1,500,000)	
			Equipping and Distribution of Water	ü Torochmoi Water Project (2,000,000)	
<b>25</b>	<b>Sergoit Ward</b>	Water, Environment and Natural Resources	Piping	ü Kimuchi; Kapnyangi;Sosiot; Cheptebo/Kapsaos;Tugen estate dispensary;;Soin;	1,600,000
			Drilling of Borehole	ü Sugutek;Kimuchi Primary (600,000); Tuiyotich Co-op Sacco (600,000) and Letit Primary (600,000)	1,800,000
			Desilting of Dams	ü Chemarmar;Sugutek;Kim uchi; Kapchemelil;Kapkorio;Kambi Tatu;Lelit;Sugutek; Cheptebo/Kapsaos;Kapyang i;Cheptebo-Kasaos;Soin	
<b>26</b>	<b>Kiplombe ward</b>	Water, Environment and natural Resources	Drilling & Equipping of Boreholes	Emgwen Village (3M)	8,000,000
				Sigawet Area(2M)	
				Kambi Thomas/Mwangi- piping (1,000,000)	
				Kaboi & Ainamoi Water projects-Piping(2,000,000)	
<b>27</b>	<b>Segero / Barsombe Ward</b>	Water, Environment and Natural Resource	Distribution, Equipping, Tank	Chebinyiny Streams W/Project	2,000,000
				Ngeny W/Project	5,000,000
				Lower Moiben W/Project	4,700,000
				Kokwet W/Project	4,000,000
<b>28</b>	<b>Tarakwa Ward</b>	Water, Environment and Natural Resource	Water	Olainguse, piping, water tank and solar installation at Kedonge dam; Lorian Piping and Supply; Barekeiwo Primary ( Drilling of borehole); Kapchorwa Primary Sch ( Drilling of Borehole)	5,000,000
<b>29</b>	<b>Tembelio Ward</b>	Water, Environment and Natural Resources	Drilling of Borehole	Kelji	1,000,000
				Koibakurio	1,000,000
				Tekeltich	1,000,000
				Kimon Water Project- equipping	4,000,000
			Desilting of Dams	Silanga Mbili	500,000
				Kipimba	500,000
				Kapitoi	500,000

			Distribution / Piping of Water	Kaplokgoi	200,000
				xv. Sugut-Kabirong-Karnaniin	
				xvi. Kapchesimbol-Kapkongirei-Karuna Centre	
<b>30</b>	<b>Karuna / Meibeki Ward</b>	Water, Environment and Natural Resources	Drilling, Equipping & Piping	i.Karnaniin Water Project	<b>10,300,000</b>
				ii.Seretyo Water Project	
				iii.Muget/Kapchengenya(piping)	
				iv.Kapnasu Water Project	
				v.Shamba Mpya Water Project	
				vi.Kapkoros Water Project	
				vii. Cheplaskei water Distribution	
				viii. Murgoin Source Water Tank-at kalyet area	
				ix.Kaplolo Water Project	
				x.Kapngeny water Project (tank & Piping)	
				xi.Kapchesimbol Water Project	
				xii. Amani Farm water Project	
				xiii. Muget Water Project	
					<b>227,400,000</b>

TRADE AND INDUSTRIALIZATION					
NO.	WARD	DEPARTMENT		DETAILS	AMOUNT
	Tapsagoi Ward	Trade		Turbo Market	2,800,000
	Megun Ward	Trade	Constrution of Market	Momoniat Market	500,000
	Kapsoya Ward	Trade	Kenya Service	Kipkorgot Market	4,000,000
	Huruma Ward		Boda Boda Shades	i. Shauri Estate A & B	1,000,000
	Mois' Bridge Ward	Trade		Mama Mboga Shades	2,000,000
				Construction of Markets	
	Kimumu Ward	Trade and Industrialization	Fencing and Construction of Stalls	ü Fencing Marura/Kimumu Market	3,000,000
	Ainabkoi Ward		Construction of Market (3,000,000)	ü Chepkurmum Market 3,000,000	3,000,000
	Ngenyilel	Trade and Industrialization	Establishment of Market	ü Construction of Modern Kiosk (1,000,000)	1,000,000
		Cooperative and Enterprise Development	Promotion of Cooperatives	ü Ngenyilel (1,000,000)	2,000,000

				ü Chepsaita (1,000,000)	
	<b>Kuinet Ward</b>	Trade and Industrialization	Construction of modern Market (4,000,000)	ü Sogomo	4,000,000
				ü Kamukunji	
				ü Greensfields	
	<b>Moiben Ward</b>	Trade and Industrialization	Trade	Garage Modern Market	3,000,000
	<b>Sergoit Ward</b>	Trade and Industrialization		ü Chemanywes Market	
	<b>Tembelio Ward</b>	Trade and Industrialization	Construction of Retail Markets	Market Shade at Elgeyo Border	500,000
				Slaughter Hse at E/Border	300,000
				Ablution Blocks at E/Border	200,000
	<b>Karun / Meibeki Ward</b>	Co-operatives	Sacco's	Across all wards	1,500,000
		Trade and Industrialization	Boda boda Shades	i.Karuna Police Junction-500,000	1,000,000
				ii.Kongnyalil Junction-500,000	
					<b>29,800,000</b>

<b>LANDS HOUSING AND PHYSICAL PLANNING</b>					
<b>NO.</b>	<b>WARD</b>	<b>DEPARTMENT</b>		<b>DETAILS</b>	<b>AMOUNT</b>
	<b>Simat / Kapseret Ward</b>	Lands Housing and Physical Planning	Land Banking	New Nairobi Village water Project	1,500,000
	<b>Soy Ward</b>	Lands Housing and Physical Planning	Land Banking	Cherungut ECDE	1,000,000
				Ripmoy ECDE	1,000,000
				St. Vincent ECDE	1,000,000
	<b>Tapsagoi Ward</b>	Lands Housing and Physical Planning	Land Banking	Tapkeen ECDE	2,500,000
				Chemoru ECDE	500,000
				Kiwato ECDE	1,000,000
				Sugoi Health Centre	1,000,000
	<b>Tulwet / Chuiyat Ward</b>	Lands Housing and Physical Planning	Land Banking	i. Nukiat Cattle dip	600,000
				ii. Bindura Gaa	1,400,000
	<b>Kapsaos Ward</b>	Lands Housing and Physical Planning	Land Banking	Teldet Cattle Dip	1,500,000
	<b>Moi's Bridge Ward</b>	Lands Housing and Physical Planning	Land Banking	i. Natwan Dispenasary-1,000,000	1,500,000
				ii. Chepkongony ECDE-500,000	

	<b>Racecourse Ward</b>	Lands Housing and Physical Planning	Civil Works	ü Paving Carbrots of Kamalel Health Center (Ksh.4,000,000)	3,300,000
	<b>Kipkenyo Ward</b>	Lands Housing and Physical Planning	Land Banking	ü Purchase of land for Kipkenyo Market,Ksh.1.5M	3,500,000
				ü Purchase of Mlimani Public Utility,Ksh.1M	
				ü Purchase of Kiptenden Road,Ksh.1M	
	<b>Kimumu Ward</b>	Land and Housing	Land Banking	ü Land Banking	2,000,000
	<b>Kapkures Ward</b>	Land and Housing	Land Banking	ü Milimani ECDE 1,000,000	2,000,000
				ü Maendeleo Feeder School 1,000,000	
	<b>Langas Ward</b>	Land and Housing	Land Banking	ü Block 1,2,3,4,Yamumbi-Cherunya Farm	2,000,000
				for health centre at Kasarani;	
				for health centre near Chepkwony's home	
				2)Block 5 & 6-Tree Nursery, Hatchery	
	<b>Ngenyilel Ward</b>	Land and Housing	Land Banking	Cattle Yard (2,000,000)	3,000,000
	<b>Ziwa Ward</b>	Land and Housing	Land Banking	ü Kiptenden ECDE (1,000,000)	3,000,000
				ü Lamaiywet ECDE (1,000,000)	
				ü Kabobo ECDE (1,000,000)	
	<b>Kuinet / Kapsuswa Ward</b>	Land and Housing	Land Banking	ü Cherory- Kanetik (1,000,000)	3,000,000
				ü Kapchan (750,000)	
				ü Jerusalem for Public Utility (1,250,000)	
	<b>Sergoit Ward</b>	Land and Housing		Chepkanga Market (2,000,000)	4,000,000
				Tuiyotich cattle dip Rd (500,000)	
				Kapnyangi-Kapsaos road (500,000)	
				Chemanywes ECDE (1,000,000)	
	<b>Tarakwa Ward</b>	Land and Housing	Land Banking	Land Banking ( Olaiguse Water Project)	1,200,000
<b>30</b>	<b>KARUNA/MEIBEKI</b>	Lands Physical Planning and Housing	Land Banking		3,000,000
				i. Baraka ECDE- 500,000	
				ii. Boma ECDE- 500,000	
				iii. Mogoiywo ECDE- 500,000	
				iv. Bondeni ECDE- 500,000	

				v. Kabomi Market (Physical Planning)- 1,000,000	
					<b>44,500,000</b>

#### LIVESTOCK DEPARTMENT

NO.	WARD	DEPARTMENT		DETAILS	AMOUNT
	<b>Simat / Kasperet Ward</b>	Agriculture Livestock and Fisheries	Rehabilitation of Cattle Dips	1. Lemook Cattle Dip	300,000
				2. Tuiyo Cattle Dip	300,000
				Inua Mama na Kuku	2,000,000
	<b>Soy Ward</b>		Livestock	Inua mama na kuku	1,000,000
				Ngobitwa cattle Dip(construction)	1,000,000
	<b>Tapsagoi Ward</b>		Women Empowerment	Inua mama na kuku	1,000,000
			Rehabilitation of Cattle Dips	Cattle Dips	700,000
	<b>Tulwet / Chuiyat</b>	Agriculture & Livestock	Cattle Dips	i. Nukiat Cattle Dip	800,000
				ii. Kapranga cattle Dip	1,000,000
			Women Empowerment	Inua mama na kuku	500,000
	<b>Megun</b>	Agriculture & Livestock	Cattle Dips (Renovations)	i. Cheptabach Cattle Dip (100,000)	400,000
				ii. Legetet Cattle Dip (100,000)	
				iii. Kabongwa Cattle Dip (100,000)	
				iv. Emgwen Cattle Dip (100,000)	
			Women Empowerment	Inua mama na kuku	500,000
	<b>Kamagut</b>		Women Empowerment	Inua Mama na Kuku	500,000
	<b>Kapsaos</b>	Agriculture	Women Empowerment	Inua Mama na kuku	1,500,000
	<b>Huruma</b>	Agriculture & Livestock	Inua Mama na Kuku		2,500,000
	<b>Moi's Bridge</b>	Agriculture & Livestock	Cattle Dips	i. Tuiyobei Cattle Dip	750,000
				ii. Ex-Cullen Cattle Dip	
				iii. Jabali Cattle Dip	
	<b>Racecourse</b>	Agriculture & Livestock	Livestock	ü Inua Mama na Kuku (Ksh. 1,000,000)	1,000,000
	<b>Kaptagat</b>	Agriculture & Livestock	Renovation of Cattle Dip	ü Kabitol Cattledip,Ksh.250,000	500,000
			Renovation of Cattle Dip	ü Ngatit Cattledip,Ksh.250,000	
			Women Empowerment	ü Inua Mama na kuku,Ksh.700,000	
			Renovation of Cattle Dip	Kwen Farm Cattle Dip	500,000
	<b>Kipkenyo</b>	Agriculture and Livestock	Renovation of Cattle Dips	ü Rehabilitation of Cattledips,Ksh.1M	5,000,000

			Women Empowerment	ü Inua mama na kuku,Ksh.2M	
			Aged Men Empowerment	ü Mzee na Ng'ombe,Ksh.1M	
	<b>Kimumu</b>	Agriculture and Livestock	Women Empowerment	ü Inua Mama na Kuku,Ksh.500,000	2,500,000
			Women Empowerment	ü Inua mama na nguruwe,Ksh.500,000	
			Aged Men Empowerment	ü Inua mzee na heifer,Ksh.1M	
	<b>Ainabkoi</b>	Agriculture and Livestock	Women Empowerment	ü Inua Mama na Kuku 1,000,000	
			Renovation of Cattle Dips	ü Karima Cattle Dip 300,000	
				ü Siliboi Cattle Dip 300,000	
				ü Kapsuguu Cattle Dip 400,000	
			Construction of Market (3,000,000)	ü Chepkurmum Market 3,000,000	3,000,000
	<b>Kapkures</b>	Agriculture and Livestock	Women Empowerment	ü Inua Mama na Kuku 1,000,000	1,000,000
	<b>Langas</b>			ü Inua Mama na Kuku for Women	1,000,000
				ü PWDs –Hatchery Project	500,000
	<b>Ngeria</b>	Agriculture and Livestock	Construction of Cooling Plant	ü Kimuri Milk Cooling Plant (1,500,000)	1,500,000
			Women Empowerment	Inua Mama na Kuku	1,000,000
	<b>Ngenyilel Ward</b>		Women Empowerment	ü Inua mama na Kuku (1,000,000)	
			Aged Men Empowerment	ü Mzee na Ng'ombe (1,000,000)	
			Renovation of Cattle Dips	ü Cattle Dips (1,000,000)	
	<b>Ziwa Ward</b>	Agriculture and Livestock	Renovation of Cattle Dips (2,000,000)	ü Nyalilbei Cattle Dip; (200,000)	2,000,000
				ü Kamungei Cattle Dip; (200,000)	
				ü Kipsigak II Cattle Dip; (200,000)	
				ü Saramek Cattle Dip; (200,000)	
				ü Kaprotwa Cattle dip; (200,000)	
				ü Kaprotwa II Cattle Dip (200,000)	
				ü Legebet Cattle Dip ; (200,000)	
				ü Ziwa Machine ( Sosiot Cattle Dip); (200,000)	
				ü Kaboch Cattle Dip (200,000)	
				ü Kosyin Cattle Dip (200,000)	

	<b>Kuinet / Kapsuswa</b>	Agriculture and Livestock	Women Empowerment	ü Inua mama na Kuku (1,000,000)	1,000,000
	<b>Moiben Ward</b>	Agriculture and Livestock	Renovation of Cattle Dips	ü Kapsolobo Cattle Dip (500,000)	1,700,000
				ü Telut Cattle Dip (500,000)	
				Kapngetuny Cattle Dip (200,000)	
				ü Sesia Cattle Dip (500,000)	
				Inua Mama na kuku (1,000,000)	
	<b>Sergoit Ward</b>	Agriculture and Livestock	Renovation of Cattle Dips	Kapchemelil Cattle Dip (1,000,000)	
			Inua Mama na Kuku	Women Empowerment (800,000)	
	<b>Kiplombe Ward</b>	Agriculture & Livestock	Cattle Dips	Kibochi Cattle Dip(500,000)	2,500,000
			Women Empowerment	Inua Mama na Kuku(1M)	
	<b>Segero Ward</b>	Agriculture and Livestock	Livestock	Inua Mama na Kuku (purchase of Incubators & Chicks)	700,000
	<b>Tarakwa Ward</b>	Livestock	Women Empowerment	Inua Mama na Kuku	700,000
			Renovation of Cattle Dip	Kaptumo Cattle Dip	1,500,000
	<b>Karuna/ Meibeki Ward</b>	AGRICULTURE & LIVESTOCK	Cattle Dips	i.Seretyo Cattle Dip-	<b>400,000</b>
			Empowerment/Affirmative	i. Inua Mama na Kuku-200,000	<b>600,000</b>
				iii. Wazee na Asali-200,000	
					<b>43,350,000</b>

<b>COOPERATIVE AND ENTERPRISE DEVELOPMENT</b>					
<b>NO.</b>	<b>WARD</b>	<b>DEPARTMENT</b>		<b>DETAILS</b>	<b>AMOUNT</b>
	<b>Ngenyilel</b>	Cooperative and Enterprise Development	Promotion of Cooperatives	ü Ngenyilel (1,000,000)	2,000,000
				ü Chepsaita (1,000,000)	
	<b>Karun / Meibeki Ward</b>	Co-operatives	Sacco's	Across all wards	1,500,000
					<b>3,500,000</b>