



**COUNTY GOVERNMENT OF ELGEYO MARAKWET**  
**COUNTY TREASURY**

**COUNTY**  
**ANNUAL DEVELOPMENT PLAN (ADP)**  
**(APPROVED)**

**2022/2023**  
**FINANCIAL YEAR**

**SEPTEMBER 2021**

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## **FOREWORD**

This Annual Development Plan for the Financial Year 2022/23 implements the fourth FY of the County Integrated Development Plan 2018-2022. CIDP II (2018-2022) was prepared, in adherence to the principles contained in national and international development agenda i.e. Kenya Vision 2030, The Big Four Agenda and Sustainable Development Goals (SDGs). Kenya Vision 2030 is being actualized through five-year Medium-Term Plans (MTP) and are subsequently implemented through Annual Plans and budgets.

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

The 2022/23 ADP sets out development priorities, which are summarized by programs and sub-programs in the five sectors of EMC. The Annual Development Plan has been prepared through consultative engagement with county sectors. The targets were obtained from CIDP II which had undergone public participation during its preparation. This ADP, just like the CIDP, focuses on sectors with potential to transform the lives and empower residents for economic and social advancement.

This ADP aims to shift development focus from infrastructural investments to economic sector investments (i.e. Dairy improvement and commercialization; Livestock breeds improvement; Cash crop development (nursery development for tea, coffee, mangoes; Value addition strategies; Tourism development; Cooperative sector support; Irrigation development through provision of pipes and pumps; Agriculture and livestock extension services) for increased household income. Focus also is on entrepreneurship and youth empowerment especially youth scholarship initiative for TVET. This ADP also prioritizes the roads infrastructure development and maintenance, extension and maintenance of existing water projects and water infrastructure development across the county.

The development programs and projects pursued by this Annual Development Plan are geared towards achieving sustainable economic development and enhanced socio-economic welfare of citizens.

**KEVIN BIWOTT**

**AG. CECM, FINANCE AND ECONOMIC PLANNING**

## **ACKNOWLEDGEMENT**

The preparation of Annual Development Plan, ADP 2022/23 FY benefitted from the wise counsel and guidance of HE Alex Tolgos, the Governor, and HE Wisley Rotich, the Deputy Governor and County Executive Committee Members. Equally, we received a lot of support and great contributions from my fellow Chief Officers and Directors of the various departments within the county.

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

May the support gotten during the preparation of this document continue even during the plans' implementation.

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## **ABBREVIATIONS AND ACRONYMS**

|          |   |
|----------|---|
| ADP      | Annual Development Plan                         |
| CBEF     | County Budget and Economic Forum                |
| ECDE     | Early Childhood Development Education           |
| EDA      | Equitable Development Act                       |
| CG       | County Government                               |
| CIDP     | County Integrated Development Plan              |
| CHVs     | Community health Volunteers                     |
| COVID-19 | Corona Virus Diseases- 2019                     |
| DRR      | Disaster Risk Reduction                         |
| M&E      | Monitoring and Evaluation                       |
| FY       | Financial Year                                  |
| KSH      | Kenya Shilling                                  |
| KM       | Kilometer                                       |
| KCSAP    | Kenya Climate Smart Agriculture Program         |
| ASDSP    | Agriculture Sector Development Support Program  |
| MTEF     | Medium Term Expenditure Framework               |
| PBB      | Programme Based Budget                          |
| PFMA     | Public Finance Management Act                   |
| PLWD     | People Living with Disability                   |
| ICT      | Information Communication Technology            |
| IGAs     | Income Generating Activities                    |
| TVET     | Technical and Vocational Education and Training |
| VTC      | Vocational Training Centre                      |
| NHIF     | National Hospital Insurance Fund                |
| AI       | Artificial Insemination                         |
| PMC      | Project management Committee                    |
| WDC      | Ward Development Committee                      |



## **DEFINITION OF TERMS**

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

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

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

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

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

**Demarcation:** The act of marking off a boundary or setting a limit.

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

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

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

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

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

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

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

**Performance indicators:** Performance indicators are quantitative measures which provide information on the effectiveness, efficiency and equity result of projects/programs and organizations. Types of performance indicators that can be developed under projects and

programs include effectiveness (outcome) indicator, output quantity indicator, output efficiency indicator, output quality indicator, and output equity indicator.

**Pre- Primary Education:** Refers to early childhood development, care and learning services provided to young children of ages 4-5 years in pre-primary centers.

**Program:** Is a group of Outputs, that is, of services provided to or for the direct benefit of the community. The outputs grouped together under a program will share not only a common intended outcome, but other common characteristics such as a shared mode of intervention or common client group.

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

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

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

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

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

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

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

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

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

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

# 1. CHAPTER ONE

## 1.1. Overview of the County

### 1.1.1. Position and Size

Elgeyo Marakwet County covers a total area of 3029.6 km<sup>2</sup> which constitutes 0.4 percent of Kenya's total area. It extends from latitude 0° 20' to 1° 30' to the North and longitude 35° 0' to 35° 45' to the East. It borders West Pokot County to the North, Baringo County to the East, Trans Nzoia County to the Northwest and Uasin Gishu County to the West. The county has an elongated shape and is wedged in between the Uasin Gishu Plateau to the West and the Kerio River to the East. The Kerio River has its source in the southern highlands of the county and drains into Lake Turkana.

### 1.1.2. Physical and Topographic features

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

### 1.1.3. Ecological conditions

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

### 1.1.4. Climatic conditions

The County has a relatively cool climate with varied rainfall levels across the County. This is because of the geomorphology/topography that is characterized by three distinct agro-ecological

zones namely the highlands to the west, the escarpment (hanging valley) and the lowlands (valley) to the east. The variation in altitude from 900 m above sea level in the Kerio Valley to over 3000 m above sea level in the highlands gives rise to considerable differences in climatic conditions.

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

#### 1.1.5. Administrative and Political Units

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

Keiyo south is the largest with 899.7 Km<sup>2</sup> of all the four sub-counties and Keiyo North sub-county has the smallest area of 541.0 Km<sup>2</sup>. For Keiyo North sub-county, Tambach ward has the largest area of 176.1 Km<sup>2</sup> while Kamariny ward has the least area of 101.1 Km<sup>2</sup>.

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

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

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

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

| Constituency  | No. of Wards | Area Km <sup>2</sup> | Wards       |                         | Locations | Sub-locations |
|---------------|--------------|----------------------|-------------|-------------------------|-----------|---------------|
|               |              |                      | Name        | Area (Km <sup>2</sup> ) |           |               |
| Keiyo North   | 4            | 541.0                | Emsoo       | 152.3                   | 3         | 9             |
|               |              |                      | Tambach     | 176.1                   | 2         | 9             |
|               |              |                      | Kamariny    | 101.1                   | 3         | 9             |
|               |              |                      | Kapchemutwa | 111.5                   | 4         | 10            |
| Keiyo South   | 6            | 899.7                | Kapatarakwa | 153.6                   | 3         | 8             |
|               |              |                      | Kabiemit    | 132.8                   | 3         | 11            |
|               |              |                      | Chepkorio   | 93.7                    | 2         | 9             |
|               |              |                      | Metkei      | 69.8                    | 3         | 9             |
|               |              |                      | Soy South   | 234.6                   | 3         | 11            |
|               |              |                      | Soy North   | 215.2                   | 4         | 11            |
| Marakwet West | 6            | 804.6                | Sengwer     | 161.5                   | 5         | 12            |

| Constituency  | No. of Wards | Area Km <sup>2</sup> | Wards                 |                         | Locations | Sub-locations |
|---------------|--------------|----------------------|-----------------------|-------------------------|-----------|---------------|
|               |              |                      | Name                  | Area (Km <sup>2</sup> ) |           |               |
|               |              |                      | Lelan                 | 198.4                   | 3         | 11            |
|               |              |                      | Cherangany/Chebororwa | 95.2                    | 4         | 9             |
|               |              |                      | Arror                 | 78.6                    | 2         | 8             |
|               |              |                      | Kapsowar              | 123.9                   | 4         | 10            |
|               |              |                      | Moiben/Kuserwo        | 147                     | 3         | 9             |
| Marakwet East | 4            | 784.3                | Kapyego               | 308.6                   | 3         | 7             |
|               |              |                      | Embobut/Embolot       | 151.8                   | 3         | 8             |
|               |              |                      | Endo                  | 178.6                   | 10        | 23            |
|               |              |                      | Sambirir              | 145.3                   | 7         | 19            |
| Total         | 20           | 3029.6               | 20                    | 3029.6                  | 74        | 212           |

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

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

The county's total population was 454,480 according to the 2019 National Population and Housing Census. From the total population 227,317 were male, and 227,151 were female depicting a male and female ratio of about 1:1. the rest 12 persons were intersex.

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

### 1.1.7. Socio-economic and infrastructural information

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

Infrastructure wise, the county has a total road network of 2,060.64 Km of which 196.84 Km (9.5 %) is Bitumen, 178 Km (8.6 %) is under upgrading to bitumen standards, 1,131. Km is gravel surface (55.4 %), and 554.4 Km is earth surface (26.4 %). All-weather roads enhance accessibility and thus facilitate mobility of people, goods and services. This consequently promotes trade, investment, agribusiness and dissemination of information. It also enhances delivery of health care services, education and other government services.

## 1.2. Annual Development Plan Linkage with CIDP

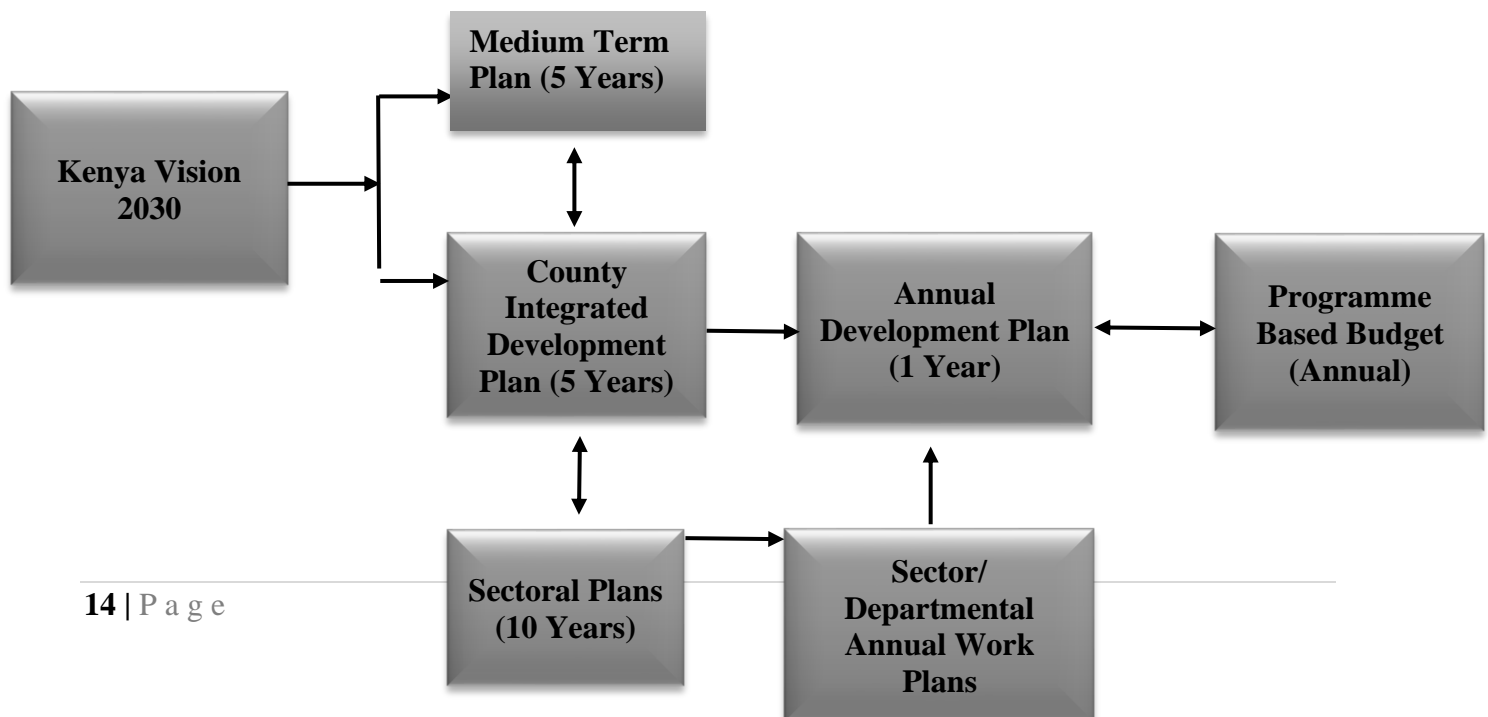
The County Integrated Development Plan (CIDP) provides general guidelines on the development process including; providing an analysis of county’s resource potential, offering a basis for resource allocation, assigning roles and responsibilities to the stakeholders, providing a yardstick against which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

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

The above priorities and strategies envisioned by CIDP will be achieved through annual Development Planning where annual prioritized proposals targets are aggregated into the achievements of county aspirations as captured in the five-year CIDP. ADP is a tool upon which approved annual budgets can be executed within a framework of public participation, informed prioritization, good governance, integrity, transparency, accountability, sustainable development and performance measurement.

Annual development planning preparation is provided for in compliance with constitutional and legal provisions as contained in Article 220(2) of the Constitution and the Public Finance Management Act, 2012, Section 126 respectively.

**Figure 1: ADP Linkage with other Plans**



### **1.3. 1.3 Preparation process of the Annual Development Plan**

The preparation process of 2022/2023 ADP adopted a broad-based consultative approach. The approach included departmental sector coccus discussions where technical inputs were provided for each department using departmental primary data together with KNBS statistical data which informed programme prioritization basis. Ceiling setting for every programme was established having in mind the unique needs of each ward.

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

## **2. CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP**

### **2.1. Overview**

The previous ADP is literally for F/Y 2021/22. However, this period has not realized project implementation yet. This is as a result of the system requirements and processes that are done at the beginning of the financial year. However, all the bills of quantities and work plans are ready. For this reason therefore, the period under review shall be the 2020/21 FY

The total development budget for 2020/21 FY was Ksh 1,923,997,254. The Productive and Economic sector took the largest share of allocation being Ksh 865,374,094. The second largest sector was Health, Water and Sanitation sector being Ksh 817,812,429 followed by Infrastructure at Ksh 499,065,857. Social protection and empowerment Sector share took Ksh 392,055,740 while the sector with the lowest allocation was public administration and governance sector being Ksh 47,224,627.

#### **2.1.1. Infrastructure sector**

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

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

Activities planned for implementation during the 2021/22 include opening of 139.8 KM of roads thus additional length to the total road network, general road maintenance of more than 850 KM, construction of 9 footbridges and 2 box culverts. With regards to electricity coverage, the department plans to connect additional 3 centres with streetlights during the fiscal year.

#### **2.1.2. Social Protection & Empowerment sector**

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

The ultimate goal of the sector is to ensure full realization of social and civil rights, as well as improved livelihoods of citizens with a particular focus on vulnerable, marginalized and special interest groups for sustainable development.

To achieve this goal, the sector set out a number of programs which included pre-primary education, post- primary education, i.e., technical and vocational education and training, sports development, social empowerment, Social protection and ICT.

Some of the achievements attained by the sector are; increasing pre-primary education Gross Enrollment Rates (GER), equipping of ECDE classrooms, and mainstreaming of gender in



development decisions to enhance equitable development. Other achievements included grading of fields, hosting sports tournaments and cultural activities and improved wellbeing of the elderly through provision of NHIF medical cover.

### 2.1.3. Water, Health and Sanitation sector

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

The sector deals with health services, sanitation, water supplies, solid and liquid waste management, physical planning, environment and climate change. The county government, in partnership with development partners, will continue to emphasize primary healthcare, access to clean water, safe disposal of waste, protection of the environment and better management of communicable diseases. This will be done to achieve Universal Health Care as part of the National Government strategy.

Lands, Water, Environment and Natural Resource sub sector is mandated to administer, manage and develop land development control, Develop Urban support infrastructure, manage solid waste in urban areas, protect fragile ecosystems, conserve and protect water catchment areas, carry out geospatial data for sustainable utilization of resources, map and identify physical infrastructure and facilitate land registration to ensure efficient administration and management of land. It also ensures sustainable protection, conservation and management of the environment and increases access to clean and portable water in the county.

The Health and Sanitation sub-sector did not achieve most of the set targets. Poor infrastructural development with primary care units not sufficiently equipped to provide all services at their level continues to hinder efficient and timely delivery of health services. Shortages of staff across all cadres as a result of attrition has left existing staff with heavy workloads. However, there were key improvements in key indicators as shown in the table below:

*Table 2: Key Performance Indicator*

| <b>Key Performance Indicator</b>                              | <b>Unit</b> |
|---|-------------|
| Functional Community Health Units                             | 42          |
| Coverage of fully immunized child (FIC)                       | 76%         |
| Women of Reproductive Age receiving Family Planning           | 35%         |
| Delivery by Skilled Attendants                                | 56%         |
| Episodes of 7-day stock outs for essential commodities        | 0           |
| Persons screened for NCDs (Hypertension, Diabetes and Cancer) | 3,000       |

In the water services sub sector, the achievements for the period under review include; construction of 9 water intakes, 13 masonry tanks, 5 boreholes drilled and equipped, 60 km of pipeline extended, 1 Ha of wetland protected, 2 urban plans developed and 2 policies developed.

#### **2.1.4. 2.1.4 Productive and Economic sector**

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

Agriculture's strategic interventions targeted addressing the many losses that emerge along the value chains of various farm produce and products such as dairy, sheep, potatoes, mangoes etc. by focusing especially on storage related losses and low income. This can only be achieved through value addition. The value-added products can last longer on the shelves and fetch better prices in the market. This area has a lot of potential for irrigated agriculture.

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

#### **2.1.5. Public Administration and Governance Sector**

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

The strategic priorities for the sub sectors in this ADP will focus on enhancing county legal systems, strengthening public administration and service delivery, strengthening county Monitoring and Evaluation, strengthening county communications, branding and organizational culture, strengthening of the county human resource and performance management systems and strengthening of participatory development and civic education framework.

The achievement of this period was construction of two sub-county offices, four ward offices and equipping of 16 ward offices. The equipment included furniture, computers and internet connectivity. This ensured access to internet services by the public.

#### **2.2. Challenges Experienced during Implementation of the previous ADP.**

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

- The covid 19 pandemic has resulted in minimal staff presence thus project implementation may delay.
- Limited technical input during project identification
- lack of joint forums between Assembly and executive on prioritization of software needs of capital projects to make them usable immediately.

- Inadequate facilitation of field staff on transport to implement ADP
- Late disbursement of capacity building funds
- Inadequate funding of flagship projects
- Insecurity in the Kerio Valley parts hampered development implementation, market access by farmers and revenue management interventions.
- Natural calamities such as landslides sometimes destroy infrastructural projects

### **2.3. Lessons learnt and Recommendations.**

- There were key lessons learnt from the implementation of the previous plan and proposed recommendations for improvement. These are;
- EDA limiting implementation of County level flagship projects cutting across wards. EDA should allow for a proportion of development budget to be allocated to County level projects.
- There is a need to review EDA to appreciate the role of technical staff in project prioritization and budgeting. This will ensure that “software” projects get adequate funding.
- There is a need to institutionalize project prioritization forums between Assembly and executive to ensure enough funding for sustainability of the projects.
- There is a need to promote a cost sharing approach that will improve project ownership and sustainability.
- Priority to infrastructural projects by the public denies funds to the productive sector. Advocate for implementation of at least 10% budget allocation to the agriculture sector.
- Lack of budget allocation for monitoring and evaluation of previous ADP projects

### 3. **CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS**

#### **3.1. Introduction**

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

##### **3.1.1. Infrastructure Sector**

###### **Sector Introduction**

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

###### **Sector Composition**

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

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

###### **Vision and Mission**

###### **Vision:**

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

###### **Mission:**

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

###### **Sector Goals**

The sector strives to achieve four main goals namely:

- I. Improved access leading to the mobility of traffic.

- II. Reliable appropriate infrastructure development.
- III. Attain prompt response to fire emergencies.
- IV. Increased access to energy source/electricity.

These goals will be achieved through the following: -

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

*Table 3: Sector Development Needs, Priorities and Strategies*

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

*Table 4: Infrastructure Sector programmes*

| <b>Programme Name:</b> Roads Improvement  |                               |                            |                 |
|---|-------------------------------|----------------------------|-----------------|
| <b>Objective:</b> To Design, develop, maintain and rehabilitate county road infrastructure, enhance Road safety and mobility for economic development |                               |                            |                 |
| <b>Outcome:</b> Improved Accessibility<br>Expanded road network   |                               |                            |                 |
| Sub Programme   | Key outputs                   | Key performance indicators | Planned Targets |
| Rural Road Improvement  | Rural access Roads Maintained | KM of roads maintained     | 280             |

|   |  |   |                        |
|---|--|---|------------------------|
|   | Box culverts installed                 | No of box culverts installed                      | 2                      |
|   | Culverts installed                     | Length (M) of culverts installed                  | 600                    |
|   | Newly opened roads                     | KM of roads newly opened                          | 35                     |
| <b>Programme: Public Works</b>  |  |   |                        |
| <b>Objective:</b> To develop, maintain and rehabilitate safe cost-effective public buildings and other public works |  |   |                        |
| <b>Outcome: Improved efficiency and effectiveness in project management</b>   |  |   |                        |
| <b>Sub Programme</b>  | <b>Key outputs</b>                     | <b>Key performance indicators</b>                 | <b>Planned Targets</b> |
| Public Works  | Footbridges constructed                | No of footbridges constructed                     | 4                      |
| <b>Programme: Energy Development</b>  |  |   |                        |
| <b>Objective: To light urban areas</b>  |  |   |                        |
| <b>Outcome: Increased access to electricity coverage</b>  |  |   |                        |
| <b>Sub Programme</b>  | <b>Key outputs</b>                     | <b>Key performance indicators</b>                 | <b>Planned Targets</b> |
| Energy Development  | Street Lights installed in urban areas | no of urban centres with functional street lights | 5                      |

## Sector priority projects

Table 5: Priority Projects

| Project Name   | Description of Activities                        | Performance Indicator                          | Targets | Estimated Cost | Ward      |
|--|--|--|---------|----------------|-----------|
| Koitialial-Matira Road   | Grading, drainage and construction of structures | Road graded and drainage done, structures done | 1       | 2,000,000      | Error     |
| Error Ward Feeder Roads  | Grading, drainage and construction of structures | Road graded and drainage done, structures done | 1       | 2,000,000      | Error     |
| Chepsigor-Bondeni-Kipkenyer and Kapmartokew                                      | Construction of 3 Footbridges                    | Footbridges constructed                        | 3       | 1,300,000      | Error     |
| Chepkiting-Kamondia Road   | Grading and Murraming                            | Road Graded and Murramed                       | 1       | 1,000,000      | Chepkorio |
| Centre Kwanza-Swamp Road   | Grading and Murraming                            | Road Graded and Murramed                       | 1       | 500,000        | Chepkorio |
| Kimejengwa-Kimalel Road  | Grading and Murraming                            | Road Graded and Murramed                       | 1       | 500,000        | Chepkorio |
| Kapcheptek Primary-Tirok Road  | Installation of Culvert                          | Culvert Installed                              | 1       | 500,000        | Chepkorio |
| Kapkesem-Kapkaranga Road   | Installation of Culvert                          | Culvert Installed                              | 1       | 400,000        | Chepkorio |
| Milimani-Kapalwat Road (Kapapolo)  | Installation of Culvert                          | Culvert Installed                              | 1       | 300,000        | Chepkorio |
| Tilolwo Road   | Grading and Murraming                            | Road Graded and Murramed                       | 1       | 700,000        | Chepkorio |
| Marmar Road  | Grading and Murraming                            | Road Graded and Murramed                       | 1       | 200,000        | Chepkorio |
| Chebet's Road  | Grading and Murraming                            | Road Graded and Murramed                       | 1       | 200,000        | Chepkorio |
| Chepnego Road  | Grading and Murraming                            | Road Graded and Murramed                       | 1       | 500,000        | Chepkorio |
| Kameston Road  | Grading and Murraming                            | Road Graded and Murramed                       | 1       | 500,000        | Chepkorio |
| Mwen Road  | Grading and Murraming                            | Road Graded and Murramed                       | 1       | 500,000        | Chepkorio |
| Kipsanai Road  | Grading and Murraming                            | Road Graded and Murramed                       | 1       | 200,000        | Chepkorio |
| Chepuswa Road  | Grading and Murraming                            | Road Graded and Murramed                       | 1       | 200,000        | Chepkorio |
| Kabulaya Road  | Grading and Murraming                            | Road Graded and Murramed                       | 1       | 200,000        | Chepkorio |
| Kakimwe Road   | Grading and Murraming                            | Road Graded and Murramed                       | 1       | 500,000        | Chepkorio |
| Kapchorwa Road   | Grading and Murraming                            | Road Graded and Murramed                       | 1       | 700,000        | Chepkorio |
| Chepkorio Dairy-Kamar Road   | Grading and Murraming                            | Road Graded and Murramed                       | 1       | 500,000        | Chepkorio |
| Kulwane SDA-Chebii Road and SDA Major Road                                       | Grading and Murraming                            | Road Graded and Murramed                       | 1       | 500,000        | Chepkorio |
| Kamosong Junction-Cheboswony Road  | Grading and Murraming                            | Road Graded and Murramed                       | 1       | 1,000,000      | Chepkorio |
| Kamelil-Kaboinet Road  | Bridge Repair and murraming                      | Repair of Bridge and murraming                 | 1       | 550,000        | Chepkorio |
| Karionge-Yatiane-Cherota Road  | Culverting, grading and murraming                | Culvert Installed, road graded and murramed    | 1       | 2,000,000      | Chepkorio |
| Chebirei-Kapsiro-Chebirei Centre/Kapchebuk-Kamindo-Kamurei/Chepsuko-Chebirei SDA | Bridge Repair                                    | Repair of Bridge                               | 1       | 1,000,000      | Chepkorio |
| Kapsongok-Kewamoi  | Bridge Repair                                    | Repair of Bridge                               | 1       | 300,000        | Chepkorio |
| Samich Road  | Bridge Repair                                    | Repair of Bridge                               | 1       | 300,000        | Chepkorio |
| Morionge Road  | Bridge Repair                                    | Repair of Bridge                               | 1       | 200,000        | Chepkorio |

| Project Name                          | Description of Activities                    | Performance Indicator                  | Targets | Estimated Cost | Ward                      |
|---------------------------------------|--|--|---------|----------------|---------------------------|
| Kapsiro Road                          | Bridge Repair                                | Repair of Bridge                       | 1       | 200,000        | Chepkorio                 |
| Kapsamich Road                        | Bridge Repair                                | Repair of Bridge                       | 1       | 200,000        | Chepkorio                 |
| Road Maintenance                      | Ward Road Maintenance                        | Number of roads maintained             |         | 894,734        | Chepkorio                 |
| Ward Crater                           | Purchase of Ward Crater                      | Crater Bought                          | 1       | 15,000,000     | Chepkorio                 |
| Road Maintainance                     | Maintanance of ward roads                    | Roads Maintained                       | 1       | 8,300,000      | Cherangany/<br>Chebororwa |
| Ward Roads                            | Re designing of wards roads                  | Roads Redesigned                       |         | 500,000        | Cherangany/<br>Chebororwa |
| Ward Centre                           | Provision of Security Lights to ward centres | Lighting of centres                    |         | 500,000        | Cherangany/<br>Chebororwa |
| Umeme- Tolgos                         | Opening                                      | Lengthy of road opened                 |         | 3,000,000      | Cherangany/<br>Chebororwa |
| Boroko-Cheman-Kasokotou road          | Opening and Maintenance                      | Road Opened and maintained             |         | 4,000,000      | Embobut/Embulot           |
| Maron-Mungwo Road                     | Maintenance                                  | Road Maintained                        |         | 2,147,361      | Embobut/Embulot           |
| Kakimiti-Chawis road                  | Maintenance                                  | Road Maintained                        |         | 3,000,000      | Embobut/Embulot           |
| Lemeiwo-Chorwa Road                   | Opening and Maintenance                      | Road Opened and maintained             |         | 3,000,000      | Embobut/Embulot           |
| Kobosich-Korou road                   | Opening and Maintenance                      | Road Opened and maintained             |         | 2,000,000      | Embobut/Embulot           |
| Mkeno Primary road                    | Maintenance                                  | Road Maintained                        |         | 1,000,000      | Embobut/Embulot           |
| Lemeiywo -Kamago primary school roads | Maintenance                                  | Road Maintained                        |         | 1,500,000      | Embobut/Embulot           |
| Chepkoiit -Kapyego road               | Maintenance                                  | Road Maintained                        |         | 2,000,000      | Embobut/Embulot           |
| Kashalbei-Chorwo foothbridge          | Construction                                 | Bridge Constructed                     |         | 500,000        | Embobut/Embulot           |
| Kakimiti-Lemeiwo Road                 | Maintenance                                  | Road Maintained                        |         | 1,000,000      | Embobut/Embulot           |
| Kapchebau secondary                   | Maintenance                                  | Road Maintained                        |         | 700,000        | Embobut/Embulot           |
| Kibendo -Kipcheptui Road              | Opening and grading                          | Road opened                            |         | 3,000,000      | EMSOO                     |
| Salaba- Kabulwo Road                  | Maintainance                                 | road Maitnained                        |         | 2,100,000      | EMSOO                     |
| Orgut Road                            | Maintainance                                 | road maintained                        |         | 1,720,071      | EMSOO                     |
| Kapchelal -Chegilet Road              | Maintainance                                 | Road Maintained                        |         | 2,100,000      | EMSOO                     |
| Kangoo-Taragon road                   | Maintainance (Murraming &Curverts            | Curverts Installed and Murraming done. |         | 1,000,000      | EMSOO                     |
| Hiwa foothpath                        | Manual Opening                               | foothpath opened                       |         | 200,000        | EMSOO                     |
| Chepnyel -Kaptum centre road          | Grading and Murruming                        | murruming and grading done             |         | 500,000        | EMSOO                     |
| Catholic Church -Melaa                | Grading                                      |  |         | 300,000        | EMSOO                     |
| Akaya-Emsitet road                    | Grading                                      |  |         | 200,000        | EMSOO                     |
| Tawilwak road                         | maintainance                                 |  |         | 700,000        | EMSOO                     |
| Kokwopmesewe road                     | Grading and Murruming                        | murruming and grading done             |         | 500,000        | EMSOO                     |
| Chelobon road                         | Maintainance                                 |  |         | 600,000        | EMSOO                     |
| Cherutich-Kapsawar Road               | Opening                                      | Road Opened                            |         | 2,000,000      | Endo                      |
| Sambalat-Ngachar Road                 | Opening                                      | Road Opened                            |         | 1,000,000      | Endo                      |



| Project Name   | Description of Activities                      | Performance Indicator                                   | Targets | Estimated Cost | Ward     |
|--|--|---|---------|----------------|----------|
| Sambalat-Kasokotow Road                                  | Opening  | Road Opened   |         | 1,500,000      | Endo     |
| Sikot-Kongurut-Kasokotow Road                            | Opening  | Road Opened   |         | 3,500,000      | Endo     |
| Kreel-Koibirir-Chelele Road                              | Opening  | Road Opened   |         | 1,000,000      | Endo     |
| Tot Catholic Church-Kapterwa Road                        | Opening  | Road Opened   |         | 500,000        | Endo     |
| Tilingwo Chemir-Korchombus Road                          | Opening  | Road Opened   |         | 2,000,000      | Endo     |
| Queen of Peace-Murkutwo Primary-Cherutich Road           | Opening  | Road Opened   |         | 1,000,000      | Endo     |
| Tot-Kisibai-Meuno Road                                   | Opening  | Road Opened   |         | 1,500,000      | Endo     |
| Kawala-Kakimasin Road                                    | Opening  | Road Opened   | 1       | 1,000,000      | Endo     |
| Murkutwo Junction Street Lights                          | Street Light Installation                      | Street Lights Installed                                 | 1       | 500,000        | Endo     |
| Caren Centre Street Lights                               | Street Light Installation                      | Street Lights Installed                                 | 2       | 500,000        | Endo     |
| Maintenance of Ward Roads                                | Maintenance of Ward Roads                      | Roads Mainatined  | All     | 8,000,000      | Kabiemit |
| Chepkonga-Kaptugen-Emiat Road                            | Grading, Gravelling and Culvert Installation   | Length of Road graded, gravelled and Culverts installed | 3KMs    | 2,500,000      | Kamariny |
| Mzee Moja-Kapnoo-Kibirir Road                            | Grading, Gravelling and Culvert Installation   | Length of Road graded, gravelled and Culverts installed | 2 KMs   | 1,000,000      | Kamariny |
| Chepchoge-Cheboni Road                                   | Grading, Gravelling and Culvert Installation   | Length of Road graded, gravelled and Culverts installed | 600M    | 600,000        | Kamariny |
| Chief Camp-Exodus School                                 | Grading and Gravelling                         | Length of Road Graded and Murramed                      |         | 1,051,927      | Kamariny |
| Kaplumtuk-Kapsinga-Kapcherelimo-Kapkaranja Road          | Installation of Culverts                       | Number of Culverts Installed                            |         | 800,000        | Kamariny |
| Kimates-Etio Road  | Grading, Gravelling and Culvert Installation   | Length of Road graded, gravelled and Culverts installed |         | 800,000        | Kamariny |
| Kapngetuny Road  | Installation of culverts and gravelling        | Culverts installed and road gravelled                   |         | 551,927        | Kamariny |
| Birika Road  | Compacting and Gravelling                      | Length of road compacted and gravelled                  |         | 100,000        | Kamariny |
| Kwambai-Kimuge Road                                      | Culvert Installation                           | Number of Culverts Installed                            |         | 200,000        | Kamariny |
| Lelechwa-Kapelijah Road                                  | Culvert Installation                           | Number of Culverts Installed                            |         | 200,000        | Kamariny |
| Cheburin Bridge  | Culvert Installation and Gabions               | Number of Culverts Installed and Gabions built          |         | 551,927        | Kamariny |
| Road Surveys-Kapjoi Sub Location                         | Survey of all roads across Kapkoi Sub Location | Number of roads surveyed                                |         | 500,000        | Kamariny |
| Malusei-Cheptilis Road                                   | Grading, Gravelling and Compacting             | Length of road graded, gravelled and compacted          |         | 800,000        | Kamariny |
| Polytechnic-Kapchilim-Chemoiywo-Labul-Paulo-Chepsok Road | Grading, Gravelling and Compacting             | Length of road graded, gravelled and compacted          | 700M    | 800,000        | Kamariny |

| Project Name  | Description of Activities                       | Performance Indicator                          | Targets       | Estimated Cost | Ward        |
|---|---|--|---------------|----------------|-------------|
| Maziwa-Maina Road                                     | Gravelling and compacting                       | Length of road gravelled and compacted         | 1.5KM         | 600,000        | Kamariny    |
| Kiptingo Primary-Kapkerer-Tarmac Road                 | Gravelling and compacting                       | Length of road gravelled and compacted         |               | 300,000        | Kamariny    |
| Katalel Primary                                       | Compensation of Land                            | Land Purchased                                 | (Additional ) | 500,000        | Kamariny    |
| Kamariny KCC-Kilima Resort                            | Grading, Gravelling and Compacting              | Length of road graded, gravelled and compacted |               | 500,000        | Kamariny    |
| Tegeres-Mosonik Road                                  | Grading, Gravelling and Compacting              | Length of road graded, gravelled and compacted |               | 500,000        | Kamariny    |
| Keelu Resort-Kamariny Sawmill Road                    | Installation of Street Lights                   | Street Lights Installed                        |               | 500,000        | Kamariny    |
| Westlands-Kiptabus Sach 4                             | Installation of Street Lights                   | Street Lights Installed                        |               | 500,000        | Kamariny    |
| Kapsisi-Chelingwa Centres                             | Installation of Street Lights                   | Street Lights Installed                        |               | 351,927        | Kamariny    |
| Kapkessum Sub-Location Road                           | Maintenance                                     |  |               | 1,100,000      | Kapchemutwa |
| Kapchegomet Road                                      | Grading ,Murraming and Installation of Culverts |  |               | 500,000        | Kapchemutwa |
| Kapchegomet dispensary Road                           | opening, grading and murraming                  |  |               | 2,000,000      | Kapchemutwa |
| Kapjeremiah- Kimengich dam Road                       | Opening   |  |               | 500,000        | Kapchemutwa |
| Iten Town Ship Roads                                  | Maintenances                                    |  |               | 2,000,000      | Kapchemutwa |
| Kap Matuma-Kiptin"gori-Kipsanai road                  | Opening,Grading and Murraming                   |  |               | 700,000        | Kapchemutwa |
| Iten Market Juakali road                              | Motorcycle parking                              |  |               | 300,000        | Kapchemutwa |
| Mindililwa Sub-Location roads                         | Culverts Installation across sub location       |  |               | 400,000        | Kapchemutwa |
| Mindililwa Sub-Location roads                         | Maintenance                                     |  |               | 500,000        | Kapchemutwa |
| Kap Bagataa-Mbuzi road                                | Grading ,Murraming                              |  |               | 1,500,000      | Kapchemutwa |
| Cheboss Kap Arap Chengwonye road                      | Maintenance                                     |  |               | 300,000        | Kapchemutwa |
| Legetet Kapkazi and Metipkapore -Kapchorwa roads      | Grading,Murraming and culvert Instalation       |  |               | 2,000,000      | Kapchemutwa |
| Kendur Corner-Lamaon primary- Kapchelal Junction road | Grading,Murraming and culvert Installation      |  |               | 1,000,000      | Kapchemutwa |
| Chekunyuk Chiefs office road                          | Maintenance                                     |  |               | 700,000        | Kapchemutwa |
| Jeman Oidungai Road                                   | Maintenance                                     |  |               | 500,000        | Kapchemutwa |
| Kaptaiwa Kapbainet Road                               | Grading, Murraming                              |  |               | 1,000,000      | Kapchemutwa |
| Kapkore Road  | Opening, Grading and Murraming                  |  |               | 500,000        | Kapchemutwa |
| Chebulany Road  | Opening, Grading and Murraming                  |  |               | 500,000        | Kapchemutwa |
| Kapkarongo Road                                       | Opening, Grading and Murraming                  |  |               | 500,000        | Kapchemutwa |
| Kapkoino Road   | Opening, Grading and Murraming                  |  |               | 500,000        | Kapchemutwa |
| Kapkonga Sub-location roads                           | Survey sub location roads                       |  |               | 200,000        | Kapchemutwa |
| Iten recreational park                                | sitting benches and foot paths                  |  |               | 500,000        | Kapchemutwa |

| Project Name                                      | Description of Activities                     | Performance Indicator                         | Targets | Estimated Cost | Ward        |
|---|---|---|---------|----------------|-------------|
| Kapkitony Meli Road                               | Bush Clearing                                 |   |         | 100,000        | Kapchemutwa |
| Kapkitony/MetibKabore/Kamagetoi(Chekunyu k) Road. | Culverts Installation                         |   |         | 240,000        | Kapchemutwa |
| Bugar Centre                                      | Streets Lights                                |   |         | 500,000        | Kapchemutwa |
| Kiptangat-Kapengong-Kapsimtwo Road                | Opening and Grading                           | Length of Road Opened                         |         | 3,000,000      | Kapsowar    |
| Kapchesewes-Kiptenoi Road                         | Grading, Murraming, compacting and Culverting | Length of Road Graded, Murramed and Culverted |         | 3,000,000      | Kapsowar    |
| Benon-Chesakur-Chelitya-Solio Road                | Opening and Grading                           | Length of Road Opened                         |         | 3,000,000      | Kapsowar    |
| Simotwo-Kokwobaras-Sangurur Centre Road           | Grading, Murraming and Culverting             | Length of Road Graded, Murramed and Culverted |         | 3,000,000      | Kapsowar    |
| Ward Roads  | Maintenance of Ward Roads                     | Number of Ward Roads Maintained               |         | 7,000,000      | Kapsowar    |
| Kiptormos-Chesebet-Twiga-Chebaror Road            | Surveying, Grading, Murraming and compaction  | Road Graded and Murramed                      |         | 3,000,000      | Kaptarakwa  |
| Kaptilol Village Road                             | Survey, opening, grading and murraming        | Road surveyed, graded and murramed            |         | 1,000,000      | Kaptarakwa  |
| Bararket Road                                     | Grading and Gravelling                        | Road Graded and Gravelled                     | 0.5KM   | 500,000        | Kaptarakwa  |
| Mzalendo Road                                     | Surveying, Grading, Murraming and compaction  | Road Graded and Gravelled                     | 0.7KM   | 700,000        | Kaptarakwa  |
| Belgut-Kapyat Road                                | Grading and Gravelling                        | Road Graded and Gravelled                     | 1.5KM   | 3,000,000      | Kaptarakwa  |
| Mwarei Road                                       | Surveying, Grading, Murraming and compaction  | Road opened, graded and murramed              | 1.2KM   | 2,000,000      | Kaptarakwa  |
| Kapkaras-Kapkapruto-Kapchepsoi Road               | Surveying, Grading, Murraming and compaction  | Road Opened, graded and gravelled             |         | 3,000,000      | Kaptarakwa  |
| Chepsamo-Seven Up-Simotwet Road                   | Grading and Gravelling                        | Road Graded and Gravelled                     | 2KM     | 2,000,000      | Kaptarakwa  |
| Koshin-Bwanaleng Road                             | Surveying, Grading, Murraming and compaction  | Road Graded and Gravelled                     |         | 1,000,000      | Kaptarakwa  |
| Kamoi-Torok Road                                  | Expansion, grading and gravelling             | Road expanded, graded and gravelled           |         | 2,000,000      | Kaptarakwa  |
| Kabalborokwo-Kapserton Road                       | Surveying, Grading, Murraming and compaction  | Road Opened, graded and gravelled             |         | 3,000,000      | Kaptarakwa  |
| General Road Maintenance                          | Road Maintenance across the Ward              | Length of Roads maintained                    |         | 2,574,905      | Kaptarakwa  |
| Nyaru-Kapcheptorus Road                           | Surveying, Grading, Murraming and compaction  | Road Graded, Murramed and Compacted           |         | 700,000        | Kaptarakwa  |
| Toot-Mutwo Road                                   | Survey, opening, grading and gravelling       | Road surveyed, graded and graded              |         | 1,000,000      | Kaptarakwa  |
| Orangoi-Chepkuyeng Road                           | Surveying, Grading, Murraming and compaction  | Culverts accesse, roads graded and gravelled  |         | 600,000        | Kaptarakwa  |
| AIC Chemwabul-Tea Zone-Zakayo Road                | Grading and Gravelling                        | Road Graded and Gravelled                     |         | 1,500,000      | Kaptarakwa  |

| Project Name                               | Description of Activities                    | Performance Indicator                    | Targets | Estimated Cost | Ward       |
|--|--|--|---------|----------------|------------|
| Mokwo Dip-Water Supply-Kapkee Junction     | Surveying, Grading, Murraming and compaction | Road Graded and Gravelled                |         | 1,000,000      | Kaptarakwa |
| Kapchelaga Road                            | Grading and Murraming                        | Road Graded and Murramed                 | 1       | 1,000,000      | Kapyego    |
| Kipkiring-Kamasia-Upper Road               | Opening, Grading and Murraming               | Road opened, graded and murramed         | 1       | 1,000,000      | Kapyego    |
| Kapchumari-Embo Kaptiek Road               | Grading and Murraming                        | Road Graded and Murramed                 | 1       | 1,000,000      | Kapyego    |
| Kapchemurkeldet-Chemetio Road              | Grading and Murraming                        | Road Graded and Murramed                 | 1       | 2,500,000      | Kapyego    |
| Kararia-Kapchoge Primary School Road       | Grading and Murraming                        | Road Graded and Murramed                 | 1       | 2,000,000      | Kapyego    |
| Kararia-Chepterimet Road                   | Grading and Murraming                        | Road Graded and Murramed                 | 1       | 1,000,000      | Kapyego    |
| Kabarak Road                               | Murraming                                    | Road Murramed                            | 1       | 1,000,000      | Kapyego    |
| Chepyomot-Kararia/Kapchoge Road Junction   | Opening                                      | Road Opened                              | 1       | 1,000,000      | Kapyego    |
| Kapyego-Kararia Saach 4 Road               | Road Redesign                                | Road Redesigned                          | 1       | 1,000,000      | Kapyego    |
| Kapkau Upper Road                          | Opening                                      | Road Opened                              | 1       | 1,000,000      | Kapyego    |
| Kapchoge-Chepkoit Road                     | Installation of Structures                   | Structures installed                     |         | 1,500,000      | Kapyego    |
| Road Maintenance                           | Road Maintenance across the Ward             | Roads Maintained                         |         | 2,000,000      | Kapyego    |
| Telelket -Kamuneria and Chorwo-Kotirei     | Opening and Bridge                           | Bridge constructed and KM opened         |         | 4,000,000      | Lelan      |
| Labot-Kapkochur -Sokoyo                    | Grading and murraming                        | KM graded and Murramed                   |         | 2,000,000      | Lelan      |
| Torokwo -Kipchilma-Ainapkoin -Kapchesikari | Opening                                      | KM Opened                                |         | 2,000,000      | Lelan      |
| Chemotwo-Kamitit-Jasket                    | Grading and murraming                        | KM graded and Murramed                   |         | 2,000,000      | Lelan      |
| Makutano-Bridge-Kapcheptile -Lotuiwa       | Grading and murraming                        | KM graded and Murramed                   |         | 2,000,000      | Lelan      |
| Suswemoi -Torapket                         | Grading and murraming                        | KM graded and Murramed                   |         | 1,000,000      | Lelan      |
| Kapmegetoi-Nyalilyo(Kapsaina)              | Opening                                      | KM Opened                                |         | 1,000,000      | Lelan      |
| Kerer-Cheborsit                            | Maintenance                                  | KM Maintained                            |         | 2,000,000      | Lelan      |
| Kapchepsar-Kapkongo Junction               | Maintenance                                  | KM Maintained                            |         | 1,500,000      | Lelan      |
| Konyibseba/Laini Moja                      | Maintenance                                  | KM Maintained                            |         | 1,000,000      | Lelan      |
| Chemulany-Kaptalamwa                       | Spot Murraming and Culvert                   | KM Murramed and No OF CULVERTS Installed |         | 1,000,000      | Lelan      |
| Kaptalamwa-Sokoyo                          | Spot Murraming and grading                   | KM Murramed and graded                   |         | 1,000,000      | Lelan      |
| Tabare-Orapko Road                         | Opening, Grading and Gravelling              | Road Opened, Graded and Gravelled        |         | 1,000,000      | Metkei     |
| Tugumoi Centre-Karona Road                 | Grading and Gravelling                       | Road graded and Gravelled                |         | 2,000,000      | Metkei     |
| Kapkulusu-Kumbokweny Road                  | Grading and Gravelling                       | Road graded and Gravelled                |         | 2,000,000      | Metkei     |
| Chemaech-Lel-Suswa-Katuiyo Road            | Grading and Gravelling                       | Road graded and Gravelled                |         | 3,000,000      | Metkei     |
| Kiptenden Road                             | Grading and Gravelling                       | Road graded and Gravelled                |         | 1,000,000      | Metkei     |
| Kapkuot-Simbeiwet Road                     | Grading and Gravelling                       | Road graded and Gravelled                |         | 2,000,000      | Metkei     |
| Streetlights                               | Maintenance of Streetlights                  | Number of Streelights maintained         |         | 1,000,000      | Metkei     |

| Project Name   | Description of Activities          | Performance Indicator                                     | Targets | Estimated Cost | Ward           |
|--|------------------------------------|---|---------|----------------|----------------|
| Kibungar -Kaposkat -Chesingei                          | Grading and gravelling             | Length of Road Graded, Gravelled and Structures Installed |         | 2,800,000      | Moiben Kuserwo |
| Kilima -Soyo Primary                                   | Grading and Murraming              | Length of Road Graded, Gravelled and Structures Installed |         | 1,000,000      | Moiben Kuserwo |
| Treatment -Ainabrong-Kipshabatai                       | grading and Murraming              | lengthy of road Graded                                    |         | 1,600,000      | Moiben Kuserwo |
| Chebara-Kilima,Sumbeywet-Jemunada                      | grading and murraming              | lengthy of road Graded                                    |         | 3,000,000      | Moiben Kuserwo |
| Cheboit tank -PAG Church -Kapchemwolo                  | Grading and Murraming              | lengthy of road Graded                                    |         | 1,000,000      | Moiben Kuserwo |
| Emkew-Yemit  | Grading and Murraming              | lengthy of road Graded                                    |         | 1,000,000      | Moiben Kuserwo |
| Mindililwo -Kapchepkoisir -Kaploboton - Sinendet       | Grading and Murraming              |   |         | 2,000,000      | Moiben Kuserwo |
| Kimungu -Chepsirgen                                    | Grading and Murraming /Culverts    |   |         | 2,500,000      | Moiben Kuserwo |
| Chepkoisir -Kapkosiokwo                                | Grading and Murraming              |   |         | 1,000,000      | Moiben Kuserwo |
| Kiptingwa  | drainage and stone pitching        |   |         | 600,000        | Moiben Kuserwo |
| ward roads   | Roads Maintainance                 |   |         | 2,500,000      | Moiben Kuserwo |
| Nukyo-Seret -Chepsirgen                                | Grading and Murraming              |   |         | 4,000,000      | Moiben Kuserwo |
| Bungwet-Embomogoywo road                               | Grading and murraming              |   |         | 4,000,000      | Moiben Kuserwo |
| Kilang'ata- Segon Road                                 | Grading, Gravelling and Structures | Length of Road Graded, Gravelled and Structures Installed |         | 2,000,000      | Sambirir       |
| Mogil-Chugor Road                                      | Grading, Gravelling and Structures | Length of Road Graded, Gravelled and Structures Installed |         | 2,000,000      | Sambirir       |
| Chesewew-Mogil Road                                    | Grading, Gravelling and Structures | Length of Road Graded, Gravelled and Structures Installed |         | 2,000,000      | Sambirir       |
| hossen-Maina-Koisabul                                  | Grading, Gravelling and Structures | Length of Road Graded, Gravelled and Structures Installed |         | 2,000,000      | Sambirir       |
| Chebokey-Kewabew Road                                  | Opening                            | KMs of Road Opened  |         | 1,000,000      | Sambirir       |
| Embokachebii-Kiptumbes-Chesoi-Cattle Dip-Centre2 Roads | Opening                            | KMs of Road Opened  |         | 2,000,000      | Sambirir       |
| Mureto-Chesewew Road                                   | Grading, Gravelling and Structures | Length of Road Graded, Gravelled and Structures Installed |         | 2,000,000      | Sambirir       |
| Embokassan-Mokwony Road                                | Grading and Structures             | Length of Road Graded and Structures Installed            |         | 1,000,000      | Sambirir       |

| Project Name                                     | Description of Activities  | Performance Indicator                          | Targets | Estimated Cost | Ward      |
|--|--|--|---------|----------------|-----------|
| Kokwokor-Itum-Kokwomosewo Road                   | Grading and Structures   | Length of Road Graded and Structures Installed |         | 1,000,000      | Sambirir  |
| Kochitot-Turkut-Cheboron Road                    | Opening  | Length of Road Opened                          |         | 1,000,000      | Sambirir  |
| Kipsambach -Kapkanyar Road                       | Grading and Murraming  | Km. graded and murramed                        |         | 3,000,000      | Sengwer   |
| Kapchelim Road                                   | opening Grading and Murraming                                      | Km. graded and murramed                        |         | 2,000,000      | Sengwer   |
| Kapterit Center-Uswo dispensary-Bonde Road       | Grading and Murraming  | Km. graded and murramed                        |         | 2,500,000      | Sengwer   |
| Chelach -Chepnes -Bonde                          | Opening Grading and Murraming                                      | Km. opned and murramed                         |         | 3,500,000      | Sengwer   |
| Kamakitwa -Kapkutung West                        | Designing of road  | Road designed                                  |         | 400,000        | Sengwer   |
| Kibuga-Lelachbel road                            | Culverts   | No of Culverts installed                       |         | 400,000        | Sengwer   |
| Kapkanyar -Kabechor roads                        | Culverts   | No of Culverts installed                       |         | 3,000,000      | Sengwer   |
| Rogor -Kasaon                                    | Grading and Murraming  | Km Graded                                      |         | 1,000,000      | Sengwer   |
| Chepel-Chesubet-Cattle dip Road                  | opening Grading and Murraming                                      | Km Opened                                      |         | 3,000,000      | Sengwer   |
| Chepkerengoi Road                                | Grading and Murraming  | Km Graded                                      |         | 2,500,000      | Sengwer   |
| Kipsero -Sach 4 Road                             | Grading and Murraming  | Km Graded                                      |         | 2,000,000      | Sengwer   |
| Kipteber-Diaspora -Kabaranget                    | Grading and Murraming  | Km Graded                                      |         | 2,000,000      | Sengwer   |
| Kap Murram-Tilatil -Cheborko road                | Opening  | KM of roads opened                             |         | 1,000,000      | Soy North |
| Matungen -Epeke-Surmo Road                       | General road Maintenance   | KM Maintained                                  |         | 1,500,000      | Soy North |
| Kibegaa -Endo Road                               | General road Maintenance   | KM Maintained                                  |         | 1,000,000      | Soy North |
| Kabarku -Kaptere-Chemwabul Road                  | Opening,Grading and Murraming                                      | Km.Opened,Graded and murramed                  |         | 6,000,000      | Soy North |
| Ward Roads                                       | General road maintenance   | KM Maintained                                  |         | 1,000,000      | Soy North |
| Kibargoi Road                                    | Gravelling   | Km. gravelled                                  |         | 1,000,000      | Soy North |
| Sumbeiywo Changach                               | General road maintenance   | KM Maintained                                  |         | 1,000,000      | Soy North |
| Catholic -Sacha Road                             | General road maintenance   | KM Maintained                                  |         | 1,000,000      | Soy North |
| Korober-Toror road                               | General road maintenance   | KM Maintained                                  |         | 1,000,000      | Soy North |
| Kabokbok -Kaptiire-Kipkanao road                 | Opening and Maintenance  |  |         | 1,500,000      | Soy South |
| Kabyiot-Kipkesi and Kewapwen primary school road | Opening and Maintenance  |  | 5 KM    | 1,500,000      | Soy South |
| Turesia -Kalwal Road                             | Maintenance of Chepng'esu  |  |         | 2,000,000      | Soy South |
| Setano -Komon-Sekite-Kapkirwok                   | Opening and Maintenance  |  |         | 2,500,000      | Soy South |
| Terene-Rokyo-Sosiot                              | Opening and Maintenance  |  |         | 1,500,000      | Soy South |
| Chepsirei Kwapkwony road                         | maintenance  |  |         | 1,500,000      | Soy South |
| ward roads                                       | Maintenance of wars roads ,ward excavator and road Emergency works |  |         | 1,508,583      | Soy South |
| Ward street lighting                             | Maintenance and payment of bills                                   |  |         | 1,000,000      | Soy South |
| Kabore-Close Road                                | Drainage, Culverting and Gravelling                                |  |         | 800,000        | Tambach   |
| Tambach -Kipkaa -Kapchebar Road                  | Drainage and Gravelling  |  |         | 2,000,000      | Tambach   |

| Project Name                       | Description of Activities          | Performance Indicator | Targets | Estimated Cost     | Ward    |
|------------------------------------|------------------------------------|-----------------------|---------|--------------------|---------|
| Kamok-Kipngopop Kokwao road        | Opening                            |                       |         | 1,600,000          | Tambach |
| Tambach Songeto road               | grading, gravelling and culverting |                       |         | 1,500,000          | Tambach |
| Kaplomkei-Kapkerembe-Cheptuya road | opening and murraming              |                       |         | 1,500,000          | Tambach |
| Orapsang-Kombakemengwa road        | grading and murraming              |                       |         | 500,000            | Tambach |
| Kibeimok -Kamaa road               | grading and murraming              |                       |         | 1,200,000          | Tambach |
| Corner-Kiau road                   | opening, grading and murraming     |                       |         | 1,200,000          | Tambach |
| Bethjo-Ter Cattle dip road         | opening                            |                       |         | 1,500,000          | Tambach |
| Kipcheptai -Mwendapole road        | grading and gravelling             |                       |         | 1,200,000          | Tambach |
| KombaAnin Siroch road              | grading and gravelling             |                       |         | 1,000,000          | Tambach |
| Nyawa junction Nyawa school gate   | Maintenance                        |                       |         | 300,000            | Tambach |
| <b>TOTAL</b>                       |                                    |                       |         | <b>344,543,362</b> |         |

### **3.1.2. Social Protection and Empowerment Sector**

#### **Sector Introduction**

The social sector covers a large segment of the entire population comprising women, the elderly, youth and children. These groups encounter several challenges ranging from illiteracy, health care, and unemployment, and drug abuse. The sector aims to enhance social inclusion and equal opportunity for all, enabling active participation for all members of the society in all aspects of life hence. In the education sub-sector, many school-going children are not enrolled in learning institutions and lack nutritional support, the youth lack relevant skill sets, the women lack sufficient empowerment support in accessing credit and other means of production.

#### **Sector Composition**

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

#### **Vision**

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

#### **Mission**

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

#### **Sector Goals**

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



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

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

|   |  |   |
|---|--|---|
|   | <ul style="list-style-type: none"> <li>• Lack of document Management System</li> <li>• Lack of ICT regulatory framework</li> </ul>   |   |
| Technical and Vocational Education and Training(TVET) | <ul style="list-style-type: none"> <li>• Lack of skills set to access employment opportunities.</li> </ul>   | <ul style="list-style-type: none"> <li>• Construction of workshops and provision of equipment for Vocational Training Centres.</li> <li>• Rebranding of vocational training centers (VTCs) to ensure that they attract trainees</li> <li>• Employ more instructors to meet the TVET recommended ratio of instructor trainee ratio (1:20)</li> <li>• Construction of dormitories to improve access and retention in VTCs.</li> <li>• Provide Capitation and TVET scholarship to improve access to quality TVET.</li> <li>• Establish Business/innovation incubation Hub and Home crafts</li> </ul> |
| Pre-primary education                                 | <ul style="list-style-type: none"> <li>• Improve infrastructure development in ECDE centers</li> <li>• Low retention rates in pre-primary centres</li> <li>• Low nutritional support for pre-primary children.</li> <li>• Teacher to learner ratio in pre-primary schools</li> </ul> | <ul style="list-style-type: none"> <li>• Construction of classrooms in Pre-primary school centers.</li> <li>• Introduction of school feeding program in pre-primary schools</li> <li>• Employment of more pre-school teachers</li> </ul>  |

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

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

### Vision

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

### Mission

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

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

| <b>Programme: Social Empowerment</b>  |  |                            |                 |
|---|--|----------------------------|-----------------|
| <b>Objective:</b> To Empower Youth, Women and PWDS  |  |                            |                 |
| <b>Outcome:</b> Increased Youth, Women and PWDS Involvement in productive Socio-economic Ventures |  |                            |                 |
| Sub Programme   | Key outputs                              | Key performance indicators | Planned Targets |
| Social Empowerment  | Affirmative Action Fund (Revolving fund) | Amount                     | 1644194         |
|   |  | No. of Beneficiaries       | 12              |

|  |   |                                   |                        |
|--|---|-----------------------------------|------------------------|
|  | Enterprise support                              | No. of Groups Supported with IGAs | 50                     |
|  | Trained youth on Technical/Job Skills           | No. of Youths Supported to TVET   | 515                    |
|  | Brewers' behavior Change Initiative Established | No. of Brewers rehabilitated      | 20                     |
| <b>Program: Sports developments</b>  |   |                                   |                        |
| <b>Objective:</b> To Develop Sports at all levels                                |   |                                   |                        |
| <b>Outcome:</b> Enhanced talent development                                      |   |                                   |                        |
| <b>Sub Programme</b>   | <b>Key outputs</b>                              | <b>Key performance indicators</b> | <b>Planned Targets</b> |
| Sports Infrastructure Development  | Ward Fields Upgraded/ leveled                   | No. of Fields Leveled / Upgraded  | 6                      |
|  |   |                                   |                        |
| Sports Talent Development  | Talent Scouting/ promotion events held          | No. of Ward Tournaments           | 11                     |
|  | Talent Centres Supported                        | No. of Talents supported          | 1                      |
| <b>Programme: Social protection</b>  |   |                                   |                        |
| <b>Objective:</b> To enhance Livelihoods of the Vulnerable; Elderly and Children |   |                                   |                        |
| <b>Outcome:</b> Improved wellbeing of the elderly, Vulnerable and children       |   |                                   |                        |
| <b>Sub Programme</b>   | <b>Key outputs</b>                              | <b>Key performance indicators</b> | <b>Planned Targets</b> |
| Social protection  | Medical cover for the Elderly and Vulnerable    | No. of beneficiaries              | 515                    |
|  | Children Assembly established                   | No. of Assemblies                 | 1.                     |
| <b>Programme ICT Services</b>  |   |                                   |                        |
| <b>Objective:</b> To champion for efficient and effective service delivery       |   |                                   |                        |
| <b>Outcome:</b> Enhanced efficiency and effectiveness of county services         |   |                                   |                        |
| <b>Sub Programme</b>   | <b>Key outputs</b>                              | <b>Key performance indicators</b> | <b>Planned Targets</b> |
| ICT Services   | ICT Centres Constructed                         | No. of ICT Centres Constructed    |                        |
|  | ICT Centre Equipped                             | No. of Centres Equipped           | 3                      |

## Priority Projects

Table 8: Priority Projects

| Project Name                         | Description of Activities                            | Performance Indicator                 | Targets | Estimated Cost | Ward                      |
|--------------------------------------|--|---------------------------------------|---------|----------------|---------------------------|
| Tunyo Primary School                 | Field Levelling                                      | Field Levelled                        | 1       | 1,000,000      | Arror                     |
| Chesuman Primary School              | Field Levelling                                      | Field Levelled                        | 1       | 1,000,000      | Arror                     |
| Chepsigor Primary School             | Field Levelling                                      | Field Levelled                        | 1       | 1,000,000      | Arror                     |
| Youth, Women and PWDs Empowerment    | Empowerment of Special Groups                        | Number of Groups Supported            | 3       | 2,000,000      | Arror                     |
| Kapserere, Sitotwo and Kamosong      | Football Men   | Football Match held                   | 1       | 100,000        | Chepkorio                 |
| Proverbs and Kapserere               | Football Women                                       | Football Match held                   | 1       | 100,000        | Chepkorio                 |
| Kapdaniel-Kapset Music Band          | Music Recording                                      | Music Recorded                        | 1       | 100,000        | Chepkorio                 |
| Kapng'etik Women FC                  | Tournament Support                                   | Tournament Held                       | 1       | 100,000        | Chepkorio                 |
| Chebuge Women FC                     | Tournament Support                                   | Tournament Held                       | 1       | 100,000        | Chepkorio                 |
| Kipsaina AFC                         | Tournament Support                                   | Tournament Held                       | 1       | 500,000        | Chepkorio                 |
| Youth Skill Development              | Development of Youth                                 | Number of Youth Supported             |         | 2,000,000      | Chepkorio                 |
| Sport Talent Development             | Athletics Championship for Youth, Women and PWDs     | Number of tournaments organised       | 2       | 600,000        | Cherangany/<br>Chebororwa |
| Youth Skill development              | Equip youths With Technicals Skills at VTCs and TVET | Number of Students Supported          | 200     | 1,000,000      | Cherangany/<br>Chebororwa |
| Youth Women and PLWDs Revolving fund | Entrepreneurial Support for Youth, Women and PLWDs   | Number of groups supported            | 10      | 1,500,000      | Cherangany/<br>Chebororwa |
| Sports Promotion                     | Organise sports activities                           | Number of sports activities organised |         | 500,000        | Embobut/Embulot           |
| St. Michael Primary School field     | Filling of gullies, drainage and Gabions             | field filled                          |         | 500,000        | Embobut/Embulot           |
| Kamogo Primary school field          | Levelling and Excavations                            | School field levelled                 |         | 1,000,000      | Embobut/Embulot           |
| Kapchebau Primary School             | Fencing, levelling and goals post installation       | School field levelled                 |         | 800,000        | Embobut/Embulot           |
| Maron School Field                   | levelling of field and fencing                       | School field levelled                 |         | 800,000        | Embobut/Embulot           |
| Youth Support                        | Purchase of sports equipments                        |                                       |         | 500,000        | EMSOO                     |
| Kaptum Primary School                | Grading of school field                              |                                       |         | 1,500,000      | EMSOO                     |
| Kiptoro Primary                      | Grading of school field                              |                                       |         | 1,000,000      | EMSOO                     |
| Matany Primary                       | Grading of school field                              |                                       |         | 1,000,000      | EMSOO                     |
| Kapkei Primary                       | Grading of school field                              |                                       |         | 1,700,000      | EMSOO                     |
| Salaba Primary                       | Grading of school field (finishing)                  |                                       |         | 600,000        | EMSOO                     |
| Chepterit Primary                    | Grading of school field                              |                                       |         | 600,000        | EMSOO                     |
| Ward Tournament                      | Organize of Ward Sports Tournament                   | Tournaments Organized                 |         | 750,000        | Endo                      |

| Project Name   | Description of Activities                    | Performance Indicator                           | Targets  | Estimated Cost | Ward        |
|--|--|---|--|----------------|-------------|
| Enterprise Support   | PWDs, Youth and Women Support                | Number of Groups Supported                      | 3  | 1,500,000      | Endo        |
| Youth Skill Development                                      | Equipping of Youth with development Skills   | Number of Youth Equipped                        |  | 1,500,000      | Endo        |
| Ward Tournament  | Talent Development across the Ward           | Tournaments held                                | 4  | 300,000        | Kabiemit    |
| Youth Skill Development                                      | Equipping youth with technical skills        | Number of youth supported                       | 150  | 4,000,000      | Kabiemit    |
| PWDs Support   | Support to PWDs                              | Number of PWDs supported                        |  | 2,000,000      | Kabiemit    |
| Medical Cover  | Medical Cover for elderly and PWDs           | Number of beneficiaries                         | 133  | 1,200,000      | Kabiemit    |
| Games Kits   | Purchase of Games Kits                       | Games Kits Purchased                            | 20 Balls, 270 Shorts and Jerseys and 50,000 facilitation | 500,000        | Kamariny    |
| Revolving Fund   | Revolving Fund Introduced                    | Amount of funds disbursed                       |  | 2,000,000      | Kamariny    |
| Kiptingo Primary School                                      | Fencing                                      | Area Fenced                                     | 1  | 420,000        | Kamariny    |
| Komotony FC  | Empowerment                                  |   |  | 200,000        | Kapchemutwa |
| Bugar Sub-Location Brewers                                   | Rehabilitation of brewers                    |   |  | 300,000        | Kapchemutwa |
| Ward Tournament  | Ward Sports Tournament                       | Tournament Organized                            |  | 1,000,000      | Kapsowar    |
| Youth Skills Development                                     | Equipping Youth with Technical Skills        | Number of Youth benefited                       | 100  | 2,000,000      | Kapsowar    |
| Provision of Medical Cover (NHIF)                            | Provision of medical cover to the elderly    | Number of elderly people covered                | 166  | 1,000,000      | Kapsowar    |
| IGA Support  | Income Generating Activities                 | Number of Groups Supported                      | Youth, Women and PWDs                                    | 1,500,000      | Kapsowar    |
| Kapsowar ICT Centre  | Operationalization and Internet Subscription | Office operationalizing and internet subscribed | 1  | 200,000        | Kapsowar    |
| Ward Tournament  | Football and Volleyball Tournament           | Number of events held                           |  | 500,000        | Kaptarakwa  |
| Sports Infrastructure Improvement at Chepkorio Sports Ground | Improvement of Sports Infrastructure         | Number of infrastructure improved               |  | 1,000,000      | Kaptarakwa  |
| Youth Skill Development                                      | Development of Ward Youth Skills             | Number of Youth benefited                       |  | 2,000,000      | Kaptarakwa  |
| Empowerment  | PWDs IGAs                                    | Groups Supported                                | 1 Group Per Location                                     | 600,000        | Kaptarakwa  |
| Youth Skill Development                                      | Support to Youth in skill development        | Number of Youth Supported                       |  | 500,000        | Kapyego     |
| Youth Sports   | Organise Sport activities within the ward    | No of Sports activities organised               |  | 500,000        | Lelan       |
| Revolving fund   | Support PLWDs and Youth                      | No of Groups Supported                          |  | 1,500,000      | Lelan       |
| Men/Women Sports   | Organise Sport activities within the ward    | No of Sports activities organised               |  | 500,000        | Lelan       |
| Kipsaos Primary School                                       | Grading and Levelling of School Field        | Field Levelled                                  |  | 1,000,000      | Metkei      |
| Kiptengwer Primary School                                    | Grading and Levelling of School Field        | Field Levelled                                  |  | 3,000,000      | Metkei      |
| Youth Skill Development                                      | Sponsoring Youth with Driving Course         | Number of Youth Sponsored                       |  | 1,000,000      | Metkei      |

| Project Name                  | Description of Activities                                    | Performance Indicator      | Targets | Estimated Cost    | Ward           |
|-------------------------------|--|----------------------------|---------|-------------------|----------------|
| NHIF Cover                    | Provision of medical cover to the elderly and the vulnerable | Number of beneficiaries    |         | 720,000           | Metkei         |
| Simbeywet Primary School      | gabioning  |                            |         | 500,000           | Moiben Kuserwo |
| Talent Promotion              | organise tournaments   |                            |         | 700,000           | Moiben Kuserwo |
| TVET and VTC                  | Youth Skill Development                                      |                            |         | 3,000,000         | Moiben Kuserwo |
| Medical cover for the Elderly | NHIF for the   | NHIF for the Elderly       |         | 1,000,000         | Moiben Kuserwo |
| Chesewew Field                | Grading of Field   | Length of Field Graded     | 1       | 500,000           | Sambirir       |
| Youth Skills Development      | Development of Youth Skills                                  | Number of Youth Developed  |         | 1,500,000         | Sambirir       |
| Youth talent scouting         | Organise for ward tournament                                 | No of tournament organised |         | 1,500,000         | Sengwer        |
| Bursaries                     | Support studnets to join TVET and VTCs                       | No of students supported   |         | 1,000,000         | Sengwer        |
| Kapcherop ICT office          | Operationalization of ICT office                             |                            |         | 265,000           | Sengwer        |
| Sports                        | Organise ward tournament                                     | No of tournament organised |         | 300,000           | Soy North      |
| Sport talent support          | Sport Promotion  |                            |         | 800,000           | Soy South      |
| Youth Skill Empowerment       | Provision of Scholarships                                    |                            |         | 800,000           | Soy South      |
| Enterprise support IGAS       | Entrepreneurial support for PLWDs, Woman ,Youth groups       |                            |         | 800,000           | Soy South      |
| Cheboibon School field        | levelling of school and Construction of structures           |                            |         | 1,345,000         | Soy South      |
| PLWDS                         | Training on camel rearing                                    |                            |         | 100,000           | Tambach        |
| Emkong Primary school         | upgrade the filed  |                            |         | 500,000           | Tambach        |
| Youth Empowerment             | Purchase of Poshomill for Kabigo Delta                       |                            |         | 100,000           | Tambach        |
| Kiau field                    | Drainage and levelling                                       |                            |         | 500,000           | Tambach        |
| Kiboi primary                 | field drainage   |                            |         | 700,000           | Tambach        |
| Medical Cover ofr the Elderly | support the elderly with NHIF cover                          |                            |         | 700,000           | Tambach        |
| Support PLWDs                 | Support PLWDs with Equipment                                 |                            |         | 700,000           | Tambach        |
| Youth Revolving Fund          | youth empowerment  |                            |         | 2,000,000         | Tambach        |
| <b>TOTAL</b>                  |  |                            |         | <b>74,100,000</b> |                |

## Education and Technical Training

### Sub-Sector composition

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

### Vision

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

### Mission

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

*Table 9: Education and Technical Training programmes*

| Programme Name (As per the Programme Based Budget): Pre-Primary Education                                  |                            |                                |                 |
|--|----------------------------|--------------------------------|-----------------|
| Objective: Enhanced access to quality and relevant Pre-primary Education                                   |                            |                                |                 |
| Outcome: Improved gross enrollment rate(GER) in pre-primary education                                      |                            |                                |                 |
| Sub Programme  | Key outputs                | Key performance indicators     | Planned Targets |
| Pre-Primary Education  | ECD classrooms constructed | No. of classrooms constructed  | 22              |
|  | ECD centers equipped       | No. of centers equipped        | 8               |
| Programme Name (As per the Programme Based Budget): Technical And Vocational Education And Training (TVET) |                            |                                |                 |
| Objective: Improved access to quality Technical and Vocational Education & Training(TVET)                  |                            |                                |                 |
| Outcome: Youth equipped with relevant Competency-Based Occupational Skills.                                |                            |                                |                 |
| Sub Programme  | Key outputs                | Key performance indicators     | Planned Targets |
| Technical And Vocational Education And Training(TVET)  | VTC Workshop constructed   | No.                            | 1               |
|  | VTC workshop equipped      | No.                            | 1               |
| Programme Name (As per the Programme Based Budget): Post primary Education                                 |                            |                                |                 |
| Objective: Improved access and completion rate in post primary education                                   |                            |                                |                 |
| Outcome: Improved access to secondary and tertiary education and training                                  |                            |                                |                 |
| Bursary  | Bursary disbursed          | No. of students(beneficiaries) | 2500            |

## Priority Projects

Table 10: Priority Projects

| Project Name                              | Description of Activities                      | Performance Indicator              | Targets | Estimated Cost | Ward                   |
|---|--|------------------------------------|---------|----------------|------------------------|
| ECD Capitation                            | Capitation to ECD Pupils                       | Number of pupils benefited         | All ECD | 1,000,000      | Error                  |
| Scholarships                              | Scholarships to TVET Students                  | Number of students benefited       | 50      | 1,000,000      | Error                  |
| Koitional VTC                             | Construction of Dormitory                      | Dormitory Constructed              | 1       | 3,000,000      | Error                  |
| Bursary                                   | Provision of Bursary to post-primary Students  | Number of students benefited       | 300     | 3,000,000      | Error                  |
| Kapnetik ECD                              | Supply of ECD Furniture                        | ECD Furniture Supplied             |         | 250,000        | Chepkorio              |
| Lelboinet ECD                             | Supply of ECD Furniture                        | ECD Furniture Supplied             |         | 250,000        | Chepkorio              |
| Koptega ECD                               | Construction of ECD Classes                    | ECD Classes Constructed            | 1       | 3,000,000      | Chepkorio              |
| Cherota ECD                               | Equipping                                      | Equipment Bought                   |         | 50,000         | Chepkorio              |
| Yatiane ECD                               | Equipping                                      | Equipment Bought                   |         | 50,000         | Chepkorio              |
| Bursaries                                 | Provision of Vursary                           | Number of beneficiaries            |         | 550,000        | Chepkorio              |
| Capitation grant                          | Award Capitation grant                         | No.of puils awarded                | 1886    | 1,200,000      | Cherangany/ Chebororwa |
| Sugut,Yatia,Kapkochirio,Mago i and Number | Equipping of new ECDE with tables and chairs   | No.of ECDE Equiped                 | 5       | 600,000        | Cherangany/ Chebororwa |
| Triya ECD                                 | Construction and equipping of Triya ECD        | Classroom constructed and equipped | 1       | 3,000,000      | Cherangany/ Chebororwa |
| Kemeloi ECD                               | Roofing of ECD                                 | ECD Roofed                         | 1       | 200,000        | Cherangany/ Chebororwa |
| Bursary                                   | Award of bursary                               | No. of pupils to receive           |         | 2,400,000      | Cherangany/ Chebororwa |
| Cheptany twin ECDE                        | Construction and Equipping                     | Classroom constructed and equipped |         | 2,700,000      | Embobut/Embulot        |
| Mungwa ECDE                               | Finishing and constructions toilets            | ECDE finished and utilised         |         | 700,000        | Embobut/Embulot        |
| Marichor ECDE                             | Construction of two door pit latrine           | latrine constructed                |         | 400,000        | Embobut/Embulot        |
| Mkeno ECDE                                | Renovations                                    | ECDE renovated                     |         | 500,000        | Embobut/Embulot        |
| Meuno ECDE                                | Construction of two door pit latrine           | ECDE renovated                     |         | 500,000        | Embobut/Embulot        |
| St.Michael Primary ECDE                   | Renovations                                    | ECDE renovated                     |         | 600,000        | Embobut/Embulot        |
| Maron ECDE                                | Equipments                                     | purchased equipments               |         | 300,000        | Embobut/Embulot        |
| Mungwo ECDE                               | Fencing  | ECDE Fenced                        |         | 300,000        | Embobut/Embulot        |
| Moror twin ECDE                           | Construction of ECDE                           | ECDE Constructed                   |         | 1,500,000      | Embobut/Embulot        |
| Bursary support                           | support skill through bursary support          | No. of students supported          |         | 1,800,000      | Embobut/Embulot        |
| Kokwao Primary School                     | Construction of ECD Toilet                     | Toilet Constructed                 |         | 500,000        | EMS00                  |
| Kamoingon Sub-Location                    | Education Bursary                              | Buesary Disbursed                  |         | 500,000        | EMS00                  |
| Chegilet Primary School                   | Purchase of ECD furnitures                     | Furniture purchased                |         | 200,000        | EMS00                  |
| Kipkenda Primary school                   | construction of twin ECD ,Toliet and Furniture | ECD constructed                    |         | 3,000,000      | EMS00                  |
| Kapchelal Primary                         | construction of twin ECD ,Toliet and Furniture | ECD constructed                    |         | 3,000,000      | EMS00                  |
| Kapkei VTC                                | Construction of VTC Centre                     | VTC Centre Constructed             | 1       | 1,500,000      | EMS00                  |
| Kreel Primary School                      | Fencing  | Land Fenced                        | 1       | 1,000,000      | Endo                   |



| Project Name                         | Description of Activities                                  | Performance Indicator                          | Targets | Estimated Cost | Ward        |
|--------------------------------------|--|--|---------|----------------|-------------|
| Bursaries                            | Provision of Bursaries                                     | Number of Beneficiaries                        |         | 2,172,528      | Endo        |
| Mambai ECD                           | Construction and Equipment of Mambai ECD                   | ECD Constructed and equipped                   | 1       | 3,000,000      | Kabiemit    |
| Kipkoroisi ECD                       | Construction of a toilet                                   | Toilet Constructed                             | 1       | 300,000        | Kabiemit    |
| Sergoi ECD                           | Construction of a toilet                                   | Toilet Constructed                             | 1       | 300,000        | Kabiemit    |
| Kapkalan ECD                         | Construction of a toilet                                   | Toilet Constructed                             | 1       | 300,000        | Kabiemit    |
| KF ECD                               | Construction and Equipment of Mambai ECD                   | ECD Constructed and equipped                   | 1       | 3,000,000      | Kabiemit    |
| Kabiemit VTC at Tambul               | Construction of workshop, block office and toilet          | Workshop, block office and toilet constructed  | 1       | 5,000,000      | Kabiemit    |
| Ward Bursary                         | Allocation of Bursary                                      | Number of beneficiaries                        | 210     | 3,200,000      | Kabiemit    |
| Kaptilit ECD                         | Purchase of Land for ECD                                   | Land Purchased                                 | 1       | 1,000,000      | Kamariny    |
| Sergoit ECD                          | Construction of extra ECD classroom                        | Extra Classroom Constructed                    |         | 1,300,000      | Kamariny    |
| Katalel ECD                          | Installation of Tiles                                      | Tiles Installed                                |         | 300,000        | Kamariny    |
| Kipchawat ECD                        | Construction of Twin Classroom                             | Twin Classroom Constructed                     |         | 3,000,000      | Kamariny    |
| Bursary                              | Provision of Bursary                                       | Number of Students received bursaries          |         | 6,251,927      | Kamariny    |
| Mindililwo ECD                       | Construction of Toilet with Bio digester                   |  |         | 800,000        | Kapchemutwa |
| Korkitony ECD                        | Purchase of ECDE Playing Kits,Chairs and Tables            |  |         | 300,000        | Kapchemutwa |
| Korkitony ECD                        | Field Levelling  |  |         | 800,000        | Kapchemutwa |
| Karkitony Sub-Location Bursaries     | Bursaries for University,Colleges and High school Students |  |         | 2,000,000      | Kapchemutwa |
| Wards Bursaries                      | Support students at TVET                                   |  |         | 4,000,000      | Kapchemutwa |
| Kapengong ECD                        | Constrction and Equipment of a twin ECD Centre             | Number of ECD Classes Constructed and Equipped | 1       | 3,000,000      | Kapsowar    |
| Kiptenoi ECD                         | Constrction and Equipment of a twin ECD Centre             | Number of ECD Classes Constructed and Equipped | 1       | 3,000,000      | Kapsowar    |
| Katkok ECD                           | Constrction and Equipment of a twin ECD Centre             | Number of ECD Classes Constructed and Equipped | 1       | 3,000,000      | Kapsowar    |
| Kapsaniak ECD                        | Construction of a toilet                                   | Toilet Constructed                             | 1       | 400,000        | Kapsowar    |
| Kapchelos ECD                        | Renovation of classrooms and toilets                       | Classrooms and Toilets Renovated               | 1       | 1,300,000      | Kapsowar    |
| ECD Instructional Learning Materials | Provision of Learning materials                            | Learning materials provided                    |         | 1,300,000      | Kapsowar    |
| Kitany VTC                           | Purchase of Shoe Sewing Machine                            | Shoe Sewing Machine Purchased                  | 5       | 1,000,000      | Kaptarakwa  |
| Chepyomot ECD                        | Construction and Equipping of ECD                          | ECD Constructed and equipped                   | 1       | 3,000,000      | Kapyego     |
| ECD Capitation                       | Capitation for ECD Pupils                                  | Amount of capitation disbursed                 |         | 1,000,000      | Kapyego     |
| Kalya ECD                            | Repairs of Classes   | Classes Repaired                               |         | 500,000        | Kapyego     |
| ECD Furniture                        | Supply of ECD Furniture across the Ward                    | Furniture supplied                             |         | 1,500,000      | Kapyego     |
| Bursary                              | Provision of Bursaries                                     | Bursaries disbursed                            |         | 4,000,000      | Kapyego     |

| Project Name  | Description of Activities                          | Performance Indicator                | Targets | Estimated Cost | Ward           |
|---|--|--------------------------------------|---------|----------------|----------------|
| Kimnai ECDE   | Construction of twin ECD with Toilet and equipping | ECDE Constructed and Equiped         | 1       | 3,000,000      | Lelan          |
| Kapsait ECDE  | Construction of twin ECD with Toilet and equipping | ECDE Constructed and Equiped         | 1       | 3,000,000      | Lelan          |
| Kapsaina ECDE   | Construction of twin ECD with Toilet and equipping | ECDE Constructed and Equiped         | 1       | 3,000,000      | Lelan          |
| Mosongo ECDE  | Construction of twin ECD with Toilet and equipping | ECDE Constructed and Equiped         | 1       | 3,000,000      | Lelan          |
| Kipkundul ECDE  | Construction of twin ECD with Toilet and equipping | ECDE Constructed and Equiped         | 1       | 3,000,000      | Lelan          |
| Kuserwo ECDE  | Equiping of Constructed Classrom                   | ECDE Constructed and Equiped         | 1       | 300,000        | Lelan          |
| Kerer ECDE  | Equiping of Constructed Classrom                   | ECDE Constructed and Equiped         | 1       | 300,000        | Lelan          |
| Chemosong ECDE  | Equiping of Constructed Classrom                   | ECDE Constructed and Equiped         | 1       | 300,000        | Lelan          |
| Kokwongoi ECDE  | Equiping of Constructed Classrom                   | ECDE Constructed and Equiped         | 1       | 300,000        | Lelan          |
| Kapsigot ECDE   | Equiping of Constructed Classrom                   | ECDE Constructed and Equiped         | 1       | 300,000        | Lelan          |
| Kapchepsar ECDE   | Equiping of Constructed Classrom                   | ECDE Constructed and Equiped         | 1       | 300,000        | Lelan          |
| Tembu ECDE  | Equiping of Constructed Classrom                   | ECDE Constructed and Equiped         | 1       | 300,000        | Lelan          |
| Kibirech ECDE   | Equiping of Constructed Classrom                   | ECDE Constructed and Equiped         | 1       | 300,000        | Lelan          |
| Konyipsebe ECDE   | Equiping of Constructed Classrom                   | ECDE Constructed and Equiped         | 1       | 300,000        | Lelan          |
| Kaberewo ECDE   | Equiping of Constructed Classrom                   | ECDE Constructed and Equiped         | 1       | 300,000        | Lelan          |
| Kolelach ECDE   | Equiping of Constructed Classrom                   | ECDE Constructed and Equiped         | 1       | 300,000        | Lelan          |
| Kaptalamwa ECDE   | Equiping of Constructed Classrom                   | ECDE Constructed and Equiped         | 1       | 300,000        | Lelan          |
| Chemulany ECDE  | Equiping of Constructed Classrom                   | ECDE Constructed and Equiped         |         | 300,000        | Lelan          |
| Mugula ECDE   | Equiping of Constructed Classrom                   | ECDE Equiped                         |         | 300,000        | Lelan          |
| Learning Materials  | ECD Learning Materials                             | Learning Materials Supplied          |         | 250,000        | Metkei         |
| Bursary   | Disbursement of Bursary                            | Bursary Disbursed                    |         | 1,000,000      | Metkei         |
| Kapchorwa VTC   | Infrastructural Development                        | Infrastructure Developed             |         | 1,000,000      | Metkei         |
| Bursaries   | award Bursaries TVET and VTC                       |                                      | 5       | 2,000,000      | Moiben Kuserwo |
| 1. Kapkeny ECD, 2. Kilang'ata ECD, 3. Nyirar ECD, 4. Muswon ECD, 5. Mokwony ECD | Construction of 5 ECDs                             | Number of ECDs Constructed           | 5       | 15,000,000     | Sambirir       |
| 1. Chesewew VTC   | Construction of 2 Classes                          | Number of Classes Constructed        | 2       | 2,000,000      | Sambirir       |
| Bursaries   | Provision of Bursaries to VTC Students             | Number of Students awarded bursaries | 170     | 2,000,000      | Sambirir       |
| Bursaries   | Secondary and University                           | No of students supported             |         | 1,000,000      | Sengwer        |
| Emsea ECDE  | Construction and Equiping of twin ECDE             | ECDE Constructed                     | 1       | 2,500,000      | Soy North      |
| Koitui ECDE   | Renovation and Fencing of ECDE                     | ECDE Constructed and fenced          |         | 500,000        | Soy North      |
| Kuber ECDE  | Renovations  | ECDE Renovated                       |         | 300,000        | Soy North      |

| Project Name                | Description of Activities                            | Performance Indicator    | Targets | Estimated Cost     | Ward      |
|-----------------------------|--|--------------------------|---------|--------------------|-----------|
| Capitation                  | Provide capitation to all ECDE Across the ward       | No of children supported |         | 1,000,000          | Soy North |
| Bursary                     | Award bursaries for VTCs and TVET Students           | No of students supported |         | 2,000,000          | Soy North |
| Kabawa twin ECDE Classroom  | Construction and equipping                           |                          |         | 3,000,000          | Soy South |
| Katumoi twin ECDE Classroom | Construction and equipping                           |                          |         | 3,000,000          | Soy South |
| Kabigor twin ECDE           | Construction and equipping                           |                          |         | 3,000,000          | Soy South |
| Chepkogin ECD               | Floor Renovation                                     |                          |         | 500,000            | Tambach   |
| Emkong ECD                  | Floor Renovation                                     |                          |         | 500,000            | Tambach   |
| Kipsabu Primary             | Purchase of Land                                     |                          |         | 700,000            | Tambach   |
| Bursary                     | Support needy students                               |                          |         | 1,120,000          | Tambach   |
| Kaplis ECD                  | Construction of twin classroom, Toilet and equipping |                          |         | 3,095,155          | Tambach   |
| Setek                       | Construction of twin classroom                       |                          |         | 3,000,000          | Tambach   |
| <b>TOTAL</b>                |  |                          |         | <b>166,239,610</b> |           |

### **3.1.3. Health, Water and Sanitation**

#### **Sector Introduction**

The sector deals with health services, sanitation, water supplies, solid and liquid waste management, physical planning, environment and climate change. The county government, in partnership with development partners, will continue to emphasize primary healthcare, access to clean water, safe disposal of waste, protection of the environment and better management of communicable diseases. This will be done to achieve Universal Health Care as part of the National Government strategy.

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

#### **Sector Composition**

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

#### **Sector Vision and Mission**

##### **Sector Vision:**

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

##### **Sector Mission:**

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

##### **Sector Goal**

To ensure universal access to improved health, sanitation and clean environment

Table 11: Health, Water and Sanitation Sector Development Needs, Priorities and Strategies

| Program  | Development Needs  | Strategies   |
|--|--|--|
| Water and Sanitation Management                | <ul style="list-style-type: none"> <li>Water coverage</li> <li>Water quality improvement</li> <li>Scale up of sanitation and hygiene</li> </ul>                                  | <ul style="list-style-type: none"> <li>Construction of new water supplies, water treatment plants, sewerage treatment plants</li> <li>Rehabilitation of storage tanks, pipelines and water intakes</li> <li>Drilling of boreholes</li> </ul>   |
| Environmental Management and Protection        | <ul style="list-style-type: none"> <li>Increase forest cover</li> <li>Restoration of water towers in Cherangany and Kaptagat forests</li> <li>Air and noise pollution</li> </ul> | <ul style="list-style-type: none"> <li>Conservation of water catchment areas</li> <li>Establish spencer line</li> <li>Establishment of greening programs in private farms and institutions</li> <li>Alternative livelihoods</li> <li>Establish and operationalize Environment laws</li> <li>Control noise and air pollution</li> </ul>   |
| Solid Waste Management                         | <ul style="list-style-type: none"> <li>Achieve Zero waste in urban areas</li> <li>Dump site management</li> <li>Solid waste segregation</li> </ul>                               | <ul style="list-style-type: none"> <li>Solid waste management</li> <li>Environment clean ups</li> </ul>  |
| Lands, Physical Planning and Urban Development | <ul style="list-style-type: none"> <li>County spatial plan</li> <li>Development control</li> </ul>   | <ul style="list-style-type: none"> <li>Undertake county spatial plan for the county and major towns</li> <li>Enforce development control policies and regulation.</li> </ul>   |
| Preventive and Promotive health                | Prevention, detection and effective management of chronic diseases including HIV,TB and COVID 19   | <ul style="list-style-type: none"> <li>Targeted case-finding for chronic diseases of lifestyle based on a risk profile</li> <li>Contact tracing for household contacts for TB and COVID 19</li> <li>Focus on missed opportunities in the health services to detect and treat diabetes, hypertension, HIV,TB and COVID 19</li> </ul>  |
|  | Neonatal and Child Health  | <ul style="list-style-type: none"> <li>Focus on the continuum of care through pregnancy</li> <li>Increasing and maintaining the mother and baby friendly status of health facilities</li> <li>Improving staff skills integrated management of childhood illnesses</li> <li>Improving immunization coverage, reducing malnutrition and its attendant risks and improving developmental screening</li> </ul> |
|  | Maternal and Women's Health  | <ul style="list-style-type: none"> <li>Increase antenatal care coverage and improve links to HIV and ART care</li> <li>Improving access to surgical delivery and improving staff skills in the essential steps in the management of obstetric emergencies (EOC).</li> <li>Improve access to standard and emergency family planning</li> <li>Improve cervical screening coverage</li> </ul>                 |
| Curative and Rehabilitative health             | Appropriate infrastructure and health technology   | <ul style="list-style-type: none"> <li>Infrastructure gap analysis to identify the optimal location for new facilities</li> <li>Upgrading and equipping of Primary health care centres</li> <li>Construction of specialized units in county hospitals ie Eye clinics</li> <li>Automation through installation of Hospital Management Information Systems</li> </ul>  |
|  | Implementation of National Quality Standards   | <ul style="list-style-type: none"> <li>Establishment of processes to inspect and assess health facilities for compliance with standards</li> </ul>   |

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

**Health and Sanitation Sub-sector**

**Sub-sector Composition**

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

**Vision:**

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

**Mission:**

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

## Goal

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

Table 12: Health and Sanitation Sub-sector programmes

| <b>Programme Name:</b> Preventive and Promotive health  |  |   |                        |
|---|--|---|------------------------|
| <b>Objective:</b> To reduce incidences of preventable diseases and ill health   |  |   |                        |
| <b>Outcome:</b> Improved healthy lifestyles and environment   |  |   |                        |
| <b>Sub Programme</b>  | <b>Key outputs</b>                               | <b>Key performance indicators</b>                       | <b>Planned Targets</b> |
| Community and Environmental Health  | CHVs trained, equipped and motivated             | No. of CHVs trained, equipped and motivated             | 450                    |
|   | Performance based incentives received            | No. of CHVs receiving performance based incentives      | 200                    |
| Communicable & Non-Communicable Disease Prevention & Control  | Persons screened for cancer                      | No. of persons screened for cancer                      | 900                    |
| Community Nutrition   | Persons screened for diabetes and hypertension   | No. of persons screened for diabetes and hypertension   | 900                    |
|   | Children under 5 years screened for malnutrition | No. of children under 5 years screened for malnutrition | 950                    |
| <b>Programme Name:</b> Curative and Rehabilitative Health   |  |   |                        |
| <b>Objective:</b> To improve health status of the individual, family and Community by rendering facility-based county health services to the population |  |   |                        |
| <b>Outcome:</b> Improved equitable coverage and utilization of health services  |  |   |                        |
| <b>Sub Programme</b>  | <b>Key outputs</b>                               | <b>Key performance indicators</b>                       | <b>Planned Targets</b> |
| Primary Care Units  | Maternity units constructed                      | Number of maternity units constructed                   | 2                      |
|   | Maternity units equipped                         | Number of maternity units equipped                      | 6                      |
|   | Staff houses constructed                         | Number of staff houses constructed                      | 1                      |
|   | Toilets constructed                              | No. of toilets constructed                              | 1                      |
|   | Parcels of land acquired                         | No. of parcels of land acquired                         | 1                      |
|   | Incinerators constructed                         | Number of incinerators constructed                      | 1                      |
|   | Labs constructed and equipped                    | Number of labs constructed and equipped                 | 7                      |
|   | Assorted medical equipment purchased             | Number of assorted medical equipment purchased          | 11                     |
|   | Outpatient units constructed                     | No. of Outpatient units constructed                     | 2                      |
|   | Emergency delivery rooms (EDR)s constructed      | Number of EDRs constructed                              | 1                      |

## Priority Projects

Table 13: Health and sanitation priority projects

| Project Name              | Description of Activities                           | Performance Indicator               | Targets | Estimated Cost | Ward                      |
|---------------------------|---|-------------------------------------|---------|----------------|---------------------------|
| Tunyo Dispensary          | Fencing of Morgue                                   | Morgue Fenced                       | 1       | 1,000,000      | Arror                     |
| Kapchemutta Dispensary    | Construction of Waiting Bay                         | Waiting Bay Constructed             | 1       | 500,000        | Arror                     |
| Kilos Dispensary          | Construction of Staff Quarters                      | Staff Quarters Constructed          | 1       | 2,000,000      | Arror                     |
| CHVs Incentives           | Provision of CHVs Incentives                        | CHVs Supported                      |         | 500,000        | Arror                     |
| Kapletingi Dispensary     | Construction of a Laboratory                        | Laboratory Constructed              | 1       | 1,500,000      | Chepkorio                 |
| Kapalwat Dispensary       | Construction of a Laboratory                        | Laboratory Constructed              | 1       | 500,000        | Chepkorio                 |
| Nyaru Dispensary          | Construction of a Laboratory                        | Laboratory Constructed              | 1       | 1,500,000      | Chepkorio                 |
| Lelboinet Health Centre   | Dental Budget                                       | Amount of Dental Budget allocated   | 1       | 100,000        | Chepkorio                 |
| Kamelil and Samich        | CHVs  | CHV Motivation                      | 1       | 700,000        | Chepkorio                 |
| Chebororwa Health Centre  | Equiping with ultr sound and full haemogram machine |                                     | 1       | 2,400,000      | Cherangany/<br>Chebororwa |
| Yatoi dispensary          | Construction of Labaratory and Pharmacy             | Lab and Pharmacy Constructed        | 1       | 1,000,000      | Cherangany/<br>Chebororwa |
| CHVs Support              | Incetives and stipends                              | Number of Community units supported |         | 1,500,000      | Cherangany/<br>Chebororwa |
| St.Michael dispensary     | Renovations and construction of two door latrine    | Dispensary renovated and            | 2       | 1,000,000      | Embobut/Embulot           |
| Mungwa dispensary         | Construction of labaratory                          | lab constructed                     | 1       | 1,000,000      | Embobut/Embulot           |
| Mungwa dispensary         | Construction of staff houses                        | staff house constructed             | 1       | 1,500,000      | Embobut/Embulot           |
| Kamogo Health             | Construction of male and female ward                | ward constructed                    | 1       | 2,500,000      | Embobut/Embulot           |
| Maron/Marichor Dispensary | Construction of male and female ward                | ward constructed                    | 1       | 3,000,000      | Embobut/Embulot           |
| CHVs Incentives           | Incentives and stipends                             | No. of CHVs Supported               |         | 500,000        | Embobut/Embulot           |
| Public Toilet             | Construction of Public Toilet at Kakimiti centre    | Toilet constructed                  | 1       | 400,000        | Embobut/Embulot           |
| Ward ambulance            | Maintainance and ambulances                         |                                     |         | 1,000,000      | EMSOO                     |
| Kapchelal Health centre   | construction of outpatient department               |                                     |         | 3,000,000      | EMSOO                     |
| Kamoingon dispensary      | construction of Toilet                              |                                     |         | 300,000        | EMSOO                     |
| Chegilet Health centre    | construction of staff houses                        |                                     |         | 3,000,000      | EMSOO                     |



| Project Name            | Description of Activities                               | Performance Indicator                             | Targets | Estimated Cost | Ward        |
|-------------------------|---|---|---------|----------------|-------------|
| CHVs Incentives         | support for community strategy                          |   |         | 500,000        | EMSOO       |
| CHVs Support            | Support to CHVs   | Number of CHVs Supported                          | 125     | 500,000        | Endo        |
| Tot Sub County Hospital | Theatre Equipment                                       | Theatre Equipped                                  |         | 2,000,000      | Endo        |
| Chechan Dispensary      | Construction of Septic Tank                             | Septic Tank Constructed                           |         | 1,000,000      | Endo        |
| CHV Incentives          | Support for CHVs  | Number of CHVs supported                          |         | 1,000,000      | Kabiemit    |
| Purchase of ambulance   | Purchase of Ward Ambulance                              | Ambulance purchased                               | 1       | 5,000,000      | Kabiemit    |
| Sergoit Health Centre   | Equipment of Laboratory                                 | Laboratory Fully Equipped                         |         | 1,000,000      | Kamariny    |
| Kipsoen Dispensary      | Construction of Toilet, Septic Tank, tiles and Painting | Toilet and septic tank constructed                |         | 1,500,000      | Kamariny    |
| CHVs                    | Support of CHVs   | Number of CHVs supported                          |         | 600,000        | Kamariny    |
| Katalel Dispensary      | Equipment of Laboratory and Purchase of Generator       | Laboratory Fully Equipped and Generator Purchased |         | 2,011,935      | Kamariny    |
| Kapkessum Dispensary    | Fencing and renovation of staff house                   |   |         | 300,000        | Kapchemutwa |
| Kapsowar Health Centre  | Construction of an X-Ray Room                           | X-Ray Room Constructed                            | 1       | 3,000,000      | Kapsowar    |
| Sangurur Health Centre  | Construction of toilets                                 | Toilets Constructed                               | 1       | 500,000        | Kapsowar    |
| Kaptabuk Health Centre  | Construction of Maternity Wing                          | Maternity Wing Constructed                        | 1       | 2,000,000      | Kapsowar    |
| Kipsaiya Dispensary     | Acquisition of Land for Kipsaiya Dispensary             | Land Acquired                                     | 1       | 1,200,000      | Kapsowar    |
| CHVs Incentives         | Support for Community Strategies                        | Number of CHVs Supported                          | 150     | 600,000        | Kapsowar    |
| Matira Dispensary       | Purchase of assorted maternity equipment                | Number of assorted equipment purchased            | 1       | 1,000,000      | Kapsowar    |
| Kiptulos Dispensary     | Construction of Burning Chamber                         | Burning Chamber Constructed                       |         | 500,000        | Kaptarakwa  |
| CHVs Incentives         | Incentives to CHVs                                      | CHVs Supported                                    |         | 1,000,000      | Kaptarakwa  |
| Cheptobot Dispensary    | Completion and Purchase of Equipment                    | Hospital Completed and equipment purchased        | 1       | 2,000,000      | Kapyego     |
| Tangul Dispensary       | Construction of Dispensary                              | Dispensary Constructed                            | 1       | 1,000,000      | Kapyego     |
| Energy Dispensary       | Repairs of the Dispensary                               | Repairs Done                                      | 1       | 500,000        | Kapyego     |

| Project Name                 | Description of Activities                                 | Performance Indicator                      | Targets | Estimated Cost | Ward           |
|------------------------------|---|--|---------|----------------|----------------|
| NHIF Registration            | Support to elderly through NHIF Registration              | Number of elderly people registered        |         | 2,000,000      | Kapyego        |
| Kapyego Health Centre        | Construction of a laboratory and Pharmacy                 | Laboratory and Pharmacy constructed        | 1       | 3,094,432      | Kapyego        |
| CHVs                         | Support to CHVs   | Number of CHVs supported                   |         | 500,000        | Kapyego        |
| Kokwongoi Dispensary         | Equipping of maternity                                    | Maternity Equipped                         | 1       | 500,000        | Lelan          |
| Kapsait Dispensary           | Equipping of maternity                                    | Maternity Equipped                         | 1       | 500,000        | Lelan          |
| Kimnai Health Centre         | Equipping of maternity                                    | Maternity Equipped                         | 1       | 500,000        | Lelan          |
| Kerer Dispensary             | Construction of staff Toilet and Lab table                | Toilet constructed and lab table installed | 1       | 500,000        | Lelan          |
| Labot dispensary             | Renumeration of staff and Interns                         | No fo staff renumerated                    | 1       | 200,000        | Lelan          |
| Kamwosor Sub County Hospital | Purchase of ambulance (Landcruiser)                       | Ambulance Purchased                        | 1       | 9,000,000      | Metkei         |
| Kipsaos Dispensary           | Construction of toilets                                   | Toilets Constructed                        | 1       | 500,000        | Metkei         |
| CHVS Incentives              | Enhancement of CHVs                                       | Number of CHVs supported                   |         | 900,000        | Metkei         |
| Tugumoi Dispensary           | Completion of OPD   | OPD Completed                              | 1       | 1,000,000      | Metkei         |
| Tabare Dispensary            | Completion of OPD   | OPD Completed                              | 1       | 3,000,000      | Metkei         |
| Kiplobotwo dispensary        | Lab equipments and reagents                               |  |         | 300,000        | Moiben Kuserwo |
| Jemunada dispensary          | Renovation of maternity                                   |  |         | 500,000        | Moiben Kuserwo |
| CHVs                         | Incentives  |  |         | 500,000        | Moiben Kuserwo |
| Kamoi Dispensary             | Construction of outpatient                                | OPD constructed                            |         | 4,000,000      | Sengwer        |
| Kapsero dispensary           | Construction of Emergency room and Toilet                 | Toilet and Emergency room constructed      | 1       | 2,000,000      | Sengwer        |
| Kapterit Dispensary          | Construction of laboratory and equipping                  | Lab constructed and equiped                | 1       | 2,000,000      | Sengwer        |
| ward Outreaches              | organise outreaches on Nutrition and other Health matters | No of outreaches                           |         | 529,042        | Sengwer        |
| Changach Barak dispensary    | Construction of Labaratory and equipping                  | Lab constructed and equiped                | 1       | 1,500,000      | Soy North      |
| Simit Dispensary             | Construction of 50m3 Tank                                 | Tank constructed                           |         | 1,250,000      | Soy North      |
| Cheptebo Dispensary          | Construction of dispensary                                | Dispensary constructed                     |         | 2,500,000      | Soy North      |
| Motor bike                   | Repair,fuel and Maintenance of motorbike                  | Motorbike maintained                       | 1       | 100,000        | Soy North      |

| Project Name                             | Description of Activities                           | Performance Indicator           | Targets | Estimated Cost     | Ward      |
|--|---|---------------------------------|---------|--------------------|-----------|
| Biretwo Health Centre                    | Construction of Staff House                         | Staff House Constrcuted         |         | 1,000,000          | Soy North |
| Sacha Dispensary                         | Construction of Dispensary                          | Dispensary constructed          |         | 3,000,000          | Soy North |
| Muskut Dispensary                        | Construction of Staff House                         | Staff House Constrcuted         |         | 1,000,000          | Soy North |
| Muskut Dispensary                        | Construction of 3 door Toilet                       | Toilet constructed              | 1       | 400,000            | Soy North |
| Kures Dispensary                         | Construction of dispensary                          | Dispensary constructed          | 1       | 2,500,000          | Soy North |
| CHVs                                     | Empowerment and stipends                            | No of Community units supported |         | 1,000,000          | Soy North |
| Solar System for Flourspar Health Centre | Complete solar system                               |                                 |         | 1,000,000          | Soy South |
| NYS Dispensary                           | Construction of maternity wing                      |                                 |         | 2,000,000          | Soy South |
| Kalwal Dispensary                        | Equipping of maternity septic tank and placenta pit |                                 |         | 500,000            | Soy South |
| Kocholwo Sub-County Hospital             | Purchase of X ray Equipments                        |                                 |         | 4,500,000          | Soy South |
| NYS Dispensary                           | Construction of Pit Latrine                         |                                 |         | 350,000            | Soy South |
| Kimoloi dispensary                       | Equipping of maternity septic tank and placenta pit |                                 |         | 500,000            | Soy South |
| Setano dispensary                        | Construction of Pit Latrine                         |                                 |         | 350,000            | Soy South |
| CHVs                                     | CHVs incentives and equipments                      |                                 |         | 1,000,000          | Soy South |
| Teber Dispensary                         | Construction of OPD                                 |                                 |         | 2,000,000          | Soy South |
| Tambach Sub-County Hospital              | Renovation of Labaratory                            |                                 |         | 500,000            | Tambach   |
| Tambach Sub-County Hospital              | Construction of gate                                |                                 |         | 500,000            | Tambach   |
| Songeto dispensary                       | renovations of OPD and Latrines                     |                                 |         | 700,000            | Tambach   |
| Songeto dispensary                       | Construction of gate                                |                                 |         | 400,000            | Tambach   |
| Kewapsos dispensary                      | construction of staff house and maternity room      |                                 |         | 1,700,000          | Tambach   |
| Anin dispensary                          | Completion of OPD                                   |                                 |         | 1,500,000          | Tambach   |
| CHVs                                     | CHVs Empowermenr                                    |                                 |         | 700,000            | Tambach   |
| <b>TOTAL</b>                             |   |                                 |         | <b>123,585,409</b> |           |

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

### Vision:

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

### Mission:

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

### Subsector Goals

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

Table 14: Water Sub-sector programmes

| <b>Programme Name:</b> Water and Sanitation Management   |                                 |  |                 |
|--|---------------------------------|--|-----------------|
| <b>Objective:</b> To enhance sustainable access to potable water in a clean environment                                  |                                 |  |                 |
| <b>Outcome:</b> Increased access to water and sanitation services  |                                 |  |                 |
| Sub Programme  | Key outputs                     | Key performance indicators             | Planned Targets |
| Water Services   | Intake structures constructed   | No. of intake structures constructed   | 25              |
|  | Pipeline constructed            | KM. of pipeline constructed            | 120             |
|  | Masonry water tanks constructed | No. of Masonry water tanks constructed | 40              |
|  | Boreholes constructed           | No. of boreholes constructed           | 16              |
| <b>Programme Name:</b> Environmental Management and Protection   |                                 |  |                 |
| <b>Objective:</b> To enhance sustainable management and conservation of the environment                                  |                                 |  |                 |
| <b>Outcome:</b> Conserved wetlands and water catchment areas   |                                 |  |                 |
| Sub Programme  | Key outputs                     | Key performance indicators             | Planned Targets |
| Environmental conservation   | Farm forest established         | Ha. Of Farm forest established         | 39              |
|  | Water catchment areas protected | Ha. of water catchment areas protected | 43              |
|  | Wetland Protected               | Ha. Of Wetland protected               | 15              |
| <b>Programme Name:</b> Solid Waste Management  |                                 |  |                 |
| <b>Objective:</b> To have a sustainable solid waste management system  |                                 |  |                 |
| <b>Outcome:</b> Clean environment  |                                 |  |                 |
| Sub Programme  | Key outputs                     | Key performance indicators             | Planned Targets |
| Solid waste management   | Dumpsite acquired               | Ha. of dumpsites acquired              | 1               |
| <b>Programme Name:</b> Lands, Physical Planning and Urban Development  |                                 |  |                 |
| <b>Objective:</b> To achieve efficient and environmentally sound land uses and development in both urban and rural areas |                                 |  |                 |
| <b>Outcome:</b> Well-coordinated land use  |                                 |  |                 |

| <b>Sub Programme</b>                           | <b>Key outputs</b>        | <b>Key performance indicators</b>       | <b>Planned Targets</b> |
|--|---------------------------|---|------------------------|
| Lands, Physical planning and Urban Development | Towns planned             | No. of part development plans developed | 5                      |
|  | Urban roads tarmacked     | Km. of urban road tarmacked             | 2                      |
|  | Urban drainages developed | Km. of drainages established            | 2                      |

## Priority Projects

Table 15: Sub- Sector Projects

| Project Name   | Description of Activities                              | Performance Indicator                        | Targets | Estimated Cost | Ward                      |
|--|--|--|---------|----------------|---------------------------|
| Kiptalat Water Project                               | Pipeline Extension                                     | Pipelines Extended                           |         | 2,000,000      | Arror                     |
| Munyaa Water Project                                 | Intake Construction and Pipeline Extended              | Intake Constructed and Pipeline Extended     |         | 1,000,000      | Arror                     |
| Cheseey Water Project                                | Construction of Water Tank                             | Water Tank Constructed                       |         | 1,000,000      | Arror                     |
| Toroch Water Project Phase II                        | Pipeline Extension to Kapcheresim                      | Pipeline Extended                            |         | 1,500,000      | Arror                     |
| Kabore Water Project                                 | Construction of Water Tank and Pipeline Extension      | Water Tank Constructed and Pipeline Extended |         | 2,000,000      | Arror                     |
| Kapkata Dispensary                                   | Purchase of Land For Extension                         | Land Purchased                               |         | 1,500,000      | Arror                     |
| Togotha Water Project                                | Pipeline Extension                                     | Pipeline Extended                            |         | 1,000,000      | Arror                     |
| Senetwo Water Project                                | Piping   | Pipeline installed                           | 1       | 500,000        | Chepkorio                 |
| Tachasis Water Project                               | Piping   | Pipeline installed                           | 1       | 500,000        | Chepkorio                 |
| Koibarak Water Project                               | Piping   | Pipeline installed                           | 1       | 500,000        | Chepkorio                 |
| Kapalwat Dam   | Piping   | Pipeline installed                           | 1       | 1,000,000      | Chepkorio                 |
| Mindililwo Water Project                             | Purchase of manholes                                   | Manholes Purchased                           |         | 300,000        | Chepkorio                 |
| Mwen Water Borehole                                  | Digging of Borehole                                    | Borehole Dug                                 | 1       | 1,300,000      | Chepkorio                 |
| Lelboinet Health Centre                              | Piping   | Pipeline installed                           | 1       | 500,000        | Chepkorio                 |
| Chepkorio Primary School                             | Piping   | Pipeline installed                           | 1       | 500,000        | Chepkorio                 |
| Kulwane ECD  | Purchase of Tank                                       | Tank Purchased                               | 1       | 500,000        | Chepkorio                 |
| Kapsere  | Main Tank  | Main Tank Purchased                          | 1       | 1,500,000      | Chepkorio                 |
| Kamosong, Kapsere and Kamelil Primary Schools        | Piping   | Pipeline installed                           | 1       | 500,000        | Chepkorio                 |
| Cherota Gravity Water Project                        | Piping   | Pipeline installed                           | 1       | 1,000,000      | Chepkorio                 |
| Yatiane Water Project                                | Piping   | Pipeline installed                           | 1       | 600,000        | Chepkorio                 |
| Samich Water Project                                 | Water Drilling and Pipeline Extension                  | Water Drilled and Pipeline Extended          | 1       | 1,450,000      | Chepkorio                 |
| Purchase of Land for ECD                             | Purchase of Land for Kipsugut , Magoi, Arar SDA, Rorok | Land Purchased                               |         | 1,200,000      | Cherangany/<br>Chebororwa |
| Maintenance of water across the ward                 | Maintenance  | water pipeline maintained                    |         | 2,000,000      | Cherangany/<br>Chebororwa |
| Kipkures water Project                               | Construction of Tank                                   | Tank Constructed                             |         | 1,500,000      | Cherangany/<br>Chebororwa |
| Yatoi water Project                                  | Construction of Tank                                   | Tank Constructed                             |         | 1,500,000      | Cherangany/<br>Chebororwa |
| Mosongo water project (Kampi, Mawe/Kiplegeno/Simat ) | Tank and Pipeline                                      | Tank Constructed and pipes laid              |         | 1,000,000      | Cherangany/<br>Chebororwa |

| Project Name                                 | Description of Activities   | Performance Indicator           | Targets | Estimated Cost | Ward                      |
|--|---|---------------------------------|---------|----------------|---------------------------|
| Kipkermen/Kiptiony                           | Pipeline  | Pipes laid                      |         | 2,000,000      | Cherangany/<br>Chebororwa |
| Chemurgoi/Katam/Kiplambuyot                  | Construction of Tank  | Tank constructed                | 1       | 1,200,000      | Cherangany/<br>Chebororwa |
| Mosongo water project (Koitungum-Chamsobon ) | Pipe laying   | Pipes laid                      |         | 2,707,368      | Cherangany/<br>Chebororwa |
| Tirich Water Project                         | Extension of pipes to Chorwa pry school   | pipies laid                     |         | 1,000,000      | Embobut/Embulot           |
| Kotogot water Project                        | Extension of pipes to Kakisang  | pipies laid                     |         | 1,500,000      | Embobut/Embulot           |
| Barelach water project                       | Construction of Tank 50m3 and pipe extension  | Tank constructed and pipes laid |         | 2,000,000      | Embobut/Embulot           |
| Wewo water project                           | Construction of Tank 50m3 and pipe extension  | Tank constructed and pipes laid |         | 3,000,000      | Embobut/Embulot           |
| Mungwa water project                         | Pipeline extension to Yapkar,Chemisto and Tomkomoseswo  | pipies laid                     |         | 1,000,000      | Embobut/Embulot           |
| water catchment areas                        | Monitoring and Evaluation of pegged water catchment areas   |                                 |         | 500,000        | EMSOO                     |
| Arrar -Kamoingon water Project               | Purchase and supply of PVC Pipes and fitting and plastic storage tank for Kamoingon dispensary        |                                 |         | 200,000        | EMSOO                     |
| Chebilat water project                       | Extension of pipeline   |                                 |         | 1,000,000      | EMSOO                     |
| Enou water project                           | Intake (500,000)storage tank (800,000),GI pipes Tilwakel line and Kapsielei(500,000 and 600,000 resp) |                                 |         | 2,400,000      | EMSOO                     |
| Emsoo water project                          | reahabilitation of pipeline Kaptum Kokwao   |                                 |         | 500,000        | EMSOO                     |
| Kapkiyai water project                       | Pipeline  |                                 |         | 1,500,000      | EMSOO                     |
| Chesinan-Kaparon Water Project               | Pipe Laying and extension   | Pipes Laid and extended         |         | 500,000        | Endo                      |
| Kongurut Water project                       | Pipe Laying and extension   | Pipes Laid and extended         |         | 1,500,000      | Endo                      |
| Cheptora-Kamogo Water Project                | Pipe Laying and extension   | Pipes Laid and extended         |         | 2,000,000      | Endo                      |
| Cheptora-Kabergire Water Project             | Pipe Laying and extension   | Pipes Laid and extended         |         | 500,000        | Endo                      |
| Sitomwo-Kakoryol Water Project               | Pipe Laying and extension   | Pipes Laid and extended         |         | 1,000,000      | Endo                      |
| Kisoka Water Project                         | Pipe Laying and extension   | Pipes Laid and extended         |         | 500,000        | Endo                      |
| Embobut-Kwandikoni-Kasaburwo Water Project   | Pipe Laying   | Pipe Laid                       |         | 1,500,000      | Endo                      |
| Kipirria-Sambul, KD, Simotwo and Kapsowek    | Extension of water pipes  | Pipes extended                  |         | 4,500,000      | Kabiemit                  |

| Project Name   | Description of Activities  | Performance Indicator                                 | Targets | Estimated Cost | Ward        |
|--|--|---|---------|----------------|-------------|
| Chepketeret, Borowon, Poywech, Kimwogo, Soibei, Tambul, Kapkitony-Kipchain Section | Extension of water pipes   | Pipes extended  |         | 2,832,891      | Kabiemit    |
| Kapchepter Water-Kapsosom Primary School   | Borehole Drilling  | Borehole drilled                                      | 1       | 1,000,000      | Kabiemit    |
| Kimwogo Secondary School Water Intake  | Intake Maintenance   | Intake Maintained                                     | 1       | 300,000        | Kabiemit    |
| Logogo Dam   | Fencing and Tree Seedlings   | Land Fenced and number of trees seedlings bought      |         | 400,000        | Kamariny    |
| Chebonet ECD Water Tank  | Purchase of 8000L Tank and Installation of Water Ridges            | Tank Purchased and Ridges Installed                   |         | 100,000        | Kamariny    |
| Sergoit-Kaplamai Water Project   | Purchase of pipes and connections                                  | Pipes purchased                                       |         | 1,300,000      | Kamariny    |
| Kaptarit Water Troughs   | Construction and Installation of Water Troughs                     | Water Troughs purchased and Installed                 |         | 131,927        | Kamariny    |
| Kapkoi   | Purchase and installation of pipes                                 | Pipes purchased and installed                         |         | 500,000        | Kamariny    |
| Sergoit-Kaplamai Water Project   | Completion of Piping   | Pipes completed                                       |         | 1,500,000      | Kamariny    |
| Kamaisbai dam  | Fencing  |   |         | 700,000        | Kapchemutwa |
| Msekekwa and Kumoron school and villages solar pump                                | Pumbing of water to the mentioned areas                            |   |         | 1,500,000      | Kapchemutwa |
| Kapsoiyo Siminwak water project  | Purchase of PVCs Pipes   |   |         | 1,000,000      | Kapchemutwa |
| Lamaon/Chamakatai water tank   | Construction of tank   |   |         | 1,000,000      | Kapchemutwa |
| Chebokokwa water projects  | Purchase of PVCs Pipes   |   |         | 1,000,000      | Kapchemutwa |
| Kapkonga Pump House  | Construction of perimeter wall and security wire at the pump house |   |         | 1,000,000      | Kapchemutwa |
| Kapkonga Pump House  | purchase of pipes GI   |   |         | 1,000,000      | Kapchemutwa |
| Bugar sub location water projects  | Purchase of Pipes  |   |         | 1,000,000      | Kapchemutwa |
| Korkitony sub -location water supply   | Purchase of PVCs Pipes and fittings                                |   |         | 1,310,000      | Kapchemutwa |
| Korkitony water project  | Tank repair and fencing  |   |         | 250,000        | Kapchemutwa |
| Kasubwa Water Tank   | Construction of Water Tank (50M3) and Intake Repair                | Water Tank Constructed and repairs made in the intake | 1       | 1,300,000      | Kapsowar    |
| Kapkarin Water Tank  | Construction of a Tank (50M3)                                      | Water Tank Constructed                                | 1       | 1,000,000      | Kapsowar    |
| Kurunya Water Tank   | Construction of a Tank (50M3)                                      | Water Tank Constructed                                | 1       | 1,000,000      | Kapsowar    |
| Kipsaiya, Sisiya Water Project   | Renovation of a tank, improvement of intake and Piping             | Tank renovated, intake improved and piping done       | 1       | 1,500,000      | Kapsowar    |



| Project Name                        | Description of Activities                              | Performance Indicator                                 | Targets | Estimated Cost | Ward       |
|-------------------------------------|--|---|---------|----------------|------------|
| Kapkuta Water Tank                  | Construction of a Tank (50M3), water intake and piping | Tank constructed, intake done and piping done         | 1       | 1,500,000      | Kapsowar   |
| Terikmoi Water Project              | Piping   | Piping done   | 1       | 858,493        | Kapsowar   |
| Kapsumai                            | Piping   | Piping done   | 1       | 1,000,000      | Kapsowar   |
| Koibaben Water Project              | Piping   | Piping done   | 1       | 500,000        | Kapsowar   |
| Chepsamo Water Project              | Construction of 100M3 Water Tank at Chemarkach         | Tank Constructed                                      | 1       | 1,600,000      | Kaptarakwa |
| Chepsamo Water Project              | Desilting of dam using KKV and Pipeline Repairs        | Desilting done and pipes repaired                     | 1       | 400,000        | Kaptarakwa |
| Chepsamo Water Project              | Installation of Solar Pumping System                   | Solar Pump Installed                                  | 1       | 4,000,000      | Kaptarakwa |
| Cheminya Water project              | Pipeline Redesign and Extension                        | Pipeline Redesigned and extended                      | 1       | 500,000        | Kaptarakwa |
| Kaptilile Water Project             | Pipeline Extension                                     | Pipeline Extended                                     | 1       | 500,000        | Kaptarakwa |
| Sitot Water Tank                    | Construction of Water Tank                             | Tank Constructed                                      | 1       | 1,000,000      | Kapyego    |
| Korop Chorwo Water Tank             | Construction of Water Tank                             | Tank Constructed                                      | 1       | 1,000,000      | Kapyego    |
| Kakaner Water Tank                  | Construction of Water Tank                             | Tank Constructed                                      | 1       | 1,000,000      | Kapyego    |
| Metipsoo Water Project              | Repair of Water Tank                                   | Repairs Done  | 1       | 500,000        | Kapyego    |
| Kaptobentoi Water Project           | Water Intake   | Intake Done   | 1       | 500,000        | Kapyego    |
| Chesupko East Water Tank (Kapserem) | Construction of Water Tank                             | Tank Constructed                                      | 1       | 1,000,000      | Kapyego    |
| Kapsee Water Tank                   | Construction of Water Tank                             | Tank Constructed                                      | 1       | 1,000,000      | Kapyego    |
| Kamarial Water Tank                 | Construction of Water Tank                             | Tank Constructed                                      | 1       | 1,000,000      | Kapyego    |
| Tebe Main Tank                      | Construction of Water Tank                             | Tank Constructed                                      | 1       | 2,000,000      | Kapyego    |
| Embo-Kimaa Intake                   | Intake Construction                                    | Intake Done   | 1       | 500,000        | Kapyego    |
| Chebilat Water                      | Construction of Water Tank                             | Tank Constructed                                      | 1       | 3,000,000      | Kapyego    |
| Tirich Water                        | Intake and Piping                                      | Intake and Piping done                                | 1       | 1,000,000      | Kapyego    |
| Energy Water                        | Intake and Piping                                      | Intake and Piping done                                | 1       | 1,000,000      | Kapyego    |
| Kapero Centre Water Tank            | Construction of Water Tank                             | Tank Constructed                                      | 1       | 1,000,000      | Kapyego    |
| Chelekwa Water Project              | Piping   | Pipes laid  |         | 2,000,000      | Lelan      |
| Chemulany Water project             | Piping   | Pipes laid  |         | 1,500,000      | Lelan      |
| Kaptalamwa Water Project            | Construction of tank                                   | Tank constructed                                      | 1       | 1,000,000      | Lelan      |
| Ward Water Pipeline Maintenance     | Pipeline Repairs across the Ward                       | Repair of pipes across the Ward                       | 1       | 1,800,000      | Lelan      |
| Kerer water project                 | Repairs  |   |         | 200,000        | Lelan      |
| Kapchepsar Centre water Porject     | Repairs and piping                                     |   |         | 200,000        | Lelan      |
| Kamitit Water project               | Repairs  |   |         | 200,000        | Lelan      |
| Kokwongoi water project             | Purchase of Plastic tank and intake repairs            |   |         | 261,353        | Lelan      |
| Lamaiywet (Kapchorwa) Water Project | Intake Works, Tank and Pipeline Distribution           | Intake and tank constructed, and pipeline constructed |         | 3,000,000      | Metkei     |
| Katuiyo (Kamwosor) Water Project    | Borehole Drilling, equipping and distribution          | Borehole Drilled, equipping and distribution          |         | 2,000,000      | Metkei     |

| Project Name                          | Description of Activities                        | Performance Indicator                       | Targets | Estimated Cost | Ward           |
|---------------------------------------|--|---|---------|----------------|----------------|
| Kibomet Water Project                 | Extension of Pipes                               | Pipes extended                              |         | 2,000,000      | Metkei         |
| Tugumoi Pipeline Extension            | Extension of Pipes                               | Pipes extended                              |         | 1,000,000      | Metkei         |
| Cheboge Pipeline                      | Extension of Pipes                               | Pipes extended                              |         | 2,000,000      | Metkei         |
| Kiptengwer Water Project              | Extension of Pipes                               | Pipes extended                              |         | 1,300,000      | Metkei         |
| Kapchorwa Centre                      | Planning of Kapchorwa Centre                     | Centre Planned                              | 1       | 1,000,000      | Metkei         |
| Embokibabaa/Sait/Motui/Kapki tany     | Enclosure and fencing                            |   |         | 900,000        | Moiben Kuserwo |
| Kamok water project/Katee tank        | Solar Pumping /Renovation of Katee tank          |   |         | 4,000,000      | Moiben Kuserwo |
| Yemit Community Project               | Sengwet tank 50m3                                |   |         | 1,000,000      | Moiben Kuserwo |
| Kitonget Community project            | Construction of Tank 50m3                        |   |         | 1,000,000      | Moiben Kuserwo |
| Metibelio Community Project           | Pipeline Extesnion                               |   |         | 1,000,000      | Moiben Kuserwo |
| Embotorokwo water project             | pipeline extension                               |   |         | 500,000        | Moiben Kuserwo |
| Mwomwo -Jemunada Project              | Pipeline Renovation                              |   |         | 1,000,000      | Moiben Kuserwo |
| Cheptongei Sub-Location Water Project | Solar Pumping System                             |   |         | 4,000,000      | Moiben Kuserwo |
| Koitui Water Project                  | Intake Renovation                                |   |         | 800,000        | Moiben Kuserwo |
| Chebiemit- Chebunet Water project     | Pipeline Project                                 |   |         | 800,000        | Moiben Kuserwo |
| Environment Conservation              | Agro forestry/Tree Planting                      |   |         | 200,000        | Moiben Kuserwo |
| Urban development                     | Town Planning of Chebai Market                   |   |         | 500,000        | Moiben Kuserwo |
| Solar Pumping                         | Maintainance and Renovation                      |   |         | 500,000        | Moiben Kuserwo |
| Kisongor Intake                       | Pipe Laying                                      | Length of Pipe layed                        |         | 552,740        | Sambirir       |
| Kachesaliau-Chesoi Health Centre      | Pipe Laying and Intake Construction              | Length of Pipe layed and Intake Constructed |         | 2,000,000      | Sambirir       |
| Chewang'a Water Project               | Pipe Laying                                      | Length of Pipe layed                        |         | 1,000,000      | Sambirir       |
| Kapkaner Water Project                | Pipe Laying                                      | Length of Pipe layed                        |         | 1,000,000      | Sambirir       |
| Kilang'ata-Kochases ECD               | Pipe Laying                                      | Length of Pipe layed                        |         | 500,000        | Sambirir       |
| Kasaan Water Project                  | Pipeline Extension                               | Pipes laid                                  |         | 2,000,000      | Sengwer        |
| Kapkata Water Project                 | Construction of tank                             | Tank Constructed                            |         | 1,000,000      | Sengwer        |
| Artaton ECDE                          | Purchase of Land                                 | Land Purchased                              |         | 300,000        | Sengwer        |
| Chepnes ECDE                          | Purchase of Land                                 | Land Purchased                              |         | 300,000        | Sengwer        |
| Kipsero Water Project                 | Installation of Hydrum                           | Hydrum Installed                            |         | 1,000,000      | Sengwer        |
| Kimaita Spring                        | Conservation of the springs                      | Springs Conserved                           |         | 500,000        | Sengwer        |
| Kawaita water Project                 | Pipeline Extension                               | Pipes laid                                  |         | 1,000,000      | Sengwer        |
| Kapkutung water project               | Pipeline Extension                               | Pipes laid                                  |         | 3,500,000      | Sengwer        |
| Catchment areas                       | Conservation of catchments areas across the ward | Areas conserved                             |         | 1,500,000      | Soy North      |
| Sego cattle dip                       | Pipeline   | pipes laid                                  |         | 1,250,000      | Soy North      |
| Mti Moja storage                      | Construction of 50m3 tank                        | Tank constructed                            |         | 1,250,000      | Soy North      |

| Project Name                                      | Description of Activities                                     | Performance Indicator           | Targets | Estimated Cost     | Ward      |
|---|---|---------------------------------|---------|--------------------|-----------|
| Koyoo storage                                     | Construction of 50m3 tank                                     | Tank constructed                |         | 1,250,000          | Soy North |
| Kipsoe water project                              | Construction of 50m3 tank and pipeline                        | Tank constructed and pipes laid |         | 1,500,000          | Soy North |
| Tilatil -Cheborgo-Chepsigot primary water project | Intake and pipeline   | intake and pipeline done        |         | 1,000,000          | Soy North |
| Biretwo and Emsea                                 | Purchase land for waste disposal                              | size of land purchased          |         | 1,000,000          | Soy North |
| Kipkechui water project                           | Intake and pipeline   | intake and pipeline done        |         | 500,000            | Soy North |
| Chemalan Water Project                            | Pipeline  | pipes laid                      |         | 1,000,000          | Soy North |
| Kewane water project                              | Pipeline  | pipes laid                      |         | 1,500,000          | Soy North |
| Sosio water project                               | Intake and pipeline   | intake and pipeline done        |         | 1,000,000          | Soy North |
| Ward office                                       | Construction of 50m3 tank and pipeline                        | Tank constructed and pipes laid | 1       | 1,300,000          | Soy North |
| Kambumbas Tank                                    | Construction of 50m3 tank and pipeline                        | Tank constructed and pipes laid |         | 1,300,000          | Soy North |
| Moing water project                               | Pipeline  |                                 | 3km     | 1,000,000          | Soy South |
| Kimwarer water project                            | 600m pipeline,3' PVC roll                                     |                                 |         | 2,000,000          | Soy South |
| Kasar water project                               | Tank and Pipeline Extension                                   |                                 |         | 2,000,000          | Soy South |
| Tiri-Kipto Community water project                | Tank and pipeline extension                                   |                                 |         | 500,000            | Soy South |
| Chema (Togome) community water project            | Tank and pipeline extension to Teber Dispensary and Community |                                 |         | 1,000,000          | Soy South |
| Kaptum water project                              | Tank and Pipeline extension                                   |                                 |         | 700,000            | Soy South |
| Emtorit -Kabony water project                     | Pipeline extension  |                                 |         | 500,000            | Soy South |
| Molol water project                               | Construction of intake  |                                 |         | 500,000            | Soy South |
| Terene water project                              | Pipeline Extension  |                                 |         | 1,000,000          | Soy South |
| Yatya-Berese water project                        | Construction of tank  |                                 |         | 1,300,000          | Tambach   |
| Kapkerembe water project                          | Pipeline to Cheptuya  |                                 |         | 500,000            | Tambach   |
| Lelwa -Tiriptibai                                 | Renovation of Pipeline  |                                 |         | 300,000            | Tambach   |
| Orapsang-Kpsio-Kipsimotwo water project           | extension of pipeline   |                                 |         | 1,000,000          | Tambach   |
| Kewapcheburet cattle drough                       | Renovation  |                                 |         | 200,000            | Tambach   |
| Emanon water project Kama-Kipkoiya                | pipeline extension  |                                 |         | 500,000            | Tambach   |
| Lelgut water project                              | extension of pipeline   |                                 |         | 400,000            | Tambach   |
| Torobei water project                             | Tank Construction   |                                 |         | 1,200,000          | Tambach   |
| Kamining water project                            | Fencing and planting of trees                                 |                                 |         | 1,000,000          | Tambach   |
| Kapsio Kapchepkoima water project                 | extension of pipeline   |                                 |         | 300,000            | Tambach   |
| Bireton borehole                                  | drilling of borehole  |                                 |         | 1,500,000          | Tambach   |
| Engut water project                               | intake protection   |                                 |         | 1,000,000          | Tambach   |
| Kibosyo water project                             | intake protection   |                                 |         | 800,000            | Tambach   |
| <b>TOTAL</b>                                      |   |                                 |         | <b>194,204,772</b> |           |



### **3.1.4. Productive and Economic Sector**

#### **Sector Introduction**

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

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

#### **Sector Composition**

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

#### **Vision and Mission**

##### **Vision:**

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

##### **Mission:**

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

#### **Sector Goal**

The overall sector goal is to contribute to poverty reduction in Elgeyo Marakwet County by enhancing enterprise productivity, income generation and diversification of livelihoods.

*Table 16: Productive and Economic Sector Development needs, Priorities and Strategies*

| <b>Program</b>         | <b>Needs</b>  | <b>Strategy</b>  |
|------------------------|---|--|
| Tourism Development    | <ul style="list-style-type: none"> <li>• Tourism infrastructural facilities e.g. hotel and hospitality facilities</li> <li>• Game reserve development</li> </ul>  | <ul style="list-style-type: none"> <li>• Engage tourism fund and other development partners to facilitate the development of hotel facilities</li> <li>• Improvement of access roads and other utilities within the reserve</li> <li>• Engage the community to support the development s within the reserve</li> </ul> |
| Trade Development      | <ul style="list-style-type: none"> <li>• An enabling environment for business to thrive</li> </ul>  | <ul style="list-style-type: none"> <li>• Development of conducive market centres</li> </ul>  |
| Livestock Development  | <ul style="list-style-type: none"> <li>• Development of livestock enterprises</li> </ul>  | <ul style="list-style-type: none"> <li>• Commercialize dairy, apiculture, beef and fisheries enterprises</li> </ul>  |
| Veterinary Services    | <ul style="list-style-type: none"> <li>• Creation of disease-free zones</li> </ul>  | <ul style="list-style-type: none"> <li>• Carrying out disease surveillance and vaccinations.</li> </ul>  |
| Crop Development       | <ul style="list-style-type: none"> <li>• Sustainable food production systems</li> <li>• New/improved agricultural technologies</li> <li>• Sustainable marketing systems, value addition and processing of agricultural produce</li> </ul> | <ul style="list-style-type: none"> <li>• Enhancement of Research and Extension Linkages</li> <li>• Promote bio-fortified food crops among farmers</li> <li>• Adoption and upscaling of new Agricultural technologies</li> <li>• Promote marketing, value addition and agro-processing initiatives</li> </ul>           |
| Irrigation Development | <ul style="list-style-type: none"> <li>• Efficient water utilization systems for irrigated farming</li> </ul>   | <ul style="list-style-type: none"> <li>• Development of new irrigation systems</li> <li>• Rehabilitation and maintenance of existing irrigation systems</li> <li>• Development of food security farms</li> </ul>   |
| Soil Conservation      | <ul style="list-style-type: none"> <li>• Sustainable production systems for crop and livestock</li> </ul>   | <ul style="list-style-type: none"> <li>• Promotion of good agricultural practices</li> </ul>   |

## **Agriculture and Irrigation**

### **Vision**

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

### **Mission**

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

### **Goal**

To progressively achieve food security, poverty reduction and employment creation in Elgeyo Marakwet County.

### Strategic Priorities

The Sub-Sector development needs include:

- Sustainable food security
- Development and adaptation of new agricultural technologies
- Bio- fortification of food crops
- Value addition and processing of agricultural produce
- Sufficient water for irrigated farming
- Sustainable food security

Strategies employed to address development needs include:

- Enhancement of Research and Extension Linkages
- Promote value addition and agro-processing initiatives
- Promote bio-fortified food crops among farmers
- Increase area under farming through irrigation
- Invest in water harvesting and storage initiatives

*Table 17: Significant Capital Development Key Stakeholders*

| Stakeholder                                 | Roles/ Responsibilities   | Remarks  |
|---|---|--|
| Input Suppliers                             | Provision of agricultural inputs  | Agro vets, Seed merchants, Agricultural machinery suppliers            |
| Farmers/ Producers                          | Transformation of inputs into primary produce                             | Individual farmers, farmers groups                                     |
| Extension service providers                 | Dissemination of technology, innovations and management practices (TIMPs) | Predominantly public sector driven                                     |
| Transporters                                | Aggregation of produce<br>Transportation of produce                       | Transport service providers (Lorries, Donkeys, Motorbikes, human)      |
| Traders/ Middlemen/ Farmer marketing groups | Storage and aggregation of produce<br>Wholesale and retail of produce     | Storage done during glut periods. EMPMCS formed to spearhead marketing |
| Processors                                  | Value addition of produce into intermediate and final products            | Initiatives being undertaken to promote processing                     |
| Hotels, Households, Institutions            | Utilization of final products   | Increased demand of potato to meet food and nutrition security         |

|                                   |   |  |
|-----------------------------------|---|--|
| Financial service providers       | Provision of financial services                                       | Low utilization of credit in the sub sector    |
| Legislative and Regulatory bodies | Legislation and regulation of the sub sector                          | KEPHIS, HCD, County Assembly, KEBS, Parliament |
| Research Institutions             | Development of TIMPs  |  |
| Development Partners              | Provision of financial and technical support to programs and projects |  |
| NPCK                              | Market linkages and advocacy  | Agri-SOKO platform                             |
| Print and electronic media        | Advocacy and publicity  |  |

Table 18: Sector/ Sub-sector programmes

| <b>Programme Name:</b> Crop Development  |  |  |                        |
|--|--|--|------------------------|
| <b>Objective:</b> To improve crop production, post-harvest management and household income   |  |  |                        |
| <b>Outcome:</b>  |  |  |                        |
| 1. Increased productivity for prioritized crop value chains<br>2. Increased household earnings from prioritized crop value chains<br>3. Reduced household vulnerability to food insecurity |  |  |                        |
| <b>Sub Programme</b>   | <b>Key outputs</b>                                     | <b>Key performance indicators</b>  | <b>Planned Targets</b> |
| Cash Crop Development  | Farmers organizational capacity is enhanced            | Number of Farmer Organizations (FOs) formed and strengthened   | 800                    |
|  | Farmers skills capacity is enhanced                    | Number of gender friendly and climate change resilient Technologies, Innovations and Management Practices (TIMPs) promoted                 | 90                     |
|  |  | Number of farmers (segregated by gender) exposed to TIMPs through trainings, demonstrations, field days and educational tours              | 18,000                 |
|  | Cash crop input subsidy support to farmers is enhanced | Tons of subsidized planting materials supplied   | 61,000                 |
|  |  | Number of subsidized planting seedlings supplied   | 181,000                |
|  |  | Number of assorted farm tools and equipment provided   | 50                     |
| Food Crop Development  | Community mobilization done at locational level        | Number of households identified for targeted intervention  | 4,000                  |
|  | Skills capacity of farmers enhanced                    | Number gender friendly and climate change resilient food security technologies and innovations promoted                                    | 2                      |
|  |  | Number of farmers (segregated by gender) producing and consuming bio-fortified food crops  | 500                    |
|  |  | Number of farmers (segregated by gender) exposed to improved technologies and innovations through trainings, demonstrations and field days | 700                    |
|  | Food crop input subsidy support to farmers is enhanced | Tons of subsidized planting materials supplied   | 6                      |



|   |  |   |                        |
|---|--|---|------------------------|
| Agricultural Extension and Training Services  | Community awareness done on agriculture and other cross cutting issues | Number of public awareness meetings held  | 34                     |
|   | Farmers skills capacity is enhanced                                    | Number of gender friendly and climate change resilient Technologies, Innovations and Management Practices (TIMPs) promoted for adoption | 45                     |
|   |  | Number of farmers (segregated by gender) reached with extension and advisory messages   | 12,000                 |
|   | Regular technical backstopping and field follow ups conducted          | Number of technical follow ups done   | 28                     |
| <b>Programme Name:</b> Irrigation Development   |  |   |                        |
| <b>Objective:</b> To enhance quality and diversity of agricultural produce through irrigation |  |   |                        |
| <b>Outcome:</b> Increased area under irrigation   |  |   |                        |
| <b>Sub Programme</b>  | <b>Key outputs</b>   | <b>Key performance indicators</b>   | <b>Planned Targets</b> |
| Irrigation Development  | Community mobilized at identified irrigation potential areas           | Number of public awareness meetings held  | 2                      |
|   | Model food security farms established                                  | Number of food security farms identified and developed  | 2                      |

## Priority Projects

Table 19: Sector priority projects

| Project Name                         | Description of Activities                                   | Performance Indicator   | Targets | Estimated Cost | Ward                      |
|--------------------------------------|---|---|---------|----------------|---------------------------|
| Kabonon-Kapkamak Irrigation Scheme   | Assessment and Pipeline Repairs                             | Pipeline Repaired   |         | 2,000,000      | Error                     |
| Error-Kipkat Water Furrow            | Rehabilitation of Furrows                                   | Furrows Rehabilitated   |         | 2,000,000      | Error                     |
| Moriokwo-Kapnyanjar Water Furrow     | Rehabilitation of Furrows                                   | Furrows Rehabilitated   |         | 3,000,000      | Error                     |
| Kapchepkee Water Furrow              | Rehabilitation of Furrows                                   | Furrows Rehabilitated   |         | 1,500,000      | Error                     |
| Kapkoros-Kakemet (Kasonon, Kapkamak) | Perimeter Fence   | Perimeter Fenced  |         | 1,200,000      | Error                     |
| Kapsiwet Farm (KVDA)                 | Perimeter Fence   | Perimeter Fenced  |         | 1,500,000      | Error                     |
| ASDSP                                | ASDSP Counter funding                                       | build capacity of farmers<br>provide grants linkages to<br>other stakeholders |         | 500,000        | Cherangany/<br>Chebororwa |
| Coffee Promotion                     | support farmers with coffee seedlings                       | seedlings supplied  |         | 1,300,000      | Cherangany/<br>Chebororwa |
| Phyrethum promotion                  | support farmers with pyrethrum seedlings                    | seedlings supplied  |         | 300,000        | Cherangany/<br>Chebororwa |
| Tea Promotion                        | support farmers to come up with tree nursery and tea        | seedlings supplied  |         | 1,200,000      | Cherangany/<br>Chebororwa |
| Avocado Promotion                    | Support farmers with Avocado seedlings                      | seedlings supplied  |         | 800,000        | Cherangany/<br>Chebororwa |
| Soil Conservation                    | Train farmers on soli conservation                          |   |         | 300,000        | Cherangany/<br>Chebororwa |
| Coffee Promotion                     | Purchase of coffee seeds and nursery development            | No of farmers supported   |         | 500,000        | Embobut/Embulot           |
| Macadamia Promotion                  | Establishment of nursery, purchase of cions and root stalks | No of farmers supported   |         | 500,000        | Embobut/Embulot           |
| ASDSP Matching grant                 | Counterpart contribution                                    | No of farmers supported   |         | 1,000,000      | Embobut/Embulot           |
| Kipchukukuu irrigation scheme        | fencing of Kipchukukuuu irrigation scheme                   |   |         | 2,000,000      | EMSOO                     |
| Tabar-Kanungen Kamarion Farm         | Fencing   | Land Fenced   | 1       | 3,000,000      | Endo                      |
| Chemangal-Cheprong Farm              | Fencing   | Land Fenced   | 1       | 4,000,000      | Endo                      |
| Kapsogom Water Furrow                | Canal Digging   | Canal Dug   | 1       | 500,000        | Endo                      |
| Kabarsumba Water Furrow              | Canal Digging   | Canal Dug   | 1       | 500,000        | Endo                      |
| Kapsiren Water Furrow                | Canal Digging   | Canal Dug   | 1       | 1,000,000      | Endo                      |
| KVDA-Bariotwo Jepkeu/Embokala Farm   | Fencing   | Land Fenced   | 1       | 2,000,000      | Endo                      |
| Kitiber Farm                         | Fencing   | Land Fenced   | 1       | 1,500,000      | Endo                      |

| Project Name                    | Description of Activities  | Performance Indicator          | Targets | Estimated Cost | Ward        |
|---------------------------------|--|--------------------------------|---------|----------------|-------------|
| Chepkesei Water Furrow          | Canal Opening  | Canal Opened                   | 1       | 2,500,000      | Endo        |
| Kiptarit Farm                   | Fencing  | Land Fenced                    | 1       | 2,000,000      | Endo        |
| Kipsomet Water Furrow           | Canal Opening  | Canal Opened                   | 1       | 500,000        | Endo        |
| Cheboroyon Water Furrow         | Canal Opening  | Canal Opened                   | 1       | 1,500,000      | Endo        |
| Kerende Phase II (Simar) farm   | Fencing  | Land Fenced                    | 1       | 1,500,000      | Endo        |
| KCSAP                           | Matching Grant   | Number of Farmers supported    |         | 1,000,000      | Endo        |
| ASDSP                           | Matching Grant   | Number of Farmers supported    |         | 600,000        | Endo        |
| KCSAP                           | Matching Grant   | Amount Allocated               |         | 1,000,000      | Kabiemit    |
| ASDSP                           | Matching Grant   | Amount Allocated               |         | 125,000        | Kabiemit    |
| Farmers Capacity Building       | Capacity Building to farmers   | Number of farmers benefitted   |         | 300,000        | Kabiemit    |
| Seedlings                       | Provision of seedlings for Apical Cuttings (Potatoes and Macadamia)        | Number of seedlings purchased  |         | 1,000,000      | Kabiemit    |
| Tea Seedlings                   | Purchase of Tea Seedlings  | Seedlings Purchased            | 2000    | 350,000        | Kamariny    |
| Boma Rodes                      | Purchase of Boma Rhodes  | Boma Rhodes Purchased          |         | 200,000        | Kamariny    |
| Avocado                         | Purchase of Avocado Seedlings  | Seedlings Purchased            | 2000    | 300,000        | Kamariny    |
| Fertilizers and Maize Seedlings | Purchase of Fertilizers and Maize Seedlings                                | Seedlings Purchased            |         | 10,551,927     | Kamariny    |
| Avacado promotion               | Supply Avacado seedling to farmers at Kapkessum sub location               | seeds supplied                 |         | 100,000        | Kapchemutwa |
| Kamosonik dam                   | Fencing  | fencing done                   |         | 200,000        | Kapchemutwa |
| Kamosonik dam                   | Installation of solar pump and piping                                      | Pump installed and piping laid |         | 1,500,000      | Kapchemutwa |
| Tiren dam                       | Installation of solar pump and piping                                      | Pump installed and piping laid |         | 1,500,000      | Kapchemutwa |
| Kamogio dam                     | Solar panel installation and piping  | Solar Intalled and pipes laid  |         | 1,500,000      | Kapchemutwa |
| Mindililwo tank                 | Repairs  | Repairs done                   |         | 300,000        | Kapchemutwa |
| Kamogio dam                     | purchase of pipes for Kamogio dam to mindililwa                            | pipes laid to mindililwa       |         | 200,000        | Kapchemutwa |
| Kapkatui sub location           | purchase of pipes for irrigation   |                                |         | 1,000,000      | Kapchemutwa |
| Avacado promotion               | Purchase and supply of Avocado seedling to farmers at Singore sub location | seeds supplied                 |         | 500,000        | Kapchemutwa |
| Tree Nursery                    | support groups to develop tree nurseries at Chebokokwa sub- location       |                                |         | 500,000        | Kapchemutwa |
| KCSAP (Matching Grant)          | Support Farmers on Climate Smart Agriculture                               | Number of Farmers Supported    |         | 500,000        | Kapsowar    |
| ASDSP (Matching Grant)          | Support Farmers on Capital Building  | Number of Farmers Supported    |         | 500,000        | Kapsowar    |
| Tea Seedlings                   | Purchase of Tea Seedlings  | Tea Seedlings Purchased        | 7 Acres | 1,000,000      | Kaptarakwa  |

| Project Name                       | Description of Activities                                      | Performance Indicator                | Targets              | Estimated Cost    | Ward           |
|------------------------------------|--|--------------------------------------|----------------------|-------------------|----------------|
| Farmers Capacity Building          | Farmers Capacity Building                                      | Farmers Equipped                     | 1 Group per Location | 300,000           | Kaptarakwa     |
| Poly Tubes and sheets              | Tea Seedlings Poly Tubes and Sheets                            | Number of tubes and sheets purchased |                      | 500,000           | Kaptarakwa     |
| ASDSP                              | Counter funding  | No of Members                        |                      | 500,000           | Lelan          |
| Coffee                             | Establishment of Coffee Nurseries                              | Nurseries Established                |                      | 100,000           | Metkei         |
| Pyrethrum                          | Establishment of pyrethrum Nurseries                           | Nurseries Established                |                      | 110,072           | Metkei         |
| ASDSP                              | Provision of Matching Grant                                    | Amount Provided                      |                      | 300,000           | Metkei         |
| ASDSP Support                      | Matching Grant   |                                      |                      | 400,000           | Moiben Kuserwo |
| Agricultural office                | Renovation (tiling and Painting)                               |                                      |                      | 300,000           | Moiben Kuserwo |
| Chemworor Division Box- Embokabeki | Repair of Furrow Line  | Repairs Done                         |                      | 5,000,000         | Sambirir       |
| Embomon-Segon                      | Repair of Furrow Line  | Repairs Done                         |                      | 500,000           | Sambirir       |
| Embomon-Cheriwo                    | Repair of Furrow Line  | Repairs Done                         |                      | 500,000           | Sambirir       |
| Embomon-Kaptora                    | Repair of Furrow Line  | Repairs Done                         |                      | 500,000           | Sambirir       |
| Embomon-Kilang'ata                 | Repair of Furrow Line  | Repairs Done                         |                      | 1,000,000         | Sambirir       |
| Source-Chemworor Division Box      | Repair of Furrow Line  | Repairs Done                         |                      | 1,500,000         | Sambirir       |
| Tea Promotion                      | Purchase of seedling to farmers                                | No of farmers supported              |                      | 4,000,000         | Sengwer        |
| Avocado Promotion                  | Purchase of seedling to farmers                                | No of farmers supported              |                      | 1,000,000         | Sengwer        |
| KSCAP                              | Counter funding  | No of farmers supported              |                      | 1,000,000         | Sengwer        |
| ASDSP                              | Counter funding  | No of farmers supported              |                      | 500,000           | Sengwer        |
| Walbei Demonstration farm          | Fencing and seedbed preparation                                | Demo farm fenced                     |                      | 500,000           | Soy North      |
| ASDSP                              | Counter funding  | No of farmers supported              |                      | 400,000           | Soy North      |
| Coffee Promotion                   | Purchase of 60 Kgs coffee seeds                                |                                      |                      | 500,000           | Soy South      |
| Mango Promotion                    | Establishment of Nursery and purchase of cions and root stalks |                                      |                      | 500,000           | Soy South      |
| Macademia promotion                | Establishment of Nursery and purchase of cions and root stalks |                                      |                      | 500,000           | Soy South      |
| Pixie Citrus fruits                | Establishment of Nursery and purchase of cions and root stalks |                                      |                      | 500,000           | Soy South      |
| Shobhodaya biofertilizers          | Purchase of 500kg biofertilizers                               |                                      |                      | 275,000           | Soy South      |
| KCSAP Matching grant               | Counterpart Contribution                                       |                                      |                      | 1,500,000         | Soy South      |
| ASDSP Matching grant               | Counterpart Contribution                                       |                                      |                      | 400,000           | Soy South      |
| Demonstration plot                 | fencing demonstration plot at Tambach                          |                                      |                      | 527,120           | Tambach        |
| <b>TOTAL</b>                       |  |                                      |                      | <b>88,439,119</b> |                |

## Livestock Production, Fisheries and Cooperative Development

This sub sector consists of livestock production, Fisheries, Veterinary services and cooperatives units.

### Vision

An innovative commercially oriented sub sector

### Mission

To improve livelihood of county citizens through promotion of competitive and sustainable livestock, fisheries, veterinary and cooperative development

### Key Strategies

The key strategic priorities for the sub sector included; increased livestock productivity, enhanced growth and development of cooperatives for income generation and reduced livestock disease prevalence.

### Sub/Sector Key Stakeholders

1. Kenya Climate Smart Agriculture
2. Agriculture Sector Development Support Program
3. World Vision International

Table 20: Livestock Production, Fisheries and Cooperative Development programmes

| Programme Name: Livestock development                        |                                  |   |                 |
|--|----------------------------------|---|-----------------|
| Objective: To promote livestock production and productivity. |                                  |   |                 |
| Outcome: Increased livestock productivity.                   |                                  |   |                 |
| Sub Programme  | Key outputs                      | Key performance indicators  | Planned Targets |
| Livestock Production   | Dairy commercialization enhanced | No. of socially inclusive Dairy Farmer groups formed.               | 4               |
|  |                                  | No. of farmers trained on climate smart dairy farming techniques    | 3,000           |
|  |                                  | No. of field days   | 4               |
|  |                                  | No. of demonstrations established on feed conservation technologies | 10              |
|  |                                  | No. of Operationalized and installed milk cooling equipment         | 4               |
|  |                                  | No. of socially inclusive educational tours                         | 4               |
|  |                                  | No. of farmers supplied with pasture seeds                          | 100             |
|  | returns from livestock           | No. of rams Purchased   | 60              |
|  |                                  | No. of farmers trained  | 600             |

|  |  |  |                        |
|--|--|--|------------------------|
|  | investments through improved livestock breeds Increased  | No. of breeding stock purchased (dairy cows) distributed with social inclusivity   | 800                    |
|  |  | No of goats purchased (gala bucks)   | 50                     |
|  |  | farmers trained  | 1500                   |
|  |  | No. of Poultry purchased   | 10,000                 |
|  |  | No of poultry groups formed  | 20                     |
|  |  | No of farmers trained  | 150                    |
|  |  | No of trainings held   | 20                     |
|  |  | No. of demonstrations established  | 20                     |
|  | Honey production increased.  | No. of honey groups formed   | 4                      |
|  |  | No. of farmers trained   | 500                    |
|  |  | No. of trainings held  | 4                      |
|  |  | No. of demonstrations held   | 4                      |
|  | Income from livestock sales improved.  | No. of stock sale yards constructed  | 4                      |
|  |  |  |                        |
|  | Fish production commercialized.  | Number of groups dealing in fish   | 8                      |
|  |  | number of fish hatcheries established  | 4                      |
| The number of fishmongers (fish traders)   |  | 8  |                        |
| Number of fish marketing groups formed   |  | 1  |                        |
| Number of cold storage facilities installed  |  | 4  |                        |
| Number of ponds rehabilitated and stocked  |  | 20   |                        |
|  | Number of gears bought   | 1  |                        |
| Livestock Extension and Training Services  | Community awareness barazas held at ward level & target groups   | Number of public awareness meetings held   | 100                    |
|  | Skills capacity of farmers enhanced through trainings, demonstrations, field days and educational tours                              | No. of Technologies, Innovations and Management Practices (TIMPs) promoted for adoption, which are gender sensitive and promote resilience to climate change effects | 5                      |
|  | Extension messages effectively disseminated to farmers, including advisory messages on climate change, gender, disaster and HIV/AIDS | Number of farmers (segregated by gender) reached with extension and advisory messages  | 3,000                  |
|  | Regular technical backstopping and field follow ups conducted  | Number of technical follow ups done  | 60                     |
| <b>Programme Name; Cooperative development</b>   |  |  |                        |
| <b>Objective: To enhance growth and development of cooperatives.</b>                   |  |  |                        |
| <b>Outcome: Enhanced growth and development of cooperatives for income generation.</b> |  |  |                        |
| <b>Sub Programme</b>   | <b>Key outputs</b>   | <b>Key performance indicators</b>  | <b>Planned Targets</b> |
| Cooperatives development   | Cooperative societies Audited  | No. of Cooperative societies audited   | 60                     |
|  | Co-operatives members trained  | No. of co-operatives members trained   | 2000                   |
|  | Market linkages created  | No of societies linked to reliable markets for produce   | 10                     |
|  | Cooperative leadership trained   | No. of trainings held  | 20                     |
|  | improved financial services and computerization of societies   | No. of SACCOs offering financial services fully automated  | 20                     |

|  | Motor bikes, women groups and youth groups/cooperatives formed | No. of boda boda SACCOs registered and empowered                         | 8                      |
|--|--|--|------------------------|
|  | Cooperatives empowered   | Number of societies embracing value addition and product diversification | 10                     |
|  | County co-operative union empowered                            | Registration and operationalizing of the union                           | 1                      |
|  | Cooperatives storage facilities enhanced                       | Number of stores constructed   | 4                      |
|  | County Cooperative Revolving fund established                  | Number of cooperatives utilizing the facility                            | 20                     |
| <b>Programme Name: Veterinary services</b>                     |  |  |                        |
| <b>Objective: To promote livestock health and productivity</b> |  |  |                        |
| <b>Outcome: Reduced livestock diseases prevalence.</b>         |  |  |                        |
| <b>Sub Programme</b>   | <b>Key outputs</b>   | <b>Key performance indicators</b>  | <b>Planned Targets</b> |
| Disease Surveillance and control                               | Surveillance and animals vaccinated                            | No. of animals vaccinated against various notifiable diseases            | 100,000                |
|  |  | No. of vaccination programmes carried out                                | 20                     |
|  |  | No. of cold chain support acquired                                       | 1                      |
|  |  | No. of vaccination equipment acquired                                    | 20                     |
|  |  | No. of surveillance carried out  | 20                     |
|  |  | stock routes inspected   | 8                      |
|  |  | No. of dips Repaired/Constructed   | 20                     |
|  |  | Litres of acaricide purchased  | 3,000                  |
|  |  | No. of trainings undertaken  | 20                     |
| A I Services   | Improved breeds  | Land purchased for dip construction                                      | 1                      |
|  |  | No. of Motorbikes Purchased for AI services                              | 3                      |
|  |  | No. of AI kits purchased   | 3                      |
|  |  | No. of Inseminators trained/Recruited                                    | 1                      |
|  |  | No of semen straws purchased   | 36,000                 |
|  |  | No. of farmer groups trained   | 80                     |

## Priority Projects

Table 21: Sector priority projects

| Project Name                           | Description of Activities                              | Performance Indicator             | Targets        | Estimated Cost | Ward                      |
|--|--|-----------------------------------|----------------|----------------|---------------------------|
| Vaccinations and Acaricides            | Purchase of vaccines and Acaricides                    | Vaccines and Acaricides Purchased |                | 832,760        | Arror                     |
| Kipsaina Cattle Dip                    | Construction of Cattle Dip                             | Cattle Dip Constructed            | 1              | 100,000        | Chepkorio                 |
| Kapngetik/Kamwago Dips                 | Construction of Dips                                   | Dips Constructed                  | 1              | 500,000        | Chepkorio                 |
| Lelboinet Cooperative Society          | Cooperative Society Reniovements                       | Renovation of Cooperative Society | 1              | 1,500,000      | Chepkorio                 |
| Disease control                        | Vaccination campaigns                                  | Number of vaccinations            |                | 1,000,000      | Cherangany/<br>Chebororwa |
| Disease Surveillance and Control       | Provision of AI Services                               | Number of animals inseminated     |                | 1,000,000      | Cherangany/<br>Chebororwa |
| Cooperative                            | Cooperative empowerment                                | Cooperative empowered             |                | 1,300,000      | Cherangany/<br>Chebororwa |
| Acaricides                             | Purchase of acaricides for dips                        | No of animals                     |                | 500,000        | Embobut/Embulot           |
| AI Services                            | Purchase of Semen for farmers                          | No of farmers supported           |                | 300,000        | Embobut/Embulot           |
| Dairy Promotion                        | Purchase of heifers (Nyalil Sub-Location)              |                                   |                | 1,300,000      | EMSOO                     |
| Disease Surveillance and Control       | Vaccinations Campaigns                                 |                                   |                | 1,000,000      | EMSOO                     |
| Kaptum Milk Cooler                     | Construction of toilet and generator house             |                                   |                | 500,000        | EMSOO                     |
| Benn cattle dip                        | Miantainance of cattle dip and Purchase of Arcaricides |                                   |                | 200,000        | EMSOO                     |
| Konot Cattle Dip                       | Repair and Maintenance                                 | Repairs Done                      |                | 500,000        | Endo                      |
| Livestock and Veterinary Office at Tot | Wiring and Renovation                                  | Wiring and renovation done        |                | 200,000        | Endo                      |
| Vaccinations                           | Disease Surveillance and Control                       | Number of livestock vaccinated    |                | 1,000,000      | Endo                      |
| Vaccine Refrigerators                  | Purchase of vaccine refrigerators                      | Refrigerators purchased           |                | 100,000        | Endo                      |
| Poultry and Vabise Vaccine             | Purchase of vaccinations for Poultry                   | Vaccinations purchased            |                | 100,000        | Endo                      |
| Cool Boxes                             | Vaccine Boxes  | Number of cool boxes purchased    | 20             | 100,000        | Endo                      |
| Extension Services                     | Capacity Building to farmers                           | Farmers educated                  |                | 125,000        | Kabiemit                  |
| Disease Control                        | Disease Control  | Diseases Controlled               |                | 800,000        | Kabiemit                  |
| AI Services                            | Provision of AI Services                               | AI Services Provided              |                | 800,000        | Kabiemit                  |
| Cooler Plant for Kapkitony Cooperative | Purchase of a Cooler Plant                             | Cooler Plant Purchased            | 1              | 1,200,000      | Kabiemit                  |
| Kabiemit Cooperative                   | Construction of a building                             | Building Constructed              | 1              | 1,000,000      | Kabiemit                  |
| Motor Vehicle for Tumeiyo Cooperative  | Purchase of a motor vehicle                            | Motor Vehicle Purchased           | 1              | 1,000,000      | Kabiemit                  |
| Purchase of Doper Sheep and Heifers    | Purchase of Doper Sheep and Heifers                    | Dopers Purchased                  | 28 Heifers and | 2,191,927      | Kamariny                  |



| Project Name                     | Description of Activities                     | Performance Indicator                     | Targets    | Estimated Cost | Ward           |
|----------------------------------|---|---|------------|----------------|----------------|
|                                  |   |   | 104 Dopers |                |                |
| Muno Cattle Dip                  | Purchase of land for Muno Cattle Dip          | Land Purchased                            |            | 900,000        | Kamariny       |
| AI Services                      | Provision of AI Services                      | AI Services Provided                      |            | 500,000        | Kamariny       |
| Acaricides                       | Purchase of Acaricides to Dips                | Acaricides Purchased                      | 15 Dips    | 500,000        | Kamariny       |
| Livestock Vaccination            | Vaccination of Livestock                      | Number of livestock Vaccinated            |            | 500,000        | Kamariny       |
| Sergoit Cooperative Milk Cooler  | Equipping                                     | Cooler Equipped                           |            | 300,000        | Kamariny       |
| Mogoiwo Village Cattle crush     | construction of cattle crush                  |   |            | 100,000        | Kapchemutwa    |
| Soiyio village cattle crush      | construction of cattle crush                  |   |            | 100,000        | Kapchemutwa    |
| Motos village cattle crush       | construction of cattle crush                  |   |            | 100,000        | Kapchemutwa    |
| Heifers                          | Purchase of Heifers for Singore Sub-Location  | Supplied heifers to the farmers           |            | 1,500,000      | Kapchemutwa    |
| Farmers cooperative society      | installation of Bio gas to farmers            | Bioga installed                           |            | 1,300,000      | Kapchemutwa    |
| Chebokokwa dip                   | Maintenance of dip and purchase of acaricides |   |            | 500,000        | Kapchemutwa    |
| Poultry                          | purchase of poultry to farmers for Chebokokwo |   |            | 800,000        | Kapchemutwa    |
| Kapkonga cattle                  | construction of dip and Toilet                |   |            | 200,000        | Kapchemutwa    |
| Kapkonga cattle                  | Purchase of Acaricides                        |   |            | 1,000,000      | Kapchemutwa    |
| Heifers                          | Purchase of heifers for Kapkonga Sub location |   |            | 500,000        | Kapchemutwa    |
| Heifers                          | Purchase of heifers for Bugar Sub location    | Heifers purchased and supplied to farmers | 75         | 3,000,000      | Kapchemutwa    |
| Repair of Slaughter House        | Painting and Plumbing                         | Repairs Done                              |            | 1000000        | Kapsowar       |
| Purchase of Heifers              | Purchase of Heifers                           | Number of Heifers Purchased               |            | 3,000,000      | Kapsowar       |
| Dairy Breed Improvement          | Purchase of Heifers                           | Heifers Purchased                         |            | 4,000,000      | Kaptarakwa     |
| Disease Control and Surveillance | Vaccination of Livestock                      | Number of Livestock Vaccinated            |            | 1,000,000      | Kaptarakwa     |
| Cattle Dips Renovation           | Renovation of Cattle Dips                     | Number of Cattle Dips Renovated           | 10         | 1,000,000      | Kaptarakwa     |
| Segut Dip                        | Construction of a Dip for sheep               | Dip constructed                           | 1          | 500,000        | Kapyego        |
| Kimowo Dip                       | Construction of a Dip for sheep               | Dip constructed                           | 1          | 500,000        | Kapyego        |
| Dips Support                     | Support for all Dips in the Ward              | Number of dips supported                  |            | 500,000        | Kapyego        |
| Vaccinations                     | Vaccination Campaigns                         | No of Animals Vaccinated                  |            | 1,000,000      | Lelan          |
| AI Services                      | Provide AI Services to farmers                | No of farmers supported                   |            | 500,000        | Lelan          |
| Kapsait Cooling Plant            | Water Pump Installation                       | Installed water Pump                      | 1          | 500,000        | Lelan          |
| Kamwosor Sale Yard               | Fencing and Repair of the Sale Yard           | Sale Yard Repaired                        |            | 300,000        | Metkei         |
| Vaccinations                     | Disease Control                               | Number of animals vaccinated              |            | 500,000        | Metkei         |
| AI Services                      | Provision of AI Services                      | Number of AI administered                 |            | 300,000        | Metkei         |
| Kilima Cattel Dip                | Renovation                                    |   |            | 200,000        | Moiben Kuserwo |
| Vaccination campaigns            | Provide Vaccines                              |   |            | 500,000        | Moiben Kuserwo |

| Project Name                            | Description of Activities                                | Performance Indicator                       | Targets | Estimated Cost    | Ward           |
|---|--|---|---------|-------------------|----------------|
| A.I Services                            | Provision of A.I Services                                |   |         | 500,000           | Moiben Kuserwo |
| Kapseba/Kapkelso crushes                | Construction   |   |         | 217,629           | Moiben Kuserwo |
| Purchase of Heifers                     | Purchase of Heifers                                      | Number of Heifers Purchased                 | 110     | 6,000,000         | Sambirir       |
| Sambirir Cooperative                    | Completion of Construction of Cooperative House          | Cooperative House Constructed and Completed | 1       | 1,000,000         | Sambirir       |
| Disease Control Surveillance            | Vaccination campaigns                                    | No of animal vaccinated                     |         | 1,000,000         | Sengwer        |
| AI Services                             | Provide AI services to farmers                           | No of farmers supported                     |         | 500,000           | Sengwer        |
| Disease Surveillance                    | Disease Control through vaccination campaigns            | No of animal vaccinated                     |         | 2,000,000         | Soy North      |
| Kapkayo Slaughter Slab                  | Completion   |   |         | 500,000           | Soy South      |
| AI Services                             | Provision of Sahiwal and Dairy AI Services               |   |         | 300,000           | Soy South      |
| Vaccination ,Kits and Acaricides        | Purchase of Acaricides for dips and vaccination campaign |   |         | 1,470,000         | Soy South      |
| Kapkono Cattle dip                      | Construction of Kapkono cattle dip                       |   |         | 1,500,000         | Soy South      |
| Koimur Cattle dip                       | rehabilitation of cattle dip                             |   |         | 1,100,000         | Soy South      |
| Pasture Establishment                   | Purchase of Boma Rhodes                                  |   |         | 200,000           | Tambach        |
| Milk production (Kessup,Kayoi village)  | purchase of Heifers                                      |   |         | 1,200,000         | Tambach        |
| Milk production (Setek)                 | purchase of Heifers                                      |   |         | 480,000           | Tambach        |
| Milk production (Rimoi)                 | purchase of Heifers                                      |   |         | 700,000           | Tambach        |
| Milk production (Anin)                  | purchase of dairy cows                                   |   |         | 2,200,000         | Tambach        |
| Meat production (Siroch)                | Purchase of Zebu and black headed sheep                  |   |         | 1,000,000         | Tambach        |
| Disease Control                         | vaccination campaigns across the ward                    |   |         | 1,000,000         | Tambach        |
| Tambach farmers cooperative development | Completion of cooler house                               |   |         | 1,812,571         | Tambach        |
| <b>TOTAL</b>                            |  |   |         | <b>70,929,887</b> |                |

## Tourism, Culture, Wildlife, Trade and Industry

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

### Vision

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

### Mission

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

### Goals

1. To develop and manage trade and industrialization
2. To develop and manage tourism within the county
3. To foster and promote cultural development

### Key Strategies

The key strategies for the sub sector included; enhancing tourism infrastructure development, marketing of tourism, supporting the informal sector development to create employment; providing conducive and enabling trading and business development environment and increased consumer protection capacity. In addition, the sub sector focused on promoting culture and preservation of the county's rich heritage to enhance culture.

Table 22: Tourism, Culture, Wildlife, Trade and Industry Programmes

| <b>Programme Name: Tourism Development</b>   |                            |                                   |                        |
|--|----------------------------|-----------------------------------|------------------------|
| <b>Objective:</b> To enhance tourism development   |                            |                                   |                        |
| <b>Outcome:</b> Increased tourist arrivals to the county   |                            |                                   |                        |
| <b>Sub Programme</b>   | <b>Key outputs</b>         | <b>Key performance indicators</b> | <b>Planned Targets</b> |
| 10.1 Tourism development   | County museums developed   | No of museums operationalized     | 2                      |
| <b>Programme Name: Trade and Enterprise Development</b>  |                            |                                   |                        |
| <b>Objective:</b> To improve business environment for trade investment in order to promote MSMEs |                            |                                   |                        |
| <b>Outcome:</b> Enhanced business development linkages with stakeholders                         |                            |                                   |                        |
| <b>Sub Programme</b>   | <b>Key outputs</b>         | <b>Key performance indicators</b> | <b>Planned Targets</b> |
|  | Lockable shops constructed | No of shops constructed           | 24                     |

| 11.1 Trade and enterprise development  | Training to MSMEs               | No of traders training            | 4                      |
|--|---------------------------------|-----------------------------------|------------------------|
|  | Fair trade practices            | No of traders equipment verified  | 800                    |
| <b>Programme Name: Culture and Heritage Preservation</b>                       |                                 |                                   |                        |
| <b>Objective:</b> To enhance the preservation and fostering of cultural values |                                 |                                   |                        |
| <b>Outcome:</b> Improved socio-cultural activities in the county               |                                 |                                   |                        |
| <b>Sub Programme</b>   | <b>Key outputs</b>              | <b>Key performance indicators</b> | <b>Planned Targets</b> |
| 12.1 Culture and heritage preservation   | Preservation of cultural values | Cultural days held                | 20                     |
|  | Botanical gardens established   | No of botanical gardens developed | 2                      |

## Priority Projects

Table 23: Sector priority projects

| Project Name                        | Description of Activities                               | Performance Indicator                         | Targets  | Estimated Cost   | Ward                  |
|-------------------------------------|---|---|----------|------------------|-----------------------|
| Boda boda and Car Shades            | Construction of boda-boda and car shades                | boda-boda and car shades constructed          |          | 500,000          | Cherangany/Chebororwa |
| Cherangany/Chebororwa Cultural site | Construction of cultural site                           | cultural site constructed                     |          | 1,000,000        | Cherangany/Chebororwa |
| Cultural day                        | support cultural groups in the ward                     | No of cultural day organized                  |          | 400,000          | Embobut/Embulot       |
| Wewo centre.                        | Installation of Lockable stalls                         | stall installed                               |          | 800,000          | Embobut/Embulot       |
| Cultural Promotion                  | Promotion of Activities                                 | Promotions Held                               |          | 1,000,000        | Endo                  |
| BodaBoda Shade                      | Construction of Boda-boda Shade                         | Boda-boda Shades Constructed                  | 1        | 250,000          | Kamariny              |
| Matira Market Stalls                | Construction of additional stalls                       | Number of additional stalls constructed       |          | 1,000,000        | Kapsowar              |
| Cultural Promotion                  | Culture Promotion across the County                     | Number of Cultural Events Organized           | 6 Groups | 300,000          | Kapsowar              |
| Kaptarakwa Market                   | Matatu Stage Improvement and Public Toilet Construction | Stage Improved and Public Toilets Constructed |          | 1,500,000        | Kaptarakwa            |
| Culture Promotion                   | Cultural Groups IGAs                                    | Groups Supported                              |          | 300,000          | Kaptarakwa            |
| Cultural Activities                 | Organize cultural programmes across the ward            | No of activities organized                    |          | 300,000          | Soy North             |
| Biretwo Museum                      | Fencing and equipping                                   | Fencing done                                  |          | 1,000,000        | Soy North             |
| Tingwo                              | Marketing and Rehabilitation                            |   |          | 1,000,000        | Soy South             |
| <b>TOTAL</b>                        |   |   |          | <b>9,350,000</b> |                       |

### 3.1.5. Public administration and Governance

The sector is responsible for the provision of county leadership and overall policy. Its functions are coordination of county government functions and provision of oversight functions. It is at the forefront in implementation of county development aspirations through improved policy direction, coordination and information sharing between departments and other entities.

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

#### Office of the Governor and Executive Administration

The sub-sector is charged with the mandate of providing county leadership in the implementation of county development aspirations by ensuring the county works in harmony through improved policy direction, coordination and information sharing between departments and other entities within the county.

It comprises entities including; Governor's Office, Deputy Governor's Office, County Secretary's Office, Advisory Office (Economic, Legal and Political), Liaisons and hospitality Office, County Attorney, Communications Office, Office of the Chief of Staff, internal audit and protocol.

#### Vision

An efficient governance office that is accessible to all citizens

#### Mission

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

#### Goal

Improved governance and leadership for a prosperous county

Table 24: Office of the Governor Programmes

| Programme: P.2 Open Governance, Transparency and Accountability |                                  |                                       |                 |         |         |
|---|----------------------------------|---------------------------------------|-----------------|---------|---------|
| Outcome: Enhanced Accountability                                |                                  |                                       |                 |         |         |
| Delivery unit   | Key output                       | Key performance indicators            | Planned Targets |         |         |
|   |                                  |                                       | 2020/21         | 2021/22 | 2022/23 |
| Sub Programme: Governance                                       |                                  |                                       |                 |         |         |
| Office of the Governor  | Governor's residence constructed | No. of residential houses constructed | -               | -       | 1       |

## Priority Projects

Table 25: Sector priority projects

| Project Name         | Description of Activities                          | Performance Indicator              | Targets | Estimated Cost    | Ward   |
|----------------------|--|------------------------------------|---------|-------------------|--------|
| Governor's Residence | Construction and Equipping of Governor's Residence | Residence Constructed and equipped | 1       | 45,000,000        | County |
| <b>TOTAL</b>         |  |                                    |         | <b>45,000,000</b> |        |

## County Assembly

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

### Vision

A vibrant, model assembly that champions citizen aspirations.

### Mission

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

## Public Service Management and County Administration

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

### Vision

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

### Mission

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

**Goal:**

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

*Table 26: Public Service Management and County Administration programmes*

| <b>Programme Name: Public Service Management</b>  |   |   |                        |
|---|---|---|------------------------|
| <b>Objective: To Provide Leadership in Governance and Management of County Government Affairs</b> |   |   |                        |
| <b>Outcome: Outcome: Improved Service Delivery</b>  |   |   |                        |
| <b>Sub Programme</b>  | <b>Key outputs</b>  | <b>Key performance indicators</b>             | <b>Planned Targets</b> |
| Coordination of government functions  | Project supervision reports generated by ward development committee and project management committees | No. of projects supervision reports generated | 80                     |



## Priority Projects

Table 27: Sector priority projects

| Project Name                                  | Description of Activities   | Performance Indicator                  | Targets | Estimated Cost | Ward                      |
|---|---|--|---------|----------------|---------------------------|
| PMCs Facilitations for Projects Commissioning | Facilitation of PMCs  | Number of PMCs Facilitated             |         | 1,500,000      | Arror                     |
| Arror Ward Offices                            | Repairs and Maintenance of Agriculture Offices Completion               | Offices Repaired                       |         | 900,000        | Arror                     |
| Monitoring and Evaluation                     | Monitoring and Evaluation for PMCs                                      | Number of Meetings held                |         | 850,000        | Chepkorio                 |
| Ward office                                   | Equipping of Socila Hall  | Social Hall Equipped                   | 1       | 300,000        | Cherangany/<br>Chebororwa |
| Donations to Governor's Office                | Donations for implementation of various projects in the Ward            |  |         | 1,500,000      | Cherangany/<br>Chebororwa |
| Cherangany/Chebororwa ward office             | Coordination of Government functions(PMCs and WDC and payments of bills | Supervision by WDC and PMCs            |         | 2,400,000      | Cherangany/<br>Chebororwa |
| Equipments and office rehabilitation          | Purchase of equipment's and WIFI Installation                           | Equipment purchased                    |         | 400,000        | Embobut/Embulot           |
| Project Monitoring and Evaluation             | Supervision by ward development committee and PMCs                      | No of visits conducted                 |         | 600,000        | Embobut/Embulot           |
| project monitoring and evaluation             | supervision of projects by WDCs/PMCS                                    |  |         | 800,000        | EMSOO                     |
| Coordination of Government Services           | Peace and Conflict Resolution   | Meetings Held                          |         | 500,000        | Endo                      |
| Coordination of Government Services           | Council of Elders Meeting   | Meetings Held                          |         | 500,000        | Endo                      |
| Public Service Management                     | Ward Development Committee Monitoring and Evaluation                    | Monitoring Held                        |         | 1,000,000      | Endo                      |
| Project Monitoring and Evaluation             | Monitoring and Evaluation   | Projects Monitored and evaluated       |         | 800,000        | Kabiemit                  |
| Project Monitoring                            | Monitoring of Projects  | Number of projects monitored           |         | 1,000,000      | Kamariny                  |
| Monitoring of Public Projects                 | Supervision of projects by PMCs and WDCs                                | Number of projects Monitored           |         | 1,000,000      | Kapsowar                  |
| Coordination of Government Services           | Equipping Ward Office Hall and Board Room                               | Ward Equipped                          | 1       | 500,000        | Kaptarakwa                |
| Project Monitoring and Evaluation             | Training and Facilitation of PMCs                                       | Number of PMCs Trained and facilitated |         | 1,500,000      | Kaptarakwa                |
| Coordination of Government Services           | Purchase of Village Elders Uniforms                                     | Number of Uniforms Purchased           |         | 500,000        | Kaptarakwa                |
| Monitoring of Ward Projects                   | Monitoring of all Projects in the Ward                                  | Number of visits undertaken            |         | 1,000,000      | Kapyego                   |
| Ward Office Fencing                           | Fencing, repairs and Landscaping of Ward Office                         | Area fenced, repaired and landscaped   | 1       | 500,000        | Kapyego                   |

| Project Name                                   | Description of Activities                                       | Performance Indicator             | Targets | Estimated Cost    | Ward           |
|--|---|-----------------------------------|---------|-------------------|----------------|
| PMCs and WDCs                                  | Project, Monitoring and Evaluation                              | No of visits and Reports          |         | 1,000,000         | Lelan          |
| Project Monitoring and Supervision             | Monitoring and Supervision of Projects                          | Projects Monitored and Supervised |         | 800,000           | Metkei         |
| PMCS and WDCs                                  | Project Monitoring and Evaluation                               | Visits conducted                  |         | 1,000,000         | Sengwer        |
| Ward office Toilet                             | Renovation of ward office Toilet                                | Toilet renovated                  |         | 200,000           | Sengwer        |
| Ward office                                    | office and Maintenance  | office maintained                 | 1       | 400,000           | Soy North      |
| PMC and WDC                                    | Project Monitoring and training                                 | No of visit                       |         | 217,825           | Soy North      |
| Construction and Equipping                     | Construction and Equipping                                      |                                   |         | 2,000,000         | Soy South      |
| Project Monitoring and evaluation PMC and WDCs | Supervision by WDC and PMCs                                     |                                   |         | 1,000,000         | Soy South      |
| Equipments and office rehabilitation           | Equipment maintenance and Purchases office Rehabilitation needs |                                   |         | 200,000           | Soy South      |
| WDCs and PMCs                                  | Facilitation of PMC and WDCs during project visits              |                                   |         | 1,000,000         | Tambach        |
| Kapchemutwa ward office                        | office stationery and operations                                |                                   |         | 687,295           | Kapchemutwa    |
| Project Monitoring and Evaluation              | Supervision by WDC and PMCs Committee                           |                                   |         | 1,000,000         | Moiben Kuserwo |
| Project Monitoring and Evaluation              | Monitoring and evaluation                                       | Monitoring Done                   |         | 500,000           | Sambirir       |
| <b>TOTAL</b>                                   |   |                                   |         | <b>28,055,120</b> |                |

## **Finance and Economic Planning**

The sub- sector is charged with the mandate of coordinating fiscal responsibility as provided for in PFM Act 2012 and economic development in line with the country's' development blueprint Vision 2030.

### **Sub- sector Composition**

It comprises the following sections/directorates; Economic Planning and Budgeting, Monitoring and Evaluation, Accounting, Supply Chain Management and Revenue.

### **Vision**

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

### **Mission**

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

### **Goal**

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

### 3.2. Cross-sectoral Implementation Considerations

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

Table 28: Infrastructure Sector Cross-sectoral impacts

| Programme Name | Sector      | Cross-sector Impact  |  | Measures to Harness or Mitigate the Impact   |
|----------------|-------------|--|--|--|
|                |             | Synergies  | Adverse  |  |
| Road Works     | All Sectors | <ul style="list-style-type: none"> <li>• Soil erosion control,</li> <li>• Access to resource harvesting areas</li> <li>• Accessibility to health facilities &amp; residential areas</li> <li>• Accessibility to farms and markets</li> <li>• Good /safe training tracks and lanes for athletes,</li> <li>• Access to schools, tourists' sites &amp; government institutions</li> </ul> | <ul style="list-style-type: none"> <li>• Environmental degradation,</li> <li>• Air and water pollution,</li> <li>• Landslides/disasters</li> <li>• Improper road marking &amp; signage may lead to accidents.</li> <li>• Health complications due to dust</li> <li>• Crop destruction by dust and storm water</li> <li>• Un-Demarcated pedestrian walkways, athletes training lanes and motorized traffic lanes may lead to frequent accidents</li> <li>• Traffic jams leading to too high operating costs and loss of time</li> </ul> | <ul style="list-style-type: none"> <li>• Fencing off &amp; tree planting on used quarries,</li> <li>• Soil erosion control measure on drains,</li> <li>• Grass &amp; tree planting on landslide areas,</li> <li>• Gabion erection on landslide prone areas.</li> <li>• Stone pitching,</li> <li>• Channeled storm water drainage.</li> <li>• Watering during construction to limit dust,</li> <li>• Use of protective gear during construction,</li> <li>• Watering during construction to limit dust,</li> <li>• Direct storm waters away from water courses</li> <li>• Clear Demarcation of pedestrian walkways, athletes training lanes and motorized traffic lanes to curb accidents/conflicts.</li> <li>• Create overpasses for pedestrian crossing</li> <li>• Build more bypasses/dual carriage ways to ease movement of traffic.</li> <li>• Proper road marking &amp; signage.</li> <li>• Adherence to road safety &amp; traffic rules</li> </ul> |
| Public Works   | All Sectors | <ul style="list-style-type: none"> <li>• Climate proof designs</li> <li>• incorporate water harvesting &amp; lightning arresters in designs,</li> <li>• Storm water control in densely built up are</li> </ul>   | <ul style="list-style-type: none"> <li>• Structures not well-designed leading to Collapse.</li> <li>• Storm water in densely built up areas</li> <li>• Fire emergencies</li> </ul>   | <ul style="list-style-type: none"> <li>• Promote appropriate technology during design.</li> <li>• Construct storm water drainage systems</li> <li>• Climate proof building designs</li> <li>• Strict supervision to specifications</li> <li>• Establish a fire station</li> </ul>  |
| Energy         | All Sectors | <ul style="list-style-type: none"> <li>• Facilitates pumping water to high areas that cannot access water with gravity</li> </ul>  | <ul style="list-style-type: none"> <li>• Pollution from non-renewable energy.</li> <li>• Vandalism of street lights</li> </ul>   | <ul style="list-style-type: none"> <li>• Land use planning and management</li> <li>• Enforcement of environmental policies and laws</li> </ul>   |

|  |  |   |   |  |
|--|--|---|---|--|
|  |  | <ul style="list-style-type: none"> <li>Powering Public facilities</li> <li>Provision of power to agricultural cottage industries</li> </ul> | <ul style="list-style-type: none"> <li>Charcoal burning reduce forest cover greatly affect environment.</li> <li>Damming water for hydroelectric power may reduce downstream water flows.</li> <li>Power shortages&amp; fluctuations affects service delivery.</li> </ul> | <p>that promote sustainable use of resources</p> <ul style="list-style-type: none"> <li>Total ban on use of charcoal and firewood as the primary source of energy.</li> <li>Investing in renewable energy i.e. Wind, Solar and Bio gas to enhance sustainability.</li> </ul> |
|--|--|---|---|--|

Table 29: Health, Water and Sanitation cross sectoral impacts

| Programme Name              | Sector                       | Cross-sector Impact  |   | Measures to Harness or Mitigate the Impact  |
|-----------------------------|------------------------------|--|---|---|
|                             |                              | Synergies  | Adverse impact  |   |
| Preventive and promotive    | Productive Social            | School feeding program                                       | Malnutrition  | <ul style="list-style-type: none"> <li>School feeding programs</li> <li>Cash Transfer Programs</li> <li>Kitchen gardens</li> </ul>  |
| Preventive and promotive    | Social                       | School health programs                                       | HIV/AIDS, Unwanted pregnancies, Dropouts  | <ul style="list-style-type: none"> <li>Sex education training</li> <li>Screening</li> <li>Deworming programs</li> </ul>   |
| Preventive and promotive    | Social, Security             | Social protection  | Injury, Death, Sexually Transmitted Infections  | <ul style="list-style-type: none"> <li>Gender empowerment helplines/shelters</li> <li>Child protection</li> <li>Provision of legal services</li> </ul>  |
| Curative and rehabilitative | Infrastructure               | Public works   | Poor road network, health facility infrastructure   | <ul style="list-style-type: none"> <li>Enforcement of standard designs</li> </ul>   |
| Curative and rehabilitative | Infrastructure               | Public Works   | Death, Disability   | <ul style="list-style-type: none"> <li>Collaboration with fire services</li> <li>Emergency response fund</li> </ul>   |
| Curative and rehabilitative | Social, Governance, Security | Alcoholic Drinks Control                                     | Death, Addiction  | <ul style="list-style-type: none"> <li>Rehabilitation of addicts</li> </ul>   |
| Curative and rehabilitative | Health, Water Sanitation     | Climate smart agriculture, Disaster resilient infrastructure | Disease outbreaks, drought, crop failures, destruction of infrastructure, landslides/rock falls, flooding. Strong winds, receding water levels, thunder strikes | <ul style="list-style-type: none"> <li>Installation of lightning arrestors in all areas prone to thunder strikes.</li> <li>Construction of gabions in areas prone to landslide and rockfall</li> <li>Emergency fund for disaster management.</li> <li>Participatory scenario planning(PSP)</li> </ul> |

Table 30: Social Protection and Empowerment Sector Cross-sectoral impacts

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

Table 31: Productive and Economic Sector Cross-sectoral impacts

| Programme Name   | Sector                          | Cross-Sector Impacts  |   | Measures to Harness or Mitigate the Impacts      |
|------------------|---------------------------------|---|---|--|
|                  |                                 | Synergies   | Adverse Impacts   |  |
| Crop development | Water, Health and Sanitation    | Improved nutrition standards<br>Improved access to irrigation water | Environmental and water pollution<br>Human disease incidences | Promote good agricultural practices              |
|                  | Infrastructure                  | Improved access to input & output markets                           | Increased produce wastage                                     | Improve road conditions                          |
|                  | Social Protection & Empowerment | Deliberated empowerment of special interest groups                  | Increased dependence syndrome                                 | Mainstream special interest groups in programmes |
|                  | Governance & Administration     | Generation of revenue   | Reduced farmer earnings                                       | Develop business friendly revenue rates          |

|                          |                                   |   |   |   |
|--------------------------|-----------------------------------|---|---|---|
| Soil Conservation        | Water, Health and Sanitation      | Reduced contamination of water bodies                     |   |   |
|                          | Infrastructure                    | Reduced clogging of drainage systems                      |   |   |
| Irrigation Development   | Water, Health and Sanitation      | Integrated water utilization, conservation and management | Water borne diseases, water pollution, Conflict over water              | Promotion of health and sanitation facilities.<br>Good agricultural practices<br>Enforcement of appropriate water use legislation |
| Livestock development    | Water, Health and Environment     | Improved nutrition standard and quality of water          | Human and animal disease incidents<br>Environmental and water pollution | Good Agricultural practices   |
|                          | Infrastructure                    | Improved market access to inputs and outputs              | Increased wastage   | Improved road conditions  |
|                          | Social protection and empowerment | Deliberate targeting and empowerment of vulnerable groups | Increased dependency syndrome   | Mainstream special groups in programmes   |
|                          | Governance and Administration     | Generation of revenue                                     | Reduced farmer earnings   | Develop business friendly revenue rates   |
| Cooperatives development | Governance and Administration     | Better managed farmer organizations                       | Collapsed farmer organizations and loss of revenue                      | Improve governance structures   |
| Tourism development      | Infrastructure                    | Improvement of parks roads                                | Loss of biodiversity<br>Pollution                                       | Adopting environmentally viable infrastructure development practices  |
|                          | Agriculture                       | Plantation agriculture to improve soil conservation       | Encroachment to migration routes  | Fencing off conservation areas  |
|                          | Environment and natural resources | Tree planting increases vegetation cover                  | Risk of introduction of invasive species                                | Identifying and planting of indigenous trees  |
|                          | Youth sports and gender           | Identifying and promoting talents                         | Duplication of roles  |   |

Table 32: Public Administration and Governance Sector Cross-Sectoral impacts

| Programme  | Sector      | Cross-sector impact  |  | Measures to harness or mitigate the impact  |
|--|-------------|--|--|---|
|  |             | Synergies  | Adverse Impact   |   |
| Open Governance, Transparency and Accountability | All sectors | <ul style="list-style-type: none"> <li>Prudent utilization of public resources</li> </ul>  | <ul style="list-style-type: none"> <li>Misappropriation public resources</li> <li>Inaccurate and misleading audit reports</li> </ul> | <ul style="list-style-type: none"> <li>Production of quality reliable and timely audit reports</li> </ul> |
|  |             | <ul style="list-style-type: none"> <li>Economic growth</li> <li>Timely implementation of Projects</li> <li>Improved cohesion and co-existence</li> </ul> | <ul style="list-style-type: none"> <li>Slow economic growth</li> <li>Resistance to development initiatives</li> </ul>                | <ul style="list-style-type: none"> <li>Use alternative dispute resolution mechanism</li> </ul>            |
| Public Service Management                        | All sectors | <ul style="list-style-type: none"> <li>Improve service delivery</li> <li>Motivated staff</li> <li>Increased productivity</li> </ul>                      | <ul style="list-style-type: none"> <li>Demotivated staff and low performance and productivity</li> </ul>                             | <ul style="list-style-type: none"> <li>Rewards and sanctions administered</li> </ul>                      |

|                      |             |  |  |  |
|----------------------|-------------|--|--|--|
|                      |             | <ul style="list-style-type: none"> <li>● A county free from alcoholic harm</li> </ul>  | <ul style="list-style-type: none"> <li>● Declined in social and economic development</li> </ul>  | <ul style="list-style-type: none"> <li>● Sensitization Reforming and rehabilitation</li> </ul>   |
|                      |             | <ul style="list-style-type: none"> <li>● Seamless implementation of development projects and programs</li> <li>● effective and efficient service delivery</li> </ul>   | <ul style="list-style-type: none"> <li>● Duplication of function</li> <li>● Misuse of public funds</li> </ul>  | <ul style="list-style-type: none"> <li>● Clear vision and mission, objectives functions and activities</li> </ul>  |
|                      |             | <ul style="list-style-type: none"> <li>● Aligned human resource, support systems and functions.</li> </ul>   | <ul style="list-style-type: none"> <li>● Inefficiency and ineffectiveness of service delivery</li> <li>● Low staff motivation, performance and productivity</li> <li>● Duplication of functions</li> </ul>                                     | <ul style="list-style-type: none"> <li>● Training and capacity building</li> </ul>   |
|                      |             | <ul style="list-style-type: none"> <li>● Informed citizenry for informed decision making</li> <li>● Compliance through regulatory approaches and Safeguard public interest</li> </ul>  | <ul style="list-style-type: none"> <li>● Frequent Complaints</li> <li>● Loss of local revenue</li> <li>● Disorder and non-compliance of by-laws</li> </ul>   | <ul style="list-style-type: none"> <li>● Hold periodic accountability fora</li> <li>● Civic education and train enforcement officers</li> </ul>  |
| Financial Management | All sectors | <ul style="list-style-type: none"> <li>● Improved tracking and assessment of project implementation</li> <li>● Efficient utilisation of resources</li> </ul>   | <ul style="list-style-type: none"> <li>● Poor implementation of projects</li> <li>● Inaccurate status reporting</li> <li>● Poor quality of works</li> <li>● Loss of funds</li> <li>● Project/program objective will not be achieved</li> </ul> | <ul style="list-style-type: none"> <li>● Establish Efficiency Monitoring Unit</li> <li>● Acquisition and installation of electronic M&amp;E system</li> </ul>  |
|                      |             | <ul style="list-style-type: none"> <li>● Enough resource for development (resource mobilization)</li> <li>● Streamlined allocation of resources</li> <li>● Integrated economic plans</li> <li>● Improved funds Absorption</li> <li>● Quality and accountable governance</li> <li>● Seamless implementation of plans</li> </ul> | <ul style="list-style-type: none"> <li>● Unsustainable decision making</li> <li>● Inadequate resources</li> <li>● Unrealistic project budget allocation</li> </ul>   | <ul style="list-style-type: none"> <li>● Capacity building of technical staff</li> </ul>   |
|                      |             | <ul style="list-style-type: none"> <li>● Automation of procurement procedures</li> <li>● Timely procurement of services and projects</li> </ul>  | <ul style="list-style-type: none"> <li>● Non-completion of projects within the stipulated timelines</li> <li>● Litigations</li> <li>● Increase in project costs</li> </ul>   | <ul style="list-style-type: none"> <li>● Adherence to procurement laws and policies</li> <li>● Full implementation of IFMIS modules</li> <li>● Timely requisition of projects and services by departments</li> </ul> |



|  |  |   |  |   |
|--|--|---|--|---|
|  |  |   | <ul style="list-style-type: none"> <li>Missing out on grants</li> </ul>  |   |
|  |  | <ul style="list-style-type: none"> <li>Adequate and sufficient funding for projects and programs</li> </ul>         | <ul style="list-style-type: none"> <li>Incomplete implementation of projects/programs</li> <li>Underfunding of projects</li> </ul> | <ul style="list-style-type: none"> <li>Enforce revenue collection and increase revenue points.</li> <li>Prudent management of resources</li> <li>Revenue resource mapping</li> <li>ER system</li> </ul> |
|  |  | <ul style="list-style-type: none"> <li>Timely payments for goods and services</li> <li>Satisfied clients</li> </ul> | <ul style="list-style-type: none"> <li>Inaccurate financial reports</li> <li>Low funds absorption rates</li> </ul>                 | <ul style="list-style-type: none"> <li>Training and capacity building</li> <li>Adherence to financial regulations and procedures as provided for in PFM Act</li> </ul>                                  |

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

This section provides information on proposed payment of Grants, Benefits and Subsidies to be done by the county government during 2022/23 Financial year.

*Table 33: Social protection sector*

| Type of payment     | Amount (Ksh.) | Beneficiary                                | Purpose   |
|---------------------|---------------|--|---|
| Education bursary   | 63,394,455    | Arror, Embobut and Soy South ward students | Improve access and completion rates in post primary education.        |
| Revolving fund IGAs | 13,900,000    | Youth, women and PWDs                      | To fund the marginalized and help them establish business enterprises |

*Table 34: Productive and economic sector*

| Type of payment (e.g. Education bursary, biashara fund etc.) | Amount (Ksh.) | Beneficiary   | Purpose  |
|--|---------------|---|--|
| KCSAP Micro-Project Grants                                   | 14,000,000    | CIGs and VMGs for potato, tomato, dairy and indigenous chicken value chains in 6 selected wards | Support value chain interventions  |
| KCSAP Sub-Project Grants                                     | 100,000,000   | Farmer groups across the county   | Address climate change risks and build resilience of farmers   |
| ASDSP Innovation Grants                                      | 5,000,000     | Women and youths value chain actors and service providers in 20 wards                           | Supporting value chain innovations with high prospects for empowering women and youth and for increased productivity |
| ASDSP Capacity Building Grants                               | 7,000,000     | Potato, dairy and indigenous poultry value chain actors in 20 wards                             | Enhancing capacity of existing service providers and strengthening environmental                                     |

| Type of payment (e.g. Education bursary, biashara fund etc.) | Amount (Ksh.) | Beneficiary                                 | Purpose   |
|--|---------------|---|---|
|  |               |   | resilience for increased productivity                             |
| Crop Subsidies   | 31,534,000    | All farmers/farmer groups across the county | Promote adoption of improved crop technologies and innovations    |
| Irrigation equipment and soil conservation tools             | 7,000,000     | All farmers/farmer groups across the county | Promote adoption of irrigation and soil conservation technologies |

## 4. CHAPTER FOUR: RESOURCE ALLOCATION

### 4.1. Introduction

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

#### 4.1.1. Resource Envelope

Table 35: Resource Envelope Estimates

| REVENUE SOURCE  | Financial Years      |                      |                      |                      |                      |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|
|   | Approved 2018/19     | Approved 2019/20     | Approved 2020/21     | Estimates 2021/22    | Projection 2022/23   |
| CRA Share   | 3,768,000,000        | 3,782,000,000        | 3,861,300,000        | 4,606,532,480        | 4,604,432,480        |
| Local Revenue   | 130,000,000          | 144,000,000          | 144,000,000          | 166,100,000          | 166,100,000          |
| World Bank - Dev. Of Youth Polytechnics                   | 41,800,000           | 30,228,298           | 27,904,894           |                      | 0                    |
| Kenya Climate Smart Agriculture Project(KCSAP)            | 117,000,000          | 140,590,677          | 280,000,045          | 350,000,000          | 350,000,000          |
| World Bank- Emergency Locust Response Project (ELRP)      |                      |                      |                      | 47,838,667           | 47,838,667           |
| Agriculture Sector Development Support Programme (ASDSP)  |                      | -                    | 12,921,815           | 23,843,630           | 0                    |
| Kenya Urban Support Programme (KUSP)                      | 89,802,100           | 107,908,872          | 89,802,100           |                      | 0                    |
| EU WaTER Support  |                      |                      | 69,163,856           |                      | 0                    |
| World Bank – Transforming Health Systems                  | 50,000,000           | 60,081,486           | 33,340,400           | 37,021,153           | 37,021,153           |
| Lease of Medical Equipment                                | -                    | 131,914,894          |                      |                      | 0                    |
| Kenya Devolution support Programme (KDSP)-Level II        |                      |                      |                      | 184,795,683          | 0                    |
| Support To Abolishment Of User Fees In H/C & Dispensaries | -                    | 8,788,919            | 8,788,919            | 8,555,250            | 0                    |
| DANIDA – Universal Health Care                            | 12,150,000           | -                    | 10,980,000           |                      | 0                    |
| RMLF  | 99,208,158           | 109,605,563          | 115,085,841          |                      | 0                    |
| <b>TOTAL REVENUE</b>                                      | <b>4,307,960,258</b> | <b>4,515,118,709</b> | <b>4,653,287,870</b> | <b>5,376,848,196</b> | <b>5,205,392,300</b> |

#### 4.1.2. Projected Total Revenue Outlook For 2022/23 FY

Table 36: Projected Total Revenue

| No. | SOURCE                                    | Estimate Cost        |
|-----|---|----------------------|
| 1.  | Equitable CRA Share                       | 4,604,432,480        |
| 2.  | Own Source Revenue                        | 166,100,000          |
| 3.  | Conditional Grants                        | 434,859,820          |
|     | <b>TOTAL</b>                              | <b>5,205,392,300</b> |
|     | <b>TOTAL EXCLUDING CONDITIONAL GRANTS</b> | <b>4,770,532,480</b> |

#### 4.1.3. Proposed Overall Expenditure Allocation For Projected Revenue (Excluding Conditional Grants)

Table 37: Overall Expenditure Allocation

| Allocation                                    | Item   | 2022/23 Proposed Amount |
|---|--|-------------------------|
| <b>Development</b>                            | EDA (Wards) Projects Development<br>(88% of total development allocation as per the EDA, 2015 Act)           | 1,099,447,279           |
|   | Flagship/County Level Projects Development<br>(12% of total development allocation as per the EDA, 2015 Act) | 8,788,919               |
|   | Governor's Residence   | 45,000,000              |
| <b>County Assembly Ceiling</b>                | County Assembly Ceiling  | 633,254,972             |
| <b>PE County Executive</b>                    | PE for County Executive Staff  | 2,413,174,391           |
| <b>Mandatory O&amp;M for County Executive</b> | Staff Medical Insurance, FIF, medical drugs, street lighting, conservancy etc                                | 347,643,975             |
| <b>County Executive Ceilings</b>              | County Executive O&M budget ceilings   | 223,222,944             |
| <b>TOTAL</b>                                  |  | <b>4,770,532,480</b>    |

#### 4.1.4. 2022/23 FY Proposed Expenditure Allocations

Table 38: Summary of expenditure Allocation

| Allocation                                    | Item   | Approved 2021/22 FY  | 2022/23 FY approved Amount | Change       |
|---|--|----------------------|----------------------------|--------------|
| <b>Development</b>                            | EDA (Wards) Projects Development                 | 1,231,347,280        | 1,099,447,279              | -131,900,001 |
|   | Flagship/County Level Projects Development       | 14,788,917           | 8,788,919                  | -5,999,998   |
|   | Governor's Residence                             | 0                    | 45,000,000                 | 45,000,000   |
| <b>County Assembly Ceiling</b>                | County Assembly Ceiling                          | 593,254,972          | 633,254,972                | 40,000,000   |
| <b>PE County Executive</b>                    | PE for County Executive Staff                    | 2,413,174,391        | 2,413,174,391              | 0            |
| <b>Mandatory O&amp;M for County Executive</b> | Staff Medical Insurance                          | 106,681,625          | 106,681,625                | 0            |
|   | Facilities Improvement Fund (FIF)                | 100,000,000          | 100,000,000                | 0            |
|   | Medical Drugs                                    | 90,000,000           | 90,000,000.00              | 0            |
|   | Bursary  | 32,000,000           | 32,000,000                 | 0            |
|   | Street lights bills                              | 7,000,000            | 7,000,000                  | 0            |
|   | Conservancy costs                                | 7,000,000            | 7,000,000                  | 0            |
|   | Abattoir AIA                                     | 962,350              | 962,350                    | 0            |
|   | Alcoholics AIA                                   | 4,000,000            | 4,000,000                  | 0            |
|   | ITWASCO subsidy                                  | 13,719,809           | 0                          | -13,719,809  |
|   | Assumption of Office of the Governor Costs       | 0                    | 20,000,000                 | 20,000,000   |
|   | Operationalization of Governor-elect office      | 0                    | 20,000,000                 | 20,000,000   |
|   | Formulation of planning documents & CIDP 2023-27 | 0                    | 15,000,000                 | 15,000,000   |
| <b>County Executive Ceilings</b>              | O&M budget ceilings                              | 156,603,136          | 168,222,944                | 11,619,808   |
| <b>Total</b>                                  |  | <b>4,770,532,480</b> | <b>4,770,532,480</b>       | <b>0</b>     |

#### 4.1.5. Equitable Development Act, (EDA) 2015: Development Allocation Parameters and Formula

Table 39: Development Allocation Parameters

| No. | Parameter                     | Percentage |
|-----|-------------------------------|------------|
| 1.  | Equal Share                   | 60         |
| 2.  | Population                    | 15.2       |
| 3.  | Poverty                       | 8.8        |
| 4.  | Area coverage                 | 3.2        |
| 5.  | ASAL Coverage/Services Access | 0.8        |
|     | <b>Total for Ward Level</b>   | <b>88%</b> |
| 6.  | Flagship/county projects      | 9.2        |
| 7.  | Emergencies                   | 2.0        |
| 8.  | Fiscal Responsibility         | 0.8        |
|     | <b>Total for County Level</b> | <b>12%</b> |

#### 4.1.6. Proposed budget by Programme

Table 40: Summary of proposed budget by programme

| Sector                             | Sub Sector  | Programme  | Amount (Ksh.)        |
|------------------------------------|---|--|----------------------|
| Infrastructure                     | Roads & Transport   | Rural Roads Improvement                                | 338,691,435          |
|                                    | Energy  | Energy Development                                     | 5,351,927            |
|                                    | Public works  | Public works   | 500,000              |
|                                    | <b>Sub Total</b>  |  | <b>344,543,362</b>   |
| Social Protection & Empowerment    | Sports, Youth affairs, ICT and Social services              | Sports Development                                     | 32,115,000           |
|                                    |   | Social Empowerment                                     | 37,900,000           |
|                                    |   | Social Protection                                      | 3,620,000            |
|                                    |   | ICT Services   | 465,000              |
|                                    | Education and Technical Training                            | Pre-Primary Education                                  | 108,745,155          |
|                                    |   | Technical and Vocational Education and Training (TVET) | 57,494,455           |
| <b>Sub Total</b>                   |   | <b>240,339,610</b>                                     |                      |
| Health, Water & Sanitation         | Health and Sanitation                                       | Curative and Rehabilitative Health                     | 41,350,000           |
|                                    |   | Preventive and Promotive health                        | 82,235,409           |
|                                    | Water, Lands, Environment and Climate Change Management     | Environmental Management and Protection                | 22,850,000           |
|                                    |   | Lands, Physical Planning and Urban Development         | 6,600,000            |
|                                    |   | Water and Sanitation Management                        | 164,754,772          |
|                                    | <b>Sub Total</b>  |  | <b>317,790,181</b>   |
| Economic and Productive            | Agriculture and irrigation                                  | Crop Development                                       | 39,539,119           |
|                                    |   | Irrigation Development                                 | 48,900,000           |
|                                    | Livestock production, Fisheries and cooperative development | Livestock development                                  | 29,496,927           |
|                                    |   | Veterinary services                                    | 31,720,389           |
|                                    |   | Cooperative development                                | 9,712,571            |
|                                    |   | Trade and Enterprise development                       | 4,050,000            |
|                                    |   | Culture and Heritage Preservation                      | 5,300,000            |
| <b>Sub Total</b>                   |   | <b>168,719,006</b>                                     |                      |
| Public Administration & Governance | Public Service Management and County Administration         | Public Service Management                              | 28,055,120           |
|                                    | Office of the Governor                                      | Governance   | 45,000,000           |
|                                    | <b>Sub Total</b>  |  | <b>73,055,120</b>    |
| <b>Grand Total</b>                 |   |  | <b>1,144,447,279</b> |

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

Table 41: Summary of proposed Budget by Sector/ Sub-sector

| Sector                               | Sub-Sector   | As a percent age (%) of the total budget | EDA Allocation 2022/23 FY | Conditional Grants | County Level      | TOTAL (Kshs)         |
|--------------------------------------|--|--|---------------------------|--------------------|-------------------|----------------------|
| Infrastructure                       | Roads, Public Works and Transport                            | 21.82                                    | 344,543,362               | 0                  | 0                 | 344,543,362          |
| Health, Water & Sanitation           | Health & Sanitation  | 10.17                                    | 123,585,409               | 37,021,153         | 0                 | 160,606,562          |
|                                      | Lands, Housing and Physical Planning                         | 12.30                                    | 194,204,772               | 0                  | 0                 | 194,204,772          |
| Social Protection & Empowerment      | Education, Science and Technology                            | 10.53                                    | 166,239,610               | 0                  | 0                 | 166,239,610          |
|                                      | Youth, Sports, Culture and Gender                            | 4.69                                     | 74,100,000                | 0                  | 0                 | 74,100,000           |
| Public Administration and Governance | Office of the Governor                                       | 2.85                                     | 0                         | 0                  | 45,000,000        | 45,000,000           |
|                                      | Public Service Management (PSM)                              | 1.78                                     | 28,055,120                | 0                  | 0                 | 28,055,120           |
| Productive and Economic              | Agriculture, Livestock and Fisheries                         | 30.79                                    | 88,439,119                | 397,838,657        | 0                 | 486,277,776          |
|                                      | Trade, Tourism, Co-operative Development and Energy          | 0.59                                     | 9,350,000                 | 0                  | 0                 | 9,350,000            |
|                                      | Livestock Production, Fisheries and Co-operative Development | 4.49                                     | 70,929,887                | 0                  | 0                 | 70,929,887           |
| <b>TOTAL (KSHS)</b>                  |  | <b>100</b>                               | <b>1,099,447,279</b>      | <b>0</b>           | <b>45,000,000</b> | <b>1,144,447,279</b> |

#### 4.2. Financial and Economic Environment

The risk to the economic outlook and the medium-term is the unpredictable socio-economic changes and destabilization of the economy by risks such as the global pandemics and other infestations that has negatively affected many sectors, thus posting inflationary pressure on the cost of living. Others are escalating public expenditure pressures, especially recurrent expenditures. The burden that wage-bill weighs on the budget is heavy and it is expected to continue posing fiscal risk to the National and County Governments.

The county government will continue to rationalize expenditure so as to improve efficiency and reduce overlaps and wastage. Expenditure management will be strengthened through capacity building of personnel, regarding the use of the Integrated Financial Management Information

System (IFMIS) and other appropriate financial management systems across all sectors and Departments.

### 4.3. Risks, Assumptions and Mitigation measures

Table 42: Risks, Assumptions and Mitigation measures

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



## 5. CHAPTER FIVE: MONITORING AND EVALUATION

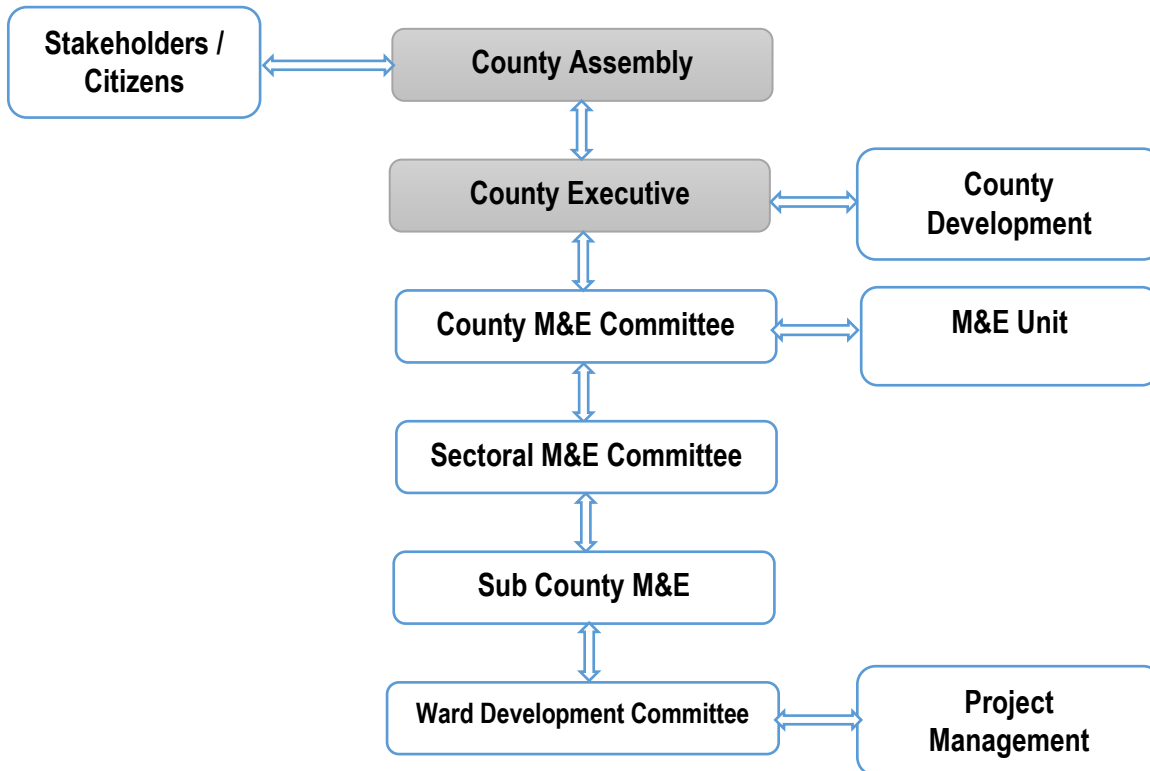
### 5.1. Introduction

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

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

The county is developing a County Monitoring and Evaluation System (CMES), which will define the development initiatives and projects to be monitored and evaluated, the activities needed for monitoring and evaluation to be successfully implemented, and the roles and responsibilities of the different players in the monitoring and evaluation exercise. The scope of the CMES will entail: data collection, indicator development, research and results analysis, documentation and dissemination for advocacy and sensitization, project monitoring and evaluation, and capacity development and policy coordination. This will be further defined in the County Monitoring and Evaluation Policy which will set up committees that will make the CMES operational and will include: County M&E Committee (CoMEC), County Technical M&E Committee, Sector Based M&E Committees, Sub-County M&E Committees (SCoMEC), Ward M&E Sub Committees. These committees will be in operation upon the approval of the M&E policy. The structure of the M&E committees is illustrated in Figure 2

Figure 2: Monitoring and Evaluation Committee Structure



## 5.2. Data collection, Analysis, and Reporting

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

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

**Programme outcome/output indicators:** Indicators that the respective programme areas will use to inform on progress towards programme objectives. The number will depend on the specific programme areas. Monitoring of progress will be the responsibility of the respective programme area.

The county departments will strive to do quarterly and annual surveys on key areas on county statistical information both qualitative and quantitative, disability surveys, customer satisfaction surveys and surveys on alcohol consumption and alcohol-related harm. It will also carry out actual

field visits on project implementation and progress. The county monitoring and evaluation committee will then compile the primary data and analyze following the established M&E Plan. The M&E committee will prepare quarterly reports and share with the County Executive for discussion and submission to the county assembly for approval. Thereafter the report will be availed to the various stakeholders and the public as provided for in the existing legal framework. M&E reports will provide information on progress, challenges and emerging issues in the process of implementing the county government projects. This ensures that essential data required for systematic and continuous assessment of project implementation, performance, and progress towards objectives is routinely collected, analyzed and reported.

#### **5.2.1. Data collection**

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

#### **5.2.2. Data Analysis**

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

#### **5.2.3. Reporting and dissemination**

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

County and sub-county monitoring and evaluation committees shall prepare their M&E quarterly and annual reports. These sectoral based reports shall include amalgamated reports from the County and National Government Departments and other stakeholders within the sector and will be submitted to the County Executive Committee.

The County M&E Policy will facilitate vertical (from the village, ward, sub-county to county levels) and horizontal (between and among state and non-state actors) reporting / engagements. A county central repository for M&E information will be established in

consultation with all stakeholders. This will provide a single platform for accessing reports and studies done on policies, programmes and projects implemented in the county.

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