



COUNTY GOVERNMENT OF ELGEYO MARAKWET

FINANCE & ECONOMIC PLANNING DEPARTMENT

**COUNTY
ANNUAL DEVELOPMENT PLAN
(ADP)**

**2014/2015
FINANCIAL YEAR**

CONTENTS

FOREWORD	3
1 CHAPTER ONE	5
1.1 County Profile Summary	5
1.1.1 General Information	5
1.1.2 Administrative and Political Units	5
1.1.3 Human Development Indicators.....	5
1.1.4 Productive and Infrastructural Developments Indicators	6
2 CHAPTER TWO	7
2.1 Sector Analysis, Strategic Objectives and Priorities	7
2.1.1 Strategic Objectives and Policy Goals.....	7
2.1.2 Priorities	8
3 CHAPTER THREE	9
3.1 Programmes and Sub-programmes Allocations	9
4 CHAPTER FOUR	18
4.1 2014/2015 Budget Implementation Plan	18
4.1.1 Office of The Governor	18
4.1.2 County Assembly	20
4.1.3 Finance and Economic Planning	21
4.1.4 Roads, Public Works and Transport.....	23
4.1.5 Youth, Sports, Culture & Gender	27
4.1.6 Education.....	31
4.1.7 Health.....	37
4.1.8 Lands, Housing, Physical Planning	44
4.1.9 Trade, Tourism & Co-operative Development	48
4.1.10 Water, Irrigation & Environment	54
4.1.11 Agriculture	64
4.1.12 I.C.T. & Public Service	85
4.2 SUMMARY TABLE FOR FUNDING PER QUARTER.....	86
CHAPTER FIVE	87
5 Annual Development Plan Implementation Framework	87

FOREWORD

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.

However, in striving to link policy, planning and budgeting, annual development planning is vital in prioritizing proposals of the county into annual targets aggregating into the achievements of county aspirations as captured in the five-year CIDP. In addition, annual development planning 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

It is upon this premise therefore that this Annual Development Plan (ADP) is being prepared. The ADP's preparation is also in compliance with constitutional and legal provisions as contained Article 220(2) of the Constitution and the Public Finance Management Act, 2012, Section 126 respectively.

Amongst the aims of these constitutional and legal provisions in justifying the need for Annual Development Plan includes enumeration of;

- a) Strategic priorities for the medium term that reflect the county's priorities and plans
- b) A description of how the county will respond to changes in the financial and economic environment
- c) Programmes to be delivered with details for each programme of –
 - i. The strategic priorities to which the programme will contribute
 - ii. The services or goods to be provided
 - iii. Measurable indicators of performance where feasible
 - iv. The budget allocated to the programme
- d) Payments to be made on behalf of the county, including details of any grants, benefits and subsidies that are to be paid
- e) A description of significant capital developments
- f) A detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible
- g) A summary budget in the format required by regulations
- h) Such other matters as may be required by the Constitution or this Act

This Annual Development Plan is a culmination of several processes and policy documents within the annual budget calendar as required by law which included;

- County Fiscal Strategy Paper which outlined the policy goals and strategic goals to be focused on in 2014/2015
- Residents' memoranda in budget forums and County Fiscal Strategy Paper
- 2014/2015 Financial Year approved budget
- Departmental inputs for County Fiscal Strategy Paper and 2014/15 budget

The priorities adopted in the CFSP and for which this budget approved allocated significant resources included; Enhancement of health service delivery, Poverty reduction interventions through agricultural and livestock development, Infrastructural developments in Roads, sports, energy generation, educational enhancements, water access, tourism and environmental development, amongst other priorities. The 2014/15 Annual Development Plan therefore is informed by the strategic objectives and policy goals as outlined in the County Fiscal Strategy Paper.

Although the 2014/15 FY Budget has been approved and from which this Annual Development Plan is derived, the onus is on us as county development stakeholders to deliver on the planned development activities on a timely, participatory, efficient and effective manner

This document is organized into five chapters. Chapter one highlights the county profile which details demographic, human development and infrastructural indicators. In Chapter two, sector analysis, strategic objectives and priorities have been highlighted. Chapter three lists programmes, sub-programmes and their respective allocations from the approved budget. Chapter four details 2014/15 budget implementation plan while chapter five highlights the Annual Development Plan's implementation framework and responsibilities

It is worth noting that this ADP is for development allocations and therefore Office of the Deputy Governor, Administration and County Public Service Board Departments' analysis tables are not included. Additionally, some Programmes and Sub Programmes have some columns without figures because they have been budgeted as recurrent

SHADRACK CHELIMO
CEC, FINANCE AND ECONOMIC PLANNING

1 CHAPTER ONE

1.1 County Profile Summary

1.1.1 General Information

Elgeyo Marakwet County covers a total area of 3029.9 km². 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 is divided into three topographic zones namely: The Highlands, Kerio Valley and The Escarpment: all of them separated by the conspicuous Elgeyo Escarpment. The Highlands constitutes 49 percent of the county's area and 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. There is a marked variation in amount of rainfall in the three zones; The Highlands receive between 1200mm and 1500mm per annum while The Escarpment and the Kerio Valley receives rainfall ranging between 1000mm to 1400mm per annum. In altitude, the Highland plateau rises from an altitude of 2700 meters above sea level on the Metkei Ridges in the South to 3350 metres above sea level on the Cherangany Hills to the North.

Administratively, the county is divided into four sub-counties, namely: Marakwet East, Marakwet West, Keiyo South and Keiyo North each with several Divisions, Locations and Sub-locations. Politically, the county is divided into four constituencies: Marakwet East, Marakwet West, Keiyo South and Keiyo North and twenty Wards; six in both Marakwet West and Keiyo South and four in Marakwet East and Keiyo North.

The county's total population was 370,712 in 2009 (National Population and Housing Census). The 2012 population projection was 401,989. The inter-census population growth rate for the county is 2.7 percent per annum. Keiyo North has the highest population density of 148 persons per km² while Marakwet East has the lowest with 109 persons per km². Keiyo South and Marakwet West have 132 and 146 persons per km² respectively.

1.1.2 Administrative and Political Units

Administratively, the county is divided into four sub-counties, namely: Marakwet East, Marakwet West, Keiyo South and Keiyo North. The Sub-counties are further divided into twenty Wards corresponding to the political boundaries. In compliance with the Constitution and relevant legislations, the county is in the process of dividing each Ward further into villages to ensure effective service delivery. The number of villages will be determined by a criteria that will encompass various parameters

Politically, the county comprises of four constituencies, namely; Marakwet East, Marakwet West, Keiyo South and Keiyo North. There are 20 elective Wards in the county.

1.1.3 Human Development Indicators

One of the main objectives under the Kenya's economic blue print, Vision 2030, is to provide a high quality of life for all Kenyans.

Article 27 of the Constitution recognizes that measures should be undertaken to encourage affirmative action programs and policies to address past inequalities. Economic and social rights to all are also recognized in Article 43.

These include the right to health care services, adequate housing, and sanitation, adequate food of acceptable quality, clean and safe water and appropriate social security to vulnerable groups in the society.

In Elgeyo Marakwet County, 57 percent of residents live below the poverty line compared to the national average of 46 percent. However, at the Escarpment and the Kerio Valley regions at the county, the poverty levels are as high as 67 percent of the population.

The literacy level of the county stands at 48.5 percent for the age of three years and above with females having a literacy of 47.4 percent while that of males is 49.8 percent. On accessibility, the average distances to the nearest public primary and secondary schools are 1.1 km and 2.5 km respectively. Education initiatives will therefore be put in place to address the gap with both the formal education system and the adult learning programs being addressed.

On the employment rates, the county has 50 percent of its labor force being unemployed which is higher than the national average of 46 percent. Therefore, alternative forms of livelihoods, more tertiary institutions and investments in infrastructural development need to be addressed so as to mitigate these high unemployment rates.

On health indicators, the current health development initiatives being undertaken, Life expectancy for residents of the county which stands at 66 years is expected to increase. Immunization rates in the county are as low as 60 percent especially given that complete immunization is vital in reducing infant and child mortality rates. Children born by a qualified health practitioner constitute 60 percent. The doctor to patient ratio at the county is 1:15,548 whereas that of nurse to patient is 1:2,241. The average distance to a health facility is 8 km. The 5 most prevalent diseases are: upper respiratory tract infection, clinical malaria, pneumonia, eye infection, skin infection, HIV/AIDS and Tuberculosis in order of prevalence. HIV/AIDS prevalence rate is 4.7 percent nationally as compared to 3.8 percent in the county

The population accessing clean water and sanitation services in the county stands at 10 percent and 15 percent respectively. The county is endowed with water resources in form of adequate water catchment areas and protected springs and rivers. There are 16 permanent rivers, 62 water pans and 18 dams. On average, residents have to walk for 2.5 km to the nearest water point.

1.1.4 Productive and Infrastructural Developments Indicators

The area under arable agricultural practice accounts for 2170.9 km² which constitute 71% area of the county. Agriculture sector employs over 90% of the county's work force. Cash crop acreage currently stands at 4180.74 Ha. Irrigated agriculture though in small-scale has taken root in the county with over 6,500 Ha of land under irrigated farming

Currently, annual production of milk stands at 14.9 million litres. Other livestock species reared include goats and sheep mainly on small-scale basis by subsistence farmers. Bee-keeping is also practiced majorly along Kerio Valley and in forest zones. Currently, there are 440 fish ponds and 2 shallow water reservoirs whose yields approximate 260 tons of fish annually worth Kshs. 70 million.

The county currently has a total road network of 1,579.4 km of which 152 km (9.6 percent) is Bitumen (tarmac), 996.2 km is gravel surface (63.1 percent) and 431.2 km is earth (27.3 percent). The county has 2 Airstrips; Tot and Chepsirei, though these airstrips have not been utilized optimally coupled with irregular maintenance. Electricity coverage in the county averages 6% of households with the main source of energy for cooking being firewood.

2 CHAPTER TWO

2.1 Sector Analysis, Strategic Objectives and Priorities

The three ecological zones of the county have varied levels of socio-economic developments and resource endowments. A review of these zones show that for overall socio-economic development to be realized, there is need to invest in improvement in quality education at all levels, improving road network and power supply, improving value and quality of agricultural products through value addition and intensifying irrigation in the Kerio Valley. In addition, intensifying protection and rehabilitation of environment, mainstreaming disaster response mechanism in development planning, improving and maintaining the literacy levels and enhancing tourism and exploitation of natural resources as a major source of revenue will enhance the socio-economic status of the residents in the county.

To be able to realize these aspirations and harness the potential that can propel the county to higher economic possibilities, strategic objectives, policy goals and priorities were outlined in the County Fiscal Strategy Paper, a document which informed the 2014/15 Financial Year and from which this Annual Development Plan is derived.

2.1.1 Strategic Objectives and Policy Goals

Amongst the strategic objectives that informed the 2014/15 Budget and consequently this Annual Development Plan includes;

- Investment in health care through improvement and upgrading of health facilities, service delivery enhancement, community health strategy, efficient drugs and commodities management strategy and cemetery and mortuaries will be focused on
- Enhancement in food security and returns to agricultural ventures. This will be achieved by allocations for; cash crops development, productivity and technology adoption, Kerio Valley irrigation strategy, horticultural development, fish farming promotion and support, livestock production enhancement initiatives, value addition and marketing, and value chain linkages
- Creation of a development strategy that enhances services delivery in a peaceful, issue-oriented and people centered environment. This will be achieved through enhancement of communities' capacity to manage viable and sustainable projects and undertaking community self-reliance initiatives that are sustainable
- Focus on infrastructural developments including those for roads, energy and office buildings for administrative responsibilities arising from the devolution. These infrastructural developments are geared towards market accessibilities, electricity for value addition industries and office space for enhanced service delivery

- Investment in water access, tourism development and marketing and environmental conservation and protection
- Investment in education and social protection for improved livelihoods through allocation of significant resources to amongst others; ECDE improvement, schools infrastructural, vocational and tertiary training and quality enhancement in and educational institutions

2.1.2 Priorities

Priorities identified in this Annual Development Plan have been identified with equal development distribution consideration. This distribution was informed by the intended strategic objectives and proposals contained in the CIDP. Sector distribution for balanced developments was also considered

3 CHAPTER THREE

3.1 Programmes and Sub-programmes Allocations

Department	Programme Title	Programme Allocation	Sub Programmes	Sub Programme Allocation
Office of the Governor	P.1 General Administration and Support Services	88,661,749	SP 1.1 Improve coordination and support for implementation Departments	88,661,749
	P.2 Physical Infrastructure	72,308,813	SP 2.1 Construction of Governor's Residence	12,000,000
			SP 2.2 Construction of County Headquarters Offices	28,308,813
			SP 2.3 Construction of Sub County Offices	8,000,000
			SP 2.4 Construction of County Ward Offices	24,000,000
	P.3 County Executive Committee Services	1,400,000	SP 3.1 Management of CEC Affairs and Policy Management	1,400,000
	P.4 Public Sector Advisory Services	4,800,000	SP 4.1 Economic, Political & Social Advisory Services	1,400,000
			SP 4.2 Legal Advisory Services	2,300,000
			SP 4.3 Public Procurement Services	1,100,000
	P.5 Disaster Risk Reduction and Management	27,500,000	SP 5.1 Disaster Preparedness and Mitigation Measures	4,500,000
SP 5.2 Disaster Related Infrastructure			23,000,000	
TOTAL ALLOCATION: 194,670,562				
Office of the Deputy Governor	P.1 General Administration and Support Services	9,448,972	SP1.1 General, Administration and Support Services	9,448,972
	P.2 Development Coordination	3,282,763	SP 2.1 Development Coordination	3,282,763
	TOTAL ALLOCATION: 12,731,735			
Administration	P.1 General Administration and Support Services	54,707,485	SP 1.1 General Administration and Support Services	54,707,485
	P.2 County Executive Services Coordination	7,075,197	2.1 County Executive Services Coordination	7,075,197

Department	Programme Title	Programme Allocation	Sub Programmes	Sub Programme Allocation
	P.3 Coordination of County Administrative functions	18,647,026	SP 3.1 Coordination of County Administrative levels	4,000,000
			SP 3.2 County Public Service Coordination	5,547,026
			SP 3.3 County Hospitality Services	2,600,000
			SP 3.4 Management of Urban Areas	6,500,000
	P.4 Facilitation of Public Participation Forums	3,000,000	SP 4.1 Facilitation of Public Participation Forums	3,000,000
	P.5 Enforcement of domesticated or enacted laws and regulations	6,000,000	SP 5.1 Enforcement of domesticated or enacted laws and regulations	4,000,000
			SP 5.2 Operationalization of citizen fora for decentralized units	2,000,000
TOTAL ALLOCATION: 89,429,708				
County Assembly	P.1 Administration, Planning and Support Services	231,168,889	SP 1.1 Personal Emoluments	186,168,889
			SP 1.2 Car Loan	45,000,000
	P.2 General Office Operations	83,845,049	SP 2.1 Support Services	82,095,049
			SP 2.2 ICT Services	1,750,000
	P.3 Physical Infrastructure	26,226,173	SP 3.1 County Assembly Administration offices	26,226,173
	P.4 County Assembly Clerk Services	23,800,000	SP 4.1 Legal Advisory Services	1,500,000
			SP 4.2 Financial Services	1,300,000
			SP 4.3 Procurement Services	7,000,000
			SP 4.4 Support and Co-ordination of Committees	3,000,000
			SP 4.5 Human Resource Development	2,000,000
			SP 4.6 Capturing and Recording of Assembly Proceedings	9,000,000
	P.5 County Assembly Service Board	12,364,000	SP 5.1 Personnel services	3,064,000
			SP 5.2 Service delivery	800,000
SP 5.3 Members' welfare			8,500,000	
TOTAL ALLOCATION:377,404,111				
Finance &	P 1: General Administration and	84,129,798	SP 1: Administration and Support Services	84,129,798

Department	Programme Title	Programme Allocation	Sub Programmes	Sub Programme Allocation
Economic Planning	Support Services			
	P.2 :Public Financial and Accounting	3,900,000	SP 2.1: Finance information systems	1,500,000
			SP 2.2: Accounting management servicers	2,400,000
	P.3: Pay roll Management	600,000	SP 3.1: IPPD	600,000
	P.4 :Budget Formulation, Coordination and Management	7,208,988	SP4.1: Budget Formulation, Coordination and Management	7,208,988
	P.5 Internal Audit	500,000	SP 5.1: Internal Audit	500,000
	P.6 Economic development coordination	10,600,000	SP 6.1: Monitoring & Evaluation	1,300,000
			SP 6.2: County Statistics and data management	3,500,000
			SP 6.3: Publishing, Dissemination and documentation of government policies	5,800,000
	P.7: Revenue enhancement and Infrastructure	24,166,724	SP 7.1 :Erection of barriers	9,500,000
SP 7.2: Construction of parking Motor cycles Shades			6,666,724	
SP 7.3: Construct fresh produce market			8,000,000	
TOTAL ALLOCATION: 131,105,510				
Roads, Public Works & Transport	P.1 General Administration and support services	33,858,818	SP 1: General Administration and support services	33,858,818
	P.2 Roads	335,255,325	SP 2.1: Bridges	24,000,000
			SP 2.2: Roads opening	44,900,000
			SP2.3: Grading	45,800,000
			SP 2.4: Minor structures	27,800,000
			SP2.5: Gravelling	131,955,325
			SP 2.6: Roads in All Wards	40,300,000
			SP 2.7: Road design	500,000

Department	Programme Title	Programme Allocation	Sub Programmes	Sub Programme Allocation
	P.3 Public Works	21,300,000	SP 2.8: Town Road Works	20,000,000
			SP 3.1: Designs of footbridges	300,000
			SP 3.2: Construction of foot bridges	15,000,000
			SP 3.3: Fire fighting	6,000,000
			SP 3.4: Rehabilitation of public buildings	-
			SP 3.5: Building research centre	-
			SP 3.6: Registration and maintenance of government buildings	-
			SP 3.7: Exhibition for public awareness	-
				SP 3.8: Plan approvals and registration
TOTAL ALLOCATION:390,414,143				
Youth, Sports, Culture, Gender	P.1 General Administration and Support Services	20,273,508	SP 1.1 Administration, field operations and support services	20,273,508
	P. 2 Sports Development	116,792,117	SP 2.1 Kamariny Stadium Development	99,092,117
			SP 2.2 Sports Activities and Programs	2,450,000
			SP 2.3 High altitude training centre	0
			SP 2.4 County Sports Fields	15,250,000
	P.3 Culture and Heritage	3,750,000	SP 3.1 Cultural activities	1,000,000
			SP 3.2 Cultural centres	2,550,000
			SP 3.3 Medicinal botanical gardens	200,000
	P. 4 Youth Affairs	2,500,000	SP 4.1 Youth Empowerment Centres	1,500,000
			SP 4.2 Youth Development Programmes and Policy	1,000,000
	P.5 Gender and Social Protection	9,000,000	SP 5.1 Gender Mainstreaming, Interventions and Development	500,000
			SP 5.2 Women Empowerment Programs	2,500,000
			SP 5.3 Elderly Persons Initiatives	3,000,000
			SP 5.4 People With Disabilities (PWDs) Empowerment	3,000,000
P. 6 Children Welfare Initiatives	250,000	SP 6.1 Children Welfare Initiatives	250,000	
TOTAL ALLOCATION:152,565,625				
Education	P.1 General administration & support services	121,015,932	SP 1.1: General Administration & Support Services	115,315,932
			SP 1.2: Quality Assurance & Standards	2,000,000

Department	Programme Title	Programme Allocation	Sub Programmes	Sub Programme Allocation
			SP 1.3: Research, Documentation & Exam Services	3,700,000
	P.2 Early Childhood Development Education (ECDE)	72,000,000	SP 2.1: ECDE Infrastructure.	72,000,000
			SP 2.2: School Feeding	-
	P.3 County Bursary Scheme	25,000,000	SP 3.1:County Bursary Scheme	25,000,000
	P.4 Youth Polytechnics Infrastructural support	45,051,618	SP 4.1: Youth Polytechnics Infrastructural support	45,051,618
	P.5 Special Needs Education	2,000,000	SP 5.1: SNE Operations Support	2,000,000
	TOTAL ALLOCATION: 265,067,550			
Health Services	P.1 Health Service Delivery Administration Services	725,923,360	SP 1.1 Health Service Delivery Administration Services	719,423,360
			SP 1.2 In service trainings and Staff motivation initiatives	4,000,000
			SP 1.3 Health Sector Planning and Financing	1,000,000
			SP 1.4 Health Research and Information Management	1,500,000
	P.2 Preventive & Promotive Health Services	20,000,000	SP 2.1 Community Health Services	8,000,000
			SP 2.2 Urban & Educational Institutions Health services	5,000,000
			SP 2.3 Maternal and Child Health Services	7,000,000
	P.3 Curative Health Services	74,000,000	SP 3.1 Medical Supplies	74,000,000
			SP 3.2 Curative Health Management Services	-
	P.4 Health care Infrastructure	56,950,302	SP 4.1 Infrastructure Construction, Expansion and Maintenance	26,200,302
			SP 4.2 Iten Medical Training College	500,000
			SP 4.3 Ambulance Vehicles Acquisition	
			SP 4.4 Purchase of Medical Equipment	30,250,000
	P.5 Health Sector Programme Support (DANIDA FUNDS)	18,420,000	SP 5.1 County Supportive Supervision (DANIDA)	1,000,000
			SP 5.2 Accountant's Salary ((DANIDA)	820,000
			SP 5.3 County Health Facilities Support (DANIDA)	16,600,000
		TOTAL ALLOCATION:895,293,662		
Lands, Housing and Physical	P.1 General Administration & Support Services	31,155,549	SP1.1:General Administration & Support Services	31,155,549

Department	Programme Title	Programme Allocation	Sub Programmes	Sub Programme Allocation
Planning	P.2 Housing	3,890,000	SP2.1: Estates Management and Valuation	1,990,000
			SP2.2: Promotion of Appropriate Building Technology, Standards & Research	1,900,000
	P.3 Land Survey	14,000,000	SP3.1: Infrastructure & Equipment	5,500,000
			SP 3.2: Survey NSDI Geodetics	8,500,000
	P.4 Physical Planning	48,482,511	SP4.1: Preparation of Regional, Local Physical Development & Part Development Plans	48,082,511
			SP 4.2: Management of the built Environment	400,000
	P.5 Land Adjudication and Settlement	1,500,000	SP 5.1: Demarcation and Survey of Community Land	1,500,000
TOTAL ALLOCATION: 99,028,060				
Trade, Tourism, Co-Operative Development	P.1 General Administration & Support Services	30,650,916	SP1.1: General Administration & Support Services	30,550,916
			SP 1.2: Cooperative Auditing Services	100,000
	P.2 Trade Development and Promotion	13,005,420	SP 2. 1 Trade development &Promotion	13,005,420
	P.3 Co-operative Development	13,000,000	SP 3.1 Trade Shows And Exhibitions	1,000,000
			SP 3.2 Cooperatives Agricultural Support	5,500,000
			SP 3.3 Value Addition To Agricultural Products	2,500,000
			SP 3.4 Development of SACCOS	4,000,000
	P.4 Tourism Development	63,500,000	SP 4.1 Development of Tourism Infrastructure	50,000,000
			SP 4.2 Development of Eco-Tourism & Community Conservancies	9,000,000
			SP 4.3 Tourism Marketing and Promotion	4,500,000
	P.5 Energy Development	4,000,000	SP 5.1 Street Lighting	2,000,000
			SP 5.2 Investment in Renewable Energy	2,000,000
	P.6 Weights & Measures	500,000	SP 6.1 Weights Calibration and Verification	250,000

Department	Programme Title	Programme Allocation	Sub Programmes	Sub Programme Allocation
			SP 6.2 Measures Standardization	250,000
	P.7 Industrial Development		SP 7.1 Industrial Development	–
	TOTAL ALLOCATION:124,656,336			
Water, Irrigation &Environment	P1: General Administration and Support service	37,060,963	SP1.1Administration and Support Services	37,060,963
	P.2 Irrigation Infrastructure	35,000,000	SP 2.1 Canal lining	15,000,000
			SP 2.2 Irrigation Pipelines	6,200,000
			SP 2.3 Water control and regulation structures	9,000,000
			SP 2.4 Water Storage Structures	4,800,000
	P.3 Water Supply	89,354,379	SP 3.1 Rehabilitation and expansion of water schemes	76,300,000
			SP 3.2 Rehabilitation& establishment of water storage structures	13,054,379
	P.4 Environmental Conservation and Protection	10,000,000	SP 4.1: Environmental Protection	10,000,000
P. 5 Forest Management Plan	9,600,000	SP 5.1Forest Management Planning	9,600,000	
	TOTAL ALLOCATION: 181,015,342			
Agriculture	P. 1 General Administration and Support Services	140,795,401	SP 1.1 Administration and support services	140,795,401
	P. 2 Crop Production	94,611,930	SP. 2.1 Promotion of green houses	5,000,000
			SP. 2.2 Horticultural Sector Support	6,711,930
			SP 2.3: Agricultural Shows and Trade Exhibitions	6,800,000
			SP 2.4: Value addition to Agricultural Products	34,200,000
			SP 2.5: Cash Crops Development and Promotion	21,000,000
			SP. 2.6Chebara ATC Development	20,900,000
			SP.2.7 Agricultural Infrastructure, Conservation and Research	–
	P. 3 Livestock Production	20,509,929	SP. 3.1 Dairy Sector Improvement	13,500,000
			SP. 3.2 : Wool Sheep Improvement	–
SP. 3.3 Trade Exhibitions			200,000	
SP.3.4 Construction of Stock Sale yards			2,000,000	

Department	Programme Title	Programme Allocation	Sub Programmes	Sub Programme Allocation
			SP.3.5 Livestock Agricultural Sector Support	2,809,929
			SP. 3.6 Hatchery equipment for poultry	2,000,000
			3.7 Value Additions to Dairy sector	-
	P. 4 Fisheries Production	3,807,930	SP. 4.1 Fisheries Agricultural Sector Support Programme	2,807,930
			4.2: Value Addition for Fisheries Production	1,000,000
	P.5 Veterinary Services	26,309,929	SP5.1: Livestock Diseases Control	6,509,929
			SP5.2: Livestock Disease Surveillance	-
			SP5.3: Provision of Artificial Insemination Services	8,300,000
			SP5.4 Dips Rehabilitation and Construction	4,000,000
			SP5.5 Veterinary Agricultural Sector Support	7,000,000
			SP5.6 Trade Exhibitions	500,000
TOTAL ALLOCATION:286,035,119				
County Public Service Board	P. 1 Administration and Support of Human Resources in the County Public Service	32,846,012	SP 1.1 Personnel Services	3,542,268
			SP1. 2 Recruitment & Placement	6,593,040
			SP1. 3 Public Service Policies and Strategies	1,600,000
			SP 1.4 Administrative Support Services	21,110,704
	P.2 Physical Infrastructure		SP.2.1 Office Construction	-
TOTAL ALLOCATION: 32,846,012				
I.C.T. & Public Service	P.1 General Administration and Support Services	18,520,166	SP.1 General Administration and Support Services	
	P. 2 Provision of ICT Services	37,695,143	SP2.1 Development and Operationalize ICT Policy and Strategy	-
			SP2.2 Provision of connectivity and technology infrastructure for County headquarters and Sub-county Offices	8,000,000

Department	Programme Title	Programme Allocation	Sub Programmes	Sub Programme Allocation
			SP2.3 Establishment of County Information Resource Centers	29,695,143
	P. 3 Human Resource Management		SP.3.1 HR Policy and Strategy Formulation	-
			SP.3.2: Capacity building for staff	-
			SP.3.3 Performance management	-
			SP. 3.4 Human Resources Management and Development	-
	TOTAL ALLOCATION: 56,215,309			
GRAND TOTAL :		3,288,478,784		

4 CHAPTER FOUR

4.1 2014/2015 Budget Implementation Plan

4.1.1 Office of The Governor

Programme	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
P.2 Physical Infrastructure	SP 2.1	Construction of Governor's Residence	Governor's Residence	1	No. of residence	12,000,000	-	7,000,000	5,000,000	-	County
	SP 2.2	Construction of County Headquarters Offices	County Headquarters Offices	1	No. of headquarters office	28,308,813	3,000,000	15,000,000	5,308,813	5,000,000	County
	SP 2.3	Construction of Sub County Offices	Marakwet East	1	No. of headquarters office	4,000,000	1,500,000	2,000,000		500,000	County
			Keiyo South	1	No. of headquarters office	4,000,000	500,000	3,000,000	-	500,000	County
	SP 2.4	Construction of County Ward Offices	Ward offices in twelve Wards	12	No. of offices	24,000,000	6,000,000	12,000,000	-	6,000,000	Wards
Total for P2											

Programme	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
						72,308,813	11,000,000	39,000,000	10,308,813	12,000,000	
P.4 Disaster Risk Reduction and Management	SP 4.2 Disaster Related Infrastructure	Disaster Related Infrastructure	Disaster Response	Disaster related infrastructure works		16,000,000		5,000,000	6,000,000	5,000,000	County
			Establishment of disaster response centre	1	No. of centres	7,000,000	7,000,000				
TOTAL FOR P4						23,000,000	7,000,000	5,000,000	6,000,000	5,000,000	
Grand Total						95,308,813	18,000,000	44,000,000	16,308,813	17,000,000	

4.1.2 County Assembly

Programme	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward
							1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
P.3 Physical Infrastructure	SP. 3.1 County Assembly Administration Offices	Construction of Offices	Construction	1 block with 20 Unit	No. of structures constructed	26,226,173	-	26,226,173	-	-	Assembly HQs
Total Allocation for SP 3.1						26,226,173	-	26,226,173	-	-	
Total Allocation for P.3						26,226,173	-	26,226,173	-	-	

4.1.3 Finance and Economic Planning

Programme	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
P.7 Revenue enhancement and infrastructure	SP 7.1 Erection of barriers	Boundary Barrier / weight bridge	Construction of Barrier and installation of Weight bridge	1	No. of Barrier/Weight bridge	2,000,000	-	500,000	1,000,000	500,000	Kamariny
		Kapcherop Barrier/Weight brige	"	1	No. of Barrier/Weight bridge	2,000,000	-	500,000	1,000,000	500,000	Kapcherop
		Flax Junction Barrier /Weight bridge	"	1	No. of Barrier/Weight bridge	2,000,000	-	500,000	1,000,000	500,000	Chepkorio
	S.7.2 construction of Parking for Motor Cycles Shades	Parking for Motor Cycles Shades	construction of Parking for Motor Cycles Shades	60	No. of Motor Cycles Shades	6,666,724		500,000	3,000,000	3,166,724	3 in every Ward
S.7.3 Construction of fresh produce markets		Chepsigot Market	Construction of Market	1	No. of market constructed	2,000,000	-	-	1,500,000	500,000	Soy North
		Cheptogei Market	Construction of Market	1	No. of market constructed	2,000,000	-	-	1,500,000	500,000	Moiben/Kuswerwo

Programme	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
		Nyaru Market	Construction of Market	1	No. of market constructed	2,000,000	-	-	1,500,000	500,000	Soy South
		Endo Market	Construction of Market	1	No. of market constructed	2,000,000	-	-	1,500,000	500,000	Endo
TOTAL FOR P7											
						20,666,724	-	2,000,000	12,000,000	6,666,724	

4.1.4 Roads, Public Works and Transport

Programme	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward
							1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
P.2 Roads	SP 2.1 Bridges	Kaptaragon bridge	Construction	1	No. of bridges constructed	6,000,000	-	3,000,000	3,000,000	-	Emsoo
		Chebaon bridge	Construction	1	No. of bridges constructed	6,000,000	-	3,000,000	3,000,000	-	Chepkorio
		TendenSimat Bridge	Construction	1	No. of bridges constructed	6,000,000	-	3,000,000	3,000,000	-	Chebororwa/Cherangany
		Kapchoge /Kararia bridge	Construction	1	No. of bridges constructed	6,000,000	-	3,000,000	3,000,000	-	Kapyego
	Total Allocation for Sub Programme						24,000,000		12,000,000	12,000,000	
SP 2.2 Road works		Nyawa – Kabore/Songeto	Road works activities	23km	No. of kilometres done	20,000,000	-	5,000,000	15,000,000	-	Tambach
		Iten-Kapkesum-sergoit	Road works activities	11km	No. of kilometres done	8,000,000	-	3,000,000	5,000,000	-	Kapchemutwa
		Kamariny-Sergoit	Road works activities	6km	No. of kilometres done	4,000,000	-	2,000,000	2,000,000	-	Kamariny/Kapchemutwa
		Kameza-Belgut	Road works Activities	5km	No. of kilometres done	5,000,000	-	2,000,000	3,000,000	-	Kamariny
		Kamwosor – Kapkitony-Talaal-	Road works Activities	20km	No. of kilometres done	10,200,000	-	4,000,000	6,200,000	-	Kabiemit/ Metkei

Programme	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward
							1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
		Chepkosom-Cheboen-Kipkabus									
		Chemwabul – Changach Barak-Rokocho	Road works activities	14km	No. of kilometres done	6,500,000	-	3,000,000	3,500,000	-	Soy North
		Koisoen- Simit-Muskut	Road works activities	15km	No. of kilometres done	8,700,000	-	4,000,000	4,700,000	-	Soy North/Chepkorio
		Chemoibon-Kiptabach	Road works activities	15km	No. of kilometres done	3,300,000	-	1,000,000	2,300,000	-	Soy South
		Taiya-Kiptengwer-Setano	Road works activities	12km	No. of kilometres done	9,500,000	-	4,000,000	5,500,000	-	Metkei
		Kapchoge-Koropkwen-Chepkoit	Road works activities	25km	No. of kilometres done	21,000,000	2,000,000	10,000,000	9,000,000	-	Kapyego/ Embobut
		Maina-Chemworor-Kokwokor	Road works activities	12km	No. of kilometres done	10,000,000	-	4,000,000	6,000,000	-	Sambirir
		Sangach – Kerio river	Road works activities	7 km	No. of kilometres done	7,000,000	-	3,000,000	4,000,000	-	Endo
		Kapsowar-Sisiya-Arror	Road work activities	23 km	No. of kilometres done	10,000,000	-	3,000,000	7,000,000	-	Kapsowar/ Arror
		Kibigos-Kolelach Bridge-Kipkundul	Road works Activities	13 km	No. of kilometres done	13,000,000	-	5,000,000	8,000,000	-	Lelan

Programme	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward
							1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
		Nerkwo-Kaplenge-Mindililwo-Kondabilet	Road works activities	17.5km	No. of kilometres done	14,000,000	-	6,000,000	8,000,000	-	Moiben-Kuserwo
		Iten/ Tambach/ Kapsowar/ Kapcherop/ Kamwosor& Other centres	Road works activities		No. of kilometres done	20,000,000	-	10,000,000	10,000,000	-	All wards
		Road design			No. of design	500,000	500,000	-	-	-	All wards
		Emergency Fund			No. of emergencies	4,000,000	1,000,000	1,000,000	1,000,000	1,000,000	All wards
		County mechanical & Transport fund	Coordination of transport services	Provision of mechanical & transport services	No. of services	5,000,000		2,000,000	3,000,000		County wide
		Routine maintenance of other roads in the county	Routine maintenance	Maintained roads	No. of km maintained	83,700,325	15,300,000	50,000,000	13,000,325		All wards
		Total Allocation for Sub Programme				263,700,325	24,800,000	122,000,000	115,900,325	1,000,000	
	SP 2.6: Roads in all Wards	Labour based works within the county	Routine labour intensive road works	Maintained roads	No. of km done	47,555,000	10,000,000	17,555,000	10,000,000	10,000,000	All wards
		Total Allocation for Sub Programme				47,555,000	10,000,000	17,555,000	10,000,000	10,000,000	
P.3 Public	SP 3.1:	Kerewawa	Constructio	1	No. of	3,750,000	-	2,000,000	1,750,000	-	Embobut

Programme	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward
							1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
Works	Foot Bridges		n		bridges						
		Kapkata - Embomuchukwo	Construction	1	No. of bridges	3,750,000	-	2,000,000	1,750,000	-	Arror
		Epke	Construction	1	No. of bridges	3,750,000	-	2,000,000	1,750,000	-	Soy North
		Chelingwa / Kameza	construction	1	No. of bridges	3,750,000	-	2,000,000	1,750,000	-	Kamariny
	Design of foot bridges	designs	4	No. of designs	300,000	300,000	-	-	-		
Total Allocation for Sub Programme						15,300,000	300,000	8,000,000	7,000,000		
	SP 3.3: Fire fighting	Acquisition of a fire fighting equipment	Purchasing	Various fire fighting equipment	No. of fire fighting equipment	6,000,000		6,000,000			Entire county
Total Allocation for Sub Programme						6,000,000		6,000,000			
Total Allocation for Road, Public Works and Transport						356,555,325	35,100,000	165,555,000	144,900,325	11,000,000	

4.1.5 Youth, Sports, Culture & Gender

Programme	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward
							1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
P. 2 Sports Development	SP 2.1 Kamariny Stadium Development	Kamariny Stadium Development	Drainage systems completed, Redesigned and constructed track/field, podium/stands, launching pad for paragliders and Perimeter wall done	Upgraded stadium	Kamariny Stadium upgraded	99,092,117	20,000,000	35,000,000	34,000,000	10,092,117	Kamariny
	Total allocation for Sub Programme						99,092,117	20,000,000	35,000,000	34,000,000	10,092,117
SP 2.2 Sports Activities and Programs	Sports Activities and Programs	Athletics activities- County Cross Country	1	No. of activities	950,000		250,000	550,000	200,000	All Wards	
		Track/ field Championship	1	No. of activities							
		Training of coaches/officials	60	No. of trainings							
		Volleyball activities - County Volleyball tournament	1	No. of activities	850,000		350,000	500,000			
		Assorted equipment purchased	120	No. of equipment purchased							
		Special groups Activities -	1	No. of activities	650,000	150,000	150,000	200,000	100,000		
		Special Olympics, (Deaf)	1	No. of special Olympics							
		Olympics and	1	No. of							

Programme	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward
							1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
			Paralympics		Olympics and Paralympics						
		Total allocation for Sub Program				2,450,000	150,000	750,000	1,250,000	300,000	
	SP 2.4 County Sports Fields	County Sports Fields upgrade	Leveling of County Sports fields	20	No. of fields	15,250,000	7,625,000	7,625,000			All Wards
		Total allocation for Sub Program				15,250,000	7,625,000	7,625,000			
	Total allocation for the programme					116,792,117	27,775,000	43,375,000	35,250,000	10,392,117	
P.3 Culture and Heritage	SP 3.1 Cultural activities	Cultural programs	Promotion of County Cultural diversity	1	No. of programs	1,000,000		1,000,000			County
	SP 3.2 Cultural centres	Cultural centres	Cultural Centre - Siting and construction of Cultural Centre at Tot	1	No. of centres	2,550,000		2,550,000			Endo
	SP 3.3 Medicinal botanical gardens	Medicinal botanical gardens	Conservation of traditional medicinal/botanical plants at Cheptebo	1	No. of medicinal/ botanical plants	100,000			100,000		Soy North
			Conservation of traditional medicinal/botanical plants gardens at Arror	1	No. of medicinal/ botanical plants gardens	100,000			100,000		Arror
TOTAL						3,750,000	0	3,550,000	200,000	0	
P. 4 Youth Affairs	SP 4.1 Youth Empowerment Centres	Youth Empowerment Centres	Equipping Iten Youth Empowerment Centre	1	No. of facilities equipped at Youth Empowerment Centre	750,000		750,000			Kapchemutwa
			Equipping the Tot	1	No. of	750,000		750,000			Endo

Programme	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward
							1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
			Youth Empowerment Centre		facilities equipped at Youth Empowerment Centre						
	SP 4.2 Youth Development Programmes and Policy	Youth Development Programs and Policy	Youth Development Programs and Policy	Youth Development Programs and Policy	No. Youth Development Programs and Policy initiated	1,000,000	250,000	250,000	250,000	250,000	All wards
TOTAL						2,500,000	250,000	1,750,000	250,000	250,000	
P.5 Gender and Social Protection	SP 5.1 Gender Mainstreaming, Interventions and Development	Gender Mainstreaming, Interventions and Development	Anti FGM and Gender Based Violence (GBV) development programs	Initiate 4 programs for GBV victims	No. of seminars/ workshops/ fora	500,000	250,000	250,000			County
	SP 5.2 Women Empowerment Programs	Women Empowerment Programs	Supply of assorted items to groups	12 Women groups	No. of women groups empowered	2,500,000		500,000	2,000,000		County
	SP 5.3 Elderly Persons Initiatives	Elderly Persons Initiatives	Elderly Persons Programme	Elderly persons Programme	No. of elderly groups beneficiaries	3,000,000		3,000,000			County
	SP 5.4 People With Disabilities (PWDs) Empowerment	People With Disabilities (PWDs) Empowerment	Purchase of special supplies for PWDs	Special supplies purchased and Distributed to the Elderly	No. of beneficiaries	3,000,000	250,000	2,250,000	250,000	250,000	County

Programme	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward
							1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
TOTAL						9,000,000	500,000	6,000,000	2,250,000	250,000	
P. 6 Children Welfare Initiatives	SP 6.1 Children Welfare Initiatives	Children Welfare Initiatives	Support of Kapchesewes Children's home	1 Children's home supported	No. of initiatives	250,000		250,000			Kapsowar
TOTAL						250,000	-	250,000	-	-	
Total Allocation for Programmes						132,292,117	28,525,000	54,925,000	37,950,000	10,892,117	

4.1.6 Education

Programme	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward
							1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
P.2 Early Childhood Development Education (ECDE)	SP 2.1: ECDE Infrastructure	Construction of ECD Centers	Construction of Twin ECD classroom at Kaptalamwa pri. Sch.	1	No of classrooms built	1,800,000	1,800,000				Lelan
			Construction of Twin ECD classroom at bishop Kewasis Kaborowa pri. Sch.	1	No of classrooms built	1,800,000	1,800,000				Lelan
			Construction of Twin ECD classroom at Kapchelos pri. Sch.	1	No of classrooms built	1,800,000	1,800,000				Kapsowar
			Construction of Twin ECD classroom at Sebelit pri school	1	No of classrooms built	1,800,000	1,800,000				Kapsowar
			Construction of Twin ECD classroom at Kondabilet pri. Sch.	1	No of classrooms built	1,800,000	1,800,000				Chebororwa/Cherangany
			Construction of Twin ECD classroom at Yatoi pri.sch.	1	No of classrooms built	1,800,000	1,800,000				Chebororwa/Cherangany
			Construction of Twin ECD classroom at	1	No of classrooms built	1,800,000	1,800,000				Kapyego

Programme	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward
							1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
			Kaptobendo pri.sch.								
			Construction of Twin ECD classroom Kapero pri.sch	1	No of classrooms built	1,800,000	1,800,000				Kapyego
			Construction of ECD classroom at Setano pri.sch	1	No of classrooms built	1,800,000	1,800,000				Soy south
			Construction of Twin ECD classroom at Kasar pri sch	1	No of classrooms built	1,800,000	1,800,000				Soy South
			Construction of Twin ECD classroom at Kobil pri.sch.	1	No of classrooms built	1,800,000		1,800,000			Kapchemutwa
			Construction of ECD classroom at Kamotony pri sch.	1	No of classrooms built	1,800,000		1,800,000			Kapchemutwa
			Construction of an ECD classroom at Chepkogin pri sch	1	No of classrooms built	1,800,000		1,800,000			Tambach
			Construction of an ECD classroom at Kessup pri sch	1	No of classrooms built	1,800,000		1,800,000			Tambach
			Construction of Twin ECD classroom at Menyeiywa pri sch	1	No of classrooms built	1,800,000		1,800,000			Kabiemit

Programme	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward
							1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
			Construction of Twin ECD classroom at Kipkabus downs pri sch	1	No of classrooms built	1,800,000		1,800,000			Kabiemit
			Construction of an ECD classroom at Kaptitol pri sch	1	No of classrooms built	1,800,000		1,800,000			Kaptarakwa
			Construction of an ECD classroom at Biwott pri sch	1	No of classrooms built	1,800,000		1,800,000			Kaptarakwa
			Construction of an ECD classroom at Flax pri sch	1	No of classrooms built	1,800,000		1,800,000			Chepkorio
			Construction of an ECD classroom at Kapletingi pri sch	1	No of classrooms built	1,800,000		1,800,000			Chepkorio
			Construction of an ECD classroom at Surmo pri sch	1	No of classrooms built	1,800,000			1,800,000		Soy North
			Construction of an ECD classroom at Tachasis pri sch	1	No of classrooms built	1,800,000			1,800,000		Soy North
			Construction of an ECD classroom at Metibelio pri sch	1	No of classrooms built	1,800,000			1,800,000		Moiben
			Construction of Twin ECD	1	No of classrooms	1,800,000			1,800,000		Moiben

Programme	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward
							1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
			classroom at Chesingei pri sch		built						
			Construction of an ECD classroom at Kabetwa pri sch	1	No of classrooms built	1,800,000			1,800,000		Endo
			Construction of ECD classroom at Sangach pri sch	1	No of classrooms built	1,800,000			1,800,000		Endo
			Construction of an ECD classroom at Sergoit pri sch	1	No of classrooms built	1,800,000			1,800,000		Kamariny
			Construction of an ECD classroom at Kutwop pri sch	1	No of classrooms built	1,800,000			1,800,000		Kamariny
			Construction of Twin ECD classroom at Kapterit pri sch	1	No of classrooms built	1,800,000			1,800,000		Sengwer
			Construction of an ECD classroom at Kipsero pri sch	1	No of classrooms built	1,800,000			1,800,000		Sengwer
			Construction of an ECD classroom at Mureto pri sch	1	No of classrooms built	1,800,000				1,800,000	Sambirir
			Construction of an ECD classroom at Kumbulul pri sch	1	No of classrooms built	1,800,000				1,800,000	Sambirir
			Construction of	1	No of	1,800,000				1,800,000	Embobut

Programme	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward
							1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
			an ECD classroom at Katilit pri sch		classrooms built						/Embolot
			Construction of an ECD classroom at St Michaels pri sch	1	No of classrooms built	1,800,000				1,800,000	Embobut/Embolot
			Construction of an ECD classroom at Kamwosor pri sch	1	No of classrooms built	1,800,000				1,800,000	Metkei
			Construction of Twin ECD classroom at Kapsergong pri school	1	No of classrooms built	1,800,000				1,800,000	Metkei
			Construction of Twin ECD classroom at Kapkata pri sch	1	No of classrooms built	1,800,000				1,800,000	Arror
			Construction of Twin ECD classroom at Chepsigor pri sch	1	No of classrooms built	1,800,000				1,800,000	Arror
			Construction of Twin ECD classroom at Kangoo pri sch	1	No of classrooms built	1,800,000				1,800,000	Emsoo
			Construction of Twin ECD classroom at Kibendo pri sch	1	No of classrooms built	1,800,000				1,800,000	Emsoo
Total for Programme 2						72,000,000	18,000,000	18,000,000	18,000,000	18,000,000	
P.4 Youth	SP 4.1:	Chepkorio	Construction of	1 twin	No of	6,762,904		3,700,000	3,062,904		County

Programme	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward
							1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
Polytechnics Infrastructural support	Youth Polytechnics Infrastructural support	Youth Polytechnic	twin workshop	workshop	workshops built						
		Iten Youth polytechnic	Construction of twin workshop	1 twin workshop	No of workshops built	6,762,904		3,700,000	3,062,904		County
		Kapcherop Youth polytechnic	Construction of twin workshop	1 twin workshop	No of workshops built	6,762,905		3,700,000	3,062,905		
		Chesongoch Youth polytechnic	Construction of workshop	1 twin workshop	No of workshops built	7,062,905		4,062,905	3,000,000		County
		Kiplabai Youth Polytechnic	Construction of dormitory	1	No of workshops built	3,800,000		3,800,000			
		Flax Youth Polytechnic	Construction of dormitory	1	No of workshops built	3,800,000		3,800,000			
		Equipping Youth Polytechnics	Purchase of equipment	8	No of youth polytechnics equipped	10,100,000		10,100,000			
Total for Programme 4						45,051,618	-	32,862,905	12,188,713	-	
Grand Total						117,051,618	18,000,000	50,862,905	30,188,713	18,000,000	

4.1.7 Health

Program me	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward
							1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
P.2 Preventive & Promotive Health Services	SP 2.1 Community Health Services	Community Strategy	Train 20 community units (1 per ward)	20	No of Community Units trained	3,000,000	1,500,000	1,500,000	-	-	Countywide
			Equip 20 Community Units in the county (1 per ward)	20	No of Community Units equipped	2,000,000	500,000	500,000	500,000	500,000	Countywide
			Dialogue and action days (1 per ward)	20	No of Dialogue and action days held	2,000,000	500,000	500,000	500,000	500,000	Countywide
			Commerorate World Health days	7	No of World Health days	1,000,000	250,000	250,000	250,000	250,000	County wide
TOTAL FOR SP. 2.1						8,000,000	2,750,000	2,750,000	1,250,000	1,250,000	
SP 2.2 Urban & Educational Institutions Health services	Waste management	Upgrading existing sanitary facilities at Kaplamai pry school	1	No of existing sanitary facilities upgraded in schhols	250,000	-	-	-	250,000	Kamariny	
		Upgrading existing sanitary facilities at Kapkenda pry schools	1	No of existing sanitary facilities upgraded in schhols	250,000	-	-	-	250,000	Kaptarakwa	
		Upgrading existing	1	No of existing	250,000	-	-	-	250,000	Kapsowar	

Program me	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward
							1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
			sanitary facilities at Kipsaiya school		sanitary facilities upgraded in schhols						
			Upgrading existing sanitary facilities at Chukor pry school	1	No of existing sanitary facilities upgraded in schhols	250,000	-	-	-	250,000	Sambirir
			Equip Iten urban centre with refuse disposal facilities	1	No of urban centres equipped with refuse disposal facilities	500,000	500,000	-	-	-	Kapchem utwa
			Equip Kapsowar urban centre with refuse disposal facilities	1	No of urban centres equipped with refuse disposal facilities	500,000	500,000	-	-	-	Kapsowar
			Equip Chesoi urban centre with refuse disposal facilities	1	No of urban centres equipped with refuse disposal facilities	500,000	500,000	-	-	-	Sambirir
			Equip Chepkorio urban centre with refuse disposal facilities	1	No of urban centres equipped with refuse disposal facilities	500,000	500,000	-	-	-	Chepkorio

Program me	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward
							1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
			Construction of incinerators in Tot	1	No of incinerators constructed	400,000		400,000	-	-	Endo
			Construction of incinerators in Tambach	1	No of incinerators constructed	400,000		400,000	-	-	Tambach
			Construction of incinerators in Chebiemit	1	No of incinerators constructed	400,000		400,000	-	-	Moiben/K userwo
			Construction of incinerators in Kamwosor	1	No of incinerators constructed	400,000		400,000	-	-	Metkei
			Construction of incinerators in Chepkorio	1	No of incinerators constructed	400,000		400,000	-	-	Chepkorio
		Total for sub-programme				5,000,000					
	SP 2.3 Maternal and Child Health Services	Maternal & Child Health in health facilities	Acquisition of fridges	1	No of fridges acquired	280,000	280,000	-	-	-	Endo
			1	No of fridges acquired	280,000	280,000	-	-	-	Sambirir	
			1	No of fridges acquired	280,000	280,000	-	-	-	Endo	
			1	No of fridges acquired	280,000	280,000	-	-	-	Tambach	
			1	No of fridges acquired	280,000	280,000	-	-	-	Endo	
			1	No of fridges acquired	280,000	280,000	-	-	-	Kapsowar	
			1	No of fridges acquired	280,000	280,000	-	-	-	Kamariny	
			1	No of fridges acquired	280,000	280,000	-	-	-	Emsoo	
				1	No of fridges acquired	280,000	280,000	-	-	-	Kapchem utwa

Program me	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward
							1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
				1	No of fridges acquired	280,000	280,000	-	-	-	Sambirir
			Acquisition of delivery beds	8	No of delivery beds acquired	2,000,000	2,000,000	-	-	-	County Referral Hospital
			Acquisition of Growth Monitoring equipment	10 Salter scales	No of growth monitoring equipment acquired	20,000	20,000	-	-	-	Metkei, Kaptarak wa, Emsoo, Endo, Soy south, Sengwer, Kapchem utwa, Sambirir, Cherangany/Cheboronwa
				10 adult weighing scales	No of growth monitoring equipment acquired	300,000	300,000	-	-	-	
				10 baby scales	No of growth monitoring equipment acquired	140,000	140,000	-	-	-	
				10 height boards	No of growth monitoring equipment acquired	100,000	100,000	-	-	-	
				140 MUAC tapes	No of growth monitoring equipment acquired	140,000	140,000	-	-	-	1 CU per ward
			Acquisition of delivery sets	8 sets	No of delivery sets acquired	200,000	200,000	-	-	-	All wards
			Integrated outreach services	34 sites	No of sites reached	1,300,000	325,000	325,000	325,000	325,000	
			Total for SP. 2.3			7,000,000					
			Total for P.2			20,000,000	10775000	5075000	1575000	2575000	

Program me	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward
							1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
P.3 Curative Health Services	SP 3.1 Medical Supplies	Acquisition of health commodities and supplies	Acquisition of health commodities and supplies in all health facilities	100% acquisition of all types of drugs required	% of drugs required purchased and supplied to Health Facilities	74,000,000	18,500,000	18,500,000	18,500,000	18,500,000	All facilities
	SP 3.2 Curative Health Management Services	-	-	-	-	-	-	-	-	-	-
	Total for P.3					74,000,000	18500000	18500000	18500000	18500000	
P.4 Health care Infrastructure	SP 4.1 Infrastructure Construction, Expansion and Maintenance	Construction of model toilets	Construction of model toilets (with septic tanks)	1	No of model toilets constructed	1,000,000	-	1,000,000	-	-	Metkei
			Construction of model toilets (with septic tanks)	1	No of model toilets constructed	1,000,000	-	1,000,000	-	-	Sengwer
			Construction of model toilets (with septic tanks)	-	No of model toilets constructed	-	-	-	-	-	-
		Expansion of health facilities	Expansion of patient wards at Kapcherop, Kaptalamwa, Chemworor, Kaparon, Chegilet, Kapteren, Setano health Centres and construction of theatre for	8	No of patient wards expanded	8,200,302	-	8,200,302	-	-	Sengwer, Lelan, Sambirir, Endo, Em soo, Kamariny, Metkei, Soy South

Program me	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward
							1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
			Kamwosor Sub District hospital								
			Upgrading of Iten County Refferal Hospital Mortuary	100%	% upgrade of Iten mortuary	4,000,000	-	4,000,000	-	-	County Project
			Expansion of Iten Theatre	100%	% expansion of Iten theatre	5,000,000	-	5,000,000	-	-	County project
			Construction of Laundry and Kitchen At Chebiemit SD	2	No of stuctures built	5,000,000	-	5,000,000	-	-	Moiben/K userwo
		Automation of Hospitals	Automate Iten & Chebiemit SD hospital services	2 Hospitals	No of hospitals automated	2,000,000	-	2,000,000	-	-	County project
		Total for SP. 4.1				26,200,302					
	SP 4.2 Iten Medical Training College	Acquisition of training equipments	Acquisition of training equipments	Various	No of training equipment acquired	500,000	-	-	-	500,000	County project
	SP 4.3 Ambulance Vehicles Acquisition	-	-	-		-	-	-	-	-	-
	SP 4.4 Purchase of Medical Equipment	Acquissition of medical equipment	Acquissition of various medical equipment for all health facilities	20%	% of required medical equipment acquired & distributed	15,250,000	-	15,250,000	-	-	countywide
			Acquisition and installation	1	No of oxygen	15,000,000	15,000,00				County project

Program me	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward
							1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
			of Oxygen generating plant		plants acquired and installed		0				
	Total for SP. 4.4					30,750,000					
	Total for P.4					56,950,302	15,000,000	41,450,302	0	500,000	
	Grand Total for Health Services					150,950,302	44,275,000	65,025,302	20,075,000	21,575,000	

4.1.8 Lands, Housing, Physical Planning

Programme	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward
							1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
P.2 Housing	SP 2.1 Estates management and valuation	Housing refurbishment	Repair and maintenance of residential houses in Iten county referral hospital	8	No of residential houses repaired and maintained	470,000	470,000				Kapche mutwa
		Housing refurbishment	Repair and maintenance of residential houses in Kapcherop Sub county Hospital	2	No of residential houses repaired and maintained	120,000	-	120,000	-	-	Sengwer
		Housing refurbishment	Repair and maintenance of residential houses in Chebiemit Sub county Hospital	2	No of residential houses repaired and maintained	120,000	120,000	-	-	-	Moiben
		Housing refurbishment	Repair and maintenance of residential houses in Tambach Sub county Hoital	3	No of residential houses repaired and maintained	140,000	140,000	-	-	-	Tambach
		Housing refurbishment	Repair and maintenance of residential houses in Iten Pool houses	7	No of residential houses repaired and maintained	350,000	-	350,000	-	-	Kapche mutwo
		Housing refurbishment	Repair and maintenance of residential houses in Tot.	2	No of residential houses repaired and maintained	60,000	-	-	60,000		Endo
		Housing refurbishment	Repair and maintenance of	2	No of residential	100,000	-	-	-	100,000	Kapsowa r

Programme	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward
							1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
			residential pool houses in kapsowar		houses repaired and maintained						
		Housing refurbishment	Repair and maintenance of residential pool houses in Kocholwo	2	No of residential houses repaired and maintained	100,000	-	100,000	-	-	Soy South
		Housing refurbishment	Repair and maintenance of residential pool houses in Chepkorio	1	No of residential houses repaired and maintained	40,000	40,000	-	-	-	Chepkorio
		Total for SP.2.1				1,500,000					
	SP 2.2 promotion of Appropriate Building Technology, Standards and research	Hydraform Machines	Purchase of hydraform machines	4	No of hydraform machines purchased	1,500,000	1,500,000		-	-	All wards
	Total for SP.2.2					1,500,000					
Total for P.2						3,000,000	2,270,000	570,000	60,000	100,000	
P.3 Land survey	SP 3.1 infrastructure and equipment	County Ardhi house	Construction of land offices	1	No of offices built	5,000,000	5,000,000				Headquarters
	SP 3.2 Survey and NSDI Geodetics	Geodetic control for planning	Purchase of hand held GPSs	40	No of hand held GPSs purchased	1,500,000	375,000	375,000	375,000	375,000	All wards
			Densification of controls in all major towns	25	No of control points put in place	3,000,000	1,000,000	1,000,000	1,000,000		All wards
			Support ongoing	1	No of spatial	3,500,000	2,000,000	1,500,000	-	-	Kapche

Programme	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward
							1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
			spatial planning of Iten town		plans developed						mutwo
		Creation of spatial lab	Purchase of GIS hardware and software	15	No of GIS hardware and software acquired	1,000,000	500,000		500,000	-	Headquarters
Total for P.3						14,000,000	8,875,000	2,875,000	1,875,000	375,000	
P.4 Physical Planning	SP4.1: Preparation of Regional, Local Physical Development & Part Development Plans	Sergoit , Chesoi, Arror and Kamwosor Physical Development Plans	Preparation of Final Spatial Map	4 Maps	No of spatial maps generated	1,950,000	487,500	487,500	487,500	487,500	Kamarin y, Arror, Sambirir, Metkei
		Iten Town Spatial Planning	Support the on-going spatial planning of Iten Town	1 Spatial Plan	No of spatial plans developed	45,932,511	16,000,000	16,000,000	13,932,511	0	County HQs
		Part Development Plan	Preparation of Part Development Plans	4 PDPs	No of PDPs developed	200,000	50,000	50,000	100,000	0	All
	Total for P.4					48,082,511	16,537,500	16,537,500	14,520,011	487,500	
P.5 Land Adjudication and Settlement	SP 5.1: Demarcation and Survey of Community Land	Declaration (opening) of Adjudication Sections	Declaration (opening) of Adjudication Sections	1 sections	No of sections opened	500,000	500,000				Arror, Sambirir, Emsoo and Metkei
		Individual Parcel Boundary identification	Demarcation, Survey, Recording	300	No of parcels demarcated	300,000	300,000				Soy North, Kabiemit , Soy South, Emsoo, Metkei, Arror and

Programme	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward	
							1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter		
											Sambirir	
		Arbitration Board Cases	Hearing and Determination of cases. Implementation of case rulings	300	No of cases heard and determined	200,000	200,000					Soy South, Soy North, Kabiemit, Emsoo, Metkei, Arror, Sambirir
		Objection to Adjudication Record cases	Hearing and determination of cases -Implement Objection case rulings	300	No of cases heard and determined	500,000	500,000					Sambirir, Emsoo, Soy North and Soy South
	Total for P.5					1,500,000	1,500,000	0	0	0		
	Grand Total					66,582,511	29,182,500	19,982,500	16,455,011	962,500		

4.1.9 Trade, Tourism & Co-operative Development

Program me	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward
							1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
P.2 Trade Development and Promotion	SP 2. 1 Trade development & Promotion	Kapsowar Market stalls	Stalls construction for traders	1	No of stalls constructed	4,000,000		4,000,000			Kapsowar
		Kapcherop Market stalls	Stalls construction for traders	1	No of stalls constructed	3,000,000		3,000,000			Sengwer
		Iten Market Washrooms	Washroom construction for traders	1	No of washroom constructed	3,500,000	500,000	3,000,000			Kapchemutwo
		Financing of SME's	Loans issued to boost working capital for SME's	20 Loanees	No of people issued with loans	2,505,420		1,000,000	1,000,000	505,420	All Wards
	Total for P.2					13,005,420	500,000	11,000,000	1,000,000	505,420	
P.3 Co-operative Development	SP 3.1 Trade shows and exhibition	Trade shows and Exhibitions	Holding 4 shows(1 show per sub county)	4	No of trade shows held	1,000,000	250,000	500,000	250,000	-	Kapchemutwo, moiben /kuserwochepkorio, sambirir
		Total for SP 3.1				1,000,000	250,000	500,000	250,000	-	
	SP. 3.2 Cooperatives Agricultural Support	Cooperative agricultural support	Support development of coffee farming through cooperatives	6	No of cooperatives supported	1,000,000	250,000	500,000	250,000	-	Soy south, Soinorth, Emsoo, Sambirir, Kapsowar
Development of tea farming		Support tea farming through	3	No of cooperatives	1,000,000	250,000	500,000	250,000	-	Kaptarakwa, K	

Program me	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward
							1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
		through cooperatives	cooperatives		supported						apsowar, kapch erop
		Development of pyrethrum farming through	Development of seed nurseries by cooperatives	6	No of cooperatives supported	1,000,000	250,000	500,000	250,000	-	Metkei, Kamari ny, Kap chemut wa, Lela n, Moib en/ kuserw o, kapy ego
		Dairy Farming Cooperatives	Development of dairy production	4	No of cooperatives supported	500,000	125,000	125,000	250,000	-	Kamari ny, Moiben, Lelan, Kapt arakwa
		Support Horticultural crops farming through cooperatives	Purchase of improved seedlings	6	No of cooperatives supported	1,000,000	250,000	500,000	250,000	-	Endoo, Aror, Tambac h, Emso o, Soy North & South
		Support of Potato farming through cooperatives	Cooperatives marketing of potatoes	2	No of cooperatives supported	1,000,000	250,000	500,000	250,000	-	Kabyeg o, Metkei
		Total for SP 3.2				5,500,000	1,375,000	2,625,000	1,500,000	-	
	SP 3.3 value addition to agricultural products	Mango marketing	Mango value addition	6	No of cooperatives supports	625,000	150,000	150,000	325,000	-	Endoo , aror , tambac h, emsoo, soy

Program me	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward
							1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
											north,soy south
		Tomatoes marketing	Tomato value addition	2	No of cooperatives supported	625,000	-	350,000	275,000	-	Emsoot ambach
		Green grams marketing support	Green grams value addition	4	No of cooperatives supported	625,000	150,000	150,000	325,000	-	Endoo, emsoo, aror, tambach
		Wool marketing support	Wool value addition	1	No of cooperatives supported	625,000		625,000			Lelan,k apyego
		Total for SP 3.3				2,500,000	300,000	1,275,000	925,000	-	
	SP 3.4 development of SACCOS	Promotion and development of SACCOS	Promotion of cooperative financial services	20	No of cooperatives supported	4,000,000	1,000,000	2,000,000	1,000,000	-	All wards
	Total for SP 3.4					4,000,000	1,000,000	2,000,000	1,000,000	-	
	Total for P.3					13,000,000	2,925,000	6,400,000	3,675,000	-	
P.4 Tourism Development	SP 4.1 Development of Tourism infrastructure	Rimoi Reserve infrastructure	Rimoi reserve Infrastructure	70 KM	Length of roads constructed	10,000,000	1,000,000	6,000,000	2,500,000	500,000	County (tambach, emsoo)
		Rimoi Eco Lodge	Feasibility studies, design, BQs and initial works	1	No of feasibility studies done	7,000,000	1,000,000	6,000,000	-	-	County (tambach, emsoo)
		Rimoi project vehicle	Acquiring of project vehicle(Landcruiser)	1	No of vehicles acquired	7,000,000	7,000,000				County

Program me	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward
							1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
		Cable Car	Feasibility studies on Cable Car	1	No of feasibility studies done	7,000,000	1,000,000	6,000,000			County (kamari ny, tam bach)
		Rimoi Reserve staff houses	Construction of staff quarters	4	No of staff quarters construction	2,000,000	500,000	1,500,000	-		County (tamba ch)
		Tot Cultural Centre	Collection of artifacts for the Centre	1	No of centres equipped with artifacts	2,000,000	-	1,500,000	500,000	-	Endo
		Kureswa Hot Springs	Development of tourist site	1	No of tourist sites developed	2,000,000	500,000	1,000,000	500,000		Soy South
		Kipkabus picnic , campsite and canoeing	Development of site	1	No of tourist sites developed	3,000,000	500,000	2,500,000	-		Kabiem it
		Sambirir conservancy	Development of the conservancy	1	No of conservancies established	3,000,000	500,000	2,000,000	500,000	-	Sambirir
		Kiplachoch infrastructure	Infrastructure of development	1	No of structures developed	2,000,000	500,000	1,000,000	500,000		kapyego
		Koisungur infrastructure	Infrastructure of development	1	No of structures developed	3,000,000		2,000,000	1,000,000		Lelan
		Tourism infrastructure	Development of tourism infrastructure		No of infrastructure developed	2,000,000	500,000	1,000,000	500,000		All wards
		Total for SP 4.1				50,000,000	13,000,000	30,500,000	6,000,000	500,000	
	SP 4.2 Development of Eco- Tourism and Community Conservancies	Koisungur Conservancy	Development of consevancy	1	No of conservancies constructed	1,500,000	500,000	1,000,000	-	-	Lelan
		Cheploch site	Improvement of	1	No of						Soy

Program me	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward
							1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
		seeing development	infrastructure		structures developed	2,000,000	1,000,000	1,000,000			south
		Chebara picnic, campsites and canoeing	Development of the site		No of campsites developed	3,000,000	500,000	2,500,000			Moiben /Kuserwo
		metkei picnic and campsites	Development of the site	1	No of campsites developed	1,500,000		1,000,000	500,000		metkei
			Capacity building and marketing of conservancies			1,000,000	500,000	500,000			County
		Total for SP 4.2				9,000,000	2,500,000	6,000,000	500,000		
		Tourism, marketing and promotion	Local & International marketing	4	No of advertisements and exhibitions done	4,500,000	1,000,000	2,500,000	1,000,000		County
		Total for SP 4.3				4,500,000	1,000,000	2,500,000	1,000,000		
		Total for P.4				63,500,000	16,500,000	39,000,000	7,500,000	500,000	
P.5 Energy Development	SP 5.1 Street Lighting	Lighting to Public Institutions	Install solar power	4(1 school per sub County)	No of schools connected with electricity	2,000,000	500,000	1,500,000			County
	SP 5.2 Investment in Renewable energy	Model projects for renewable energy	Development of renewable energy projects	1	No of model energy projects implemented	2,000,000	500,000	1,500,000			County
		Total for P.5				4,000,000	1,000,000	3,000,000			
P.6 Weights and Measures	SP 6.1 Weights calibration and Measures	Weights calibration	Acquisition of calibration equipment	1	No of calibration equipment acquired	250,000		250,000			County wide

Program me	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward
							1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
	SP 6.2 Measures Standardization	Measures standardization	Acquisition of calibration equipment	1	No of calibration equipment acquired	250,000		250,000			County wide
	Total for P.6					500,000	0	500,000	0	0	
	Grand Total for All Programmes					94,005,420	20,925,000	59,900,000	12,175,000	1,005,420	

4.1.10 Water, Irrigation & Environment

Programme	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward	
							1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter		
P.2 Irrigation Infrastructure development	SP 2.1 Canal lining	Kaben Irrigation scheme	Lining of main conveyance	3000m	Length of conveyance line constructed	6,000,000	-	3,000,000	3,000,000	-	Endo	
		Kapchepkee irrigation project	Concrete lining of the furrow	750m	Length of furrow stretch constructed	1,500,000	-	1,500,000	-	-	Aror	
		Kipkwakwa irrigation project	Concrete lining of the furrow	1500m	Length of furrow line constructed	3,000,000	-	1,500,000	1,500,000	-	Endo	
		Sagat irrigation project	Concrete lining of the furrow	1000m	Length of furrow line constructed	2,000,000	-	1,500,000	500,000	-	Sambirir	
		Kasike irrigation project	Concrete lining of the furrow	1200m	Length of furrow line constructed	2,500,000	-	1,500,000	1,000,000	-	Endo	
	Total Allocation for Sub Programme						15,000,000	-	9,000,000	6,000,000	-	
	SP 2.2 Irrigation pipeline	Kocholwo irrigation project	Procure and lay main and distribution pipeline	1500m	Length of pipeline laid	4,000,000	-	-	4,000,000	-	Soy South	
		Setano irrigation project	Procure and lay main and distribution pipeline	1000m	Length of pipeline laid	2,200,000	-	-	2,200,000	-	Soy South	
	Total Allocation for Sub Programme						6,200,000	-	-	6,200,000	-	
	SP 2.3 Water regulation and control structures	Setano	Construction of intake works	1 No	No. of intake done	2,000,000	-	1,000,000	1,000,000	-	Soy South	
		Kapsioi irrigation	Construction of	1 No	No. of intake	2,000,000	-	-	2,000,000	-	Endo	

Programme	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward
							1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
		project	intake works		constructed						
		Kipkwakwa irrigation project	Construction of intake works	1 NO	No. of intake constructed	1,500,000	-	1,000,000	500,000	-	Endo
		Kichukchuk irrigation project	Construction of headworks	1 No	No. of headworks constructed	2,500,000	-	1,000,000	1,500,000		Emsoo
		Kapchepkee irrigation project	Construction of division structures	5 No	No. of division structures constructed	500,000	-	-	-	500,000	Arror
		Sagat irrigation project	Construction of division structures	5 No	No. of division structures constructed	500,000	-	-	-	500,000	Sambirir
		Total Allocation for Sub Programme				9,000,000		3,000,000	5,000,000	1,000,000	
	SP 2.4 Water Storage Structures	Kocholwo irrigation project	Construction of storage tanks	2 No	No. of storage tanks constructed	3,000,000	-	-	-	3,000,000	Soy South
		Korober irrigation project	Construction of storage tank	1 No	No. of storage tanks constructed	1,500,000	-	-	-	1,500,000	Soy North
		Siromet irrigation project (Proposed)	Feasibility study and preliminary survey & design	1 No	No. of feasibility and design done	150,000	150,000	-	-	-	Sambirir
		Mulwaper irrigation project (Proposed)	Feasibility study and preliminary survey & design	1 No	No. of feasibility and design done	150,000	150,000	-	-	-	Endo
		Total Allocation for Sub Programme				4,800,000	300,000	-	-	4,500,000	

Programme	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward	
							1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter		
Total Allocation for Programme						35,000,000	300,000	12,000,000	17,200,000	5,500,000		
P.3 Water Supply	SP 3.1 Rehabilitation and expansion of water schemes	Kapsamai W. Project	Construction of 1no. 50M ³ masonry storage tank	1no. 50m ³ tank	No. of storage tanks constructed	930,000	930,000				Kapsowar	
			Procure and lay distribution lines	Lay distribution lines	Length of distribution line			-	-	-		
			Procure and install consumer meters	100no. consumer meters	No. of consumer line metred		1,800,000	-	-	-		
		Embar Water Project	Procure and install rising main and distribution lines.	Gravity main and distribution lines laid.	Length of Main and distribution laid							Arror
		Kapletingi water project	Extension of pipeline to connect Kapletingi and Kipchikei.	Extended pipelines to Kipchikei	Length of extended pipeline laid							Chepkorio
		Chepkorio Water Project	Procurement of drive pipes and Hydram	Drive pipes and Hydram	33no. 6" GI class B pipes and Hydram	1,800,000						Chepkorio
		Kessup	Extension of pipeline to cover all of kessup area	Pipeline extensions	Length of extended pipeline laid		600,000	-	-	-		Tambach
		Kokwongoi Water supply	Hydram , rising main and	Installed Hydram	No. of installed	600,000						Lelan

Programme	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward
							1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
			distribution line to Kokwongoi	and distr. lines	Hydrant and length of distribution laid						
		Muskut Water Project	Procurement of distribution pipes	Distribution on lines laid	Length of extended pipeline laid	4,100,000	-	4,100,000	-	-	Soy North
		Tirwane Water project	Construct weir, rising main and distribution line	Weir, distribution on lines	Length of extended pipeline laid	1,000,000	1,000,000				Kabiemit
		Chesubet Water Project	Weir and rising main with distribution	Weir, Gravity main	Length of distribution line laid			-	-	-	Sengwer
		Kiptialtal Water Project	Procure and install distribution lines	Distribution on lines laid	Length of distribution line laid	2,400,000	2,400,000				Emsoo
		Emsoo Water Project Kameza (Sabor line) Water Project	Procure and install distribution lines	Distribution on lines	Length of distribution line laid	1,870,000	1,870,000	-	-	-	Emsoo
			Procure and install delivery pipes of various sizes	Pipeline connected to Sabor-lten main line	Length of distribution line laid	2,500,000	-	-	2,500,000	-	Kamariny
			Construction of 50m ³ masonry storage tank	1no. 50m ³ tank	No. of storage tanks constructed	1,690,000	-	1,690,000	-	-	
		Kapsigoria- Sitoton Line Water Project	Procure and lay 4.5km direct	Direct line to Stoton	Length of distribution line laid	3,400,000	-	-	-	3,400,000	Moiben-Kuserwo

Programme	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward
							1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
			distribution line to Stoton								
			Purchase and installation of chemical dozer	1no. Chemical Doser	No. of chemical Doser	2,000,000	-	2,000,000	-	-	
		Kapkoros- Kilima Water Project	3.1.Km gravity main	Direct gravity line	Gravity Line	1,600,000	-	-	1,600,000	-	Moiben-Kuserwo
		Kapkoros-Kipyuso-Kilima Water Project	Procure and install main line	Direct lines from Kapkoros to surrounding villages	Length of distribution line laid	4,000,000	4,000,000	-	-	-	Moiben-Kuserwa
		Kosich Water Project Sambirir Chesoi Water Supply	Procure and install distribution pipelines	Installed distribution lines	Length of distribution line laid	2,100,000	-	-	-	2,100,000	Embobut
			Construction of Water Treatment Works	Clean potable water	No. of water treatment works done	800,000	-	-	-	800,000	Sambirir
		Kaben Water Project	Procure and install distribution pipes	Access to clean water increased	Length of distribution line laid	2,000,000	-	2,000,000	-	-	Endo
			Construction of intake weir	Increased production of water	No. of weir constructed	810,000	-	810,000	-	-	

Programme	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward
							1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
			Procure and install gravity main	Increased conveyance of clean potable water	% increase in access to portable	1,310,000	-	1,310,000	-	-	
			Procure and install distribution line	Distribution lines laid to increase access	Length of distribution line laid	2,000,000	2,000,000	-	-	-	
		Kaptilile Water Project	Construction of 50m ³ masonry tank	1no. 50m ³ tank to increase storage	No. of water tanks	2,750,000	-	-	2,750,000	-	
			Construction of 100m ³ masonry tank	1no. 100m ³ tank to increase storage	No. of water tanks						Kaptarakwa
			Construction of intake weir	Increased production of water	No. of weir constructed	4,000,000	-	-	-	4,000,000	
		Kamwosor-Kapchorwa Water Supply	Procure and install gravity pipeline	Increased access	Length of distribution line laid	2,000,000	-	-	-	2,000,000	
			Construction of intake weir	1no. weir for increased production	No. of weir constructed	600,000	-	600,000	-	-	Metkei

Programme	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward
							1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
				on							
			Procure and install a Hydram	1no. Hydraulic Ram for increased production	No. of Hydram installed	2,300,000	-	2,300,000	-	-	
			Procure and install 2No 8"(200mm) dia. drive pipe	2no. 8"(200mm) pipes for increased production	No. of pipes laid	600,000	-	600,000	-	-	
			Procure and install gravity main	Gravity delivery pipes for increased production	Length of delivery line laid	1,000,000	-	1,000,000	-	-	
			Construct 100m ³ Storage tank	1no. 100m ³ tank	No. of storage tank constructed	1,600,000	-	-	-	1,600,000	
			Procure and lay distribution line	Distribution lines laid	Length of delivery line laid	500,000	-	-	-	500,000	
		Metkei Girls Sec. School Storage tank	Procure and install a chemical dozer	Installed doser for treated water	No. of chemical doser installed	2,100,000	-	-	-	2,100,000	

Programme	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward
							1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
		Kiptabach water project	Procure Materials for 50m3 storage tank	50m3 tank	Materials	600,000	-	-	600,000	-	Metkei
			Construct intake weir	1no. weir constructed	No. of weir constructed	800,000	-	-	800,000	-	Soy South
			Procure and lay gravity main line	Gravity main laid	Length of gravity main line done	120,000	-	-	120,000	-	
			Construct 100m ³ ground masonry tank	1no. 100m ³ tank	No. of storage tank constructed	900,000	-	-	900,000	-	
			Procure and lay distribution lines	Distribution lines laid	Length of gravity main line done	1,500,000	-	-	1,500,000	-	
		Murugoin Water Project	Procure and lay pipes to Kendur and environs	Direct pipeline from Murugoin to Kendur	Length of pipeline done	400,000	-	-	400,000	-	Kapchem utwa
		Kesum Water Project	Construct weir, procure and lay rising main	Weir, Gravity main laid	No. of weir constructed	810,000	-	-	810,000	-	Cherangany-Chebororwa
		Feasibility study and design	Planning, survey & design	Design Reports prepared for various projects	No. of design reports generated						All wards

Programme	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward
							1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
	Total Allocation for Sub Programmes					76,300,000	15,200,000	24,470,000	20,920,000		
	SP 3.2 Rehabilitation & establishment of water storage structures: Ksh. 13,054,379	Mukurgoi Dam	Fencing and repair of control chambers	Dam fenced	Length of fence done	1,500,000	1,500,000	-	-	-	Kapchemutwa/Moi ben-Kuserwa
		Mukurgoi Dam	Desilting of dam	Desilting	Area of the dam disilted	5,554,379	-	-	5,554,379	-	Kapchemutwa/Moi ben-Kuserwa
		Chepkorio Water Supply	Repair of 100m ³ masonry tank	1no. 100m ³ tank repaired	No. of tanks done	400,000	400,000	-	-	-	Chepkorio
		Kapsoiyo Dam	Desilting of Dam	Desilting	Area of the dam disilted	4,000,000			4,000,000		Kapchemutwa
		ITWASCO	Construction of 1No. 100m ³ masonry tank at Mindililwo School	1no. 100m ³ tank constructed	No. of tanks done	1,600,000	1,600,000	-	-	-	Kapchemutwa
	Total Allocation for Programme					13,054,379	3,500,000	-	9,554,379	-	
Programme: P.4 Environmental Conservation and Protection	SP 4.1 Environmental Protection	Spring Protection	Spring Protection & Conservation	20	No. of springs protected	5,000,000		2,000,000	1,000,000	2,000,000	
		Improving the aesthetics of two urban centres in the county	Arboretum establishment	2	No. of established Arboretum	750,000		375,000	375,000		
		Mapping the Escarpment	Pegging the lower and upper contours along the escarpment(Sp	20	Area of pegged sections	500,000			500,000		All wards

Programme	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward
							1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
			encer line)								
		Environmental rehabilitation	Soil & Water conservation		No. of conservation strategies	400,000		200,000	200,000		
			Rehabilitation of degraded areas		Area rahabilitaed	1,400,000		400,000	700,000	300,000	
		Implementation & Enforcement of good agricultural practices	Development of GEO – Maps of degraded sites	170 km ²	Area of mapped degraded sites	550,000		550,000			
			agro forestry	20	Area of land under agro forestry	1,400,000	500,000	500,000	400,000		
Total Allocation for Sub Programmes						10,000,000	500,000	4,025,000	3,175,000	2,300,000	
Total Allocation for Programme						10,000,000	500,000	4,025,000	3,175,000	2,300,000	
Programme: P.5 Forest Management Planning	SP 5.1 Forest Management Planning	Forest Protection and conservation	Development of forest management plans	8 CFAs	No. of plans generated	9,600,000	2,400,000	2,400,000	2,400,000	2,400,000	
Total Allocation for Sub Programmes						9,600,000	2,400,000	2,400,000	2,400,000	2,400,000	
Total Allocation for Programme:						9,600,000	2,400,000	2,400,000	2,400,000	2,400,000	
TOTAL ALLOCATION FOR PROGRAMMES						143,954,379	23,850,000	41,395,000	52,009,379	26,700,000	

4.1.11 Agriculture

Programme	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward	
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
P.2 Crop production	SP. 2.1 Promotion of greenhouses	Development of greenhouses	Constructed of complete kits of model greenhouses	20	No. of greenhouses constructed	5,000,000	-	5,000,000	-	-	all wards	
	Sub Programme total					5,000,000		5,000,000				
	SP. 2.2 Horticulture Sector Support	Mango farming promotion	Acquire improved grafted mango seedlings		30,000	No. of seedlings acquired	3,000,000	-	1,500,000	1,500,000	-	all wards in escapement & valley
			Acquire mango nursery inputs			No. of inputs	200,000	200,000	-	-	-	
			Farmer training on mango agronomic practices		200	No. of farmers trained	200,000	200,000	-	-	-	
Project Total					3,400,000	400,000	1,500,000	1,500,000				

Programme	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
		Tissue culture bananas promotion	Farmer training on bananas agronomic practices	200	No. of farmers trained	165,000	165,000	-	-	-	
			Acquire TC banana seedlings	20,000	No. of TC seedlings acquired	2,000,000	-	1,000,000	1,000,000	-	
		Project Total				2,165,000	165,000	1,000,000	1,000,000		
		Avocado farming promoted	Farmers trained on agronomic practices	200	No. of farmer trained	200,000	200,000	-	-	-	
			purchase grafted avocado seedlings	2,000	No. of seedlings acquired	200,000	-	-	200,000	-	
		Project Total				400,000	200,000		200,000		
		Temperate fruits farming promoted	Purchase temperate fruit seedlings	2,000	No. of seedlings acquired	500,000	-	500,000	-	-	Chepkorio and Kapyego
			Farmer capacity building on agronomic practices	50	No. of farmers trained	47,000	-	-	47,000	-	Kapyego

Programme	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
			Establishment of temperate fruits nurseries	4	No. of nurseries established	199,930	199,930	-	-	-	
		Project Total				746,930	199,930	500,000	47,000		
	Sub Programme Total					6,711,930					
	SP 2.3: Agricultural Shows and Trade Exhibitions	Dissemination of appropriate technology through trade exhibitions	hold trade exhibitions	4	No. of trade exhibitions held	3,800,000	950,000	950,000	950,000	950,000	Chepkorio, Kamariny, Moiben-Kuserwa&Sambirir
		Re-establishment and operationalization of Agricultural shows	Re-establishment and operationalization of agricultural shows	3	No. of Agricultural shows Re-established	3,000,000	1,500,000	-	1,500,000	-	Moiben-Kuserwa&Sambirir
		Project Total				6,800,000	2,450,000	950,000	2,450,000	950,000	
	Sub Programme Total					6,800,000					
	2.4	Construction	Construct		No. of		-				

Programme	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
	Value Addition to Agricultural Products	of processing plants	passion fruit Industrial Plant	2	industrial plant established	5,000,000		5,000,000	-	-	Kapchemutwa
			Conduct EIA, plan design & development		No. of EIA and plan design done	650,000	650,000	-	-	-	
			Construct tomato processing plant	2.00	No. of tomato plant established	4,700,000	-	4,700,000	-	-	Emsoo
			Conduct EIA, plan design & development		No. of EIA and plan design done	650,000	650,000	-	-	-	
			Construct mango processing plant	1	No. of mango processing plant established	5,500,000	-	5,500,000	-	-	Endo
			Conduct EIA, plan design & development		No. of EIA and plan design done	650,000	650,000				
			Construct potato processor	1	No. of potato processor acquired & constructed	4,900,000	-	4,900,000	-	-	Lelan

Programme	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward	
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
			Conduct EIA, plan design & development	1	No. of EIA and plan design done	650,000	650,000	-	-	-		
			Establish milk processing plant	1	No. of milk processing plant established	6,000,000	6,000,000	-	-	-	Metkei	
			Establish mala processing plant	1	No. of mala processing plant established	1,500,000	1,500,000	-	-	-	Kapsowar	
			Purchase cooler backup generator	1	No. of generator acquired	1,500,000	-	1,500,000	-	-	Sengwer	
			Hold on-farm Demonstrations	200	No. of demonstration held	2,000,000	1,000,000	-	1,000,000	-		
			Project administrative services	11	No. of supportive services offered	500,000	200,000	200,000	100,000	-		
			Project Total				34,200,000	11,300,000	21,800,000	1,100,000		
		Sub Programme Totals					34,200,000					

Programme	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
	SP 2.5 Cash Crops development & Promotion	Tea farming promotion	Farmer capacity built on tea agronomy	2,000	No. of farmers capacity built	1,000,000	250,000	250,000	250,000	250,000	all relevant wards
			Purchase tea seedlings	390,000	No. of seedlings acquired	3,900,000	-	-	3,900,000	-	
			No. of established tea nurseries	4	No. of tea nurseries established	1,300,000	650,000	650,000	-	-	
		Project Total				6,200,000	900,000	900,000	4,150,000	250,000	
		Coffee farming promoted	Purchase coffee seedlings	100,000	No. of seedlings acquired	2,500,000		1,000,000	1,500,000	-	Kocholwa, Tambach, Sambirir, Emsoo, Kapsowar
			Support to coffee nurseries with inputs	3	No. of nurseries supported with inputs	500,000	300,000	-	200,000	-	
			Farmer societies capacity building on coffee agronomy	5	No. of farmers capacity built on coffee agronomy	500,000	100,000	100,000	100,000	200,000	

Programme	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
			Acquire coffee pulping machines	3	No. of coffee pulping machines acquired	2,200,000	-	-	-	2,200,000	
		Project Total				5,700,000	400,000	1,100,000	1,800,000	2,400,000	
		Pyrethrum farming promotion	Acquire pyrethrum splits	1,500,000	No. of pyrethrum splits Acquired	4,500,000	-	2,000,000	2,500,000	-	Lelasan, Kapyego, Kuserwa, Kamariny, Chepkorio & mitkei
			Acquire pyrethrum seeds	100	No. of pyrethrum seeds acquired	250,000	250,000	-	-	-	
			farmers capacity building on pyrethrum agronomy	1,000	No. of farmers capacity built	300,000	-	300,000	-	-	
			Establishment of pyrethrum nurseries & bulking sites	3	No. of nurseries & bulking sites established	1,500,000	1,000,000	500,000	-	-	
		Project Total				6,550,000	1,250,000	2,800,000	2,500,000	-	

Programme	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward	
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		Cotton farming promoted	Farmers' capacity building	300	No. of farmers capacity built	500,000	100,000	100,000	100,000	200,000	Wards along Kerio Valley	
			Purchase spray pumps, insecticides & fungicides	10 spray pumps, 500 lts insecticides & 100 kg fungicides	No. of spray pumps acquired	1,000,000	-	-	-	1,000,000		
		Project Total					1,500,000	100,000	100,000	100,000	1,200,000	
			Administrative services on cash crops		4		1,050,000	262,500	262,500	262,500	262,500	
				Project Total					1,050,000	262,500	262,500	262,500
	Sub Programme Total						21,000,000					
		SP 2.6 Chebara ATC development	Establishment of Chebara ATC	Construction of dining hall & conference hall	1 dining hall, 1 conference hall	No. of dining hall & conference constructed	5,000,000	3,000,000	2,000,000	-	-	MoibenKuserwa

Programme	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
			Construction of hostels, classes staff quarters & equipments of modern kitchen	1 hostels, 1 class & 1 modern kitchen	No. of hostels, classes staff quarters constructed	9,000,000	5,000,000	2,000,000	2,000,000	-	MoibenKuserwa
			Establishment of demonstration farm	1 farm	No. of demonstration farm established	500,000	100,000	200,000	200,000	-	MoibenKuserwa
			Establishment of farm structures	1 dairy unit, 1 poultry, 1 crush & 2 stores	No. of farm structures established	1,000,000	500,000	300,000	200,000	-	MoibenKuserwa
			Purchasing of farm implements & machinery	1 tractor, 1 plough & 1 harrow	No. of farm implements & machinery	3,000,000	-	3,000,000	-	-	MoibenKuserwa
			Development of Master plan	1 plan	No. of Development Plan Developed.	2,000,000	2,000,000	-	-	-	MoibenKuserwa
			Fencing	1	Length of fence done	400,000	400,000	-	-	-	MoibenKuserwa

Programme	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
		Project Total				20,900,000	11,000,000	7,500,000	2,400,000	-	
	Sub Programme Totals					20,900,000					
	SP 2.7 Agricultural Infrastructure, Conservation and Research						-	-	-	-	
		Project Total				-	-	-	-		
Sub Programme Total											
Total Allocation for Programme						94,611,930					
P3.Lives stock production	SP3.1 Dairy sector improvement	Dairy improvement	Identification of groups	8	No. of groups identified	50,000	50,000	-	-	-	
			Educational tours	4	No. of tours undertaken	600,000	150,000	150,000	150,000	150,000	All wards
			Farmer capacity building	40	No. of farmers capacity built	250,000	62,500	62,500	62,500	62,500	All Wards
			Demonstration equipment	20	No. of demonstration equipment acquired	400,000	100,000	100,000	100,000	100,000	All wards

Programme	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
			Fodder development	4	Acreage under fodder development	200,000	50,000	50,000	50,000	50,000	Soy South,Emsoo,Arror,Endo
		Project Total				1,500,000	412,500	362,500	362,500	362,500	
		Value addition	Purchase of cooler	1	No. of cooler	4,400,000		4,400,000	-	-	Sengwer
			Conducting EIA	4	No. of EIA reports done	200,000		200,000	-	-	Lelan
			Purchase of back up generators	3	No. of backup generators purchased	4,500,000	4,500,000	-	-	-	Soy south,Kuserwo/Chebiemit,Kabiemit.
			Milk processing plant	1	No. of Milk processing plant constructed	2,500,000		2,500,000	-	-	Metkei
			Project management	4	No. of M&E reports	400,000	100,000	200,000	100,000	-	All wards
			Project Total				12,000,000	4,600,000	7,300,000	100,000	-
Sub Programme Total						13,500,000					
P 3 Livestock	SP3.2 Wool sheep	Wool production	Group formation	4	No. of groups formed	-					

Programme	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
Production	improvement		Farmer capacity building	8	No. of farmers capacity built	-					
			Field days	4	No. of Field days held	-					
			Demonstrations(Wool Shearing sheds)	2	No. of Demonstrations	-					
			Purchase of equipment	2	No. of equipments purchased	-					
		Project Total						-			
Sub Programme Total											
P 3 Livestock Production	SP3.3 Trade exhibition	Exhibiting technologies	Holding exhibitions	4	No. of exhibition held	200,000	50,000	50,000	50,000	50,000	Kamariny, Kuserwo, Sambirir, Chepkorio
		Project Total				200,000	50,000	50,000	50,000	50,000	
Sub Programme Total						200,000					
P3 Livestock Production	SP 3.4 Stock sale yards	Construction of Stock Sale yards	Site identification	2	No. of Site identified	50,000	50,000	-	-	-	Embobut, Sambirir
			Development of EIA	2	EIA reports developed	100,000	100,000	-	-	-	Embobut, Sambirir

Programme	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
			Construction of stock sale yards	1	No. of stock sale yards constructed	1,200,000	-	1,200,000	-	-	Embobut
			Construction of stock sale yards	1		500,000	-	-	500,000	-	Sambirir
			Project management	1		150,000	-	150,000	-	-	
		Project Total				2,000,000	150,000	1,350,000	500,000	-	
Sub Programme Total						2,000,000					
P3 Livestock Production	SP 3.5 Livestock Agricultural Sector Support	Development of Labot farm	Construction of water troughs		No. of water troughs constructed	210,000	210,000				Lelan
			Bush clearing	1	Area cleared	50,000	50,000				
			Construction of sheds	1	No. of sheds constructed	200,000	200,000				
			Purchase of farm inputs	1	No. of farm inputs Purchase	100,000	25,000	25,000	25,000	25,000	
			Group formation	4	No. of group formation	50,000	50,000	-	-	-	Cheranany, Lelan

Programme	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
			Farmer capacity building	8	No. of Farmer groups	72,000	72,000	-	-	-	
			Field days	4	No. of Field days	80,000		80,000	-	-	
			Demonstrations(Wool Shearing sheds)	2	No. of Demonstrations held	280,000	280,000	-	-	-	
			Purchase of equipment	2	No. of equipment purchased	140,000	140,000	-	-	-	
		Project Total				1,182,000	1,027,000	105,000	25,000	25,000	
		Commercialization of honey production	Farmer capacity building	16	No. of farmer group capacity built	185,000	-	185,000	-	-	Emsoo, Kapchemutwa, Soy North, Metkei, Arror, Embobut, Endoo, Sambirir
			Bee equipment	8	No. of Bee equipment acquired	185,529	-	185,529	-	-	
		Project Total				370,529	-	370,529	-	-	

Programme	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
		Local goats improvement	Farmer capacity building	16	No. of farmer group capacity built	102,000	102,000		-	-	Emsoo, Tambach, Soy North, Soy south, Arror, Embobut, Endoo
			Purchase of breeding stock	32	No. of breeding stock Purchased	256,000	-	256,000	-	-	
		Project Total				358,000	102,000	256,000	-		
		Beef production	Group formation	6	No. of group formed	80,800	80,800	-	-	-	Endo, Arror, Emsoo, Soy South, Soy North, Sambirir
			Farmer capacity building	12	No. of farmer group capacity built	80,600	-	80,600	-	-	
			Purchase of breeding stock	6	No. of breeding stock Purchased	280,000	-	-	280,000	-	

Programme	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
			Pasture development	6	Acreage under Pasture development	203,000	-	-	203,000	-	
			Pasture conflict resolution	1	No. of cases resolved	5,000	-	-	5,000	-	
		Project Total				649,400	80,800	80,600	488,000		
		Rehabilitation of Biretwo livestock multiplication farm	Fencing	1	Length of fence done	250,000	250,000				Soy north
		Project Total				250,000	250,000	-	-	-	
Sub Programme Total						2,809,929					
P3 Livestock Production	SP3.6 Hatchery equipment for poultry	Hatching technology	Formation of groups	32	No. of groups formed	100,000	100,000	-	-	-	All wards
			Purchase of hatchery equipment	16	No. of hatchery equipment purchased	480,000	480,000	-	-	-	
			Farmer capacity building	80	No. of farmer capacity built	480,000	240,000	240,000	-	-	

Programme	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
			Sourcing and Purchase breeding stock	800.00	No. of breeding stock purchased	940,000	235,000	235,000	235,000	235,000	
Project Total						2,000,000	1,055,000	475,000	235,000	235,000	
Sub Programme Total						2,000,000					
P3 Livestock Production	SP3.7 Value addition to dairy sector	Milk chilling	Purchase of coolers	1	No. of coolers purchased	-					
Sub Programme Total											
Total Allocation for Programme						20,509,929					
P.4 Fisheries Production	SP.4.1 Fisheries Agricultural Sector Support Programme	Fish pond construction	Pond construction	40	No. of Pond constructed	1,000,000	250,000	250,000	250,000	250,000	All wards
			Farmers capacity building		No. of farmers capacity built	59,995	59,995	-	-	-	
			Purchase of inputs	40	No. of inputs Purchased	1,007,934	250,000	350,934	300,000	107,000	All wards
			Purchase of fingerlings for farmers & dams	59,000	No. of fingerlings acquired and distributed	590,000	80,000	157,500	155,000	197,500	All wards

Programme	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
			Fish marketing promotions		% increase in fish uptake and farming	150,000	25,000	50,000	50,000	25,000	
Project Total						2,807,930	664,995	808,434	755,000	579,500	
Sub Programme Total						2,807,930					
P4 Fisheries Production	SP.4.2 Value Addition for Fisheries Production	Fish feed cottage industry	Purchase of feed pelletiser machine	1	No. of feed pelletiser machine	1,000,000	-	1,000,000	-	-	Chepkorio
		Project Total				1,000,000	-	1,000,000	-	-	
Sub Programme Total						1,000,000					
Total Allocation for Programme						3,807,930					

Programme	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
P5 Veterinary Services	SP5.1: Livestock Diseases Control	Livestock Diseases Control	Purchase of Vaccines	FMD- 40,000d/s, LSD- 40,000d/s, Blanthax- 40,000d/s, CCPP- 40,000D/S, PPR- 80,000d/s, 3 Vaccination programs	No. of Vaccines purchased	5,517,929	2,758,965	2,758,965			All wards
			Purchase of vaccination equipments	16 cold chain and 32 Automatic syringes	No. of Vaccines purchased	992,000	496,000	496,000			All wards
		Project Total						6,509,929	3,254,965	3,254,965	-
Sub Programme Total											
P5 Veterinary Services	SP 5. 2: Livestock Diseases Surveillance	Disease Surveillance	Livestock Markets supervision	308 livestock markets days	No. of supervision visit held	-	-	-	-	-	All wards
			Sock route inspection	48 stock route inspections	No. inspections	-	-	-	-	-	
		Project Total									

Programme	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
Sub Programme Total											
P5 Veterinary Services	SP 5. 3: Provision of Artificial Insemination Services	Livestock Breeding	Purchase of semen	Imported semen- 4,000 d/s,Local ordinary semen- 2,000d/s, Sexed semen-800 d/s	D/S acquired	5,100,000	2,550,000	2,550,000			All wards in the highlands
			Purchase of liquid nitrogen	3,400 litres	Amount Of liquid nitrogen acquired	850,000			425,000	425,000	
			Purchase of AI Equipment	8 sets	No. of purchased	2,350,000		1,175,000	1,175,000		
		Project Total					8,300,000	2,550,000	3,725,000	1,600,000	425,000
Sub Programme Total						8,300,000					
P5 Veterinary Services	SP 5.4 : Dips Rehabilita tion and Construct ion	Rehabilitatio n of communal dips	Repair and operationalize dips	40 dips	No. of dips repaired	4,000,000	1,000,000	1,000,000	1,000,000	1,000,000	All wards
			Project Total					4,000,000	1,000,000	1,000,000	1,000,000
Sub Programme Total						4,000,000					

Programme	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
P5 Veterinary Services	SP 5. 5: Veterinary Agricultural Sector Support	Veterinary inspectorate and capacity building	Establish holding grounds	2.00	No. of holding grounds established	3,450,000	-	1,725,000	1,725,000	-	Cherangany and Chepkorio
			Rehabilitate Slaughter houses	2.00	No. of Slaughter houses rehabilitated	2,750,000	1,375,000	1,375,000	-	-	Chepkorio and Sambirir
			Capacity building of dip committees and AI service providers	80 dip committees and 20 AI service providers	No. of farmer capacity built	800,000	200,000	200,000	200,000	200,000	200,000
Project Total						7,000,000	1,575,000	3,300,000	1,925,000	200,000	
Sub Programme Total						7,000,000					
P5 Veterinary Services	SP 5.6 : Trade Exhibitions	Trade Exhibition	Hold and participate in trade shows	4	No. of trade show held	500,000	125,000	125,000	125,000	125,000	Kamariny, Chepkorio, Moiben/Kuserwo and Sambirir
			Project Total						500,000	125,000	125,000
Sub Programme Total						500,000					
Total Allocation for Programme						26,309,929	8,504,965	11,404,965	4,650,000	1,750,000	
GRAND TOTAL						145,239,718					

4.1.12 I.C.T. & Public Service

Program me	Sub Programme	Project Name	Activities	Targets	Indicator	Estimated Cost	Implementation schedule				Ward	
							1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter		
P. 2 Provision of ICT Services	S.P.2.1 Provision of connectivity and technology infrastructure for County headquarters and Sub-county Offices	Sub-county LANs	LAN installation	4	No. of installations	8,000,000	1,000,000	2,000,000	3,000,000	2,000,000	All Sub-County Offices	
		ERP System	Procurement of ERP system Installation and Operationalization	ERP System	ERP system						Head Office	
	Totals for sub Programme					8,000,000	1,000,000	2,000,000	3,000,000	2,000,000		
	S.P.2.2 Establishment of County Information Resource Centers	Establishment of ICT Centers	Feasibility Study	4 ICT Centers	4 ICT Centers	Feasibility study reports	29,695,143	3,000,000				Sub-county Offices
			Construction / Acquisition of Premises			No. of premises		2,000,000	5,000,000	5,000,000		
Structured Cabling & Telecommunication Network					No. of network			2,000,000	4,695,143	2,000,000		
Procurement of Hardware and Software					No. of hardware and software procured				3,000,000	3,000,000		
Totals for sub Programme					29,695,143	5,000,000	7,000,000	12,695,143	5,000,000			
Totals for Department						37,695,143	6,000,000	9,000,000	15,695,143	7,000,000		

4.2 Summary Table for Funding Per Quarter

DEPARTMENT	TOTAL DEVELOPMENT'S ALLOCATION	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER
Office of The Governor	95,308,813	18,000,000	44,000,000	16,308,813	17,000,000
Office of The Deputy Governor	-	-	-	-	-
Administration	-	-	-	-	-
County Assembly	26,226,173	-	26,226,176	-	-
Finance and Economic Planning	20,666,724	-	2,000,000	12,000,000	6,666,724
Roads, Public Works and Transport	356,555,325	35,100,000	165,555,000	144,900,325	11,000,000
Youth, Sports, Culture and Gender	132,292,117	28,525,000	54,925,000	37,950,000	10,892,117
Education	117,051,618	18,000,000	50,862,905	30,188,713	18,000,000
Health	150,950,302	44,275,000	65,025,302	20,075,000	21,575,000
Lands, Housing and Physical Planning	66,582,511	29,182,500	19,982,500	16,455,011	962,500
Trade, Tourism and Cooperative Development	94,005,420	20,925,000	59,900,000	12,175,000	1,005,420
Water, Irrigation, and Environment	143,954,379	23,850,000	41,395,000	52,009,379	26,700,000
Agriculture	145,239,718	45,524,690	66,975,528	24,675,000	8,064,500
I.C.T. and Public Service	37,695,143	6,000,000	9,000,000	15,695,143	7,000,000
Total	1,386,528,243	269,382,190	605,847,411	382,432,384	128,866,261

CHAPTER FIVE

5 Annual Development Plan Implementation Framework

INSTITUTION	MEMBERSHIP	ROLES
Citizens Forum	Community representatives, community based organizations, private sector, professional bodies	<ul style="list-style-type: none"> • Hold leaders to account on allocated resources, ensure prudent use of public resources, participatory Monitoring and Evaluation • Serve as community entry and focal points, highlight development challenges, community mobilization and sensitization
Development Interest Groups	Governor, Senator, MPs, County Women representative, reps from community women/men, youth, persons with disability, civil society, national government, county government, and professional associations	<ul style="list-style-type: none"> • Ensure value for money on public resources • Provide policy advice and provide feedback to the communities and beneficiary groups
County Economic and Budget Forum	County Executive Committee, community reps from women, youth, persons with disability, civil society, elderly persons, private sector and professional associations	<ul style="list-style-type: none"> • Provide advice on development priorities in budgets • Analyze budget statements and make recommendations • Advising the executive on strategic investments • Representing community and articulating their aspirations
County Assembly	Elected and nominated members of the County Assembly, Speaker, Clerk, County Assembly Public Service Board	<ul style="list-style-type: none"> • Enacting appropriate laws and policies • Approving and reviewing of plans and budgets • Promoting investments through public investment committee • Ensuring value for public resources • Oversighting on the operations of the executive arm in development interventions

INSTITUTION	MEMBERSHIP	ROLES
County Executive	Governor, Deputy Governor, County Executive Committee Members	<ul style="list-style-type: none"> • Policy formulation, implementation and evaluation, provision of resources and technical backstopping and guidance • Measure performance
Departments	County Chief officers, Departments, Units and Agencies, Civil Society rep, Community rep, private sector rep	<ul style="list-style-type: none"> • Backstopping projects implementation • Assessments and feedback on project progress • Co-ordination of projects to minimize duplication • Issuing advisories on project design, selection, budgeting, implementation and sustainability
Sub-county and Ward Administrative Units	Sub-county and ward administrator, sub-county/ward development committees	<ul style="list-style-type: none"> • Supervise projects implementation • Conduct participatory monitoring and evaluation • Generate reports on projects administrative issues • Mobilize resources and ensure value for public money
State and non-state development actors	National Government, State Corporations and NGOs, civil society networks, Liaison officer, reps from media , ICT department, Community, devolved fund committees e.g. CDF, Uwezo, development partners	<ul style="list-style-type: none"> • Contribute towards policy formulation • Finance projects and programmes • Provide civic education on developmental issues • Conduct surveys and researches on appropriate development approaches • Coordinate development programmes • Establish dispute resolution mechanisms • Research and capacity building and development • Provide linkages with devolved funds committees and other development partners

INSTITUTION	MEMBERSHIP	ROLES
Monitoring and Evaluation Joint Committee	County and National Governments, community leaders representatives, Project management committees, and development partners	<ul style="list-style-type: none"> • Generate information for project/programme improvement • Review and document best practices on project implementation • Develop indicators to track project/programme performance
Community	Residents, farmers, business community, community groups, civil society organizations, youth, People Living With Disabilities, Women representatives	<ul style="list-style-type: none"> • Participate in decision making • Be involved in participatory monitoring and evaluation • Demand accountability from leaders and duty bearers • Issuing score cards for service delivery and performance • Giving views through memoranda and submissions on project implementations