



COUNTY GOVERNMENT OF NANDI

**DEPARTMENT FINANCE, ECONOMIC
PLANNING & ICT**

**COUNTY
ANNUAL DEVELOPMENT PLAN
(ADP)**

**2017/2018
FINANCIAL YEAR**

AUGUST 2016

COUNTY VISION AND MISSION

Our Vision

"To be the leading county in Kenya where people are empowered Economically, Socially and politically through equitable sharing of resources to achieve the highest standards of Living".

Our Mission

“To Improve the Living standards of all residents of Nandi County by offering quality and sustainable services in an equitable and transparent manner through modern technology, innovation, enhanced workforce, environmental sustainability and entrepreneurship in all spheres of life”.

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FOREWORD

The County Annual Development Plan is a key instrument in the implementation of the Nandi County Integrated Development Plan 2013-2017, as provided for in the County Government Act 2012 and Public Finance Management Act 2012. The objective of the 2017/2018 Annual Development Plan is to kick off the County Government's budgeting process by setting its medium term priorities.

The Budget preparation process in the Medium Term, adopted the Programme Based Budgeting approach, where the departments in the county formulated their respective programme proposals with clear performance indicators which are related to the achievement of their objectives. This annual plan is therefore framed against a broad fiscal policy and reform measures underpinning the budget for the 2017/18 Financial Year, which outlines expenditure per priority programmes as well as allocation of resources to all sectors of the County economy.

The preparation of this annual plan made reference to key County and National Government Policy documents particularly the Nandi County Integrated Development Plan (2013–2017), the Second Medium Term Plan (2013–2017) and Vision 2030. Therefore, the input of the ADP and its preparation was a culmination of collaborative efforts that involved various departments in the county.

It is our commitment to deliver the government's stated resolve to provide quality services to the citizenry of Nandi County while buttressing the already acquired momentum for sustainable development.

It is my humble plea that the executive; the county assembly; elected leaders; not for profit Organizations; the entire civil service in the county; the private sector and the entire community all pull together as a team to ensure the fruition of this plan.

CHARLES K. MUGE
CECM FINANCE, ECONOMIC PLANNING AND ICT
COUNTY GOVERNMENT OF NANDI

ACKNOWLEDGEMENT

This 2017/18 ADP has been prepared in compliance with the provisions of section 126 of the PFMA 2012 and as an implementation framework for the CIDP, MTP II and the Kenya Vision 2030. It operationalizes the objectives of the above policy documents through resource allocation process in order to achieve the desired goals.

The document was harmonized by a team of officers from the department of Finance, Economic Planning and ICT with valuable inputs from respective County Government departments. First and foremost, I wish to acknowledge the County Executive Committee Members for their leadership in the preparation of this plan. Special appreciation goes to the County Executive Committee Member for Finance, Economic Planning and ICT under whose direction, support and guidance this assignment was undertaken.

I am also grateful to all the County Chief Officers for their prompt response to enquiries concerning their departmental programs that helped us clearly articulate their objectives and goals. Finally, special thanks go to the technical team at the County department of Finance, Economic Planning and ICT who spent a significant amount of time in putting together this document. I am particularly grateful to all staff at the Economic Planning and budget divisions for working tirelessly to ensure timely collection and collation of information relevant to this ADP.

HENRY KOECH

CHIEF OFFICER- FINANCE AND ECONOMIC PLANNING

COUNTY GOVERNMENT OF NANDI

ABBREVIATIONS

| | |
|-------|--|
| ADP | Annual Development Plan |
| AI | Artificial Insemination |
| BQ | Bill of Quantities |
| CEC | County Executive Committee |
| CIDP | County Integrated Development Plan |
| CO | Chief Officer |
| CS | County Secretary |
| DRR | Disaster Risk Reduction |
| ECD | Early Childhood Development |
| FPE | Free Primary Education |
| GIS | Geographic Information System |
| HC | Hospital Centre |
| ICT | Information Communication Technology |
| KEMSA | Kenya Medical Supplies Agency |
| LPO | Local Purchase Order |
| MTC | Medical Training College |
| NSDIS | National Spatial Data Information System |
| PFM | Public Finance Management |
| TOR | Terms of Reference |
| VTC | Vocational Training Centre |
| OVC | Orphans and Vulnerable Children |

CHAPTER ONE

1.0 BACKGROUND INFORMATION

1.1 LEGAL BASIS FOR THE COUNTY ANNUAL DEVELOPMENT PLAN

The 2016/2017 ADP was prepared in reference with the following article of Public Finance Management Act (PFM) 2012) 126;

1. Every county government shall prepare a development plan in accordance with Article 220 (2) Of the Constitution that include:-
 - a) Strategic priorities for the medium term that reflect the county government's priorities and plans;
 - b) A description of how the county government is responding to changes in the financial and economic environment.
 - c) programs to be delivered with details for each program of-
 - The strategic priorities to which the program will contribute;
 - i. The services or goods to be provided;
 - ii. Measurable indicators of performance where feasible; and
 - iii. The budget allocated to the program;
 - d) Payments to be made on behalf of the county government, 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) Such other matters as may be required by the Constitution or this Act.
2. The County Executive Committee member responsible for planning shall, prepare the development plan in accordance with the format prescribed by regulations.
3. The County Executive Committee member responsible for planning, shall, not later than 1st September in each year, submit the development plan to the county assembly for approval, and send a copy to the Commission on Revenue Allocation and National Treasury.
4. The County Executive Committee member responsible for planning shall publish and publicize the annual development plan within seven days after its submission to County Assembly

1.2 STRATEGIC PRIORITIES OF THE COUNTY GOVERNMENT OF NANDI FOR THE MEDIUM TERM

The Annual Development Plan for the FY 2017/2018 and over the Medium Term, shall be based on the priorities outlined herein which are guided by the County Integrated Development Plan (CIDP) and aimed at accelerating growth, employment creation, poverty reduction, improvement of social welfare and security.

The five 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 the quality of education at all levels, improving road network, promoting trade, investment and tourism, quality Health Care and promoting agricultural products through value addition and intensifying irrigation.

The above aspirations will be realized through the following main interventions as the key strategic priorities;

- Agriculture development – crop production, Livestock, and Fisheries Development.
- Provision of Water and Spring/water catchment protection.
- Roads, transport and public works – Infrastructure, mainly on road works and bridges
- Supporting Investment and Trade
- Promotion of Education, Research and Vocational Training
- Provision of Health and Sanitation Services- preventive and curative health care
- Security programme
- Public Service
- Tourism development – identifying and developing existing tourist attraction sites.

Strategic Priority I: Enhancement of Agricultural Productivity

The sector is the mainstay of the County economy with linkages in manufacturing, distribution and other service related sectors. The County therefore aims at raising agricultural productivity and increase commercialization of agriculture. This will be achieved through improvement of land use and crop development, enhanced accessibility to affordable farm inputs, adding value to agricultural produce and link the farmers to markets for their produce.

Over the medium term, the county intends to focus on expanding agriculture output to increase food supply, create employment and improve income. The strategy entails unlocking agricultural productivity among small-holder and livestock farmers through subsidized AI services, Livestock

disease control, provision of research and extension services, wide application of appropriate technology and mechanization of agriculture to achieve the highest levels of production.

Strategic Priority II: Provision of water and Sanitation

His Excellency the Governor's manifesto clearly outlined his intention to provide clean and accessible water to all residents in the county. The county has invested in developing, commissioning and improving major water projects across the county and conservation of water catchment areas by protecting springs, water bodies and afforestation. This will redirect the energies used by most women and children for collecting water far away at rivers to more useful purposes.

Over medium term the county shall continue the completion of ongoing water projects.

Strategic Priority III: Continuing Investment in Infrastructure

The county will address infrastructure challenges by accelerating ongoing infrastructural development in maintaining and rehabilitating facilities to improve effectiveness and efficiency. The core areas will include roads, housing and information communication and technology.

As a priority, the county will continue upgrading existing roads while carrying out routine maintenance and opening up of new roads so as to support agriculture through linking farmers to markets. This will significantly facilitate high returns and reduce cost of doing business leading to reduction of poverty in the county and the nation at large.

In order to ensure cost effectiveness in roadwork activities, the county government has continuously acquired roadwork equipment and machinery to ease opening up of new roads for easy accessibility by the residents. In addition, the county will construct vented drifts and reinforced concrete bridges to provide much needed connections on roads.

Strategic Priority IV: Supporting Investment and Trade

Trade is a key productive sector given its catalytic effect to sustain inclusive growth and huge potential for job creation and poverty reduction. The county government in collaboration with the national government will create conducive business environment to promote enterprise development through enhancing governance and facilitating capacity building on transparency and accountability in trade.

This will be achieved through Strategic efforts towards construction of market stalls, bus station, boda boda shades in various centres and completion of the Economic Stimulus Programme markets. The county intends to focus on projects that are labour intensive, with the potential to expand and increase market opportunities for small and medium enterprises.

Strategic Priority V: Promotion of Education, Research and Vocational Training

As a priority, the county will invest in setting up more ECDE centers to provide the needed foundation required for transiting into the Kenyan education system through general physical, cognitive and social emotional development of a child. Further, the county will construct polytechnics to empower the youths by equipping them with the much-needed skills. These institutions will help reduce the unemployment burden by synchronizing the needs of the job market with the skills provided.

Strategic Priority VI: Provision of Health and Sanitation Services

In line with the vision 2030, the county will invest in quality, affordable and accessible (i.e. preventive and curative) healthcare services through construction, and equipping of sub county hospitals, and improvement of existing health centers and dispensaries.

A healthy population is essential for higher productivity and sustained long term development of the county. The county government intends to enable access to modern and well-equipped health facilities with well trained and motivated health personnel.

The strategy is to modernize Kapsabet County Referral hospital with all essential drugs and non-pharmaceuticals with necessary specialized equipment to handle all health related cases. Further, the county government intends to build a new morgue at Nandi hills as well as have Kapsabet morgue fitted with facilities necessary to handle relevant cases. The county will also collaborate with the National government and other development partners in the area of training so that the county will have healthcare workers with all the necessary and sufficient knowledge and skills for quality health care services.

Strategic Priority VII: Security Programme

Security is a foundation for stability, individual social welfare and economic development. It further instills investors' and business confidence. The county will coordinate with the national government to improve street lights in all major urban areas. The strategy is expected to enhance the provision of efficient and effective services to the people of Nandi and facilitate an enabling environment for other sectors to thrive.

Further, the County government intends to carry out consultative forums towards cohesion and integration among communities living within the county boundaries. This is to ensure a peaceful coexistence among the various communities thus promoting development.

Strategic Priority VIII: Public Service

Over the medium term, the County government will promote best labour practices in recruiting, allocating, motivating and effectively utilizing existing human resource. This is to promote public service integrity and improve public service delivery to the residents of the county.

Strategic Priority IX: Promotion of Tourism and Culture

Over the medium term, the county Government shall continue to put in place strategies to develop tourism infrastructure that can serve both local and international visitors. This will include improving the quality of tourism facilities and developing areas with greatest potential to attract tourists, rehabilitation of existing sites, construction of monuments of our heroes and heroines, marketing the existing tourism attractions and promoting our cultural heritage including sports.

Some of the initiatives already put in place like the Kamatargui conservancy and Kapsabet stadium shall be fast-tracked. Culture is an integral part of a community and for this reason the county government will invest in development of cultural infrastructure and tourism promotion which will in turn create national cohesion, sense of belonging and bridge rifts among the communities living in the County.

2.0 CHAPTER TWO

2.1 COUNTY GENERAL INFORMATION

This chapter gives the background information on the socio-economic and infrastructural information that has a bearing on the development of the county. The chapter provides description of the county in terms of the location, size, physiographic and natural conditions, demographic profiles as well as the administrative and political units.

Location and Size

Nandi County is one of the fourteen counties in Kenya in the Rift Valley region. The county has its headquarters in Kapsabet town. It extends between longitudes 34° 45' east and 35° 25' east and Equator to the South and 0° 34' North. The county shares common borders with Kakamega County to the West, Uasin Gishu County to North East, Kericho County to South East Corner, Kisumu County to the South and Vihiga County to the South West. It covers a total area of 2884.4 Km².

Physiographic and Natural conditions

Physical and Topographic Features

Nandi County is characterized by a hilly topography that includes an outcrop of basement systems rocks. The dissected scarp at the Southern border of the county is another manifestation of rock exposure.

The physiographic outlook of Nandi County is composed of five (5) units with typical topography, namely: The rolling hills to the west of the county, the Kapsabet Plateau (part of Uasin Gishu plateau), the wooden highlands and foothills of Tindiret volcanic mass in the south east, the Kingwal Swamp in the centre (Baraton-Chepterit) and the dissected Nyando escarpment at the Southern Border (Aldai sub county)

Ecological Conditions

The variation between ecological zones within the county is insignificant. Therefore, the altitude and rainfall are the main determinants of agricultural activity in any given zone of the county. The other determinants include the soils, topography and win pattern, much of the county consists of

forests, derived grasslands, shrubs and scrubland. The natural grassland consists of the Kikuyu grass species, suitable for cattle grazing.

Climatic Conditions

The northern parts of the county receive rainfall ranging from 1300 mm to 1600 mm per annum. The southern half is affected by the lake basin atmospheric conditions receiving as high as 200 mm per annum. Generally, the county receives an average rainfall of about 1200 mm to 2000 mm per annum. The long rains start in early March and continue up to end of June while short rains start in mid-September and end in November.

Most parts of the county experience mean temperatures between 18°C to 22°C during the rainy seasons. But the part adjacent to Nandi escarpment at 1300 m above sea level experience temperatures as high as 26°C. During the dry months of December, the temperatures are as high as 23°C and during the cold spell of July and August, the night temperatures are as low as 14°C. The county in general has a moderate to warm climate with no cold and hot extremes throughout the year.

Administrative and Political Units

Administrative Subdivisions

Administratively, the county is divided into six sub-counties namely Aldai, Mosop, Nandi Hills, Tindiret, Emgwen and Chesumei which are further sub-divided into thirty (30) wards as indicated in Table 1.

Table 1: Area of the County by Sub County

| | CHESUMEI SUB-COUNTY | AREA IN SQUARE KM | POPULATION AS AT 2009(CENSUS) |
|---|----------------------------|------------------------------|--|
| 1 | Chemundu/Kapng'etuny Ward | 52 | 25,403 |
| 2 | Kaptel/Kamoiywo Ward | 150 | 31,375 |
| 3 | Kiptuiya Ward | 71 | 24,879 |
| 4 | Kosirai Ward | 93 | 25,741 |

| | | | |
|---|------------------|------------|----------------|
| 5 | Ngechek/Lelmokwo | 106 | 23,354 |
| | | 472 | 130,752 |

| | EMGWEN SUB-COUNTY | AREA SQUARE IN KM | POPULATION AS AT 2009 |
|---|--------------------------|--------------------------|------------------------------|
| 1 | Kapkangani Ward | 43 | 23,994 |
| 2 | Kilibwoni Ward | 164 | 48,855 |
| 3 | Chepkumia Ward | 87 | 21,283 |
| | Kapsabet Ward | 75 | 35,962 |
| | | 369 | 130,094 |

| | ALDAI SUB-COUNTY | AREA SQUARE IN KM | POPULATION AS AT 2009 |
|---|-------------------------|--------------------------|------------------------------|
| 1 | Kaptumo-Kaboi Ward | 98 | 24,064 |
| 2 | Koyo-Ndurio Ward | 69 | 19,905 |
| 3 | Kemeloi-Maraba Ward | 115 | 35,085 |
| 4 | Kobujoi Ward | 81 | 26,539 |
| 5 | Kabwareng Ward | 47 | 22,807 |
| 6 | Terik Ward | 48 | 20,456 |
| | | 458 | 148,856 |

| | MOSOP SUB-COUNTY | AREA IN SQUARE KM | POPULATION AS AT 2009(CENSUS) |
|---|-------------------------|--------------------------|--------------------------------------|
| 1 | Kipkaren Ward | 94 | 19,147 |
| 2 | Sangalo Kebulonik Ward | 121 | 21,390 |
| 3 | Chepterwai Ward | 73 | 18,954 |

| | | | |
|---|-----------------------|------------|----------------|
| 4 | Kurgung-Surungai Ward | 82 | 18,225 |
| 5 | Ndalat Ward | 75 | 18,651 |
| 6 | Kabisaga Ward | 79 | 19,029 |
| 7 | Kabiyet Ward | 77 | 19,362 |
| | | 601 | 134,758 |

| | NANDI HILLS SUB-COUNTY | AREA SQUARE IN KM | POPULATION AS AT 2009 |
|---|-------------------------------|--------------------------|------------------------------|
| 4 | Kapchorwa Ward | 161 | 17,878 |
| 2 | Nandi Hills Ward | 74 | 33,665 |
| 3 | Chepkunyuk Ward | 129 | 36,785 |
| 4 | O'llessos Ward | 68 | 19,396 |
| | | 432 | 107,724 |

| | TINDIRET SUB-COUNTY | AREA SQUARE IN KM | POPULATION AS AT 2009 |
|---|----------------------------|--------------------------|------------------------------|
| 1 | Chemelil-Chemase Ward | 128 | 14,489 |
| 2 | Kapsimotwo Ward | 73 | 18,362 |
| 3 | Tindiret Ward | 159 | 27,996 |
| 4 | Songhor-Soba Ward | 193 | 39,934 |
| | | 553 | 100,781 |

| | | | |
|--|--|--------------|----------------|
| | NANDI COUNTY | 2,885 | 752,965 |
| | <i>Source: KNBS, Kenya Population and Housing Cesus,2009</i> | | |

Demographic Features

Population Size and Composition

According to the 2009 Population and Housing Census, the population for the county was **752,965** and is currently estimated at 910, 744 in Year 2016. This population is projected to increase to 964,925 in 2017. The inter-censal population growth rate for the county is 3.1 per cent which is slightly higher than the national rate of 3 per cent (2009). The high population growth rate is mainly due to natural increase and immigration from other regions notably Western, Nyanza and Central parts of the country. The migrants provide cheap labour in the county during the farming season.

The County demographic features also include the high dependency ration of 91:100(91%) and 3.3% being infant of 0-1 years. ECD age group therefore accounts for 16.5% of the county population given that they are estimated at 133,743.

The population has been grouped into three broad age groups: 0-14 years constituting of children, 15-64 years the working or economically active group and 65 years old and above constituting the aged. It is projected that in 2012, children constituted 44.99 per cent of the population.

Generally, the population of the county has been increasing over the years hence exerting pressure on both natural resources and social amenities. This therefore calls for investment in economic and social facilities such as health services, education, ICT infrastructure, agriculture and livestock among others to provide both food and employment opportunity.

CHAPTER THREE

IMPLEMENTATION, MONITORING AND EVALUATION OF THE ADP FOR THE FY 2016/2017

3.0 Development Programmes Per Department in FY 2017/2018

3.1 COUNTY EXECUTIVE

| Programme/Project Name | Targets | Indicator | Estimated Cost | Responsible Person | Ward |
|------------------------------------|--|---|---------------------------|--|----------------------------|
| Furnishing of governor's office | 100% completion of constructio n and civil works at the County Governor's Office | Functional and partitioned offices | 138,951,750 | CS, CEC Member and CO, Roads, Transport and Public Works | County Headqu arters |
| TOTAL ALLOCATIONS | | | 138,951,750 | | |

3.2 DEPARTMENT OF FINANCE, ECONOMIC PLANNING AND ICT

| Programme/Project Name | Targets | Indicators | Estimated Cost | Responsible Person | Ward |
|--|--|---|-----------------------|---|---------------------|
| Asset tracking and mgt system | An automated system for asset tracking | Automated system | 16,300,650 | CECM Finance,Planning &ICT, CO ICT | County wide |
| Office Automation, WAN&LAN & internet connection | All county offices | Networked offices with internet | 7,000,000 | CECM Finance,Planning &ICT, CO ICT | County wide |
| Development of county ICT Centre where it does not exist | Each sub county with equipped ICT centre | County wide functional ICT centres | 15,000,000 | CECM Finance,Planning &ICT, CO ICT | Chesumei Sub County |
| Installation of security appliances | All county computers | Safe, secure and reliable Information Systems | 5,000,000 | CECM Finance,Planning &ICT, CO ICT | County wide |
| Installation and implementation of a fleet Management system | An Automated fleet Management system | Easier management and monitoring of vehicles | 6,000,000 | CECM Finance,Planning &ICT, CO- Fin. &Planning | County Headquarters |
| Revision of Valuation Rolls | Up to date valuation rolls. | Enhanced collection of property rates | 50,000,000 | CECM Finance,Planning &ICT, CO- Fin. &Planning | countywide |

| | | | | | |
|---|---|--|--------------------|------------------------------------|-----------------------------|
| Installation of Internet services | County Government offices and ICT Centres | Availability of Internet services in the specified areas | 2,000,000 | CECM Finance,Planning &ICT, CO ICT | County wide |
| Automation Health Management Information System phase 2 | Health Facilities | Improved Health Management and Revenue Collection | 10,000,000 | CECM Finance,Planning &ICT, CO ICT | County wide |
| Installation and implementation of Digital Libraries in vocational training centres | Subcounty headquarters | Improve learning and access of information | 10,000,000 | CECM Finance,Planning &ICT, CO ICT | Vocational training centres |
| Upgrade of Revenue system | Upto date revenue sytem | Improve of | 4,000,000 | CECM Finance,Planning &ICT, CO ICT | County wide |
| TOTAL ALLOCATIONS | | | 125,300,650 | | |

3.3 THE DEPARTMENT OF DEVOLVED UNITS AND SPECIAL PROGRAMS

| Programme/Project Name | Targets | Indicator | Estimated Cost | Responsible Person | Ward |
|--|---|--|-----------------------|--|----------------------|
| Renovation of bus parks | Improved bus stages | Improved bus parks and Infrastructure | 15,000,000 | CO for Devolved Units , Transport and Public Works | County wide |
| Street lighting in urban centers | Improved security and extended business hours | Installed and functional street lights | 10,000,000 | CO Devolved Units,CO Transport | County wide |
| Improvement of Pavements and parking bays in urban areas | pavements and parking bays in urban centers | Efficient pavements and parking | 10,000,000 | CO Devolved Units, CO Transport | Kapsabet/Nandi hills |

| | | | | | |
|---------------------------|-----------------------------------|-------------------------------|------------|--|---------------------|
| Acquisition of Dumpsite | Dumpsite to be far away from town | Improved System of Disposable | 30,000,000 | CO for Devolved Units and Special Programs CO Health and Sanitation | County headquarters |
| GIS based spatial plan | Improved planning of the county | No. of master plans developed | 20,000,000 | CO for Devolved Units and Special Programs | County wide |
| Purchase of motor vehicle | Improved service delivery | No. of vehicles bought | 6,000,000 | CO for Devolved Units and Special Programs | County Headquarters |
| Purchase of motor cycles | Improved service delivery | No. of motor cycles bought | 1,000,000 | CO for Devolved Units and Special Programs | County wide |

| | | | | | |
|---------------------------------|---------------------------------|---|--------------------|--|--------------------------|
| construction of buildings | New county owned houses | No of structures build | 20,000,000 | CO for Devolved Units, CO Infrastructure | County wide |
| Renovations of buildings | county owned houses | No of structures build | 15,000,000 | CO for Devolved Units, CO Infrastructure | County wide |
| Improvement of Drainage systems | Drainage systems in urban areas | Effective drainage systems | 10,000,000 | CO for Devolved Units and Special Programs | County wide |
| Construction of modern kiosks | Improved businesses | No. of acres and kiosks completed at new site | 25,000,000 | CECM ,CO for Devolved Units and Special Programs | County towns |
| Town beautification | Habitable town | Improved town setup | 10,000,000 | CECM ,CO for Devolved Units and Special Programs | Kapsabet and Nandi hills |
| TOTAL ALLOCATIONS | | | 172,000,000 | | |

3.4 THE DEPARTMENT OF HEALTH AND SANITATION

| Programme/Project Name | Targets | Indicator | Estimated Cost | Responsible Person | Ward |
|---|--|--|-----------------------|---|-------------|
| Construction of dispensaries in wards annex 1 | Existence of Dispensaries in most of the wards | Percentage of completion of the construction | 84,331,838 | CEC Member Health, CO Health and Sanitation | County wide |
| TOTAL ALLOCATIONS | | | 84,331,838 | | |

Note: The health and sanitation department will identify other projects later whereas some of its development expenditure will be used as recurrent for purpose of recruiting new employees to curb shortage of health staff in the county.

3.5 DEPARTMENT OF EDUCATION, RESEARCH AND VOCATIONAL TRAINING

| Programme/ project Name | Targets | Indicator | Estimated Cost | Responsible Person | Ward |
|---|--------------------------------|-----------------------------|-----------------------|---|-------------|
| Construction of ECD Classrooms as indicated in annex 2 | 120 ECD Classrooms Completed | No. of Classrooms Completed | 96,000,000 | CECM, CO for Education, Vocational Training & CO Trans. | County wide |
| Rehabilitation and Construction of Vocational trainings as indicated in annex 3 | 25 Vocational Training Centres | No. of structures completed | 64,800,000 | CECM, CO for Education, Vocational Training & CO Trans. | County wide |
| TOTAL ALLOCATIONS | | | 160,800,000 | | |

3.6 THE DEPARTMENT OF AGRICULTURE, FISHERIES AND LIVESTOCK DEVELOPMENT

| Programme/Project Name | Targets | Indicator | Estimated Cost | Responsible Person | Ward |
|---|------------------------------------|--|-----------------------|--|-------------|
| Provision of AI services and Purchase of 15 AI kits | To improve the county's dairy herd | No. of AI kits purchased | 38,440,000 | CEC Member & CO Agriculture, Livestock Development & Fisheries | Countywide |
| Purchase of 10 motorbikes | To improve the county's dairy herd | No. of Motorbikes purchased | 5,000,000 | CEC Member & CO Agriculture, Livestock Development & Fisheries | Countywide |
| Establishment of Embryo transfer centre | To improve the county's dairy herd | Existence of a embryo centre established | 15,000,000 | CEC Member & CO Agriculture, Livestock Development & Fisheries | Countywide |
| Purchase of 150,000 doses FMDV | Livestock disease control | Doses of vaccines purchased | 12,000,000 | CEC Member & CO Agriculture, Livestock Development & Fisheries | Countywide |

| | | | | | |
|--|---|--|------------|---|------------|
| Purchase of 150,000 doses BlackQ/Anthrax vaccine | Livestock disease control | Doses of vaccines purchased | 3,750,000 | CEC Member & CO Agriculture, Livestock Development & Fisheries | Coutywide |
| Purchase of 10,000 doses Antirabies vaccine | Livestock disease control | Doses of vaccines purchased | 1,000,000 | CEC Member & CO Agriculture, Livestock Development & Fisheries | Coutywide |
| Purchase of 15,000 Litres of Acaricides | Livestock disease control | No. of litres acarides purchased and supplied | 17,500,000 | CEC Member & CO Agriculture, Livestock Development & Fisheries | Countywide |
| Construction of one new dip or rehabilitation of three dips per ward | For efficient and effective tick and pest control | No. of cattle dips constructed and rehabilitated | 15,000,000 | CEC Member & CO Agriculture, Livestock Development & Fisheries | Countywide |

| | | | | | |
|--|---|------------------------------------|--------------------|--|-----------|
| Upgrading of Kapsabet main Slaughter house | To Promote Livestock trade | Status of slaughter house improved | 10,000,000 | CEC Member & CO Agriculture, Livestock Development & Fisheries | County HQ |
| Purchase one 4WD Land Cruiser | To improve the delivery of disease control function | Existence Motor Vehicles | 7,500,000 | CEC Member & CO Agriculture, Livestock Development & Fisheries | County HQ |
| TOTAL ALLOCATIONS | | | 125,190,000 | | |

Note: The dips to be constructed and rehabilitated in every ward will be identified by the department in consultation with respective ward MCA.

3.7 DEPARTMENT OF TOURISM, CULTURE AND COOPERATIVE DEVELOPMENT

| Programme/project name | Targets | Indicator | Estimated cost | Responsible person | Ward |
|--|--|----------------------------------|-----------------------|--------------------------------|-------------|
| Development of cultural infrastructure | Promotion and conservation of culture and heritage | One functional museum | 10,000,000 | CEC, CO, Director culture | |
| Tourism development and promotion | Branding of Nandi county as tourism destination | Number of increased tourists | 10,000,000 | CEC, CO, Director tourism | Countywide |
| Construction Of Conference Center | Promote county, cultural activities | Operational conference center | 20,000,000 | CEC, CO, Director tourism | Kapsabet |
| Refurbishment of coffee factories | Promote coffee production | six coffee factories refurbished | 10,000,000 | CEC, CO, Director cooperatives | 6 wards |
| TOTAL ALLOCATIONS | | | 50,000,000 | | |

3.8 DEPARTMENT OF YOUTH, GENDER, SPORTS AND SOCIAL SERVICES

| Programme/ Project Name | Targets | Indicator | Estimated Cost | Responsible Person | Ward |
|---|--|-------------------------------|-----------------------|--|-------------|
| Construction of Youth Empowerment centres in all the six sub counties | Talent motivation | Fuctional empowerm ent centre | 5,000,000 | CEC Member, CO Youth, Gender, Sports and Social Services | Kabiyet |
| | | | 5,000,000 | | Chemundu |
| | | | 5,000,000 | | Kapsabet |
| | | | 5,000,000 | | Kobujoi |
| | | | 5,000,000 | | Nandi hills |
| | | | 5,000,000 | | Tindiret |
| Construction of Kipchoge Stadium phase III | Promotion of sporting activity and talents | Percentage of Completion | 55,000000 | CEC Member, CO Youth, Gender, Sports and Social Services | Kapsabet |

| | | | | | |
|--|--|-------------------------------------|------------|--|---------------|
| Nandi Hills Stadium phase III | Promotion of sporting activity and talents | Percentage of Completion | 15,000,000 | CEC Member, CO Youth, Gender, Sports and Social Services | Nandi Hills |
| Alternative stadium(kipchoge stadium annex) | Promotion of sporting activity and talents | No. of acres acquired | 3,000,000 | CEC Member, CO Youth, Gender, Sports and Social Services | Kapsabet |
| Kaptumo Resource Centre Renovation and equipping | Increased training/sporting facilities | Availability of training facilities | 2,500,000 | CEC Member, CO Youth, Gender, Sports and Social Services | Kaptumo/kaboi |
| Kaptumo Sports field | Increased training/sporting facilities | Presence of a sports field | 1,000,000 | CEC Member, CO Youth, Gender, Sports and Social Services | Kaptumo/Kaboi |

| | | | | | | |
|-----------------------------------|--------|-------------------------------------|-------------------------------------|-----------|--|-------------|
| Purchase of office equipment | | Efficient delivery of services | Availability of the equipment | 1,000,000 | CEC Member, CO Youth, Gender, Sports and Social Services | Head Office |
| Construction of OVC rescue centre | | Improving living conditions for OVC | Availability of a functional centre | 4,000,000 | CEC Member, CO Youth, Gender, Sports and Social Services | Kapsabet |
| PWD Assistive Device | | Improve the living standards of PWD | Existence of PWD assistive device | 1,500,000 | CEC Member, CO Youth, Gender, Sports and Social Services | Kapsabet |
| Formulation of youth policy | Youth | Availability of guiding policies | Existence of policies | 1,000,000 | CEC Member, CO Youth, Gender, Sports and Social Services | County Wide |
| | Gender | | | 1,000,000 | | |
| | PWD | | | 1,000,000 | | |
| | Sports | | | 1,000,000 | | |
| | OVC | | | 1,000,000 | | |

| | | | | | | |
|--|-----------|--|--------------------------|--------------------|--|-------------------|
| Improvement of existing sporting facilities in | Tindir et | Promotion of sporting activity and talents | Percentage of Completion | 5,000,000 | CEC Member, CO Youth, Gender, Sports and Social Services | Tindiret |
| | mosop | | | 5,000,000 | | Kabiyet |
| | Chesumei | | | 5,000,000 | | Lelmokwo/ngecheck |
| | | | | | | |
| TOTAL ALLOCATIONS | | | | 133,000,000 | | |

3.9 DEPARTMENT OF TRADE, INVESTMENT AND INDUSTRIAL DEVELOPMENT

| Programme /Project Name | Targets | Indicator | Estimated Cost | Responsible Person | Ward |
|--|----------------------------|----------------------------------|---------------------------|--|------------------|
| Construction of Mosoriot Bus Stage | Enhance revenue collection | Existence of a bus stage | 6,000,000 | CEC Member, CO Trade Investment and Industrial development | Lelmokwo/Ngechek |
| Construction of Market stalls at Chepsonoi | Improved business | No. of market stalls constructed | 2,000,000 | CEC Member, CO Trade Investment and Industrial development | Chepkumia |
| Construction of Market stalls at Ndalat | Improved business | No. of market stalls constructed | 2,000,000 | CEC Member, CO Trade Investment and Industrial development | Ndalat |

| | | | | | |
|---|-------------------------------|------------------------------------|-------------------|--|----------------------|
| Construction of Tinderet bodaboda shades | Improved boda boda businesses | No. of shades constructed | 2,000,000 | CEC Member, CO Trade Investment and Industrial development | Tinderet |
| Construction of Nandi Hills bodaboda shades | Improved boda boda businesses | No. of shades constructed | 2,000,000 | CEC Member, CO Trade Investment and Industrial development | Nandi Hills |
| Completion of Kobujoi ESP Market | Improved businesses | No. of shades erected | 6,000,000 | CEC Member, CO Trade Investment and Industrial development | Kobujoi/ Nandi hills |
| Markets Ablution Blocks/Toilets | Improved market sanitation | No. of ablution blocks constructed | 20,000,000 | CECM, CO Trade Investment and Industrial development | County wide |
| TOTAL ALLOCATIONS | | | 40,000,000 | | |

3.10 DEPARTMENT OF LANDS, ENVIRONMENT AND NATURAL RESOURCES

| Programme/ Project Name | Targets | Indicator | Estimated Cost | Responsible Person | Ward |
|--|--|---|---------------------------|---|------------------|
| Establishment of sub-county tree nurseries | Availability of tree seedlings - establishment of tree nurseries | Existence of tree nurseries in all the sub-counties | 12,000,000 | CECM and CO Lands, environment, water and natural resources | All sub-counties |
| Wetland Conservation and Management | Enhance conservation and management of the swamps | Swamps well conserved | 8,000,000 | CECM and CO Lands, environment, water and natural resources | Kobujoi Ward |
| Purchase and planting of tree seedlings per ward | Increase forest coverage | No. of tree seedlings purchased and planted | 30,000,000 | CECM and CO Lands, environment, water and natural resources | County wide |
| Survey works and purchase of survey equipments | Improve departmental services | No. of equipments purchased | 50,000,000 | CECM and CO Lands, environment, water and natural resources | County wide |

| | | | | | |
|--|---|-----------------------------------|--------------------|---|------------------------------|
| Planning and preparation of spatial plan | Existence of spatial plans in the county | No. of spatial plans | 40,000,000 | CECM and CO Lands, environment, water and natural resources | County wide |
| Water Project implementation as indicated in the annex 4 | Ensure consistent and reliable supply of safe, clean and portable water | No. of water projects implemented | 363,430,000 | CECM and CO Lands, environment, water and natural resources | County wide |
| Construction of new water departmental offices | Spacious office space | No. of rooms constructed | 20,000,000 | CECM and CO Lands, environment, water and natural resources | Kapsabet Headquarters office |
| Subsidy to Kapsabet Water and Sanitation Company | Bills paid | Bills paid | 15,000,000 | CECM and CO Lands, environment, water and natural resources | Kapsabet and Nandi hills |
| TOTAL ALLOCATIONS | | | 538,430,000 | | |

3.11 DEPARTMENT OF ROADS, TRANSPORT & INFRASTRUCTURE

| Programme/Project Name | Targets | Indicator | Estimated Cost | Responsible Person | Ward |
|--|--|---------------------------------------|-----------------------|---|-------------|
| Maintenance and improvement of existing earth roads as listed in Annex 5 | Improve road network and accessibility | No of Km of Road works done | 225,000,000 | CEC Member &CO-Roads, Transport and Public Works, Head of Supply Chain Management | County Wide |
| Installation of Street solar Lights and Public Area Lighting | Improved security | No. of Street Light Lamps Electrified | 20,000,000 | CEC Member &CO-Roads, Transport and Public Works, Head of Supply Chain Management | County Wide |

| | | | | | |
|--|---|-------------------------------------|-------------|---|-------------|
| Acquisition of Plant and Equipment | Reduce the cost of road construction | No. of Equipment purchased | 350,000,000 | CEC Member &CO-Roads, Transport and Public Works, Head of Supply Chain Management | County Wide |
| Construction of Tarmac Roads/ Cabro Block Paving | Improve road accessibility | No. of Km of Tarmac Road works done | 150,000,000 | CEC Member &CO-Roads, Transport and Public Works, Head of Supply Chain Management | County Wide |
| Construction of foot bridges | Improve Road Accebilty and connectivity | No. of Foot Bridges constructed | 30,000,000 | CEC Member &CO-Roads, Transport and Public Works, Head of Supply Chain Management | County Wide |

| | | | | | |
|--|----------------------|--|--------------------|---|-------------|
| Construction of Bridges and Box culverts | Improve road network | No. of Foot bridges and box culverts constructed | 30,000,000 | CEC Member &CO-Roads, Transport and Public Works, Head of Supply Chain Management | County Wide |
| TOTAL ALLOCATIONS | | | 805,000,000 | | |

3.12 THE COUNTY ASSEMBLY

| Programme/Project Name | Targets | Indicator | Estimated Cost | Responsible Person | Ward |
|-------------------------------|----------------|------------------|-----------------------|---------------------------|-------------|
| | | | | | |

CHAPTER FOUR

SUMMARY OF THE COUNTY BUDGET FOR THE FY 2017/2018

INTRODUCTION

The total County budget estimates of Financial Year 2017/18 is Ksh.6,381,286,300 out of which Ksh. 5,387,360,898 is anticipated from the National government transfers while Ksh.300,000,000 will be from local revenues.

The following table shows the summary of the budget estimates per department prepared in the format required by the PFMA 2012 and the constitution;

PROJECTED COUNTY FUNDING OF PRIORITIZED DEVELOPMENT PROJECTS

SUMMARY OF DEVELOPMENT EXPENDITURE

| VOTE TITLE | Projected | % |
|---|----------------------|------------|
| | ESTIMATES | |
| County Executive Expenditures | 138,972,750 | 5.3 |
| Finance And Economic Planning | 156,555,683 | 6.0 |
| Health And Sanitation | 181,921,190 | 6.9 |
| Roads, Transport And Public Works | 809,770,500 | 30.9 |
| Agriculture, Livestock And Fisheries | 125,422,500 | 4.8 |
| Education, Research and Vocational Training | 160,702,500 | 6.1 |
| Lands, Environment And Natural Resources | 542,232,600 | 20.7 |
| Trade And Industrial Development | 22,949,928 | 0.9 |
| Public Service And Labour | - | 0.0 |
| Tourism, Culture And Co-Operative Development | 49,350,000 | 1.9 |
| Devolved Units And Special Programmes | 174,353,597 | 6.6 |
| Youth, Gender And Social Services | 134,925,000 | 5.1 |
| County Assembly | 124,845,000 | 4.8 |
| TOTALS | 2,622,001,248 | 1.0 |

Signed:.....

Date:

Hon. John Ketter,

The Chairman, Nandi County Budget and Appropriations Committee.

CHAPTER FIVE

5.0 ANNEXURES TO THE ANNUAL DEVELOPMENT PLAN

Annex 1: HEALTH CENTRES & DISPENSARIES

| No | Facility | Activities | Cost | Ward |
|----|-------------------------------|---|-----------|--------------|
| | Kamanut Dispensary | New OPD block | 2,890,850 | Kurgung |
| | Chepkongony Dispensary | | 3,987,410 | Kaptumo |
| | Sirwa Dispensary | New Maternity Ward | 3,987,679 | Kapchorwa |
| | Chemokonja Dispensary | | | |
| | Sochoi Dispensary | | 3,899,400 | Olessos |
| | Kapkolei Dispensary | Renovations | 1,679,000 | Ndurio/Koyo |
| | Koyo Dispensary | Renovations | 1,396,300 | |
| | Kabiyet sub county hosp | Maternity block | 4,910,400 | Kabiyet |
| | Kapkanin Disp. | New OPD block | 1,940,000 | Songhor/soba |
| | Chepkemel Disp. | New OPD block- Type B | 1,952,050 | |
| | Nandi hills SCH | Renovation | 4,167,144 | Nandi hills |
| | Cheindoi Dispensary | Renovation | 2,640,120 | Kapsabet |
| | Kapsabet county referral hosp | Renovation and decoration of administration and | 3,150,000 | |
| | Kapsabet county referral hosp | Renovation of | 2,204,928 | |
| | Kapsabet county referral hosp | Renovation of maternity and | 3,325,488 | |
| | Kapsabet county referral hosp | Renovation of theatre walk way | 1,600,000 | |
| | Kipsugur Dispensary | Renovation | 1,263,936 | Kapkangani |
| | Sisiget Disp. | Renovation | 1,372,400 | |
| | Kaptel Disp. | Completion | 808,110 | Kaptel |
| | Kapchebkok Disp | Completion | 1,400,000 | |

| | | | | |
|--------------|-------------------------|---------------------------------------|-------------------|----------------|
| | Chepyagoris Disp. | -New Staff House | 1,688,120 | Sang'alo |
| | Chepvagoris Disp. | Disp. Renovation | 785,150 | |
| | Kapkeben Disp | Constr. Of Staff house | 1,640,320 | Kibwareng |
| | Chepsangor Disp. | New OPD block | 1,750,200 | Kapsimatwo |
| | Kiptegaa Disp. | -New OPD block | 1,925,250 | |
| | Kilibwoni Health Centre | Renovation Work | 2,830,590 | Kilibwoni |
| | Arwos Disp. | New OPD block | 1,950,200 | |
| | Kingwal Disp. | -Renovation of OPD | 1,500,000 | Kosirai |
| | Kaptildil Disp. | -Renovation of | 625,100 | |
| | Chemelil Disp. | -New Maternity | 2,078,840 | Chemelil |
| | Samitui Disp. | -New OPD block | 2,954,230 | Kobujoi |
| | Kabirbei Disp. | -New Maternity Ward | 3,887,352 | Chemundu |
| | AIC Kaigat Disp. | Renovation, water tanks, piping, KPLC | 1,320,420 | Ndalat |
| | Chepkemel | New OPD block | 1,952,050 | Tindiret |
| | Kesengei Disp. | New OPD block | 2,970,424 | Terik |
| | Samoget Disp. | New OPD block | 2,966,291 | Kemeloi/Maraba |
| | Mosoriot SCH | -Fencing | 2,932,085.60 | Ngechek/Lelmok |
| Total | | | 84,331,838 | |

ANNEX 2: CONSTRUCTION OF ECD CLASSROOMS

| Construction Of Ecd Classrooms -2017/2018 | | | | |
|--|-------------------|------------------------|------------------------------|------------------------|
| S/No | Sub-County | Location (Ward) | School (Construction) | Cost (Per Ward) |
| 1 | Nandi Hills | Nandi Hills | 1.Kaptien | |
| | | | 2.Kipsamoo | |
| | | | 3.Kosoiywo | 3,200,000 |
| | | | 4.Mosine | |
| | | Kapchorua | 1. Kitech Gaa | |
| | | | 2.Cherobon | |
| | | | 3. Timobo | 3,200,000 |
| | | | 4. Great Highlands | |
| | | Chepkunyak | 1. Taboiyat | |
| | | | 2.Kapkembur | |
| | | | 3. St. Lodvico | 3,200,000 |
| | | | 4. Ndubusat | |
| | | Ol'lessos | 1.Koilot | |
| | | | 2.Kapnyemis | 3,200,000 |
| | | | 3.Lolduga | |
| | | | 4.Sochoi | |
| 2 | Emgwen | Chepkumia | 1. Chepkoiyo | |
| | | | 2.Chebonge | |
| | | | 3. Mogoiywo Hill | 3,200,000 |
| | | | 4. St.Andrews Kamung'ei | |
| | | Kapsabet | 1. Kapkesengin | |
| | | | 2.Kolong | |
| | | | 3. Kiptare | 3,200,000 |
| | | | 4.Singorwa | |
| | | Kilibwoni | 1. Cheplasgei | |
| | | | 2.Kipsotoi | |
| | | | 2. Ng'omwo | 3,200,000 |
| | | Kapkangani | 3. Kaplamai | |
| | | | 1. Kiborgok Hill | |
| | | | 2.Tebesonik | |
| | | | 3. Chepsonoi | 3,200,000 |
| | | 4.Kapkato | | |
| | | | | |
| 3 | Chesumei | Kosirai | 1.Aic Karlel | |
| | | | 2.Kipsasuron | |

| | | | | |
|---|----------|----------------------|-------------------------|-----------|
| | | | 3.Rongit | |
| | | | 4.Aic Tabongoit | 3,200,000 |
| | | Lelmokwo/ Ngechek | 1. Kipkoriony | |
| | | | 2.Tuikoin | |
| | | | 3. Mogoget | 3,200,000 |
| | | | 4. Kipchunu | |
| | | Kaptel/ Kamoiywo | 1.Chepkober | |
| | | | 2.Simatwet | |
| | | | 3.Birei | |
| | | | 4.Kapkemel | 3,200,000 |
| | | | | |
| | | Chemundu/ Kapngetuny | 1.Kapkechui | |
| | | | 2.Namgoi | 3,200,000 |
| | | | 3.Samoo | |
| | | | 4kapkobis | |
| | | Kiptuiya | 1.Tuiyobei | |
| | | | 2.Siksiket | |
| | | | 3.Kiptuiya | 3,200,000 |
| | | | 4.Cheptigok | |
| 4 | Tinderet | Tinderet | 1.Mbogo Valley | |
| | | | 2.St Barnabas Sosit | |
| | | | 3.Chemamul | 3,200,000 |
| | | | 4. St. Martin Chepkemel | |
| | | Kapsimotwo | 1.Underit | |
| | | | 2.Rainbow | |
| | | | 3.Chepkoiyo | 3,200,000 |
| | | | 4.Morobi | |
| | | Songhor/ Soba | 1.Kipkures | |
| | | | 2.Kabirer | 3,200,000 |
| | | | 3.Kipsielei | |
| | | | 4.Soba River | |
| | | Chemelil/ Chemase | 1.Kapsigilai | |
| | | | 2.Chemursoi | |
| | | | 3.Lamaiywo | 3,200,000 |
| | | | 4.Chemamul | |
| 5 | Mosop | Kabisaga | 1.Kapsirkal | |
| | | | 2. St. Andrews .\Kapno | 3,200,000 |
| | | | 3.Chepkatet | |

| | | | | | |
|--|-------|-------------------|----------------------------|--------------|-----------|
| | | | 4. Kebulwet | | |
| | | Ndalat | 1.Chomisia | | |
| | | | 2. Kaplemur | 3,200,000 | |
| | | | 3.Kaptebee | | |
| | | | 4. Sirsiron | | |
| | | Kabiyet | 1.Kipkombot | | |
| | | | 2.Lolkeringet | | |
| | | | 3. Kabisaga | 3,200,000 | |
| | | | 4. St. Pauls Kemeliet | | |
| | | Kurgung/ Surungai | 1. Kapsabaot | | |
| | | | 2.Aic Kaptich | | |
| | | | 3. Kamung'ei | 3,200,000 | |
| | | | 4. Kiptangus | | |
| | | Chepterwai | 1.St.Mary's Teresia | | |
| | | | 2.Kipng'oror | | |
| | | | 4 | 3,200,000 | |
| | | | A.C.K. Kapsosio | | |
| | | Sangalo/Kebulonik | 1.Sangalo Township | | |
| | | | 2.Kipsomoite | 3,200,000 | |
| | | | 3.Lelaibech | | |
| | | | 4.Kibigobe | | |
| | | Kipkaren | 1. Ng'enyilel | | |
| | | | 2. Saru Gaa | 3,200,000 | |
| | | | 3.Chepkemel | | |
| | | | 4. Sokyot | | |
| | Aldai | Kaptumo/ Kaboi | 1.Tendwet | | |
| | | | | 2.Keburo | |
| | | | | 3.Kamarich | 3,200,000 |
| | | | | 4.Kapkitony | |
| | | | Terik | 1.Nderio | |
| | | | | 2.Kipchorwa | |
| | | | | 3.Kesengei | 3,200,000 |
| | | | | 4.Siginwai | |
| | | | Kabwareng | 1. Chemong | |
| | | | | 2. Kapkitany | 3,200,000 |
| | | | | 3.Chepkuny | |
| | | | | 4. Legemet | |
| | | | Kemeloi/ Maraba | 1.Chebiri | |
| | | | | 2.Samisbei | |
| | | | | 3. Pemja | 3,200,000 |

| | | | | |
|-------|--|--------------|-------------------------|------------|
| | | | 4. Kapkorio | |
| | | Koyo/ Ndurio | 1. St. John The Baptist | |
| | | | 2ndurio | |
| | | | 3. Koimet | 3,200,000 |
| | | | 4. Kipletito | |
| | | Kobujoi | 1.Kamagap | |
| | | | 2.Kibora | |
| | | | 3chebui | 3,200,000 |
| | | | 4.Kimaren | |
| Total | | | | 96,000,000 |

ANNEX 3: VOCATIONAL TRAINING CENTRES

| VOCATIONAL PROJECTS | | | | |
|----------------------------|---|---------------------|-------------------|-------------------------|
| | Activity/Name of Vocational training centre | Ward | Sub-county | Approximate cost |
| 1. | Construction of abministration complex, 2 classrooms and a library at sigilai | Ollessos | Nandi East | 7,000,000 |
| 2. | Construction of four classroom at Mugen | Kemeloi | Aldai | 3,000,000 |
| 3. | Construction of four classroom at Kaplamai | Kilibwoni | Emgwen | 3,000,000 |
| 4. | Construction of twin workshop at kaptel | Kaptel | Chesumei | 3,000,000 |
| 5. | Construction of two classrooms and administration block at Kibsebwo | Koyo Ndurio | Aldai | 3,000,000 |
| 6. | Construction of two classrooms and administration block at Meteitei | Kapchorua | Nandi East | 3,000,000 |
| 7. | Construction of two classrooms and administration block at Sirwa Yalla | Kapkangani | Chesumei | 3,000,000 |
| 8. | Construction of two classrooms and administration block at Kurgung VTC | Kurgung | Mosop | 3,000,000 |
| 9. | Construction of abministration complex, 2 classrooms and a library at cheptarit | Lelmokwo Ngechek | Mosop | 7,000,000 |

| | | | | |
|-----|---|-------------|------------|-----------|
| 10. | Construction of two classrooms and administration block Sirwa Upper Kapchorua | Kapchorua | Nandi East | 1,800,000 |
| 11. | Construction of two classrooms at Kiropket | Kapsabet | Emgwen | 1,800,000 |
| 12. | Construction of two classrooms at Sangalo | Sangalo | Mosop | 1,800,000 |
| 13. | Construction of two classrooms at block Kabore | Kilibwoni | Emgwen | 1,800,000 |
| 14. | Construction of two classrooms at Mogomben | Kobujoi | Aldai | 1,800,000 |
| 15. | Construction of two classrooms at Kipsebwo/Nandi hills VTC | Nandi Hills | Nandi East | 1,800,000 |
| 16. | Construction of two classrooms at Jean Marie Seroney | Soba | Tindiret | 1,800,000 |
| 17. | Construction of two classrooms at Mutumon | Tindiret | Tindiret | 1,800,000 |
| 18. | Completion of two classrooms at Chepsire | Kapsimotwo | Nandi East | 1,800,000 |
| 19. | Construction of 4 classrooms at Kapsabet School for the deaf | Kapsabet | Emgwen | 3,000,000 |
| 20. | Construction of two classrooms at terik | Terik | Aldai | 1,800,000 |
| 21. | Construction of two classrooms at Ndalat | Ndalat | Mosop | 1,800,000 |
| 22. | Administration block at Kabiyet | Kabiyet | Mosop | 1,600,000 |

| | | | | |
|--------------|--|---------------|----------|-------------------|
| 23. | Construction of two classrooms at Chemundu | Chemundu | Chesumei | 1,800,000 |
| 24. | Construction of two classrooms at Koibem | Chepkumia | Emgwen | 1,800,000 |
| 25. | Construction of two classrooms at Kapsiria | Kabisaga ward | Mosop | 1,800,000 |
| TOTAL | | | | 64,800,000 |

ANNEX 4: WATER SECTION - WARD PROJECTS

CHESUMEI SUB-COUNTY

| No | Project name | Ward | Planned activities | Estimate cost kshs. |
|--------------------------------------|--------------------------------|---------------------|---|----------------------------|
| 1 | Kombe water project | Kaptel/Kamoiywo | Pipe work | 5.5m |
| 2 | Kaptel water project | Kaptel/Kamoiywo | Pipe work | 5.0m |
| 3 | Silanga water project | Kaptel/Kamoiywo | Pipe work – distribution line | 1.0m |
| 4 | Kim’geru water project | Kaptel/Kamoiywo | Pipe work | 1.0m |
| 5 | Samoo water project | Chemundu/Kapngetuny | Pipe work weir | 8.0m |
| 6 | Kapkobis water project | Chemundu/Kapngetuny | Intake works pipe work | 2.0m |
| 7 | Lelmokwo gravity water project | Lelmokwo/Ngechek | Construction of weir pipe work | 5.5m |
| 8 | Lelmokwo water supply | Lelmokwo/Ngechek | Pipe work | 7.0m |
| 9 | Kapkitara water project | Kiptuiya | -Construction of weir, pipe work Storage tank -distribution | 4.0m |
| 10 | Kaptobongen water project | Kiptuiya | -Pipe work and storage tanks | 6.0m |
| 11 | Ngariet water project | Kosirai | -Purchase of pump set -pipe work -construction of storage rank | 4.0M |
| 12 | Ainamoi water project | Kosirai | Purchase and installation of hydram, pipe work | 5.5M |
| 13 | Reberwo water project | Kosirai | -Purchase of pump set -distribution line -supply of electricity | 3.0M |
| TOTAL FOR CHESUMEI SUB-COUNTY | | | | 57.5M |

| No | Project name | Ward | Planned activities | Estimate cost kshs. |
|-----------|---------------------------------|-------------|---|----------------------------|
| 1 | Chepkumia phase 2 water project | Chepkumia | Construction of storage tanks and pipe work | 12.5M |
| 2 | Kapkangani water project | Kapkangani | Construction of storage tanks and pipe work | 12.5M |
| 3 | Kiplolok water project | Kilibwoni | Spring protection and pipe work | 2M |

| | | | | |
|------------------------------------|----------------------------|-----------|--|--------------------------------------|
| 4 | Kiptilalon water project | Kilibwoni | Intake works and pipe work | 4M |
| 5 | Kapmesken water project | Kilibwoni | Rehabilitation of water works | 2M |
| 6 | Kapsumbeiywo water project | Kilibwoni | Construction of pump house and rising main | 4.5M |
| 7 | Meswo water project | Kapsabet | -Spring protection -pipe work | 0.6M 1.8M |
| 8 | Kimaam water project | Kapsabet | -2no. spring protections -construction of 50m ³ sump | 3.7M 1.2M |
| 9 | Kiminda water project | Kapsabet | -construction of 50m ³ sump -construction of pump house -pipe work -supply of electricity to intake works -purchase of pump set | 1.2M 0.7M 1.2M 1.0M 1.1M |
| TOTAL FOR EMGWEN SUB-COUNTY | | | | 50M |

TINDERET SUB-COUNTY

| No | Project name | Ward | Planned activities | Estimate cost kshs. |
|----|--------------------------------|--------------|--|------------------------|
| 1 | Sigowet water project | Tinderet | Spring protection Construction of 50m ³ storage tank Pipeline | 0.5M 1M 1M |
| 2 | Tokomoin/Kapkeri water project | Tinderet | Spring protection Construction of 25m ³ storage tank Pipeline | 0.5M 0.65M 1.35M |
| 3 | Tuiyobei water project | Tinderet | Spring protection Construction of 50m ³ storage tank Pipeline | 0.5M 3.5M 1M |
| 4 | Muraran water project | Tinderet | Spring protection Construction of 50m ³ storage tank Pipeline | 0.5M 1M 1M |
| 5 | Chepkutetbei water project | Soba/Songhor | Spring protection Construction of 50m ³ storage tank Pipeline | 0.5M 1M 1M |
| 6 | Kamelilo water project | Soba/Songhor | Pipeline Construction of 50m ³ storage tank Intake works | 0.5M 3.5M 1M |
| 7 | kaptobongen water project | Soba/Songhor | Pipeline Construction of 50m ³ storage tank Intake works | 0.5M 1M 0.5M |
| 8 | Kapsoen water project | Soba/Songhor | Spring protection | 0.5M |

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|--------------------------------------|---------------------------|--------------|--|--------------------|
| | | | Construction of 25m3 storage tank Pipeline | 0.65M 0.85M |
| 9 | Kapkiyai water project | Soba/Songhor | Distribution Pipeline | 1M |
| 10 | Chepkoiyo water project | Kapsimotwo | Pipeline Construction of 50m3 storage tank | 3.5M 1M |
| 11 | Kaborer water project | Kapsimotwo | Pipeline Construction of 50m3 storage tank Intake weir | 0.5M 1M 0.5M |
| 12 | Bunein water project | Kapsimotwo | Construction of 50m3 storage tank Pipeline Intake weir | 1M 0.5M 0.5M |
| 13 | Kapcheseron water project | Kapsimotwo | Construction of 50m3 storage tank Pipeline Intake weir | 1M 0.5M 0.5M |
| 14 | Kimogoch water project | Kapsimotwo | Spring protection Construction of 50m3 storage tank Pipeline | 0.5M 1M 0.5M |
| 15 | Tuiyobei water project | Chemase | Pipeline Intake works | 1M 0.5M |
| 16 | Magoi water project | Chemase | Intake works Pipeline | 0.5M 3.5M |
| 17 | Sean water project | Chemase | Pipeline Intake works | 1M 0.5M |
| 18 | Iamaiywo water project | Chemase | Distribution Pipeline Construction of 50m3 storage tank | 0.5M 1M |
| 19 | Sachangwan water project | Chemase | Pipeline Intake weir | 1M 0.5M |
| 20 | Chepsoi water project | Chemase | Pipeline Intake works Construction of 50m3 storage tank | 1M 0.5M 1M |
| TOTAL FOR TINDERET SUB-COUNTY | | | | 50M |

NANDI HILLS SUB-COUNTY

| No | Project name | Ward | Planned activities | Estimate cost kshs. |
|----|------------------------|-----------|--|--|
| 1 | Kapkoros water project | Kapchorwa | -spring protection -Cattle trough -2no bathrooms -fencing distribution line purchase and lay -167no. 1½" P.V.C class C -600no. 1" P.V.C class C Sub-total | 0.46M 0.15M 0.1M 0.06M 0.175M 0.1M 1.045M |

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|----|--|-------------|---|---|
| 2 | Kamochile/Togomin water project | Kapchorwa | -construction of 2no. weirs purchase and lay -850no. 2" P.V.C class C -1000no. 1½" P.V.C class C -200no. 1" P.V.C class C Sub-total | 1.2M 2.4M 0.48M 0.1M 4.18M |
| 3 | Kipkorom water project | Kapchorwa | -spring protection purchase and lay -350no. 3" P.V.C class C -100no. 2" P.V.C class C -250no. 1½" P.V.C class C - Construction of 50m3 storage tank - Construction of 25m3 storage tank Sub-total | 0.5M 0.77M 0.12M 0.125M 1.0M 0.6M 3.115M |
| 4 | Kapkoros/Kipkurere extension water project | Kapchorwa | purchase and lay -1000no. 2" P.V.C class C -fittings Sub-total | 1.6M 0.06M 1.66M |
| 5 | Soiyet water project | Nandi Hills | purchase and lay -180no. 2" P.V.C class C -fittings Sub-total | 0.288M 0.05M 0.338M |
| 6 | Ketek water project | Nandi Hills | purchase and lay -180no. 2" P.V.C class C -fittings Sub-total | 0.288M 0.05M 0.838M |
| 7 | Sinendet water project | Nandi Hills | purchase and lay -180no. 2" P.V.C class C -fittings Sub-total | 0.288M 0.05M 0.338M |
| 8 | Chesiriga water project | Nandi Hills | purchase and lay -180no. 2" P.V.C class C -fittings Sub-total | 0.288M 0.05M 0.338M |
| 9 | Kapsitoi/Kapsean water project | Nandi Hills | purchase and lay -180no. 2" P.V.C class C -fittings Sub-total | 0.288M 0.05M 0.338M |
| 10 | Kamaran water project | Nandi Hills | purchase and lay -180no. 2" P.V.C class C -fittings Sub-total | 0.288M 0.05M 0.338M |
| 11 | Kipsebwo water project | Nandi Hills | purchase and lay -180no. 2" P.V.C class C | 0.288M |

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|----|--|-------------|--|--|
| | | | -fittings Sub-total | 0.05M 0.338M |
| 12 | Kungut/Kosoiwo water project | Nandi Hills | purchase and lay -180no. 2" P.V.C class C -fittings Sub-total | 0.288M 0.05M 0.338M |
| 13 | Kapchogen water project | Nandi Hills | purchase and lay -180no. 2" P.V.C class C -fittings Sub-total | 0.288M 0.05M 0.338M |
| 14 | Kimolonik water project | Nandi Hills | purchase and lay -180no. 2" P.V.C class C -fittings Sub-total | 0.288M 0.05M 0.338M |
| 15 | Kipsebwo water project | Nandi Hills | -construction of weir -construction of 100m ³ tank purchase and lay -1000no. 3" P.V.C class C -fittings Sub-total | 0.57M 1.8M 2.0M 0.05M 3.85M |
| 16 | Kipsamo water project | Nandi Hills | -2no spring protection - Construction of 50m ³ sump Sub-total | 1.2M 1.0M 2.2M |
| 17 | Lelwak A water project | Chepkunyuk | purchase and lay -2000no. 2" P.V.C class C -fittings Sub-total | 3.2M 0.1M 3.3M |
| 18 | Lelwak B water project | Chepkunyuk | purchase and lay -1000no. 2" P.V.C class C -fittings Sub-total | 1.6M 0.1M 1.7M |
| 19 | Taboiyat water project | Chepkunyuk | purchase and lay -1000no. 2" P.V.C class C -fittings Sub-total | 1.6M 0.1M 1.7M |
| 20 | Simbi extension from ELDOWAS water project | Chepkunyuk | purchase and lay -500no. 2" P.V.C class C Sub-total | 0.8M 0.8M |
| 21 | Kiptemuria water project | Chepkunyuk | purchase and lay -500no. 3" P.V.C class C -fittings Sub-total | 1.0M 0.1M 1.1M |
| 22 | Kaptuma water project | Chepkunyuk | purchase and lay -813no. 2" P.V.C class C -fittings Sub-total | 1.3M 0.1M 1.4M |

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|---|----------------------------|----------|--|---|
| 23 | Keben/Koilot water project | Ollessos | -purchase of pump set -rehabilitation of 100m ³ tank -construction of 2no.50m ³ tank -construction of pump house -construction of control chambers purchase and lay -1500no. 2" P.V.C class C -fittings Sub-total | 1.2M 0.4M 2.0M 0.4M 0.3M 2.4M 0.3M 7.0M |
| 24 | Cherobon water project | Ollessos | -construction of 50m ³ tank purchase and lay -500no. 2" P.V.C pipes class C -22no. 2" G.I class B -2000no. 1" P.V.C pipes class C -fittings Sub-total | 1.0M 0.8M 0.2M 0.9M 0.1M 3.0M |
| TOTAL FOR NANDI HILLS SUB-COUNTY | | | | 39.43M |

MOSOP SUB-COUNTY

| No | PROJECT NAME | WARD | ACTIVITY | APPROX. COST Ksh |
|----|--------------------------------|------------------|--------------------------------------|------------------|
| 1 | Koiban water project | Kurgung/Surungai | -construction of weir and pipe work | 4M |
| 2 | Kamungei water project | Kurgung/Surungai | Pipe Work | 2M |
| 3 | Litei water project | Kurgung/Surungai | Pipe work | 2M |
| 4 | Kamogoiywo water | Kurgung/Surungai | Pipe Work | 2M |
| 5 | Surungai water project | Kurgung/Surungai | Construction of tank | 3.5M |
| 6 | Ngeny/Kapkenyelo water project | Chepterwai ward | Pipe work and installation of hydram | 2M |
| 7 | Kapkoimur water project | Chepterwai ward | Pipe work Construction of weir | 5M |
| 8 | Soiyet water project | Chepterwai ward | Pipe work | 4.0M |
| | Sosiot water project | Chepterwai ward | Pipe work | 1.5M |
| 9 | Kabiemit water project | Ndalat Ward | Pipe work | 3m |
| 10 | Nyigoon water project | Ndalat Ward | Pipe work | 4m |
| 11 | Sirsiron water project | Ndalat Ward | Pipe work | 5.5m |
| 12 | Kakiptui water project | Kipkaren ward | Pipe work | 1M |
| 13 | Kapserton water project | Kipkaren ward | Pipe work | 4M |

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|-----------------------------------|----------------------------|------------------------|------------------------------------|--------------|
| | | | Construction of weir | |
| 14 | Kapkeneroi water project | Kipkaren ward | Pipe work | 2M |
| 15 | Kapngetuny water project | Kipkaren ward | Pipe work | 3.5M |
| 16 | Sarugaa water project | Kipkaren ward | Pipe work | 1M |
| 17 | Cheptarit water project | Kipkaren ward | Pipe work | 1M |
| 18 | Cheptuiyet Water Project | Kabiyet ward | Pipe work | 5.5M |
| 19 | Kapcherumben water project | Kabiyet ward | Construction of weir and pipe work | 5M |
| 20 | Koita water project | Kabiyet ward | Pipe work | 2M |
| 21 | Kipsamoite water project | Sangalo/Kebulonik ward | Intake works and pipe work | 2M |
| 22 | Septonok water project | Sangalo/Kebulonik ward | Pipe work | 3M |
| 23 | Kamweka water project | Sangalo/Kebulonik ward | Pipe work | 2M |
| 24 | Tabolwa water project | Sangalo/Kebulonik ward | Pipe work | 2M |
| 25 | Samoei secondary school | Sangalo/Kebulonik ward | Pipe work and intake works | 3.5M |
| 26 | Barakeiwet water project | Kabisaga ward | Pipe work | 2M |
| 27 | Sigot water project | Kabisaga ward | Pipe work | 2M |
| 28 | Chepkatet water project | Kabisaga ward | Pipe work | 2M |
| 29 | Chepkoiyo water project | Kabisaga ward | Pipe work | 4.5M |
| 30 | Kipchutaiywo water project | Kabisaga ward | Pipe work | 2M |
| TOTAL FOR MOSOP SUB-COUNTY | | | | 88.5M |

ALDAI SUB-COUNTY WATER PROJECTS

| No | PROJECT NAME | WARD | ACTIVITY | APPROX. COST Ksh |
|-----------|---------------------------|----------------|--|-------------------------|
| 1 | Kabwareng water project | Kabwareng ward | Construction of storage tank and pipe work | 12.5M |
| 2 | Mosombor water project | Kaptumo/kaboi | Pipe work | 6.5M |
| 3 | Kamarich water project | Kaptumo/kaboi | Pipe work | 3M |
| 4 | Chepkongony Water Project | Kaptumo/kaboi | Pipe work | 2M |
| 5 | kamarini water project | Kaptumo/kaboi | Pipe work | 1M |
| 6 | Kamobon water project | Terik ward | Pipe work | 5M |

| | | | | |
|-----------------------------------|-------------------------|------------------|-----------------------------|----------------|
| 7 | Kapsajon water project | Terik ward | Pipe work | 5M |
| 8 | Surumo water project | Terik ward | Pipe work | 2.5M |
| 9 | Koyo water project | Koyo/Ndurio ward | Pipe work | 3.5M |
| 10 | Koimet water project | Koyo/Ndurio ward | Pipe work | 1M |
| 11 | Kapsaos water project | Koyo/Ndurio ward | Pipe work | 1M |
| 12 | Sukutek water project | Koyo/Ndurio ward | Pipe work | 4M |
| 13 | Kaptilol water project | Koyo/Ndurio ward | Hydram | 6M |
| 14 | Kobujoi water project | Kobujoi ward | Pipe work and storage tanks | 12.5M |
| 15 | Kaptumek water project | Kemeloi/Maraba | Pipe work | 4M |
| 16 | Lelgeti water project | Kemeloi/Maraba | Pipe work | 1.5M |
| 17 | Tetamat water project | Kemeloi/Maraba | Pipe work | 3.5M |
| 18 | Chepsiyoi water project | Kemeloi/Maraba | Pipe work | 1.5M |
| 19 | Mugang water project | Kemeloi/Maraba | Pipe work | 1M |
| 20 | Kongoro water project | Kemeloi/Maraba | Pipe work | 1M |
| TOTAL FOR ALDAI SUB-COUNTY | | | | 78M |
| GRAND TOTAL | | | | 363.43M |

ANNEX 5: ROADWORKS

| Ward | Maintenance and Improvement of existing Earth roads | Installation of street lights | Construction of tarmac roads | Construction of bridges and Vented drifts | Construction of reinforced concrete bridges and box culverts |
|------------------------|--|--------------------------------------|-------------------------------------|--|---|
| Kipkaren | 7,500,000 | 1,500,000 | | 1,000,000 | 5,000,000 |
| Chepterwai | 7,500,000 | | | 1,000,000 | |
| Kurgung | 7,500,000 | 1,500,000 | | 1,000,000 | |
| Ndalat | 7,500,000 | 1,500,000 | | 1,000,000 | |
| Kabiyet | 7,500,000 | 1,500,000 | 10,000,000 | 1,000,000 | |
| Sangalo | 7,500,000 | | | 1,000,000 | |
| Kabisaga | 7,500,000 | | | 1,000,000 | |
| Lelmokwo/Ngechek | 7,500,000 | | 10,000,000 | 1,000,000 | |
| Kaptel/Kamoiywo | 7,500,000 | | | 1,000,000 | 5,000,000 |
| Kosirai | 7,500,000 | | | 1,000,000 | |
| Chemundu | 7,500,000 | 1,500,000 | | 1,000,000 | |
| Kiptuiya | 7,500,000 | | | 1,000,000 | |
| O'llessos | 7,500,000 | 1,500,000 | 10,000,000 | 1,000,000 | |
| Kilibwoni | 7,500,000 | | | 1,000,000 | |
| Kapsabet | 7,500,000 | 6,500,000 | 60,000,000 | 1,000,000 | |
| Chepkumia | 7,500,000 | | | 1,000,000 | 5,000,000 |
| Kapkangani | 7,500,000 | | | 1,000,000 | |
| Chepkunyuk | 7,500,000 | | | 1,000,000 | 5,000,000 |
| Nandi Hills | 7,500,000 | 1,500,000 | 40,000,000 | 1,000,000 | |
| Kapsimotwo | 7,500,000 | | | 1,000,000 | |
| Kaptumo | 7,500,000 | | | 1,000,000 | |
| Ndurio | 7,500,000 | | | 1,000,000 | |
| Kobujoi | 7,500,000 | 1,500,000 | 10,000,000 | 1,000,000 | |
| Kemeloi | 7,500,000 | | | 1,000,000 | |
| Terik | 7,500,000 | | | 1,000,000 | |
| Kibwareng | 7,500,000 | | | 1,000,000 | 5,000,000 |
| Kapchorwa | 7,500,000 | | | 1,000,000 | |
| Tinderet | 7,500,000 | | | 1,000,000 | |
| Chemase | 7,500,000 | | | 1,000,000 | 5,000,000 |
| Songhor/Soba | 7,500,000 | 1,500,000 | 10,000,000 | 1,000,000 | |
| Purchase of Equipmment | 350,000,000 | | | | |
| Sub Totals | 575,000,000 | 20,000,000 | 150,000,000 | 30,000,000 | 30,000,000 |

Note: The specific roads to be rehabilitated and maintained in every ward will be identified later.