

## EXHIBIT A

### SUMMARY OF ELGEYO MARAKWET COUNTY REVENUE AND SPENDING

Table 1: REVENUE (KSH.MILLIONS)

REVENUE SOURCES	2016/17	2017/18		2018/19	
	( millions)	(millions)	Change	Projections	Change
Local Revenue	160.02	160.3	0.2%	176.3	10%
Central Government Transfers (CRA Share)	3,529	3,620	3%	3,982	10%
Conditional Grants	198	217	10%	239	10%
<b>TOTAL</b>	<b>3,886</b>	<b>3,997</b>	<b>3%</b>	<b>4,397</b>	<b>10%</b>

The county estimates to increase its total revenue by 3% from 2016/17 financial year in 2017/18. In 2018/19, the revenue is projected to grow by 10%. There are two conditional grants: one to support the health sector from the World Bank of KES 122 million, and one to support roads from the Road Maintenance Fuel Levy Fund of Ksh.95 million. Local revenue includes business licenses, cess and land rates among others.

Table 2: SPENDING (Ksh Millions)

	DEPARTMENT/SECTORS	2016/17		2017/18		Change	
		Budget (Ksh. millions)	Share of Total Budget	Budget (Ksh. millions)	Share of Total Budget	Change in Share	Growth in Budget
1	Youth, Sports, Culture, Gender	95	2%	122	3%	1%	29%
2	County Public Service Board	36	1%	43	1%	0%	20%
3	Education and Technical Training	331	9%	384	10%	1%	16%
4	Water, Lands, Housing & Planning	264	7%	306	8%	1%	16%
5	Health Services	1,371	35%	1,499	38%	2%	9%
6	Administration	30	1%	31	1%	0%	4%
7	County Assembly	467	12%	467	12%	0%	0%
8	Agriculture	300	8%	295	7%	0%	-1%
9	Roads, public works & Transport	338	9%	333	8%	0%	-1%
10	Finance & Economic planning	210	5%	196	5%	-1%	-7%
11	Trade, Tourism, Cooperatives	134	3%	109	3%	-1%	-18%
12	ICT & Public service	154	4%	122	3%	-1%	-21%
13	Office of the Governor	158	4%	90	2%	-2%	-43%
	<b>Total</b>	<b>3,886</b>	<b>100%</b>	<b>3,997</b>	<b>100%</b>		<b>3%</b>

\*change in share denotes difference in percentage shares of total budget between 2016/17 and 2017/18 financial years. Growth in budget denotes percentage change in absolute allocation to the departments between 2016/17 and 2017/18.

The county's total expenditure increased by 3% from 2016/17. The departments of Youth, Sports, Culture and Social Services, County Public Service Board, Education and Technical Training and Water, Lands and Housing received the largest increases. The county's priorities for the coming year are health, youth, education and water, the sectors receiving an increasing share of the budget in 2017/18.

Table 3: DISTRIBUTION OF DEVELOPMENT BUDGET ACROSS WARDS

SN.	WARD	WARD CEILING (Ksh. millions)		
		2016/17	2017/18	% Change
1.	Endo	45	46	3%
2.	Kapsowar	45	46	3%
3.	Soy south ward projects	45	46	3%
4.	Sambirir	43	45	3%
5.	Embobut	42	44	3%
6.	Sengwer	42	43	3%
7.	Kamariny	41	42	3%
8.	Soy north	41	42	3%
9.	Chepkorio	41	42	3%
10.	Lelan	41	42	3%
11.	Moiben/kuserwo	41	42	3%
12.	Tambach ward projects	40	42	3%
13.	Kaptarakwa	40	41	3%
14.	Cherangany/chebororwa	40	41	3%
15.	Kapyego	40	41	3%
16.	Kapchemutwo	40	41	3%
17.	Kapyemit	40	41	3%
18.	Metkei	36	38	3%
19.	Emsoo	36	37	4%
20.	Arror	35	36	4%
	TOTAL	814	839	3%

The distribution of development budget across ward and countywide projects is guided by the county's law: the Equitable Development Act 2014 (EDA). The law requires the budget to be divided into two parts: countywide and ward projects. Ward funds are distributed using a formula that considers ward population, land area and poverty level etc.

Table 4: COUNTYWIDE PROJECTS (Ksh. millions)

DEPARTMENTS	Amount (millions)	DEPARTMENTS	Amount (millions)	DEPARTMENTS	Amount (millions)
<b>Health Services</b>		<b>Agriculture</b>		<b>Sports, Youth, culture and social Services</b>	
Medical drugs	97	AI services	8	MW field	4.5
Oxygen Plant ICRH	20	Disease control & surveillance	7	County athletics championships program	3
Chesoi Health Centre	8	Kamwosor milk processing plant	4	KYISA games	3
Facelift of Sub county health facilities	6	Chebara ATC	3	Rehabilitation of brewers	3
Maternity wing ICRH	5	Agricultural exhibitions	2	County marathon	2
OPD Tambach sub county hospital	5	Slaughterhouses & slabs maintenance	2	County ball games	2
<b>TOTAL</b>	<b>141</b>	Securing of public land within the County	1.5	County cultural festival	2
<b>Trade, Tourism and Cooperative development</b>		<b>TOTAL</b>	<b>27</b>	Iten sports ground	1
Cooperative revolving funds	10	<b>ICT and Public Service</b>		Kamariny stadium	1
Rimoi roads	5	Endo	2	Special Olympics	1
Street lights	4	Kapsowar	2	<b>TOTAL</b>	<b>23</b>
Tourism promotion and marketing	4	Soy South	2	<b>Roads and Public Works</b>	
water points	4	Sub-county office	2	Building maintenance	-
Picnic/camping sites	3	Sambirir	2,	Dozzer	-
wardens house	3	Sengwer	1.9	Machinery maintenance	11
<b>TOTAL</b>	<b>32</b>	Soy North	1.9	Urban Roads	5
<b>Water, Environment and Physical planning</b>		Chepkorio	1.9	Sentry Box	2
Kapsowar water project	14	Lelan	1.8	<b>TOTAL</b>	<b>18</b>
Solid waste management	5	Kaptarakwa	1.8	<b>Education and Technical Training</b>	
Conservancy works	5	Cherangany/Chebororwa	1.8	Capitation for VTCs	9
Fast tracking registration of community land	5	Metkei	1.7	Curriculum support programme	2
<b>TOTAL</b>	<b>29</b>	Emsoo	1.6	<b>TOTAL</b>	<b>11</b>
		<b>TOTAL</b>	<b>25</b>		

Table 5: WARD HEALTH PROJECTS

WARD/PROJECTS	Amount (millions)
<b>KAPTARAKWA</b>	
<b>New/Ongoing</b>	
Construction of theatre Renovation of Ultra sound Room, OPD, Lab, Gate, Roof, Ceiling and windows at Kaptarakwa SDH	10
Infrastructural improvement at Kaptagat Dispensary	1
<b>New</b>	
Construction of toilets and power supply connection at Kabalburukwo Dispensary	0.3
<b>SUB- TOTAL</b>	<b>11</b>
<b>SOY NORTH</b>	
<b>Ongoing</b>	
Finishing and equipping of Emis dispensary	1.8
Renovation of Muskut Health Centre	1.5
Completion of maternity at Epke dispensary	0.7
<b>New</b>	
Construction of staff house, fencing at Emsea dispensary	2.5
Construction of staff house at Biretwo health centre	1.2
Construction of staff house at Simit Dispensary	1
Construction of staff house at Sego Dispensary	0.5
Equippin of lab and maternity ward at Emsea dispensary	0.5
<b>TOTAL</b>	<b>10</b>
<b>CHEPKORIO</b>	
<b>Ongoing</b>	
Completion of Wards at Chepkorio Health Centre	5

WARD/PROJECTS	Amount (millions)
Purchase of Equipment for Kapletingi Dispensary	0.4
<b>New</b>	
Construction of Maternity Wing at Nyaru Dispensary	2.4
Construction of Maternity Wing and equipping laboratory at Kaplawat Dispensary	1
Construction of Incinerator at Flax Dispensary	0.4
Training of Community Health Workers (Community Health Strategy)	0.05
<b>TOTAL</b>	<b>9</b>
<b>KAPYEMIT</b>	
<b>Ongoing</b>	
Construction of a permanent structure at Tulwobei dispensary	1
Renovation of Kapyemit Dispensary	0.7
Plaster, windows and door at Kapkitony Dispensary	0.7
Renovation of Kipiria Dispensary	0.5
<b>New</b>	
Construction of Maternity wing at Simotwo Dispensary	3
Construction of Kipkabus forest Dispensary	1.8
Foundation of staff houses at Ketigoi Dispensary	1
Construction of a public toilets at H/Z center	0.3
<b>TOTAL</b>	<b>9</b>
<b>EMSOO</b>	
<b>Ongoing</b>	
Construction of laboratory at Chegilet Health center	1.4

WARD/PROJECTS	Amount (millions)
<b>New</b>	
Construction of maternity wing at Kaptum Health Center	2.6
Construction of laboratory at Kibendo Health center	2.5
Construction of laboratory at Kapchelal Health center	1.5
Solar power installation and fencing at Kabulwo Dispensary	0.9
<b>TOTAL</b>	<b>9</b>
<b>CHERANGANY/CHEBORORWA</b>	
<b>Ongoing</b>	
Maternity wing construction of Kaptiony health centre	3
Completion of MCH and PHO office at Kondabilet dispensary	1.7
Septic and toilet construction at Tenden health centre	1.6
Completion of ongoing works at Chebororwa health centre	1
Construction of MCH at Busieso centre	1
Construction of gate and wiring of Koitugum dispensary	0.2
Community health strategy	0.2
<b>TOTAL</b>	<b>8</b>
<b>ENDO</b>	
<b>Ongoing</b>	
Completion of maternity wing and laboratory at Malkich dispensary	2
<b>New</b>	
Purchase of laundry machine Tot hospital	1.7
Construction and equipping maternity at Kaparon h/c	1.7

WARD/PROJECTS	Amount (millions)
Kabetwa health centre	1.5
Construction of septic tank at Kaparon Health centre	0.8
Constriction of mortuary shade at Tot Hospital	0.3
<b>TOTAL</b>	<b>8</b>
<b>SENGWER</b>	
<b>Ongoing</b>	
Construction of nurse quarters, latrine and equipping of dispensary and electricity connectivity at Kipsero dispensary	1
<b>New</b>	
Partitioning of room to create laboratory & equip completion of staff houses at Kamoi dispensary	2.2
Construction of maternity wing, ANC& delivery room at Korongoi dispensary	1.7
Purchase of lab equipment at Chesubet dispensary	0.8
Construction of Incinerator at Kapcherop Health Center	0.5
Kapterit community health (CHVS)	0.2
CHVS dialogue & community HV establishment (CHVS)	0.2
<b>TOTAL</b>	<b>6.6</b>
<b>SAMBIRIR</b>	
<b>Ongoing</b>	
Renovation of Chesoi Sub-County hospital	3
Construction of maternity wing at Chesetan dispensary	1
Completion of the dispensary unit at Lukuget dispensary	1
Completion of maternity wing at Chesiyo dispensary	0.5
Completion of Maina dispensary	0.5

WARD/PROJECTS	Amount (millions)
<b>TOTAL</b>	<b>6</b>
<b>KAPYEGO</b>	
<b>Ongoing</b>	
Purchase of water heating equipment for Kapyego health centre	1
Purchase of equipment for Kalya dispensary	0.5
Purchase of equipment for Tangul dispensary	0.5
<b>New</b>	
Construction of building in Cheptobot dispensary at Cheptobot dispensary	2
Construction of a maternity wing at Kararia dispensary	1.9
<b>TOTAL</b>	<b>6</b>
<b>KAPSOWAR</b>	
<b>Ongoing</b>	
Construction of Maternity wing and septic tank at Matira Dispensary	0.7
Promote healthcare through Community health strategy	0.6
Equipping maternity at Kipsaiya dispensary	0.5
Equipping maternity at Sisiya health centre	0.5
<b>New</b>	
Purchase of land and construction of Kapsowar Hospital	2.4
Support for PLHIV to conduct HIV/AIDS campaign, stigma and awareness	0.5
Improving health care at Beyon zero campaign	0.2
<b>TOTAL</b>	<b>5</b>
<b>KAMARINY</b>	
<b>Ongoing</b>	
Equipping Katalal health centre	1

WARD/PROJECTS	Amount (millions)
<b>New</b>	
Construction of maternity centre at Kipsoen health centre	2
Construction of kitchen at Sergoit health centre	1.7
<b>Total</b>	<b>5</b>
<b>SOY SOUTH WARD PROJECTS</b>	
<b>Ongoing</b>	
Equipping of Kimoloi dispensary	1
Construction of Setano dispensary	1
Equipping of Chepsirei dispensary	0.6
Public health initiative	0.6
Equipping of Kalwal dispensary	0.5
Equipping of Kabindub dispensary	0.5
<b>New</b>	
Establishment of community units	0.3
Equipping of Teber dispensary	0.3
<b>TOTAL</b>	<b>4</b>
<b>ARROR</b>	
<b>Ongoing</b>	
Equipping of Kilos dispensary	1
Equipping maternity wing at Tunyo dispensary	2
<b>New</b>	
Construction of staff house, septic and fencing at Kapkata dispensary	2
<b>TOTAL</b>	<b>5</b>
<b>EMBOBUT</b>	
<b>Ongoing</b>	
Improve access to health care at Marichor dispensary	4
<b>TOTAL</b>	<b>4</b>
<b>TAMBACH WARD PROJECTS</b>	Amount
<b>Ongoing</b>	
Equipping Anin dispensary	1
<b>New</b>	
Purchase of Laundry	1.2

WARD/PROJECTS	Amount (millions)
Building staff quarters in Rimoi dispensary	0.8
Construction of Pediatric ward	0.7
Refurbishment laundry	0.2
<b>TOTAL</b>	<b>4</b>
<b>MOIBEN/KUSERWO</b>	
<b>Ongoing</b>	
Purchase of Lab equipment for Kiplabutwo dispensary	1
<b>New</b>	
Construction of staff house at Bungwet	1
Water harvesting at Jemunada-seret-Kimungu ECD	0.6
Fencing of Katee dispensary	0.4
Training community health workers	0.4
Construction of pit latrine at Kaplenge dispensary	0.2

WARD/PROJECTS	Amount (millions)
Creation of awareness on HIV/AIDS campaign	0.1
Water harvesting at Jemunada dispensart	0.1
<b>TOTAL</b>	<b>3.8</b>
<b>LELAN</b>	
<b>Ongoing</b>	
Construction of maternity wing and septic tank at Kokwongoi health centre	1.8
Construction of septic tank at Kaptalamwa health center	0.5
Construction of staff quarters at Kibigos dispensary	0.5
<b>New</b>	
Construction of consultation room at Kapsait Dispensary	0.8
<b>TOTAL</b>	<b>3.6</b>

WARD/PROJECTS	Amount (millions)
<b>METKEI</b>	
<b>Ongoing</b>	
Construction of modern maternity at Kamwosor health centre	2
Completion (electrical works& furnitures) at Kipsoas & Kapchorwa Health facilities	0.4
<b>New</b>	
Completion of Kiptengwer Dispensary	0.5
Medical screening	0.5
<b>TOTAL</b>	<b>3.5</b>
<b>KAPCHEMUTWO</b>	
<b>Ongoing</b>	
construction of septic tank at Kapkessum Dispensary	1.5
<b>TOTAL</b>	<b>1.5</b>

Table 6: INDICATORS AND TARGETS FOR HEALTH SERVICES (PROGRAM 3)

<b>Performance indicators</b>	<b>Targets 2016/17</b>	<b>Targets 2017/18</b>	<b>Targets 2018/19</b>	<b>Targets 2019/20</b>
No. of support supervision conducted for Health Facilities	5	5	5	5
% of population living within 5km of health facility	95%	95%	95%	95%
% of eligible HIV clients on ARVs treatment	75%	75%	75%	75%
% of TB clients completing treatment	100%	100%	100%	100%
% of population accessing specialized services	65%	65%	65%	65%
No. of outreaches conducted	452	452	452	452
% of deliveries conducted by skilled health workers	49%	49%	55%	59%
No. of referrals from health facilities	1500	1,500	1,500	1,500
No. of functional ambulances available	8	8	13	18

The indicators and targets represent goods and services set out to be achieved by the department of Health Services with a baseline of 2016/17 and projection for the next for the next two years i.e. 2018/19 and 2019/2020.