



COUNTY GOVERNMENT OF ELGEYO MARAKWET

FINANCE & ECONOMIC PLANNING DEPARTMENT

**COUNTY
ANNUAL DEVELOPMENT PLAN
(ADP)**

**2015/2016
FINANCIAL YEAR**

CONTENTS

FOREWORD.....	6
ACKNOWLEDGEMENTS	7
1 RATIONALE AND LEGAL JUSTIFICATION.....	8
1.1 Rationale for ADP	8
1.2 Legal Framework.....	8
2 COUNTY ECONOMIC AND FINANCIAL ENVIRONMENT	10
2.1 County Profile Summary.....	10
2.1.1 General Information	10
2.1.2 Administrative and Political Units	10
2.2 County Economic Environment	10
2.2.1 Human Development Indicators	10
2.2.2 Productive and Infrastructural Developments Indicators	11
2.3 County Financial Environment	12
2.4 County SWOT Analysis.....	12
CHAPTER THREE.....	14
3 STRATEGIC OBJECTIVES.....	14
3.1 OFFICE OF THE GOVERNOR	14
3.1.1 Strategic Overview.....	14
3.1.2 Mandate(s)	14
3.1.3 Situational Analysis.....	15
3.1.4 Policies, Plans and Bills.....	15
3.1.5 Strategic Objectives, Outcomes, Programmes and Sub-Programmes.....	15
3.1.6 2015/16 Budget Estimates Summary	17
3.2 ADMINISTRATION	18
3.2.1 Strategic Overview.....	18
3.2.2 Mandate(s)	18
3.2.3 Situational Analysis.....	18

3.2.4	Policies, Plans and Bills.....	18
3.2.5	Strategic Objectives, Outcomes, Programmes and Sub-Programmes.....	19
3.2.6	2015/16 Budget Estimates Summary	21
3.3	FINANCE AND ECONOMIC PLANNING.....	22
3.3.1	Strategic overview	22
3.3.2	Mandate(s)	22
3.3.3	Situational Analysis.....	23
3.3.4	Policies, Plans and Bills.....	23
3.3.5	Strategic Objective, Outcomes, Programmes and Sub Programmes	24
3.3.6	2015/16 Budget Estimates Summary	25
3.4	ROADS, PUBLIC WORKS AND TRANSPORT	26
3.4.1	Strategic overview	26
3.4.2	Mandate(s)	26
3.4.3	Situational Analysis.....	27
3.4.4	List of policies, plans and bills to be generated.....	27
3.4.5	Strategic Objectives, Outcomes, Programmes and Sub Programmes	27
3.4.6	2015/16 Budget Estimates Summary	28
3.5	YOUTH AFFAIRS, SPORTS, CULTURE AND GENDER	29
3.5.1	Strategic Overview.....	29
3.5.2	Organizational Environment.....	29
3.5.3	Mandates.....	29
3.5.4	Situational Analysis.....	30
3.6	List of policies, plans and bills to be generated	30
3.6.1	Strategic Objectives and Programmes	31
3.6.2	2015/16 Budget Estimates Summary	35
3.7	EDUCATION AND TECHNICAL TRAINING	36
3.7.1	Strategic Overview.....	36
3.7.2	Mandate(s)	36
3.7.3	Situational Analysis.....	37

3.7.4	Policies, Plans and Bills.....	37
3.7.5	Strategic Objectives, Outcomes, Programmes and Sub-Programmes.....	37
3.7.6	2015/16 Budget Estimates Summary	39
3.8	HEALTH SERVICES.....	40
3.8.1	Strategic Overview.....	40
3.8.2	Mandate(s)	42
3.8.3	Situational Analysis.....	42
3.8.4	Policies, Plans and Bills.....	43
3.8.5	Strategic Objectives, Outcomes, Programmes and Sub-Programmes.....	44
3.8.6	2015/16 Budget Estimates Summary	45
3.9	WATER LANDS AND NATURAL RESOURCES	46
3.9.1	Strategic Overview.....	46
3.9.2	Mandate(s)	46
3.9.3	Situational Analysis.....	47
3.9.4	Policies, Plans and Bills.....	48
3.9.5	Strategic Objectives, Outcomes, Programmes and Sub-Programmes.....	48
3.9.6	2015/16 Budget Estimates Summary	49
3.10	TRADE, ENERGY, TOURISM, CO-OPERATIVE DEVELOPMENT	50
3.10.1	Strategic Overview.....	50
3.10.2	Mandate(s).....	50
3.10.3	Situational Analysis	51
3.10.4	Policies, Plans and Bills.....	51
3.10.5	Strategic Objectives, Outcomes and Programmes and Sub-Programmes	51
3.10.6	2015/16 Budget Estimates Summary	55
3.11	AGRICULTURE	56
3.11.1	Strategic Overview.....	56
3.11.2	Mandate(s).....	56
3.11.3	Situational Analysis.....	57
3.11.4	Policies, Plans and Bills.....	57

3.11.5	Strategic Objectives and Outcomes, Outcomes, Programmes and Sub Programmes	58
3.11.6	2015/16 Budget Estimates Summary	61
3.12	ICT AND PUBLIC SERVICE	62
3.12.1	Strategic Overview	62
3.12.2	Mandates	62
3.12.3	Situational Analysis	63
3.12.4	Policies, Plans and Bills	63
3.12.5	Strategic Objectives, Outcomes, Programmes and Sub Programmes	63
3.12.6	2015/16 Budget Estimates Summary	65
3.13	COUNTY PUBLIC SERVICE BOARD	66
3.13.1	Strategic Overview	66
3.13.2	Mandates	66
3.13.3	Situational Analysis	67
3.13.4	Policies, Plans and Bills	67
3.13.5	Strategic Objectives, Outcomes, Programmes and Sub Programmes	67
3.13.6	2015/16 Budget Estimates Summary	69
3.14	RISKS TO STRATEGIC PRIORITIES	70
CHAPTER FOUR		71
4	PROGRAMMES AND SUB-ROGRAMMES	71
4.1	Summary of Programmes and Sub Programmes	71
4.2	2015/16 Budget Estimates Summary	76
5	PUBLIC PRIVATE PARTNERSHIPS AND COLLABORATIONS	77
5.1	PPP and Collaborations Justification	77
5.1.1	Potential PPP Initiatives	77
5.2	Donor Collaborations	78
5.2.1	Potential and On-going Donor Collaboration initiatives	78
6	ADP IMPLEMENTATION FRAMEWORK	81
6.1	Implementation Framework	81

FOREWORD

This Annual Development Plan (ADP) is the first policy document for 2015/16 Financial Year's budget calendar following the Budget Circular issued. The subsequent processes and policy documents within the 2015/16 annual budget calendar as required by law includes the County Fiscal Strategy Paper which outlines the policy goals and strategic goals to be focused on in 2015/2016 and 20145/2016 Financial Year budget estimates amongst other budget timelines.

This ADP classifies entities into Departments for budgeting purposes. Otherwise there are nine Departments headed by County Executive Committee Members (CECs) namely; Health Services, Youth Affairs & Sports, Agriculture, Water & Natural Resources, Education, Roads & Public Works, Tourism & Trade, Finance & Economic Planning and ICT & Public Service. The other four regarded as departments for budgeting purposes includes; Office of the Governor, Administration, County Public Service Board and the County Assembly.

The ADP is being prepared in the backdrop of considerable successes of other county development policies which have prioritized development initiatives as captured in the County Integrated Development Plan (CIDP) that focuses on sectors with potential to transform the lives and empower residents for economic and social advancement. Apart from prioritizing on the vital human social sectors such as health, this ADP has identified areas with growth prospects whose economic gains can spur growth in other sectors. These growth prospect areas include; enhanced tourism, value addition ventures, improved agricultural productivity, revamp irrigation investments and sports related activities amongst others.

Apart from linking policy, planning and budgeting for county resources, Annual Development Planning strives to undertake development initiatives in the framework of Public Private Partnerships (PPPs) and collaborations with non-county development entities such as the National Government, Non-Governmental Organizations (NGOs) and International Organizations

The objective of this ADP is therefore to highlight the strategic objectives with the relevant programmes and accompanying budgets whose achievement will be guided by the available budget and commitments through Public Private Partnerships and collaborations with non-county development entities.

This document is organized into five chapters. Chapter one highlights the Annual Development Plan rationale and justification. In Chapter two, the county profile which details demographic, human development and infrastructural indicators is outlined. Chapter three lists the strategic objectives, outcomes, programmes, sub-programmes. Chapter four details programmes, sub-programmes and their respective budget estimates for each department. Chapter five highlights the anticipated Public Private Partnerships and development collaborations with other development actors in the county. In Chapter six, the 2015/16 Annual Development Plan implementation framework plan with implementation framework and responsibilities are highlighted.

SHADRACK CHELIMO
CEC, FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENTS

This second County Annual Development Plan (ADP) was prepared with the support and generous contribution of many individuals and all county departments and agencies. The county would thus like to appreciate the role played by these individuals and institutions.

In a bid to enhance the linkage between development planning, policy formulation and budgeting and this being the first policy document that will guide county development for 2015/16 Financial Year, the ADP preparation process needed comprehensive consultations and collective efforts

This is therefore to thank our H.E The Governor, Deputy Governor and all the County Executive Committee members (CECs) for the policy direction guidance in the preparation process. Specials thanks also go to all Chief Officers for the technical support and mobilization of inputs from their respective departments. The contribution of all Directors at the various departments in the county cannot be underestimated. This is thus to thank them too.

This document would not have been a success without the efforts of the core ADP preparation team of officers comprising mainly of the staff at the Economic Planning Unit. These officers led by Mr. John Maritim, the Head of Economic Planning Unit and supported by Economists based at the Unit; Mr. Titus Kosgey, Elisha Tanui and Felix Kipngetich spent a significant time collecting, collating, designing and compiling this document. This core team undertook the preparation task with the guidance of Mr. Shadrack Chelimo and Mr. Jeremiah Changwony who are the Finance and Economic Department's County Executive Committee member (CEC) and Chief Officer respectively.

To all those who were involved, we salute you but at the same time acknowledge that the greater challenge lies in the actualization of the strategies contained in this ADP whose purpose is to improve the livelihoods of the residents of our county.

JEREMIAH CHANGWONY
CHIEF OFFICER, FINANCE AND ECONOMIC PLANNING

CHAPTER ONE

1 RATIONALE AND LEGAL JUSTIFICATION

1.1 Rationale for ADP

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.

1.2 Legal Framework

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

CHAPTER TWO

2 COUNTY ECONOMIC AND FINANCIAL ENVIRONMENT

2.1 County Profile Summary

2.1.1 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.

2.1.2 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.

2.2 County Economic Environment

2.2.1 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.

2.2.2 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 irrigation.

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.

2.3 County Financial Environment

Our county government pursues prudent fiscal policy to ensure macroeconomic stability. In addition, the county's fiscal policy objective is to provide an avenue to support economic activity while allowing for implementation of devolved mandates within a sustainable public finance management system.

The total estimates of 2014/15 Financial Year was Kshs. 2,930,258,784 out of which Kshs. 2,845,235,405 was from National government transfers, Kshs. 52,627,570 was from local revenues and Kshs. 32,395,809 from Appropriations In Aid (AIA) from health and veterinary services amongst other departments. This translates to 97% of revenue from National Government transfers and 2% and 1% from local revenues and AIA respectively.

Personnel Emoluments in the 2014/15 amounted to Kshs 1,530,959,449, which translated to 46.56 % of the total budget estimates. Expenditure on other current expenditure including operation and maintenance amounted to Kshs 370,991,092 which translated to 11.3 % of the total estimates. Development estimates amounted to 42.16% of which is above the 30% threshold requirement by the PFM Act 2012.

2.4 County SWOT Analysis

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
- Existing development blueprints i.e. Vision 2030, 2013-2017 CIDP and sectoral strategic plans - Existence of policies and Acts regulating the devolved functions - Land and favorable weather conditions for farming activities - Potential of water for domestic, agricultural and industrial use - Political good will from the leadership - Huge natural resource endowments for socio-development - Rich cultural heritage - Natural high Altitude and favorable climate for athletic training coupled with huge sporting talent	- Inadequate revenue allocations and collections - High poverty, unemployment and illiteracy rates - Insecure land tenure system - Inadequate transport infrastructure to support socio-economic growth - Low agricultural productivity due to low input use, unsustainable land use practices and low technological application. - Poor cooperative movement thus poor earnings to farmers - Low value addition contributing to under developed agro	- Strengthening of farmer organizations - Sustained investments in key sectors - Use of innovative technologies and approaches in production - Strong linkages with other development partners - Access to agricultural credit - Topography that favors establishment of low cost supply of water systems for domestic use and irrigation - Goodwill from the community to support development interventions. - Sustained nationwide	- Late release of funds meant for implementation of projects leading to delays in completion. - Slow pace by the national government and the TA in giving clear guidelines on devolved functions e.g. management of forests, registration of YPs, VTCs and appointment of BoMs - Lack of inter-governmental framework thus the national and county development interventions are not yet harmonized - Climate change causing instability of weather patterns affecting agricultural

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
- Existence of collaborative network with other development actors - Strong involvement of special interest groups in development processes - Relatively healthy population	industry that hinder potential of growth in agriculture - Inadequate water storage facilities and poor irrigation infrastructure - High pre and post-harvest agricultural losses - Natural disasters such as landslides and lightning	support for devolution to increase county allocation Sustained empowerment initiatives of vulnerable groups e.g. 30% procurement rule to women, youth & PWDs	production - Emerging crop and livestock diseases and pests - Retrogressive cultural practices - Encroachment of public land - Political interference from interested parties - Deforestation, encroachment and settlement in fragile ecosystems

CHAPTER THREE

3 STRATEGIC OBJECTIVES

3.1 OFFICE OF THE GOVERNOR

3.1.1 Strategic Overview

3.1.1.1 Vision

A strong governance institution that empowers residents, and all development stakeholders in delivering the county's aspirations

3.1.1.2 Mission

To provide overall leadership in ensuring effective, efficient and accountable leadership, that promotes a just, democratic and secure environment for the County.

3.1.1.3 Organizational Environment

Office of the Governor came into force in March 2013 with the operationalization of The Constitution of Kenya 2010 which created two tiers of governance in Kenya. It comprises of several Unit and Sectional offices which include those for; Deputy Governor, Communications, Legal Services and Chief of Staff whose office has several advisory services sections including those of the Economic and Political Advisors.

3.1.2 Mandate(s)

Mandate(s)	Services provided
Coordination and efficient programme implementation	Implement, monitor and evaluate programme implementation Develop institutional and organizational structures that ensures coordinated and harmonious development
Provision of efficient information communication of county programmes	Dissemination of information to the public, government units and managing feedback.
Initiation of relevant and appropriate Plans, Policies and Laws	Formulation and management of public policies and effective governance
To enhance effective public involvement in development process	Create public participation fora
Providing relevant and informed Sector advisory services	To provide economic, legal, political and social advisory services
Intergovernmental relations, inter alia	Coordinate intergovernmental issues
Enactment of legislation	Enforcement of county legislation
Disaster Preparedness and Mitigation	Mapping of disaster prone areas, coordination, mitigation

	and management Institutionalization of disaster management
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3.1.3 Situational Analysis

Completion of the stalled LATF projects, construction of county executive offices and designing and implementing relevant policies and structures that currently guide development implementations are some of the successes witnessed so far in the Office of the Governor.

However, amidst these successes, numerous challenges have been witnessed. These challenges included; significant funds being allocated for projects which were being undertaken under LAFT and which had stalled under the former Local Authorities and insufficient infrastructure and land to accommodate the Governor office and other offices

3.1.4 Policies, Plans and Bills

In the 2015/16 Financial Year, the county intends to generate several Policies, Plan and Bills that will guide development initiatives in the county. These Policies, Plan and Bills and their intended purposes include;

Policies, Plans and Bills	Purpose
Intergovernmental Fora Regulations	To lay out framework for intergovernmental relations and arbitration
Communication Policy	To guide communication framework and approach for all Departments and entities within and outside the county
Attorney Bill	To guide the legal framework and operations within the county

3.1.5 Strategic Objectives, Outcomes, Programmes and Sub-Programmes

3.1.5.1 Strategic Objectives and Outcomes

Strategic Priorities	Expected Outcomes
Good governance, efficiency and effectiveness	Transparent, accountable, effective and efficient service delivery
Effective coordination of development initiatives amongst all entities	Well coordinated developments with no overlaps and duplications
Public Information, Education & Communication	Informed and development participating citizenry
Informed, appropriate and relevant decisions	Sound decision making Democratic and inclusive leadership
Legal Services Framework	Litigation free county. Well drafted bills.

3.1.5.2 Programmes and Sub-Programmes

Programme	Programme Objectives	Sub Programmes	Key Performance indicators	Targets for 2015/16
General Administration and Support Services	To improve efficiency in the management	General Administration and Support Services	Timely Compensation of employees	100%
			Relevant trainings	100%
			Operations and maintenance met	100%
County Executive Committee Services	To enhanced Executive Coordination and Appropriate Policy Management	Management of CEC Affairs, Policy Management and public participation	No. of policies passed No. of Acts assented to	100%
Deputy Governor's Services	To improve coordination and support for implementation Departments and entities	Development Coordination	No. of meetings held and reports produced for County Budget and Economic Forum	4
			No. of meeting held and reports produced for County Policing Authority	4
		Disaster Preparedness and Mitigation	No. of Disaster communication and response centre established	1
			Percentage of Disaster mitigation infrastructure needed implemented	100%
Communication Services	To have an informed citizenry	Communication Services	No. of Radio Stations established	1
			No. of Digital TV stations established	1
			No. of periodic Newletters published	4
			No. of county Printers established	1
Public Sector Advisory Services	To ensure existence of sound Policies and good governance	Chief of Staff and support	No. of complaints reported	10% complaints
			No. of complaints reported addressed	100% complaints reported addressed
			No. of customer	4

			satisfaction surveys held	
		Economic and Political Advisory services	No. of economic related policies initiated, adopted and disseminated	4
			No. of economic related legislations and regulations enacted	2
			No. of Council of Governors Meetings attended	100%
			No. of Public participation legislation and regulation enacted	100%
Legal Services	To ensure that appropriate, applicable and relevant laws are enacted and policies adopted	Litigation	Percentage. of cases litigated successfully	100%
		Preparation & Interpretation of bills/laws	No. of bills generated	9
			No. of policies generated	9
			No. of enacted laws disseminated	100%

3.1.6 2015/16 Budget Estimates Summary

ECONOMIC CLASSIFICATION	Estimates
Recurrent Expenditure	68,453,920
Compensation to Employees and Transfers	41,814,810
Use of Goods and Services	22,639,110
Other Essential Recurrent	4,000,000
Disaster preparedness and response	4,000,000
Development Expenditure	34,130,000
Acquisition of non-financial Assets	34,130,000
Capital Grants to Gov't Agencies	
Other Developments	
TOTALS	102,583,920

3.2 ADMINISTRATION

3.2.1 Strategic Overview

3.2.1.1 Vision

A leading, dynamic and transformative administrative system

3.2.1.2 Mission

To enhance coordination and supervision in the implementation of service delivery to the public effectively, efficiently and impartially

3.2.1.3 Organizational Environment

The Administration Department consists of several Units and sections, These includes; the County Secretary's unit, Sub-County, Ward and Village Administrators' section, Liaison office and Chief of Protocol office

3.2.2 Mandate(s)

Mandate(s)	Services provided
County Executive Services Coordination	Ensure effective management of CECs meetings and follow ups on resolutions
Coordination of County administrative functions	Ensure an effective and efficient coordination of administrative functions at all levels
Facilitation of public participation forums	Enhance effective public participation for county development initiatives
Enforcement of laws and regulations	Enforce laws and regulations in a fair and acceptable manner
Liaison and protocol management services	Manages liaison amongst county non-county entities and ensures adherence to protocol procedures

3.2.3 Situational Analysis

One of the major successes at the county since inauguration has been the setting up of administrative structures at the County, Sub-County and Ward level. However, due to budgetary constraints and need for relevant legislations the positions of Village Administrators will be filled progressively.

However, in striving to deliver its mandates, Administration Department faces numerous challenges, namely; insufficient structural facilities for the various administrative units, inadequate land for public utilities and weak enforcement frameworks for laws and regulations. Nevertheless, these challenges can be mitigated through generation and/or adoption of relevant laws, policies and regulations

3.2.4 Policies, Plans and Bills

In the 2015/16 Financial Year, Administration Department intends to generate several Policies, Plan and Bills that will guide development initiatives in the county. These Policies, Plan and Bills and their intended purposes include;

Policies, Plans and Bills	Purpose
Village Administrative Bill	To guide the implementation of village administration
Strategic Plan	To manage the delivery and prioritization of mandates
Public Participation Bill	To guide the participation of the members of the public and development beneficiaries

3.2.5 Strategic Objectives, Outcomes, Programmes and Sub-Programmes

3.2.5.1 Strategic Objectives and Outcomes

Strategic Priorities	Expected Outcomes
Efficient management of administrative services	Improved efficiency in administrative management
Ensure effective management & Coordination of County Executive services.	A well coordinated cabinet
Enhance of County Hospitality Services	County hospitality services enhanced.
Ensure an effective and efficient coordination of administrative functions at all levels	Effective & efficient coordination. Development of implementation progress reports.
Public Participation forums.	A public well informed and participation in development decisions.
Enforcement of laws and regulations	Law abiding residents for improved livelihoods.

3.2.5.2 Programmes and Sub-Programmes

Programme	Programme Objectives	Sub Programmes	Key Performance indicators	Targets for 2015/16
General Administration and Support Services	To improve efficiency in the management of the of administrative functions	General Administration and Support Services	Timely Compensation of employees	100%
			Relevant trainings	100%
			Operations and maintenance met	100%
County Secretary Services	To enhance county coordinative and administrative services	County Executive Services Coordination	No. of cabinet meetings held	24
			No. of cabinet meetings reports	24
			Cabinet memos generated	100%
			No. Executive Circulars issued	100%
		County Public Service Coordination	No. of Chief Officers meetings held and minutes	12
			No. of Heads of Units meetings held and minutes	12

		Enforcement of domesticated or enacted laws and regulations	No. of liquor licences issued	100%
			Percentage of legislations enforced	100%
County Administrative Units Services	To effectively and efficiently coordinate service delivery at all administrative units	County Administrative Units Services	No. of Sub county offices fully operationalized	4
			No. of Ward offices fully operationalized	20
			No. of Village offices fully operationalized	50%
		Operationalization of decentralized units	No. of functional fora committees	4
			No. of Youth foras	4
		Public Participation Forums Facilitation	No. of public meetings held	480
			No. of updated noticeboards	60
			No. of designed civic education programmes	4
			No. of implemented civic education programmes	4
Liaison Services	To enhance engagements between county and non-county entities	Liaison Services	No. of intergovernmental forums planned and held successfully	100%
			No. of intergovernmental forums reports generated	100%
County Protocol Services	To enhance county hospitality services	County Protocol Services	No. of county interactive functions held	2
			No. of updated inventories for dignitaries maintained	1
Land and Buildings infrastructure	To develop infrastructure at Sub county and Ward levels for enhanced service delivery	Ward offices construction and land purchase	No. of land parcels purchased	6
			No. of Ward offices constructed	6
			No. of Sub – County offices completed	2

3.2.6 2015/16 Budget Estimates Summary

ECONOMIC CLASSIFICATION	Estimates
Recurrent Expenditure	183,529,893
Compensation to Employees	153,900,232
Use of Goods and Services and current transfers	29,629,661
Other Essential Recurrent	
Development Expenditure	34,000,000
Acquisition of non-financial Assets	34,000,000
Capital Grants to Gov't Agencies	
Other Developments	
TOTALS	217,529,893

3.3 FINANCE AND ECONOMIC PLANNING

3.3.1 Strategic overview

3.3.1.1 Vision

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

3.3.1.2 Mission

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

3.3.1.3 Organizational Environment

The department is composed of the following units; Internal audit, Budget, Economic Planning and Treasury. The treasury unit consist of Pay roll and Revenue section..

Economic Planning and budget unit has been overwhelmed since there are strict legal framework governing budget making process hence need to recruit additional economist for placement to enrich departmental planning units (DPUs). This will also improve reporting for departments on issues related to budgeting and monitoring and evaluation. Currently the unit has four economist charged with analyzing the county's departments annual implementation status reports, development plans and monitoring and evaluation.

3.3.2 Mandate(s)

Mandate(s)	Services provided
Coordinating fiscal responsibility.	➤ Providing guidance on budgetary ceilings to departments and ensuring its adherence ➤ Maintaining vote book records of each departments ➤ Processing of departmental financial commitments ➤ Generating financial reports and reconciliations to relevant government institutions ➤ Auditing of departments financial records to ensure adherence to PFM Act
Economic Planning, fiscal budget and development coordination.	➤ Developing county development profile ➤ Lead county's budget making process ➤ Providing technical advice to departments on budget making process ➤ Establishing Monitoring and evaluation framework for departments ➤ Tracking of results through monitoring and evaluation ➤ Developing Key Performance indicators(KPIs) for performance management ➤ Undertaking statistical surveys ➤ Guide development of finance bill ➤ Mainstreaming development cross-cutting issues
Revenue collection and management	➤ Enhance revenue collection to strengthen county's resource base ➤ Projection of revenue trends for planning decision making ➤ Identifying new revenue sources ➤ Designing effective efficient and secure systems for revenue collection

Mandate(s)	Services provided
	➤ Provision of digital platform for payment of revenue by clients
Coordination of the supply chain services in the County	➤ Developing the County annual procurement plan ➤ Sourcing for and implementing modern inventory management systems ➤ Advising the county Government on matters relating to supply chain management ➤ Preparing tender documents ➤ Provide guidelines on disposal of County Government inventory and other assets ➤ Advise on quality assurance of goods, works and services
Pay roll management	➤ Implementation of IPPD ➤ Timely remuneration of county staff

3.3.3 Situational Analysis

The department laid strategies to deliver on its mandate by setting up infrastructure such as the establishment of County Treasury headquarters and financial automation systems such as IFMIS, IPPD and G-Pay .

In the fiscal year 2014/15, the department was allocated Kshs. 131,105,510 with minimal budgetary allocation on tracking of result reason why the department has prioritized Monitoring and Evaluation by adopting electronic project monitoring and evaluation through e-PROMIS platform.

Revenue collection in the county is low due to lack of revenue barriers, innadequate staff and slow enforcement of the financial laws. To address these gaps the department proposed in the 2014/15 budget construction of revenue barriers, automation of revenue systems and motor cycle parks and m-pesa pay bill number to enhance revenue collection and administration .

The focus for 2015/16 fiscal year therefore will include;

- Tracking of results through M&E and enhancing departmental reporting
- Ensure adherence to fiscal responsibility principle as envisioned in PMF Act
- Updating the countys profile by undertaking surveys for evidenced based decision making
- Enhancing revenue collection
- Sourcing for PPP for enhanced investment in the county

3.3.4 Policies, Plans and Bills

Policies, plans and bills	Purpose
Strategic Plan	To guide the departments operations
Finance bill	To facilitate a legal framework for revenue enhancement
County PPP bill	To provide a framework for PPP engagement
Monitoring and Evaluation policy	To provide a framework for tracking of results
Reporting Policy	To provide a framework for reporting on county socio-economic development progress

3.3.5 Strategic Objective, Outcomes, Programmes and Sub Programmes

3.3.5.1 Strategic Objectives and Outcomes

Strategic Objective	Outcomes
Broaden county resource base	Accelerated socio-economic development
Prudent allocation of scarce resources	Harmonized and coordinated development Integrated Planning
Adherence to fiscal responsibility principle	Optimal utilization of allocated resource
Dissemination of government policies	Well informed and enlightened citizenry

3.3.5.2 Programmes and sub Programmes

Programme	Programme Objectives	Sub Programmes	Key Performance Indicators	Targets for 2015/16
General administration & support services	To improve efficiency in financial service provision and economic planning	General administration & support services	Timely payment of staff salary	100%
			No. of staff trained	30
			Payment of operations and maintenance costs	100%
Public Financial and Accounting	To enhance prudent financial management and internal controls	Finance information systems	No. of automated backups and security solutions in place	2
	To enhance accounting system and adherence to fiscal responsibility principle	Accounting management services	No. of payments effected/ No of accounting documents	Continuous
	To enhance timely remuneration of county staff	Pay roll Management	No. of pay slips generated	100%
Budget Formulation, Coordination and Management	To enhance fiscal policy responsibility	Budget Formulation, Coordination and Management	No. of officers trained on PBB and MTEF	50
Economic development coordination	To enhance effective development coordination	Monitoring & Evaluation	No. of M & E Reports, Handbook on key performance indicators, No of trainings on M&E, Copies of	Quarterly & Annually

Programme	Programme Objectives	Sub Programmes	Key Performance Indicators	Targets for 2015/16
			updated County Factsheet	
	To ensure evidence based decision making	County Statistics and data management	No of surveys done	2 baseline surveys
	To enhance informed citizenry	Publishing, Dissemination and documentation of government policies	No. of documents and policies disseminated	60
Revenue enhancement and infrastructure	To enhance increased Revenue Collections	Revenue enhancement and infrastructure	Percentage collection as per the finance act	100%
			No. of barriers erected	23

3.3.6 2015/16 Budget Estimates Summary

FINANCE & ECON. PLANNING	Estimates
ECONOMIC CLASSIFICATION	2015/2016
Recurrent Expenditure	130,998,004
Compensation to Employees	91,014,244
Use Of Goods, Services and Current Transfers	28,127,760
Other Essential Recurrent	11,856,000
Monitoring & Evaluation	3,000,000
Data Management	2,000,000
Budget Formulation	6,856,000
Development Expenditure	7,400,000.00
Development	7,400,000.00
Other Developments	
TOTALS	138,398,004

3.4 ROADS, PUBLIC WORKS AND TRANSPORT

3.4.1 Strategic overview

3.4.1.1 Vision

A world class provider of cost-effective physical infrastructure

3.4.1.2 Mission

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

3.4.1.3 Organizational environment

The sector is comprised of Roads, Public Works and Transport. The department's establishment is 38 staff. This number of staff is inadequate to ensure service delivery. The department's efficiency is expected to hasten socio-economic development of the county through increased mobility of county residents and goods and services to output markets. The public works facilitates provision and maintenance of buildings and other public works within the county.

3.4.2 Mandate(s)

Mandate(s)	Services provided
Construction ,development and maintenance of county roads and road structures	➤ Survey and designing of road works ➤ Supervision of road works ➤ Construction of road works ➤ Maintenance of road works
Provision of basic infrastructure facilities to the public which include development and maintenance of public buildings and other public works.	➤ Feasibility study, design, documentation, and supervision of public buildings and other public works. ➤ Policy formulation, research, and regulation of standards in buildings and other public works. ➤ Street lighting. ➤ Firefighting/lightning protection services and disaster management. ➤ Storm water management systems in buildup areas.
Procurement, management and disposal of county motor vehicles, plant and equipment; construction and maintenance of public parking areas; control and management of public road transport.	➤ Specifications, documentation and scheduling for maintenance of county motor vehicles, plant and equipment. ➤ Designing, documentation and supervision of construction and maintenance of public parking areas. ➤ Policy formulation and regulation of public road transport.

3.4.3 Situational Analysis

The sector is comprised of Roads, Public Works and Transport. It is charged with the responsibility of ensuring mobility and maintenance of buildings and other public works within the county. The county has a 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). Earth surfaced roads are difficult to navigate, especially during rainy season.

A major challenge is inadequate resources. In financial year 2014/2015, a total of Ksh 390,414,143 was allocated. Out of these, Ksh 356,555,325 was allocated to development while Ksh 33,858,818 was allocated to recurrent.

Public Works unit is charged with the responsibility of ensuring that public institution buildings meet universal standards. This requires constant supervision right from the stage of identification of site, drawing of bills of quantities, the actual construction and the continual maintenance of the buildings after the completion. The sector further faces a challenge of procurement. The process of procurement is long and many a times contributes to delay in actual works, even after initial approval of the projects.

Thus far, several roads have been maintained through culvert installation, grading and gravelling thus making them relatively passable. With allocation of more funds, more roads will be maintained hence increased mobility.

3.4.4 List of policies, plans and bills to be generated

Policies, plans and bills	Purpose
Transport policy	Management of fleet
Public works policy	Adhere to standards and guidelines
Labour based works policy	Improvement of access roads
Strategic plan	Development blueprint
Road reserves and drainage bill	To ensure continuous maintenance of roads
Storm water in built-up areas bill	To manage surface run-off

3.4.5 Strategic Objectives, Outcomes, Programmes and Sub Programmes

3.4.5.1 Strategic Objectives, Outcomes

Strategic objectives	Outcomes
Improvement of road network	Motor able all weather roads Increased mobility
Ensuring buildings meet universal standards	Safe habitable buildings

3.4.5.2 Programmes and Sub Programmes

Programme	Programme Objectives	Sub Programmes	Key Performance indicators	Targets for 2015/16
General administration and support services	To improve efficiency and service delivery	General administration and support services	Timely payment of staff salaries	100%
			No. of staff trained	10
			Payment of Operation and maintenance cost	100%
Roads	To develop,	Bridges	Number of road bridges	4

Programme	Programme Objectives	Sub Programmes	Key Performance indicators	Targets for 2015/16
	maintain, rehabilitate roads network to enhance mobility and security for economic development		constructed	
		Roads infrastructure	Kilometers of roads and number of minor structures done	400
			Number of public awareness, contractors' conferences and exhibitions held	6
		Urban roads	Kilometers of roads and number of minor structures done	
		Foot bridges	Number of foot bridges designed and constructed	4
		Firefighting	Number of equipment (gas cylinders) purchased	30
		Lightning protection	Number of buildings installed with lightning arrestors	2
Total				

3.4.6 2015/16 Budget Estimates Summary

ROADS, PUBLIC WORKS AND TRANSPORT	Estimates
ECONOMIC CLASSIFICATION	2015/2016
Recurrent Expenditure	62,080,628
Compensation to Employees	46,677,164
Use of goods, services and current transfers	15,403,464
Other Essential Recurrent	
Development Expenditure	356,555,325
Development	356,555,325
Other Developments	
TOTALS	418,635,953

3.5 YOUTH AFFAIRS, SPORTS, CULTURE AND GENDER

3.5.1 Strategic Overview

3.5.1.1 Vision

A socially cohesive and economically empowered Community rich in sports and cultural heritage

3.5.1.2 Mission

To formulate, mainstream and implement policies that promote sharing of cultural experiences and sports talent; while celebrating heritage and empowering vulnerable and marginalized groups.

3.5.2 Organizational Environment

The Department comprises several units, namely; Youth Affairs, Sports, Culture and Gender. In terms of operation, it covers almost entire proportion of population; consisting mainly of youth, women, the elderly, children and people living with disabilities. The county is rich in cultural resources such as cultural sites and traditional culture, which need establishment of culture centres countywide so as to ensure maximum exploitation of the resources. Sports unit ensures that county's talents are harnessed.

3.5.3 Mandates

Mandate(s)	Services Provided
Develop Sports at all Levels	➤ Formulate and implement Sports Policies ➤ Assist athletes in passport processing ➤ Organization of Championships and Sports Events ➤ Organization of Sports Events for people with Special Needs ➤ Development and rehabilitation of Sports grounds ➤ Provision of Sports equipment ➤ Arbitrate Sports disputes
Provide services and Coordination to the public on issues of Gender, Children and Social development	➤ Formulate and Review Policies and guidelines for gender mainstreaming ➤ Advisory and technical support on gender and social development issues ➤ Sensitization and Capacity building for Women and Vulnerable groups ➤ Facilitate equal opportunities for special needs groups in Education, Employment, Representation and Business ➤ Develop and Maintain Database of Gender disaggregated data, Orphans and Vulnerable Children, Elderly Persons and People with Disabilities ➤ Design and implement Children participation programs ➤ Capacity building on Childs Rights and Welfare Advisory and referral of individuals and groups to relevant services providers ➤ Child welfare and protection services
To maximize the full potential of youthful persons through participatory engagements that	➤ Formulating, implementing, coordinating, reviewing and monitoring youth development policies and initiatives ➤ Developing Youth Empowerment Centres

Mandate(s)	Services Provided
serves their need and aspirations in building a better County	➤ Facilitating youth participation in the development process ➤ Facilitating leadership/ Mentorship, entrepreneurship and life skills in training ➤ Access to Government Procurement Opportunities (AGPO)
Promote Cultural Development	➤ Advice on policies issues relating to Culture ➤ Registration of Cultural Groups ➤ Renewal and Replacement of Certificates ➤ Capacity building for Cultural practitioners ➤ Cultural research and Documentation ➤ Promotion and preservation of indigenous languages and oral traditions ➤ Organize Cultural exhibition and Festivals

3.5.4 Situational Analysis

The Department of Youth Affairs, Sports, Culture, Gender and Social Services came into existence after the County Executive Order No.1 of 2013. It comprises of the following Units; Sports, Youth Affairs, Culture, Gender and Social Service.

The Department has qualified officers who can formulate, develop and implement respective unit programs/Project as stipulated in the CIDP and the respective mandates. The existing personnel and volunteers are committed and willing to go an extra mile to deliver on their respective Mandates.

The County is endowed with a natural high Altitude which is suitable for athletics training; it has a large number of talented athletes and community goodwill with regards to sports. The social environment is conducive which enhances youth and women empowerment programmes. The population structure comprises majorly of young and able youth. This, being the productive age bracket, should be enhanced in terms of human capital so as to realize full potential of other sectors of the county economy. Further, Women and Children also form a substantial percentage of the population hence the department's efficiency and effective service delivery is crucial to the county.

The cultural heritage is very rich. There are several untapped cultural sites and artifacts which need to be conserved for future generations.

However, despite the availability of Competent and skilled personnel, the number is not adequate for effective and efficient delivery of services to the grass root level. Furthermore, the resources allocated are not sufficient to implement all the set programs/ projects. Other Challenges that beset the department include; poverty, unemployment, alcoholism, and retrogressive Cultural practices.

3.6 List of policies, plans and bills to be generated

Policies, plans and bills	Purpose
Strategic Development Plan 2020	To provide long-term plans and objectives with quantifiable benchmarks for department
County Sports Policy	Regulate sports operation and enhance participation
County Youth Empowerment Policy	Regulate Youth participation in Development
County Gender Policy	Mainstream gender issues and operations in the County

Policies, plans and bills	Purpose
County Elderly Persons Policy	Enhance County social protection program
County People living With disabilities Policy	Promote participation of PWDs in the development of the County
County Child Participation and Protection Policy	Enhance child protection and Child rights
County Culture Policy	Promote Cultural values and norms for peaceful co-existence

3.6.1 Strategic Objectives and Programmes

3.6.1.1 Strategic Objectives and Outcomes

Strategic Objectives	Outcomes
Sports development	Enhanced Sports Performance in the county
Cultural promotion and conservation	Improved heritage and culture awareness, knowledge, appreciation and conservation
Gender empowerment and social protection	Gender mainstreamed in county development processes and enhanced social protection to vulnerable members of the community through acceptable approaches
Children protection	Enhanced capacity of the community so that it can protect, develop and provide for the welfare of children in the county
Youth empowerment	Empowered youth and increased productivity

3.6.1.2 Programmes and Sub-Programmes

Programme	Programme Objectives	Sub Programmes	Key Performance Indicators	Targets for 2015/16
General administration and support services	To improve efficiency and service delivery	General administration and support services	Timely payment of staff salaries	100%
			No. of staff trained	30
			Operation and maintenance	100%
Sports development	Improved access to standard sport facilities	Stadia development	Completed drainage system, perimeter wall, Stands, Track and Field at Kamariny	Expanding and developing infrastructure to international standards
			Constructed Stadia in Marakwet west (Cheptongei) with track, field and Stands	Complete stadia
		County Sports fields	➤ No of sports grounds upgraded ➤ No of support structure constructed	20 fields upgraded
	➤ Enhancing technical	Technical support and	No. of coaches/Referees and officials trained	160 Coaches/ Officials and Referees

Programme	Programme Objectives	Sub Programmes	Key Performance Indicators	Targets for 2015/16
	capacity of the local ➤ Preservation of data and Records of performances and athletes ➤ Marketing of the County's Sports prowess	empowerment	No. of trainings Held	4 trainings
			Data of athletes and performances generated No. of Documentaries	Data 4 documentaries
	To provide specialized training for athletes	High Altitude Training Centres	➤ No of Centres constructed	2 Centres
	To nurture and develop talents in the County	Talent development	➤ No of Youth athletes identified ➤ No of athlete supported/Nurtured ➤ No of Talent identification events	250 athletes 3 Talent events
	To Create opportunities for exposure to various sports disciplines	Sports Support	No of Athletics Championships and Events	5Championship 1 Events(International Marathon)
			No of Football Equipment No of Football teams supported	Assorted Sports equipment and uniforms
			No of Volleyball /Handball/ rugby/Netball/ Hockey teams Supported No Tournament	3 events
	Promote and recognize the rights of people with special needs	Special Olympic, Deaflympics and Paralympics	No. of Special group events	5 events
Culture and heritage	To preserve and educate the Public on cultural heritage	Culture Centres (Tambach and Kamwosor)	No of Cultural Centres Constructed	2 Centers
		Culture promotion	No of Cultural Festival held	One annual County Festival held

Programme	Programme Objectives	Sub Programmes	Key Performance Indicators	Targets for 2015/16
			No of books written No of documentary produced	4 books produced 2 Documentaries
Traditional Medicine		Alternative medicine	No. Botanical gardens No. of medical tree seedlings	2 botanical gardens 4000 seedlings
			No. of workshops	4 workshops
			No. of exhibitions	1 exhibition
Gender and Social protection	Enhanced protection of the Vulnerable groups	County rescue Centre for FGM, GBV and CNCP	No. of Rescue Centre Constructed	One Centre At Cheptepo AIC
		Gender Mainstreaming	No. of Policies formulated	All Sectors
			Sex disaggregated data established	Data Established for 9 departments
Women Initiatives	Socio-economic empowerment	Women Empowerment	No. of women groups empowered No. of women empowered	20 women groups 200 Women
			No. of rehabilitated brewers, drug addicts and alcoholics	200 persons
Vulnerable groups initiatives	Socio-economic empowerment	People Living with Disabilities PWDs	No. of Groups Empowered No. of businesses established	20 groups
			No. of data generated	data
	To offer social protection to the elderly	Medical scheme for the elderly	4,000 elders (over 70 years) covered	All wards
Children services	Minimize Child neglect and abuse Cases. Improve on service delivery	Volunteer Children Officer System	No. of Volunteer Children Officers recruited	20 Officers
	Improve awareness and participation on children issues.	Sub County Children Assemblies	No. of assemblies established No. of Children No. of assemblies held	4 Sub County assembly 176 Children 12 assemblies
	Offer protection to vulnerable Children	Kapchesewes Children / Rescue Centre	No. of items procured to Kapchesewes Children Home	Assorted educational materials and Furniture for the library

Programme	Programme Objectives	Sub Programmes	Key Performance Indicators	Targets for 2015/16
Youth Development Programs	Provide a resource and recreational center for the Youth	Youth Empowerment Centres	No Empowerment Centre No. of Equipment's Purchased	2 Empowerment Centres 300 Assorted equipment
	Enhanced economic and Social empowerment	Youth Enterprise Development	No. of enterprises No. of Youth Funded	200 Enterprises/Groups 800 Youths
		Youth Skill Development	No. of Youths trained	1400 Youths
			No. of trainings/ Campaigns on drug and substance abuse, HIV/AIDS. No. of Youths trained	20 trainings/Campaigns 1200 Youths
			No. of youth groups engaged in environmental conservation, sustainability and cleaning No. of Nurseries Established No. cleanups	200 Youth Groups 100 Nurseries And Sites 10 cleanups
			No. of groups trained on procurement No. of trainings held	200 Groups 1600 Persons 10 trainings
			No. of monitoring and evaluation of youth programs	10 programs
			No. of county youth conferences No of exchange programs No. of exhibitions	5 Conferences 4 Exchange programs 1 exhibition

3.6.2 2015/16 Budget Estimates Summary

Youth Affairs, Sports, Culture and Gender	Estimates
ECONOMIC CLASSIFICATION	2015/2016
Recurrent Expenditure	47,713,492
Compensation to Employees	19,064,662
Use of goods, services and current transfers	8,148,830
Other Essential Recurrent	20,500,000
Sports support	5,500,000
Special Olympic, Deaflympics and Paralympics	1,500,000
Culture promotion	3,500,000
Medical scheme for the elderly	10,000,000
Development Expenditure	138,906,723
Development	138,906,723
Other Developments	
TOTALS	186,620,215

3.7 EDUCATION AND TECHNICAL TRAINING

3.7.1 Strategic Overview

3.7.1.1 Vision

Globally competitive education, training, research and innovation for sustainable development.

3.7.1.2 Mission

To provide, promote and coordinate quality education and training, integration of science, technology and innovation in sustainable socio-economic development process.

3.7.1.3 Organizational Environment

Schedule 4 of the constitution obligates the county government with exclusive jurisdiction on ECD and Youth Polytechnics (YPs). The department is composed of two sections; Early Childhood Education section and Technical Training sections. The current staffing levels in the section include director of ECD though it is still vacant and 376 ECD teachers manning the centres, additional 280 ECD teachers would be recruited during 2014/2015 FY. For effective administration of ECD centres, Boards of Managements for each of the ECD centres will be established once the ECD bill is passed. The YP section is staffed with a director of youth training and 41 Youth Training instructors, an additional 15 YP instructors have been budgeted for recruitment in the 2014/2015 FY.

3.7.2 Mandate(s)

Mandate(s)	Services Provided
Registration of youth polytechnics(YPs) and vocational training centers(VTCs)	➤ Facilitate quality assurance and standards(QAS) assessment ➤ Approval of registration
Promote good governance in ECD centers, YPs and VTCs	➤ Nomination of BoMs ➤ Approval & appointment of BoMs ➤ Inauguration of BoMs
Promote bench marking ,quality and standards of education in learning/training institution	➤ Facilitate QAS assessment ➤ Dissemination of QAS report ➤ Implementation of QAS report recommendations ➤ Provision of quality education
Promote access and equity in education and training at post primary educational institutions	➤ Disburse bursary to needy students in post primary educational institutions
Monitor and evaluate skill development activities in the county	➤ Carry out research and surveys on education and human capital development
Promote linkage between middle level tertiary institutions in the county with higher learning institutions and industry.	➤ Establish collaborative networks ➤ Exchange correspondence and visits ➤ Carry out negotiations with partners and develop MoUs
Promote staff skill development	➤ Carry out training needs assessment ➤ Facilitate staff training

3.7.3 Situational Analysis

Education Sector has been and is still the key pillar in the socio-economic transformation of the County. This functional area focuses on the strategic policy thrust of improving, establishing, and equipping educational facilities, personnel training and other programmes in the County to provide, promote and coordinate quality education and training, integration of science, technology and innovation for sustainable socio-economic development.

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. There are 434 ECD centres in the county with total enrolment of 31,110 and 1244 teachers of which 868 are employed by parents.

There are 410 primary schools with 3,360 teachers with a pupil enrolment of 116,696. The challenges in primary schools include: insufficient infrastructure, unbalanced teacher ratios in individual schools, sub-optimal transition rates from primary to post primary institutions. There are 91 secondary schools with an enrolment of 25,162 students and a teacher population of 964. However, the transition rates from secondary to universities and colleges have been very low leading to the under-utilization of post-secondary and vocational institutions which include; 9 Youth Polytechnics, 1 TTC and 2 MTCs amongst others.

Being a strategic priority envisaged in the CFSP, the department of education development vote was allocated Ksh 117,051,618 earmarked for construction of 40 twin ECD classrooms, expansion of training facilities in 6 YPs, infrastructural support of 2 SNE centres and recruitment of 280 ECD teachers as well as 20 YP instructors. To ensure sustained improvement in the education sector, the 2015/16 FY budget will be focused on construction of 60 twin classrooms, equipping and expansion of existing YP, infrastructural support of 2 SNE centres and recruitment of 15 YP instructors.

3.7.4 Policies, Plans and Bills

Policies, plans and bills	Purpose
ECD Bill	To facilitate effective administration of ECD centres and improve ECD education

3.7.5 Strategic Objectives, Outcomes, Programmes and Sub-Programmes

3.7.5.1 Strategic Objectives and Outcomes

Strategic Objectives	Outcomes
To enhance implementation of integrated and sustainable of quality ECD education,	Equitable access to quality ECD education
Improve Technical and vocational Training	Skilled youth population for inclusive development
Enhance Special needs education	Access improved access to education by children with special needs
Upscale bursary disbursement to needy students	Improved equitable access to education

3.7.5.2 Programmes and Sub-Programmes

Programme	Programme Objectives	Sub Programmes	Key Performance Indicators	Targets for 2015/16
General administration & support services	To improve efficiency in educational & technical training service delivery	General administration & support services	Timely payment of staff salaries	100%
			No. of staff trained	60
			Operations and maintenance	100%
			Percentage of institutions assessed for quality assurance and standards	100%
		Research, Documentation & Exam Services	No of exams conducted	3
Early Childhood development Education	Improve access to child friendly facilities and enabling environment for early childhood development	ECDE Infrastructure development	No. of ECD classrooms constructed	60
			Equipping of twin ECD classrooms	120
County education bursary scheme	To improve equitable access retention and completion rates in schools and tertiary institution.	County bursary scheme	Number of students supported through county bursary schemes.	3,000
Youth polytechnic infrastructural support	To expand equitable access to technical and vocational training	YP/VCT infrastructural development	No. of workshops constructed	4
			No. of YP equipped	10
Special Needs education	Improved access to special needs education	Special needs education operation support	No. of SNE centers equipped	4

3.7.6 2015/16 Budget Estimates Summary

EDUCATION & TECHNICAL TRAINING	Estimates
ECONOMIC CLASSIFICATION	2015/2016
Recurrent Expenditure	179,617,470
Compensation to Employees	120,187,872
Use of Goods Services	21,929,598
Other Essential Recurrent	37,500,000
Bursary	35,000,000
Exams and trainings	2,500,000
Development Expenditure	140,000,000
Acquisition of non-financial Assets	140,000,000
Capital Grants to Gov't Agencies	
Other Developments	
TOTALS	319,617,470

3.8 HEALTH SERVICES

3.8.1 Strategic Overview

3.8.1.1 Vision

An efficient and high quality health care system that is accessible, equitable and affordable for all.

3.8.1.2 Mission

To promote and participate in the provision of integrated and high quality promotive, preventive, curative and rehabilitative health care services to all in Elgeyo Marakwet County.

3.8.1.3 Organizational Environment

The department of health services whose core mandate is health service delivery is composed of two units namely; medical services and public health. Medical services is further divided into four sections namely; Pharmacy, diagnostics, nursing services, clinical services while public health is also divided into four sections namely; environmental health & sanitation, community health services, nutrition and health promotion.

The doctor to patient ratio in the county is 1:14,224 compared to the WHO recommendation of 1:1,500 whereas that of nurse to patient is 1:1,029 compared to the WHO recommendation of 1:500. There is a huge gap in the nursing workforce across all the facilities while district and sub-district hospitals have notable shortage of medical officers and specialized clinical officers. The shortages have a direct bearing on the capacity of the facilities to offer services. In some facilities, one personnel i.e nurse is forced to maintain records, do pharmacy and accounting work in addition to clinical responsibilities, even though they may not have adequate skills for the tasks.

Staff turnover coupled with poor attitude is relatively high in rural areas as most health workers prefer to work in the urban areas and seek every opportunity to move.

The table below shows staff establishment by cadres and the existing gaps

No	Staff cadres	Available by tier		Total No. Available	Required per cadre		Total required	Gaps per tier		Total overall gap
		Hospitals	Primary care		Hospitals	Primary care		Hospitals	Primary care	
1.	Specialist: Gynaecology	0	0	0	2	0	2	2	0	2
2.	Specialist: Surgeon	1	0	1	2	0	2	1	0	1
3.	Specialist: Physician	0	0	0	2	0	2	2	0	2
4.	Specialist: Pediatrician	1	0	1	2	0	2	1	0	1
5.	Specialist: Family Medicine	1	0	1	4	0	4	3	0	3
6.	Medical Officers	14	0	14	36	0	36	22	0	22

No	Staff cadres	Available by tier		Total No. Available	Required per cadre		Total required	Gaps per tier		Total overall gap
		Hospitals	Primary care		Hospitals	Primary care		Hospitals	Primary care	
7	Dentists	3	0	3	9	0	9	6	0	6
8	Dental Technologists	2	0	2	9	0	9	7	0	7
9	Public Health Officers	79	0	79	93	0	93	14	0	14
10	Pharmacists	12	0	12	16	0	16	4	0	4
11	Pharm. Technologist	11	12	23	11	30	41	0	18	18
12	Lab. Technologist	29	12	26	0	20	20	0	20	20
13	Orthopedic technologists	0	0	0	7	0	7	7	0	7
14	Nutritionists	4	0	4	9	20	25	5	20	25
15	Radiographers	4	0	4	14	0	14	10	0	10
16	Physiotherapists	3	0	3	10	0	10	7	0	7
17	Occupational Therapists	3	0	3	8	0	8	5	0	5
18	Plaster Technicians	8	0	8	12	0	12	4	0	4
19	Health Records & Information Officers	8	0	8	11	22	25	3	22	25
20	Medical engineering technologist	2	0	2	7	0	7	5	0	5
21	Medical engineering technicians	9	0	9	14	0	14	5	0	5
22	Mortuary Attendants	1	0	1	8	0	8	7	0	7
23	Drivers	13	0	13	15	12	27	2	12	14
24	Accountants	1	0	1	7	5	12	6	5	11
25	Administrators	4	0	4	7	4	11	3	4	7
26	Clinical Officers (specialists)	5	0	5	18	0	18	13	0	13
27	Clinical Officers (general)	40	12	52	64	42	106	24	30	54
28	Nursing staff (KRCHNs)	91	110	201	170	231	398	79	121	200
29	Nursing staff (KECHN)	51	63	114	51	63	114	0	0	0
30	Laboratory technicians	24	0	24	35	17	52	11	17	28
31	Community Oral Health Officers	2	2	4	8	0	8	6	0	6
32	Secretarial staff / Clerks	8	0	8	14	17	31	6	17	23
33	Attendants / Nurse Aids	3	30	33	0	0	0	0	0	0

No	Staff cadres	Available by tier		Total No. Available	Required per cadre		Total required	Gaps per tier		Total overall gap
		Hospitals	Primary care		Hospitals	Primary care		Hospitals	Primary care	
34	Cooks	1	0	1	15	15	30	14	15	29
35	Cleaners	8	0	8	42	136	178	36	136	172
36	Security	10	0	10	34	140	174	24	140	164
37	Community Health Extension Workers (PHTs, social workers)	0	46	46	0	110	110	0	64	64
38	Community Health Workers	0	1450	1450	0	4600	4600	0	3150	3,150

3.8.2 Mandate(s)

Mandate(s)	Services Provided
County health facilities and pharmacies	Curative services
Ambulance services	Ambulances services for referral of emergency cases
Promotion of primary health care	Community health services
Licensing and control of undertakings that sell food to the public	Licensing, inspection, vaccination of food handlers
Cemeteries, funeral parlours and crematoria	Yet to start offering services
Refuse removal, refuse dumps and solid waste disposal.	Refuse removal, refuse dumps and solid waste disposal.

3.8.3 Situational Analysis

Good health plays critical role in boosting economic growth, poverty reduction and the realization of social goals. The County has one County referral hospital, six sub-county hospitals, one mission hospital, 21 health centers, 79 dispensaries, 10 private clinics, and 41 community units in the county. These provide varied levels of services with health centres and dispensaries providing most of the primary health care services. Iten County Referral Hospital, though being the biggest facility in the county, is ill-equipped to provide most referral and specialized services; these are referred to higher level facilities like MTRH in Eldoret. The existing facilities are not able to sufficiently handle the growing populace thus there is need to upgrade health facilities across the county to levels that will allow them provide required services. This will reduce the distances travelled by the populace in search of healthcare due to local inadequacies; the current average distance to a health facility is 8 km

In the county, the five most common diseases recorded are: upper respiratory tract infections making 46.2 percent, pneumonia at 10.6 percent, eye infection at 10.3 percent and skin infection at 31.9 percent, while the overall prevalence of HIV/AIDS is 2.5 percent and 5.2 percent for Tuberculosis. With increased adoption of modern sedentary lifestyle, non-communicable conditions are on the rise. Also on the rise are road traffic accidents and the number of people on substance abuse. Disasters like landslides, which are common during seasons of long rains, have also negatively impacted on health, compounded with seasonal diseases especially in Marakwet East and Keiyo South. The major risk factors associated with the mortality and morbidity rates in the population are the poor housing conditions, poor hygiene and sanitation, alcohol consumption, unsafe sex and sedentary lifestyle.

Other health county health indicators are as shown in the Table below.

Impact level Indicators	County estimates	National estimate	Source/Year
Life Expectancy at birth (years)	Male-63.2 Female-68	Male-58 Female-62	WHO Kenya Profile 2013
Annual deaths (per 1,000 persons) – Crude mortality	16.7	9	World Bank Data 2014
Neonatal Mortality Rate (per 1,000 births)	0.8	27	UNICEF Kenya profile 2013
Infant Mortality Rate (per 1,000 births)	10	52	KDHS 2009
Under 5 Mortality Rate (per 1,000 births)	43	74	KDHS 2009
Maternal Mortality Rate (per 100,000 births)	187	488	KDHS 2009
Adult Mortality Rate (per 1,000 births)	0.13	M=346 F=294	WHO Kenya Profile 2013
Contraception prevalence rate	44.6%	46%	DHIS 2014
Births delivered at facilities	54.6	44%	DHIS 2014
HIV prevalence rate	2.5%	5.9%	KAIS 2012
TB incidence per 100,000 persons	22	25	MoH Health Portal, 2013
Full immunization coverage	74%	78.9%	MoH Health Portal, 2013
Latrine coverage	83.2%	81 %	MoH Health Portal, 2013
Malaria cases	43446	96089	MoH Health Portal, 2013

Table 3: Health impact on population

3.8.4 Policies, Plans and Bills

Policies, plans and bills	Purpose
Ambulance services Policy	To regulate ambulance services
Licensing, gazettment of health facilities bill	To regulate operationalization of health facilities
Insects, vectors and vermin control bill	To control vector borne diseases
Smoking in public places control bill	To control smoking
Open defaecation free bill	To control faecal disposal

3.8.5 Strategic Objectives, Outcomes, Programmes and Sub-Programmes

3.8.5.1 Strategic Objectives and Outcomes

Strategic Objectives	Outcomes
Improve access to quality health services in the county	Improved access to comprehensive healthcare services
Strengthen health workforce and increase capacity to provide quality health services	Efficient and effective health care service delivery
Improve community participation, reduce social cultural barriers and mitigate health risks	Increased utilization of health services at Tiers 1 & 2 and reduced preventable disease incidences
Strengthen information management	Evidence-based decision making

3.8.5.2 Programmes and Sub Programmes

Programme	Programme Objectives	Sub Programmes	Key Performance Indicators	Targets For 2015/2016
Health service delivery administrative services	To improve efficiency and effectiveness in healthcare service delivery	General Administration and Support services	Timely payment of staff salaries	100%
			Payment of Operations & maintenance costs	100%
			Operational maintenance of rural facilities	
		Heath sector Planning and Financing	Benchmarking and external resource mobilization	
			No of Board and committee meetings held	40 Meetings
		Training and Staff Motivation	No of staff trained	242 HCW
			Awards given to excellent staff	1 Annual Award-staff party
			Health managers retreats	1
Health infrastructural improvement	Improve access to expanded quality specialized healthcare	Health infrastructural improvement	Complete and functional casualty	1 Casualty
			Complete and functional maternity wards	5 maternity wards
		Ambulance services	No of serviceable ambulances	4 ambulances
Urban Health Services	To improve urban sanitation	urban solid waste management	No of urban centres with solid waste management systems	Iten County referral hospital; 16 urban centres
Curative Health Services	Better quality healthcare	Curative health services	Delivery of equipment	1 shipment
			Procurement of medical products	various health products
			Referral of patients for specialized	When need arises

Programme	Programme Objectives	Sub Programmes	Key Performance Indicators	Targets For 2015/2016
			care	
			No of medical equipment bought	Assorted
			Uniforms and beddings	Assorted
			Food & Rations	Assorted
Health information management services	Enhance health information services for evidence based decision making	Health information management services	No of equipment and materials purchased	100 TVs, 100 Desktops, 1 library, 5 digital cameras
			Health records printing tools	Various
			Operational research done	2
Preventive and Promotive health services	To reduce preventable disease incidences and encourage community to own their health	Community health strategy	Percentage of referrals by CHWs	100%
			No of motor cycles and bicycles bought and distributed	130 bicycles, 10 motorbikes
		Heath promotion services	Publicity and awareness creation	100%
Totals				

3.8.6 2015/16 Budget Estimates Summary

Health Services	Estimates
ECONOMIC CLASSIFICATION	2015/2016
Recurrent Expenditure	1,081,578,332
Compensation to Employees	844,840,453
Use of Goods, Services and current transfers	111,637,879
Other Essential Recurrent	125,100,000
Medical products	95,100,000
Ambulances and other essential commodities	30,000,000
Development Expenditure	158,497,817
Development	158,497,817
Other Developments	
TOTALS	1,240,076,149

3.9 WATER LANDS AND NATURAL RESOURCES

3.9.1 Strategic Overview

3.9.1.1 Vision

. Well planned human settlements with sustainable access to clean water in a secure environment.

3.9.1.2 Mission

To improve access to decent and affordable housing with adequate and affordable water, facilitate efficient land administration and management in an appropriate spatial and sustainable environment.

3.9.1.3 Organizational Environment

This department consists of the departments of water, Environment, lands, Physical Planning, survey, housing and Town administration. The departmental staffing levels include 50 technical staff and 20 support staff which is inadequate thus the department will recruit additional technical to ensure effective service delivery and fast-track ongoing development activities. The newly created Urban Administration unit constitutes the Town administrator, 2 assistant Town Administrators and Urban Areas Board but the board has not been constituted.

3.9.2 Mandate(s)

Mandate(s)	Services Provided
Administer, manage and maintain county residential houses	Administer and manage county houses Repair, maintain and refurbish county residential houses. Valuation and preparation of leases for county rented offices Promotion of appropriate building materials and technologies.
Collect, process, disseminate and archive accurate geospatial data for sustainable utilization of resources	Preparation of base maps for planning purposes Mapping property boundaries to assist in registration Preparation of topographical maps/tourist maps Demarcation of county and ward boundaries Quality control of land survey activities in the county
Facilitate land registration and provide security of land tenure to the landless towards efficient administration and management of the same.	Demarcate and survey community/ trust land. Administer and manage land settlement schemes Hear, determine and implement land disputes/decisions
Conserve develop and sustainably manage forestry resources Ensure sustainable management of environment	Forest extension services Plantation development Environmental protection Soil conservation Catchment protection and conservation Provision of timber fuel wood and issuance of permits
Increase access to clean and portable water in the county	Sensitize communities on provision of clean water and sewerage services

	Implement and monitor construction of county and donor funded water and sewerage projects Coordinate proper and equitable provision of water resources Conserve, protect and preserve water sources Provision of water quality testing facilities
To attain an orderly, progressive and sustainable urban and rural development	Management and maintenance of physical planning records Vetting and verification of building plans Preparation of spatial development plans for proper placement of utilities Guide monitor and direct development as per the planning needs Processing of environmental impact assessment reports Initiating and conducting research on urbanization
Town administration	Urban Areas administration, planning and support services Urban Areas Management Board Coordination Facilitation of public participation forums Enforcement of laws and regulations Waste management services Revenue generation in urban areas as major investment hubs Landscaping and beautification Operation and Maintenance of recreation parks, monuments and arboretums Disaster preparedness and response especially fire fighting

3.9.3 Situational Analysis

The sector determines the quality of human settlements and related developments in the county due to their inputs on spatial planning of natural resources, promotion of appropriate building materials and technologies and land use zoning of the county for specific activities like economic development, settlements, natural economic resources, tourist sites and cultural sites.

In the county 52.5% of the landmass is surveyed and titles issued, the department has put in place measures to fast track adjudication and survey to increase the registered area to 65% by end of the financial year. Four urban centers have been earmarked for spatial planning to improve land use. The current demand for pool houses in the county stands at approximately 800 units annually yet the supply is barely 200 units. Therefore there is need for housing development strategy to promote investment in the county.

Access to piped clean water at the county is less than 11% but with adequate resources, the department intends to achieve 20% by the end of the financial year. This will reduce water borne diseases and reduce average walking distance to the nearest water point distance which currently stands at 2.5 km. The county is endowed with water resources in form of adequate water catchment areas and protected springs and rivers; these include 16 permanent rivers, 62 water pans and 18 dams. To ensure optimal use of these resources, there is need to allocate substantial amount of money to sector since water supply is a capital intensive project.

The urban and rural areas in the county are facing problems related to insecure land tenure, poor infrastructure, poverty, environmental degradation, poor housing and increased informal settlements. All these have a direct

implication on the well-being of the society; therefore during the ensuing MTEF years 2014-2017, the department will scale up land adjudication, survey, planning of urban areas and development of a County spatial framework in the medium term.

3.9.4 Policies, Plans and Bills

Policies, plans and bills	Purpose
County Water policy	To ensure there is prudent management of water resources in the county
Housing development master plan	Prepare a housing development plan for the county
County environment policy	Ensure there is efficient utilization of the natural resources and sustainable environment in the county
Water master plan	To prepare inventory of water sources, assets and projects and plan for developing the resources
Urban Areas Management Bill	To guide in management of urban areas
Construction/building policy	To provide procedure and guidelines on construction

3.9.5 Strategic Objectives, Outcomes, Programmes and Sub-Programmes

3.9.5.1 Strategic Objectives and Outcomes

Strategic Objectives	Outcomes
Expand domestic water supply	Enhanced access to clean and portable water
Fast-track spatial planning framework	Orderly and sustainable land use
Facilitate effective and efficient land administration	secure land tenure
To enhance environmental protection & conservation	sustainable exploitation of natural resources
Town administration	Improved efficiency in the management of all urban areas in the county

3.9.5.2 Programmes and Sub-Programmes

Programme	Programme Objectives	Sub Programmes	Key Performance indicators	Targets for 2015/16
General administration & support services	Improve efficiency & effectiveness in service delivery	General administration & support services	Timely payment of staff salaries	100%
			Payment of operations & maintenance costs	100%
Water Supply	Enhance access to clean and portable water	Establishment and Rehabilitation water schemes	Establishment of new water projects	20
			No. of storage structures done	10
Land survey	To fast-track demarcation,	Land Demarcation	No. of parcels demarcated, surveyed and presented for titling	3000 parcels

Programme	Programme Objectives	Sub Programmes	Key Performance indicators	Targets for 2015/16
	adjudication and survey of community land so as to ascertain Individual Land Rights and Interests	Land survey	No of parcels surveyed	4000 parcels
			Completion of Ardhi house	1
			Mapping of urban centres & public utilities	16 urban centres 120 health facilities
Physical Planning	To ensure optimum utilization of land	Spatial planning	No. of spatial plans prepared Purchase of digital printer	5 1
Environmental protection and conservation	Enhance sustainable exploitation of natural resource	Environmental protection and conservation	No. of hectares rehabilitated	50
			Hectares of degraded sites rehabilitated	50
Housing	To facilitate access to sustainable housing conditions	Promotion of appropriate building materials and technologies	No. of people trained on appropriate building technologies	100 people trained
		Estates management	No. of houses refurbished	85
Town Administration	Improve efficiency in the management of all urban areas in the county	Management of Urban Areas	General town administrative services	100%
			No. of beatification trees and flowers planted	6,000
			No. of recreation parks developed and maintained	2
			% of garbage collected	100%

3.9.6 2015/16 Budget Estimates Summary

Lands, Water, Environment & Town Administration	Estimates
ECONOMIC CLASSIFICATION	2015/2016
Recurrent Expenditure	71,840,774
Compensation to Employees	51,693,650
Use of Goods Services and current transfers	11,647,124
Other Essential Recurrent	8,500,000
Land Adjudication, Survey & Physical Planning	5,000,000
Beautification of Urban Areas	3,500,000
Solid Waste Management	6,000,000
Development Expenditure	184,313,735
Development	184,313,735
Other Developments	
TOTALS	256,154,509

3.10 TRADE, ENERGY, TOURISM, CO-OPERATIVE DEVELOPMENT

3.10.1 Strategic Overview

3.10.1.1 Vision

A diversified, vibrant and globally competitive tourism and enterprise sector with sustainable and equitable development

3.10.1.2 Mission

To create an enabling environment for fair trade practices, marketing, tourism development and diverse innovative investments

3.10.1.3 Organizational Environment

The department comprises of Trade, Tourism, Energy, Industrialization and Cooperatives Development units. Trade focuses in the provision of affordable credit services to traders and establishment of acceptable and fair standards of trading. Industrialization strives to promote investments of small, medium and large scale industrial ventures. Tourism Unit focuses on revamping and developing tourism infrastructure.

3.10.2 Mandate(s)

Mandate(s)	Services Provided
Provision of affordable credit services to traders and establishment of acceptable and fair standards of trading.	➤ Provision of credit facilities to traders. ➤ Provision of trading facilities ➤ Regulation of trade ➤ Licensing of Traders ➤ Provision of weights and measures services
Promotion of investments of small, medium and large scale industrial ventures.	➤ Capacity building for SME'S ➤ Incentives to Investors ➤ Establishment of Industrial parks
Promotion, Revamping and developing tourism infrastructure to enhance diversified tourism attraction.	➤ Tourism regulation and standards ➤ Tourism marketing and promotion ➤ Develop tourism infrastructure
Promoting a strong and vibrant cooperatives movement.	➤ Promotion of cooperatives ➤ Support of value addition ➤ Enforcement of regulation ➤ Supervision of cooperatives ➤ Cooperatives audit services
Management, protection and conservation of wildlife within the county reserves and promotion and development of community conservancies.	➤ Protection of wildlife in reserve ➤ Management of wildlife in reserve ➤ Provision of visitors guided tour ➤ Provision of visitors security ➤ Promotion of community conservancies
Enhancing lighting of towns, markets & rural areas	➤ Provision of energy reticulation to rural areas

Mandate(s)	Services Provided
and promoting renewable sources of energy	➤ Energy regulation ➤ Provision of street lights in towns ➤ Generation of hydro power

3.10.3 Situational Analysis

The major achievements realized by the utilization of the previous budget allocation of Kshs52, 500,000 includes; development of Rimoi National Reserve through opening of roads totaling to 60kms, building of Tabar dam measuring 120m by 60m, establishment of gates and sign ages to all tourism attraction areas. Other achievements include; Cooperatives forums, exposure tours, new cooperatives management committees trainings, audited 89 cooperative societies and registered seven new ones. Trade issued Kshs. 5 million to SME's while in weight and measures, mapping of operation centers and calibration of weights was done.

The budget implementation challenges in 2013/14 were mainly the inadequacy of qualified staff and appropriate equipment. These challenges are being addressed through hiring of new staffs and acquisition of equipment. The department will make budgetary provisions in the ensuing MTEF years to realize extensive marketing and promotion of tourist attractions both locally and internationally.

3.10.4 Policies, Plans and Bills

Policies, plans and bills
Trade regulation policy
Trade regulation Strategic plan
Trade regulation bill
Cooperative management policy
Cooperative management strategic plan
Cooperative management bill
Wildlife management policy
Wildlife management Strategic plan
Wildlife management bill
Energy Management policy
Energy Management Strategic plan
Energy Management bill
Industry Management policy
Industry Management strategic plan
Industry Management bill

3.10.5 Strategic Objectives, Outcomes and Programmes and Sub-Programmes

3.10.5.1 Strategic Objectives and Outcomes

Strategic Objectives	Outcomes
To enhance tourism potential	Improved returns from tourism related ventures

To enhance trade development	Improved trading opportunities and conducive business environment
To create a saving culture and cooperatives movement	Strongly developed vibrant cooperative movement and economically empowered members.
To enhance conducive business environment	Increased investors confidence and growth in business volume
To Promote industrial development	Attract inward investment within the county

3.10.5.2 Programmes and Sub-Programmes

Programme	Programme Objectives	Sub Programmes	Key Performance Indicators	Targets for 2015/16
General administration & support services	To improve efficiency in trade, tourism, cooperative and industry department in service delivery	General administration & support services	Timely payment of staff salary	100%
			No. of staff trained	23
			Payment of operations and maintenance	100%
Tourism	To enhance tourism by establishing staff quarters	Tourism infrastructure development	No of staff quarters developed	8
	To enhance revenue accruing from tourism sector	Tourism infrastructure development	No. of gates erected at Rimoi	2
	To enhance accessibility to Rimoi game reserve	Tourism infrastructure development	Kilometers of road made at Rimoi National reserve	50 KM
	To promote tourism by establishing Conservancies, campsite, Eco-lodges and curio	Tourism infrastructure development	No. of Conservancies established	4 conservancies
			No of Curio shops constructed	4 Curio shops
			No. of Eco-lodges, campsites established	1
	To enhance tourism attraction by stocking different wildlife species	Tourism Marketing and Promotion	No. of wildlife acquired	4
	To enhance tourism arrivals		No. of tourism advertising & marketing strategies	1
Trade	To enhance trade by	wholesale and	No of stall constructed	20

Programme	Programme Objectives	Sub Programmes	Key Performance Indicators	Targets for 2015/16
	offering conducive business environment	retail trade promotion	No of Market constructed	2
	To enhance access to cheap credit by SME'S	Trade development	Amount Disbursed to SME'S	10,000,000
	To Provide conducive parking sheds for motor bike operators	Trade infrastructure improvement	No of sheds constructed	1
	To Provide market linkages to business producer groups	Trade marketing promotion	No of producer groups linked to markets	10
Cooperatives Development	To enhance farmers exposure to new techniques through trade shows and exhibitions in each sub-county	Trade Shows and Exhibitions	No. of trade fairs and shows	5
	To capacity built Co-operatives by training, Market linkage and procurement of quality seeds	Cooperatives Agricultural Support	No. of co-operatives capacity built and supported	20
	To subsidize farmers by establishing coffee and tea nurseries		No of nurseries developed	7 for coffee and 4 for tea
	To subsidize farmers by establishing farm input stores		No of stores established	8
	To Improve quality and quantity of milk and milk products	Dairy sector support	No. of co-operatives supported	12
	To enhance technological innovation in cooperatives societies for efficient production and adoption of new production techniques.	Value Addition to Agricultural Products	No. of technologies transferred	5
	To improve cooperatives financial services management	Cooperatives & SACCOs credit facility support	No. of SACCOs offering financial services	12

Programme	Programme Objectives	Sub Programmes	Key Performance Indicators	Targets for 2015/16
	To provide affordable credit to cooperatives societies		No of cooperatives societies assisted	10
	To provide affordable credit to cooperatives society members		No of cooperatives society members assisted	
Energy Development	To facilitate trade by installing Street lights in major centers and markets	Public utility lighting	No. of centers lighted	4
			No of Markets lighted	4
	To facilitated service delivery and learning in public institution		No of institution lighted	4
	To promote alternative source of power by initiating Solar power Projects in major centers	Renewable Energy investment	No. of projects initiated	4
Industry	To enhance development of industrial park, industry and jua kali sheds	Industry Development and promotion	No of Industrial park developed	
			No of sheds developed	
			No of industry established	

3.10.6 2015/16 Budget Estimates Summary

TRADE, TOURISM, & COOP DEV	Estimates
ECONOMIC CLASSIFICATION	2014/2015
Recurrent Expenditure	48,195,995
Compensation to Employees	30,086,919
Use of Goods, Services and Current Transfers	9,109,076
Other Essential Recurrent	9,000,000
Rangers Vehicle	9,000,000
Development Expenditure	141,008,130
Development	141,008,130
Other Developments	
TOTALS	189,204,125

3.11 AGRICULTURE

3.11.1 Strategic Overview

3.11.1.1 Vision

An innovative, competitive, commercially oriented and modern agricultural technology

3.11.1.2 Mission

To promote competitive agriculture and innovative research for sustainable crop,livestock and fisheries development and sustainable management of land resources to improve livelihoods of the people of the county

3.11.1.3 Organizational Environment

The department is composed of the following units Crop production, Fisheries, Livestock production and Veterinary. It is among the departments that drive the countys economy since its agrirerian one of which 76 percent of county's rural population is dependent on. This therefore calls for concerted efforts in fostering the sector to achieve county's aspirations as envisioned in the county's CIDP.

The department boosts of technical experienced staff that were devolved totalling to 216 though there is need to enhance their capacity through on job training.

3.11.2 Mandate(s)

Mandate(s)	Services Provided
Development of agricultural activities	• Provision of extension services • Development and implementation of programmes and projects
Promotion of agricultural activities	• Promotion of agricultural production • Value addition • Promote access to markets • Promote access to agricultural credit • Promote development and adoption of appropriate agricultural technologies • Promote conservation of natural resources and land use • Promotion of irrigated agriculture • Promote Private-Public investment and partnership in the sector
Regulation of agricultural activities	• Formulation and implementation of agricultural policies • Enforcement of agricultural laws • Licensing of agricultural personnel and produce • Management of pests and diseases • Quality control of agricultural products • Regulate extension service provision • Linkages with other regulatory bodies(national & international)

3.11.3 Situational Analysis

The county's economy and livelihood is driven by agriculture which is depended upon by over 76 percent of county's rural population. Crop farming, livestock production and fisheries whose optimum harnessing could lead to enhanced food security, employment creation, related sectors' development and natural resource conservation, are the sub-sectors under agriculture. The sector is also the main driver of the non agricultural economy with a multiplier effect in manufacturing, of inputs for non agricultural operations such as transportation, education, and other social services. When the sector performs well, the entire economy performs well.

The county has two major agro-ecological zones, Highlands and Lowlands (Escarpment and Kerio Valley) each with varied agricultural potential. The Highlands is ideal for food and cash crop production. These crops include tea, pyrethrum, potatoes, passion fruits, vegetables (cabbages, kales, carrots, and peas), temperate fruits, Maize, wheat and beans. The Lowland is ideal for production of mangoes, coffee, tomatoes, pawpaw, groundnuts, passion fruits, watermelon, dry land cereals (millets, maize, pearl millet and sorghum) and legumes (beans, pigeon peas, green grams, cowpeas, soya beans and chickpeas).

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 work force; is a source of household income and source of raw materials for agro based industries, assists in environmental conservation; and is a source of foreign exchange for the country, particularly cash crops produced in the county. However, the topography of the county is steep making the transportation of farm produce difficult and costly. Most farmers therefore fall prey to unscrupulous middlemen who take advantage of this situation to pay low prices for the farm produce due to insufficient value addition initiatives in the county .Due to low level of value addition, the county losses huge amount of revenue and, employment opportunities.

The Highland zone of the county favors dairy farming, while the lowlands (Escarpment and Kerio Valley) favor pastoralism. Currently, annual production of milk stands at 40 million litres. Other livestock products include meat, hides and skins, wool, honey and eggs. The 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. Value addition of the livestock produce holds a major potential for the county since this can lead to development of industries.

The sector is faced with the following challenges low agricultural productivity caused low input use, unsustainable soil and water practices ,lack of water storage facilities and poor irrigation infrastructure, poor market facilities and arrangements with high pre and post harvest losses, low value addition contributing to under developed agro industry that hinder potential of growth in agriculture, performance of cooperatives and farmer based organizations has been on the decline and subsequently affecting small scale producers, climate change is causing instability of weather patterns affecting agricultural production and increased number of emerging crop and livestock diseases.

3.11.4 Policies, Plans and Bills

Policies, plans and bills	Purpose
Irrigation Master Plan	Provide a framework and strategy for the development of irrigated agriculture in the county
Chebara ATC master plan	Modernize the institution to be a model agricultural learning centre in the region

Dairy policy	Enhance the county's dairy sector by setting strategies to harness benefit accruing from the sub sector
AI policy	Enhance and regulate the AI services in the county
Irrigation policy	Guide and promote the development of irrigated agriculture in the county
Livestock marketing policy	Enhance efficiency in marketing of livestock and livestock products
County veterinary policy	Guide the formulation, legislation and implementation of veterinary services in the county
Soil and water conservation policy	Promote the sustainable utilization of land and water resources in the county
Livestock Policy	Promote development of the livestock sector
Poultry policy	Promote development of the Poultry sub- sector
Fisheries policy	Promote development of the Fisheries sector
Potato policy	Promote development of the Potato sub sector
Extension policy	Promote development of the livestock sector
Tea produce policy	Promote development of the Tea sub sector
Pyrethrum produce policy	Promote development of the Pyrethrum sub sector
Horticulture produce policy	Promote development of the Horticulture sector
Emerging livestock policy	Promote development of the Emerging livestock sub- sector

3.11.5 Strategic Objectives and Outcomes, Outcomes, Programmes and Sub Programmes

3.11.5.1 Strategic Objectives and Outcomes

Strategic Objectives	Outcomes
To enhance food security in the county	Increased food security and sustainable livelihoods
To foster Technology dissemination to increase productivity	Increased agricultural productivity as a result of adoption of new technologies
To increase livestock productivity	Improved livestock breeds and productivity
To enhance investment in the livestock sector	Increased productivity and returns in the sub sector
To link and market livestock and livestock produce	Increased income to farmers and reduced wastage on livestock produce
To improve Dairy productivity	Improved dairy sector productivity
To improve investment in fish farming	Improved living standards and dietary variety

3.11.5.2 Programmes and sub Programmes

Programme	Programme Objectives	Sub Programmes	Key Performance indicators	Targets for 2015/16
General administration & support services	To improve efficiency in Agriculture, Livestock and Fisheries	General administration & support services	Timely payment of staff salary	100%
			No. of staff trained	23
			Payment of operations and maintenance cost	100%

	department service delivery			
Crop production	Increase crop production, income generation, create employment	Green house development	No. of greenhouses constructed No. of farmers trained No. of set of inputs acquired No. of demos conducted	20 600 20 20
		Horticultural sector support	No. of horticultural seedlings acquired(mangoes,tissue culture bananas,pawpaws,avocados & temperate fruits) No. of nurseries established Set of inputs acquired No. of research conducted on crops No. of demos conducted No. of farmers trained	200,000 20 5 32 2000
		Agricultural shows & trade exhibitions	No. of trade exhibitions held	4
		Value addition to agricultural products(coffee,pyr ethrum,mangoes,to matoes,passion,pot atoes,groundut s & maize silos)	No. of processing plants constructed No. of EIA & plan design developed No. of on farm demonstrations held	8 8 250
		Cash crop development & promotion	No. of cash crop seedlings, splits, acquired(tea, coffee, pyrethrum, cotton) No. of nurseries established No. of bulking sites established (potatoes & pyrethrum). Set of inputs acquired No. of farms laid with soil conservation structures	1,200,000 seedlings,500,00 0 splits 10 8 500
			No. of demos held	200
		Chebara ATC development	No. of hostels constructed	2
			No. of classes constructed	2
			No. of conference hall constructed	1
			No. of farm structures established	5
			No. of farm implements purchased	5
			No. of dining hall constructed	1
			No. of staff quarters constructed	2

			No. of land scalping conducted in Chebara ATC	1
			Farm inputs purchased.	1 set
			Farm animals	Assorted
			Value addition equipment	1
Irrigation development	Increase area under irrigated agriculture	Irrigation development	No. of schemes developed and area put under irrigation	8 1000 ha
			No. of schemes rehabilitated	10
			No. of sets procured	80
			No. of master plan developed	1
			No. of IWUA formed No. of IWUA strengthened	5 40
Fisheries production	Increase fish production for income generation and employment creation	Fisheries agricultural sector support	No. of fish ponds constructed	60
			No. of dams stocked	8
			No. of farmers capacity built	2000
			No. of fingerlings acquired	100,000
			Amount of feeds acquired	12,000kg
			No. of pond liners acquired	20
Livestock production	To increase livestock productivity for food, income generation and employment creation and industrialization	Livestock sector support	Eat more fish campaigns	4
			Number of wool shearing shades and stores developed	2 shades 2stores
			Number of breeding stock bought	80 bucks
		Local poultry breeds improvement	Number of breeding stock bought	40 bulls
			Number of breeding stock bought.	200 poultry breeding stock
		Livestock Multiplication Centres	No. of farms rehabilitated	2 farms
		Dairy sector improvement	No. of tours No of demonstrations No. of field days	8 tours 20 demonstrations 20 field days
			No. of equipment bought No. of refineries established	8sets 1 Refinery
		Trade fairs and exhibitions	No. of trade fairs and exhibitions	4 trade fairs and exhibitions
		Livestock marketing infrastructure development	No. of sale yards.	4 sale yards
			No. of holding grounds.	6 weigh bridges
			No. of holding grounds.	1holding ground.
			No. of abattoirs.	1 abattoir

			No. of tanneries.	2 tanneries.
		Value addition to livestock products	No. of Milk cooling plants No. of milk processing plants	4 Milk Cooling plants 5 Milk processing plants 2 milk dispensers
Veterinary	To prevent and control animal diseases and pests to safeguard animal health, improve animal welfare and increased livestock productivity	Animal breeding services	No. of A.I schemes established No. of inseminations	8 schemes
		Trade fairs and exhibitions	No. of trade fairs and exhibitions	4 trade fairs and exhibitions
		Livestock diseases controls	No. of animals vaccinated No. of vaccination programmes	60,000 head of cattle 80,000 goats 50,000 sheep 8 vaccination programmes 4
		Disease surveillance	No. of surveillance carried	surveillance visits
		Rehabilitation of dips	No of dips supported	40 dips

3.11.6 2015/16 Budget Estimates Summary

Agriculture, Livestock, Veterinary and Fisheries	Estimates
ECONOMIC CLASSIFICATION	2015/2016
Recurrent Expenditure	192,191,197
Compensation to Employees	152,999,365
Use of goods and current transfers	31,191,832
Other Essential Recurrent	8,000,000
Agricultural disaster mitigation	8,000,000
Development Expenditure	252,335,605
Development	252,335,605
Other Developments	-
TOTALS	444,526,802

3.12 ICT AND PUBLIC SERVICE

3.12.1 Strategic Overview

3.12.1.1 Vision

A world class provider of cost-effective ICT infrastructure facilities and services for efficient and effective public service

3.12.1.2 Mission

To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development for improved public service delivery.

3.12.1.3 Organizational environment

The Department comprises of two major units, namely; ICT and Public Service. The department's establishment is 15 staff which requires increase of staffing level so that core functions are met, which are the provision of ICT services and Human Resource Management. This department is expected to transform the socio-economic development of the county through adoption and utilization of relevant and applicable technology and technological products for progressive public service.

3.12.2 Mandates

Mandate(s)	Services Provided
To provide ICT infrastructure that is efficient, affordable and reliable for sustainable economic growth and development for improved public service delivery	➤ Development and implementation of ICT policies and strategies ➤ Maintenance of ICT Equipment ➤ Development, implementation and maintenance of information systems ➤ Providing technical advice to ICT users ➤ Develop and upgrade software and hardware specifications ➤ Design and implementation of office automation solutions ➤ Safeguarding integrity of information and ensure disaster recovery ➤ Develop and implement ICT standards
To provide and develop human resource capacity that will ensure efficient and effective public service delivery.	➤ Implementation of National Human Resource policies at the county level and Human Resource Management ➤ Implementation of rules and regulations of County Public Service ➤ Facilitating recruitment, training and development ➤ Human Resource planning, communication, discipline, remuneration and staff welfare ➤ Assisting Head of County Public Service on staff deployment, management and administration ➤ Payroll audit ➤ Payroll verification ➤ Terms and Conditions of Service ➤ Allowances ➤ Management of pensions superannuation Schemes

3.12.3 Situational Analysis

This department is composed of two key units namely provision of ICT services and Human Resource Management. ICT sector works in collaboration with other departments to establish ICT services and spur business as well as development of human resource capacity that ensures provision of quality public services.

The county has installed fiber-optic cable and set-up Local Area Network infrastructure at the County Headquarters. There is need to extend the fiber optic cable to sub-counties. Further, the department intends to establish ICT centers and research institutions/digital villages in each ward. Mobile coverage in the county is also poorly developed hence the need to encourage Public Private Partnership in the setting up of TV and mobile boosters. The County Government envisages establishing a one-stop service points 'Huduma Centers' across the county to ensure ease access to services by residents.

In the county, there should be progressive and deliberate effort to continually increase funding for ICT as the country embraces digitization, it being a critical component of service delivery. At the moment, the sector is under-funded with a budgetary allocation of 0.4% in the 2014/2015 budget which is significantly lower than the generally recommended standard of 10% of the total budget.

The county public service is in the process of developing and implementing relevant human resource policies, procedures and structures in line with guidelines provided for by the National Directorate of Public Service Management. At the core of service delivery is the development of a performance driven culture that rewards best performance. The department is responsible for performance management and human resource development across all departments hence requires adequate resources to deliver on this mandate. This will ensure that the county has an optimal workforce that is sustainable and sufficiently motivated to deliver as per expectations.

3.12.4 Policies, Plans and Bills

Policies, plans and bills	Purpose
ICT Policy & Strategy	Develop ICT procedures and guidelines
HR policy and procedure manual	Develop HR procedures and guidelines
Staff Welfare Policy	To have procedures on staff welfare

3.12.5 Strategic Objectives, Outcomes, Programmes and Sub Programmes

3.12.5.1 Strategic Objectives, Outcomes

Strategic Objectives	Outcomes
Connectivity & Technology Infrastructures	Efficiency in communication
Staff Capacity Building	Effective service delivery Customer satisfaction
County Corporate Identity	Proper marketing of county and increased investment from potential investors

3.12.5.2 Programmes and Sub Programmes

Programmes	Programme Objectives	Sub Programmes	Key Performance Indicators	Targets for 2015/16
General administration and support services	To improve efficiency and service delivery	General administration and support services	Timely payment of staff salaries	100%
			No. of staff trained	450
			Operation and maintenance	100%
ICT Infrastructure and Services	➤ Access to information by the public ➤ Enhanced computer literacy levels among the citizens ➤ Improved services delivery ➤ Enhancement of accessibility to online information and resources for improved services delivery	Establishment of ICT centers	No. of ICT Centers in place	4
		Sub-County LANs	No. of LANs installed	4
		Fiber Optic	No. of Sub-counties linked to Fiber Optic	4
		Surveillance Cameras	No. of institutions installed with CC TV Cameras	10
	Enhanced services delivery	ERP systems	No. of ERPs installed	2
			No. of records digitized	1,000
Human Resource	➤ Motivated workforce hence improved service delivery ➤ Competent workforce	Human Resource Management and Development	No. of Documents developed and implemented	3
			No. of disciplinary committee meetings	
			No. of human resource advisory meetings held	
		Staff awards and recognition scheme	No. of staff recognizer and awarded	
			No. of team building activities undertaken	
	Improved county image	Branding	No. of Corporate identity products	

3.12.6 2015/16 Budget Estimates Summary

ICT AND PUBLIC SERVICE	Estimates
ECONOMIC CLASSIFICATION	2015/2016
Recurrent Expenditure	43,678,114
Compensation to Employees	23,058,356
Use of goods, services and current transfers	16,119,758
Other Essential Recurrent	4,500,000
Staff awards and recognition scheme	4,500,000
Development Expenditure	75,390,286
Development	75,390,286
Other Developments	
TOTALS	119,068,400

3.13 COUNTY PUBLIC SERVICE BOARD

3.13.1 Strategic Overview

3.13.1.1 Vision

Excellence in human resource management in recruitment, placement, management and succession in a transparent and accountable manner

3.13.1.2 Mission

To establish and maintain sufficient professional and motivated public service that enhances efficient and effective service delivery.

3.13.1.3 Organizational Environment

Elgeyo Marakwet County Public Service Board is established pursuant to the provisions of the Constitution of Kenya 2010 Chapter 13 Article 235 and Sec 57 of the County Government Act 2012. The Board consists of the Chairman, Vice-chairman, four members, and the board Secretary assisted by 7 staff. To deliver on its mandate, the board has established four committees namely: Recruitment, Selection, and performance management committee; Employee relations and disciplinary committee; Finance, Administration and Governance Committee and the Agenda and Liaison Committee.

3.13.2 Mandates

Mandate(s)	Services Provided
To establish and maintain sufficient professional and motivated public service that enhances efficient and effective service delivery.	➤ Establish and abolish offices in the county public service ➤ Appoint persons to hold and to act in offices in the county public service including confirming appointments ➤ Exercise disciplinary control over staff in the county public service ➤ Prepare regular reports for submission to the county assembly on the execution of its functions ➤ Promote ethical standards in the Operations of the county public service ➤ Develop a coherent ,integrated HR planning and budgeting for personnel emoluments in the county ➤ Advise on the implementation and monitoring of performance management system ➤ Make recommendations to SRC on county public service

3.13.3 Situational Analysis

As per County Government Act 2012 Sec 59, the functions of the County Public Service Board shall be, on behalf of the county government, to: Establish and abolish offices in the county public service; Appoint persons to hold or act in offices of the county public service including in the boards of cities and urban areas within the county and to confirm appointments; Exercise disciplinary control over, and remove, persons holding or acting in those offices as provided for under this part; Prepare regular reports for submission to the county assembly on the execution of the functions of the board; Promote in the county public service the values and principles referred to in articles 10 and 232; Evaluate and report to the county assembly on the extent to which the values and principles referred to in articles 10 and 232 are complied with; Facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in counties; advise the county government on human resource management and development; Advise county government on implementation and monitoring of the national performance management system in counties; make recommendations to the salaries and remuneration commission on behalf of the county government on the remuneration, pensions and gratuities of county public service employees.

In line with its mandate, the Board has managed the recruitment and selection processes of Public Officers in various categories and departments among them being Chief officers; Sub-county Administrators, ECD teachers, Health workers and Ward Administrators. The Board has also managed to roll out online recruitment via the recently launched Human Resources Information System.

Among the challenges that have been experienced so far and which the Board plans to address in both the 2014/2015 and 2015/2016 budgets include lack of office space, conflicting guidelines managing transition in addition to the slow pace of transition and managing varied stakeholder expectations while complying with legal and other regulatory frameworks.

3.13.4 Policies, Plans and Bills

Policies, Bills and Plans	Purpose
County public service regulations	To provide code of conduct to county public service employees
Human Resource Manual	To standardize human resource management procedures

3.13.5 Strategic Objectives, Outcomes, Programmes and Sub Programmes

3.13.5.1 Strategic Objectives and Outcomes

Strategic Objectives	Outcomes
To improve office physical infrastructure	Improved working environment
Enhance personnel capacity	Improved efficiency and accountability in service provision

3.13.5.2 Programmes and Sub Programmes

Programme	Programme Objectives	Sub Programmes	Key Performance indicators	Targets for 2015/16
General administration and support services	To improve efficiency and effectiveness in service delivery	General administration & support services	Timely payment of staff salaries	100%
			Payment of operations & maintenance costs	100%
			Financial Quarterly reports	- At end of each quarter
Personnel Services	To improve efficiency and accountability in service provision	Personnel Services	a) Standardized job groups. b) Number of officers Promoted/upgraded. c) Employee satisfaction Report.	Continuous " 1
		Recruitment & Placement	No. of human resource structures established	Approval of Human resource Establishment.
			Number of revised schemes approved.	100%
			Number of officers sensitized.	60%
			No. M&E reports on Quarterly basis.	By end of each quarter
			As per Establishment structure	Continuous
Infrastructural improvement	Improved Working Conditions	Infrastructural improvement	No of offices built	1

3.13.6 2015/16 Budget Estimates Summary

COUNTY PUBLIC SERVICE BOARD	Estimates
ECONOMIC CLASSIFICATION	2015/2016
Recurrent Expenditure	40,200,099
Compensation to Employees	21,076,028
Use of goods, services and current transfers	14,124,071
Other Essential Recurrent	5,000,000
Board Allowances	5,000,000
Development Expenditure	7,000,000
Development	7,000,000
Other Developments	
TOTALS	47,200,099

3.14 RISKS TO STRATEGIC PRIORITIES

Risk	Causal Factor	Mitigating Controls	Action
Political Interference	Competing & Conflicting interests.	Lobbying and Negotiations. Legal compliance Improve on early engagement Open door policy	Governor
Financial	Late and intermittent disbursement of funds. Inadequate funding	Timely disbursement of funds. Adherence to budget Enhancement of local revenue	Governor/CEC Finance
Disasters	Climate changes Fires Conflicts	Disaster preparedness	All Departments
Attitude toward technical training programmes offered	Socio-cultural beliefs	Sensitization programmes	Leadership, CEC, CO, DEPT Heads and
Delayed adjudication and land registration	Conflicts between duty bearers	Lobbying by the county leadership	CEC Lands, Water and Physical Planning
Operating legal and policy uncertainties	Amendments in government policy	Being vigilant and lobbying against any changes that will affect our operations	CEC, CO and All Heads of Departments
Depletion and pollution of water sources	Human activities in catchment areas	Creating awareness and coming up with laws and policies that protect our catchments	All Heads of departments, KFS, NEMA, CEC & CO
Unpredictable weather conditions	Human activities and deforestation	A forestation and advocacy	All Heads of departments, KFS, NEMA, CEC & CO
Failure to attract external support and resources	Lack of a framework for structured engagement	Public Private Partnerships	Prepare and submit proposals to potential Public Private Partners
Statutory issues	Different interests	Promote consultative concerns/processes	Relevant CEC
Disease and pest outbreaks	Climate changes,	Use early warning systems	Relevant Chief Officer
Erratic weather patterns and seasons	Climate change	Early warning systems Irrigation	Relevant Chief Officer

CHAPTER FOUR

4 PROGRAMMES AND SUB-ROGRAMMES

4.1 Summary of Programmes and Sub Programmes

Department	Programmes	Sub - Programmes	Development Estimates
Office of The Governor	General Administration and Support Services	General Administration and Support Services	
	County Executive Committee Services	Management of CEC Affairs, Policy Management and public participation	
	Deputy Governor's Services	Development Coordination	
		Disaster Preparedness and Mitigation	20,130,000
	Communication Services	Communication Services	14,000,000
	Public Sector Advisory Services	Chief of Staff services and support	
		Economic and Political Advisory services	
	Legal Services	Litigation	
		Preparation & Interpretation of bills/laws	
	TOTAL		34,130,000
Administration	General Administration and Support Services	General Administration and Support Services	
	County Secretary Services	County Executive Services Coordination	
		County Public Service Coordination	
		Enforcement of domesticated or enacted laws and regulations	
	County Administrative Units Services	County Administrative Units Services	
		Operationalization of decentralized units	
		Public Participation Forums Facilitation	
	Liaison Services	Liaison Services	
	County Protocol Services	County Protocol Services	
	Land and Buildings infrastructure	Ward offices construction and land purchase	34,000,000
	TOTAL		34,000,000
County Assembly			
Finance & Economic Planning	General administration & support services	General administration & support services	
	Public Financial and Accounting	Finance information systems	
		Accounting management services	

		Pay roll Management	
	Budget Formulation, Coordination and Management	Budget Formulation, Coordination and Management	
	Economic development coordination	Monitoring & Evaluation	
		County Statistics and data management	
		Publishing, Dissemination and documentation of government policies	
	Revenue enhancement and infrastructure	Revenue enhancement and infrastructure	7,400,000
	TOTAL		7,400,000
Roads, Public Works & Transport	General administration and support services	General administration and support services	
	Roads	Bridges	28,000,000
		Roads infrastructure	254,240,325
		Urban roads	50,000,000
		Foot bridges	20,315,000
		Firefighting	2,000,000
		Lightning protection	2,000,000
	TOTAL		356,555,325
Youth, Sports, Culture, Gender	General administration and support services	General administration and support services	
	Sports development	Stadia development	75,206,723
		County Sports fields	20,000,000
		High Altitude Training Centres	
		Technical support and empowerment	
		Talent development	
		Sports Support	3,700,000
		Special Olympic, Deaflympics and Paralympics	
	Culture and heritage	Culture Centres (Tambach and Kamwosor)	8,000,000
		Culture promotion	
	Traditional Medicine	Alternative medicine	1,500,000
	Gender and Social protection	County rescue Centre for FGM, GBV and CNCP	4,750,000
		Gender Mainstreaming	
		Vulnerable groups(FGM,GBV and CNCP)	
	Women Initiatives	Women Empowerment	10,000,000
	Vulnerable groups initiatives	People Living with Disabilities PWDs	4,750,000
		Medical scheme for the elderly	

	Children services	Volunteer Children Officer System	
		Sub County Children Assemblies	
		Kapchesewes Children / Rescue Centre	1,000,000
	Youth Development Programs	Youth Empowerment Centres	10,000,000
		Youth Enterprise Development	
		Youth Skill Development	
	TOTAL		138,906,723
Education and Technical Training	General Administration & Support Services	General administration & support services	
		Research, Documentation & Exam Services	
	Early Childhood development Education	ECDE Infrastructure development	118,000,000
	County Education Bursary Scheme	County bursary scheme	
	Youth Polytechnic Infrastructural Support	YP/VCT infrastructural development	20,000,000
	Special Needs Education	Special needs education operation support	2,000,000
	TOTAL		140,000,000
Health Services	Health services delivery administration services	General administration and support services	
		Health sector planning & financing	
		Training and staff motivation	
	Healthcare infrastructural improvement	Healthcare infrastructural improvement	74,500,000
		Ambulance services	
	Urban Health services	Urban solid waste management	15,097,817
	Curative health services	Curative health services (medical equipment)	68,900,000
	Health information management services	Health information management services	
	Preventive & promotive health services	Community health strategy	
		Health promotion services	
	TOTAL		158,497,817
Water, Environment, Lands, Housing, Physical Planning and Natural Resources	General Administration & Support Services	General administration & support services	
	Water Supply	Establishment & rehabilitation of water schemes	159,463,735
	Land Survey	Land Demarcation, survey & PP (in-house)	
		Land survey (dev)	5,000,000
	Physical Planning	Spatial Planning	14,000,000
	Environmental protection and conservation	Environmental protection and conservation	4,350,000

	Housing	Promotion of appropriate building materials and technologies	500,000
		Estates Management	1,000,000
	Town Administration	Management of Urban Areas (beautification)	
	TOTAL		184,313,735
Trade, Energy, Tourism, Co-operative Development	General administration & support services	General administration & support services	
	Tourism	Tourism infrastructure development	30,000,000
		Tourism Marketing and Promotion	8,000,000
	Trade	wholesale and retail trade promotion	7,000,000
		Trade development	12,000,000
		Trade infrastructure improvement	4,000,000
		Trade marketing promotion	5,000,000
	Cooperatives Development	Trade Shows and Exhibitions	2,500,000
		Dairy sector support	2,000,000
		Value Addition to Agricultural Products	6,000,000
		Cooperatives & SACCOs credit facility support	40,000,000
	Energy Development	Public utility lighting	10,000,000
		Renewable Energy investment	5,000,000
		Rural and Micro hydro projects	4,000,000
	Industry	Industry Development and promotion	5,508,130
	TOTAL		141,008,130
Agriculture	General administration & support services	General administration & support services	
	Crop production	Green house development materials	702,000
		Horticultural sector support	1000,000
		Agricultural shows & trade exhibitions	1,500,000
		Value addition to agricultural products	2,000,000
		Cash crop development & promotion	50,000,000
		Chebara ATC development	8,333,605
		Chebororwa FTC	1,000,000
		Agricultural support initiative	4,000,000
		Farmers Loans	30,000,000
	Irrigation	Irrigation development	102,000,000
	Fisheries production	Fisheries agricultural sector support	1000,000
	Livestock production	Livestock sector support	2,000,000
		Local poultry breeds improvement	0
		Livestock Multiplication Centres	2,000,000
		Dairy sector improvement	1,000,000
		Apiary farming development	0

		Trade fairs and exhibitions	0
		Livestock marketing infrastructure development	4,500,000
		Value addition to livestock products	10,000,000
	Veterinary	Animal breeding services	15,000,000
		Trade fairs and exhibitions	0
		Livestock diseases control	10,000,000
		Disease surveillance	500,000
		Rehabilitation of dips	5,800,000
	TOTAL		252,335,605
ICT & Public Service	General administration and support services	General administration and support services	
	ICT Infrastructure and Services	Establishment of ICT centers	38,290,286
		Sub-County LANs	17,100,000
		Fiber Optic	
		Surveillance Cameras	15,000,000
		ERP systems	5,000,000
	Human Resource	Human Resource Management and Development	
		Staff awards and recognition scheme	
		Branding	
	TOTAL		75,390,286
County Public Service Board	General administration and support services	General administration and support services	
	Personnel services	Personnel services	
		Recruitment & Placement	
	Infrastructural Improvement	Infrastructural Improvement	7,000,000
	TOTAL		7,000,000
TOTAL			1,529,537,621

4.2 2015/16 Budget Estimates Summary

Department	Recurrent Estimates			Development	Total Estimates.
	Compensation to Employees	Total O & M	Total Recurrent		
Office of The Governor	41,814,810	26,639,110	68,453,920	34,130,000	102,583,920
Administration	153,900,232	29,629,661	183,529,893	34,000,000	217,529,893
County Assembly	TBD	TBD	TBD	TBD	TBD
Finance & Economic Planning	91,014,244	39,983,760	130,998,004	7,400,000	138,398,004
Roads, PW & Transport	48,809,692	21,022,771	69,832,463	356,555,325	426,387,788
Sports, Culture & S.Services	19,064,662	28,648,830	47,713,492	138,906,723	186,620,215
Education and Tech.Training	120,187,872	59,429,598	179,617,470	140,000,000	319,617,470
Health Services	844,840,453	236,737,879	1,081,578,332	158,497,817	1,240,076,149
Water, Lands, Housing, P & P	51,693,650	20,147,124	71,840,774	184,313,735	256,154,509
Trade, Tourism, Co-op Dev	30,086,919	18,109,076	48,195,995	141,008,130	189,204,125
Agriculture	152,999,365	39,191,832	192,191,197	252,335,605	444,526,802
ICT & Public Service	21,170,708	22,507,406	43,678,114	75,390,286	119,068,400
County Public Service Board	21,076,028	19,124,071	40,200,099	7,000,000	47,200,099
TOTAL	1,596,658,635	561,171,118	2,157,829,753	1,529,537,621	3,687,367,374

Notes:

1. TBD – To Be Determined
2. The County Assembly's budget estimates for both recurrent and development programmes for 2015/16 will be determined at a later date after the approval of the Assembly's ADP inputs by the County Assembly

CHAPTER FIVE

5 PUBLIC PRIVATE PARTNERSHIPS AND COLLABORATIONS

5.1 PPP and Collaborations Justification

The CIDP targets 50% of its financial requirements by 2017 to be met under the PPP strategy including gains from corporate sponsorships in form of Corporate Social Responsibilities (CSR) and scholarships. Consequently, in striving to achieve this target, each year the Annual Development Plan puts in place a framework for PPP. The role of the county government in this regard will be to provide the required infrastructure and services which includes; roads, energy, legislations and water amongst others

5.1.1 Potential PPP Initiatives

Department	PPP Project/ Programme	Objective/Purpose	Output	Approximate cost
Youth, Sports, Culture, Gender	Upgrading of Iten Stadium to modern and Multi-Sports Complex	Enhance accessibility to a multi sports facility in the County	Fully constructed Sports Complex with four(Outdoor) games venues, Football/Rugby, Volleyball, Handball/ Basketball and Hockey	30,000,000
	County of Champions International Marathon	Promotion of County sceneries through sports, environmental conservation, Talent identification and development (Local Banks and other Investors)	Enhanced investments, tourism and marketing of the County as the best destination for sports tourism	50,000,000
Trade, Energy, Tourism, Co- operative Development	Eco lodge at Rimoi national reserve	To construct and operate the eco lodge	Fully constructed and operational eco lodge	100,000,000
	Cable car	To purchase and install the cable car	Installed and operational cable car	500,000,000
	Rimoi Reserve entry ticketing services	Install and manage an e-ticketing system	Installed and Operational system	10,000,000
	Establishment of tourism attraction sites	Develop and operate attraction sites	Fully operational tourist attraction sites	10,000,000

5.2 Donor Collaborations

The County plans to put friendly mechanisms in place to ensure continued support from donors and development partners to fill the resources gap in the Annual Development Plan. The relationship between the County and development partners will be strengthened by among other things, developing strategic networking and collaborations based on the needs and instituting favorable development policies

Development partners currently undertaking development initiatives in the county includes; Japan International Cooperation Agency (JICA), USAID, Heifer international, Horticultural Crops Development Authority (HCDA), National Irrigation Board (NIB), Kenya Wildlife Service (KWS), Kerio Valley Development Authority (KVDA), Ampath, Rural Electrification Authority (REA), World Vision, Kenya Red Cross (KRC), Hope WorldWide, Health Right International amongst others

5.2.1 Potential and On-going Donor Collaboration initiatives

The National Intergovernmental Relations framework has not instituted. Consequently, the County Intergovernmental Relations Committee has not been operationalized. Nevertheless, the county has been working closely with the non-county development entities in terms of projects targeting and reporting. Based on the cordial relationship therefore, the county has projected probable and on-going development initiatives for collaborations as reflected in the details given per department below

Youth, Sports, Culture, Gender

Donor	Project	Amount	Project Timeframe	Location of project	Current Status
GOK	Presidential Bursary	To be determined	Continuous	County	Ongoing
CDF	2% of CDF funds	"	"	County	
GOK	Youth Enterprise Fund	"	"	County	ongoing
GOK	Cash Transfer OVC	"	"	County	Ongoing
GOK	Uwezo Fund	"	"	County	ongoing
GOK	Cash Tranfers for the Elderly Persons	"	"	County	ongoing
GOK	Women Fund	"	"	County	ongoing
GOK	Cash Tranfers for the PWD	"	"	County	Ongoing
World Vision	Child Fund	"	"	Along the Valley	Ongoing

Education and Technical Training

Donor	Project	Amount	Project Timeframe	Location of project	Current Status
Tullow Oil	Education Bursary	5,000,000	1 academic year	E.M.C	Disbursed
World Vision Kenya	Education bursaries	NK	2013/14	Arror Mogil	Disbursed
World Vision Kenya	Capacity building for BOM and ECD Teachers	NK	2013/14	Arror Mogil	Done

Health Services

Donor	Project	Amount	Project Timeframe	Location of project	Current Status
DANIDA	HSS	18,420,000	2015/16	Countywide	Ongoing
USAID	AMPATH Plus	24,000,000	2015/16	Countywide	Ongoing
HealthRight Int.	PMNH Plus	7,236,834	2015/16	Marakwet West/East	Ongoing
PSI	Bed nets distribution	22,275,123	2015/16	Countywide	Ongoing
WVI-Tunyo	Tunyo IPA	5,965,875	2015/16	Marakwet West/East	Ongoing
WVI-Soin	Soin IPA	8,162,500	2015/16	Keiyo North	Ongoing
Intrahealth/USAID	FunzoKenya	6,000,000	2015/16	Countywide	Ongoing
DFID	SNV	8,000,000	2015/16	Keiyo South/ Marakwet West	Completed baseline survey

Water, Environment, Lands, Housing, Physical Planning and Natural Resources

Donor	Project	Amount	Project Timeframe	Location of project	Current Status
Belgium Government	Sabor water project	1,700,000	3 years	Iten	Negotiation between GoK, county and Belgium government
Netherlands Government	Mosongo Tenden water project	300,000,000	3 years	Tenden	Negotiation between GoK, county and the Netherlands government
World Bank	Kapcherop phase two water project	50,000,000	2 years	Kapcherop	Feasibility study ongoing by world bank

Agriculture

Donor	Project	Amount	Project Timeframe	Location of project	Current Status
NIB	Irrigation	200,000,000	2014-2017	Along the valley	To start.
JICA	Irrigation	11,000,000	2014	Kaben	Starting. Designing & baseline survey
ACK	Potato	TBD	TBD	TBD	Ongoing. Marketing & bulking of seed
KAVES	Dairy	TBD	2013-2017	TBD	Starting. County coordinator on site
RED CROSS	Irrigation	TBD	TBD	Tot-Kolowa	Complete. Negotiating for Kabetwa
EAAPP	Dairy	5,000,000	2011-2015	Keiyo North	Ongoing. National government project
ASDSP	Agriculture	TBD	TBD	TBD	Ongoing. 3 value chains potatoes, dairy & maize(National government project)
JUHUDI KILIMO	Agriculture	TBD	TBD	Kapyego	Ongoing.
SNV	Feed commercialization	TBD	TBD	TBD	Contract(MOU) not signed
TECHNOSERVE	Agriculture	TBD	TBD	TBD	Contract(MOU) not signed
EGERTON/ICRISAT	Agriculture	TBD	TBD	TBD	Contract(MOU) not signed
UNIV EDLORET	Fisheries	TBD	TBD	TBD	Contract(MOU) not signed
SMP-AH	Veterinary	TBD	TBD	TBD	Contract(MOU) not signed(National government project funded by IGAD(AU)/USAID

CHAPTER FIVE

6 ADP IMPLEMENTATION FRAMEWORK

Annual Development Plan adopts implementation approaches and strategies that are designed to achieve the desired impacts in an efficient, effective, equitable and economical manner. The implementation framework outlines the institutional framework and organizational flow that will be followed in implementing the Annual Development plan. It also enumerates stakeholders in the county, and the roles they play and how their functions are accommodated to avoid duplication of efforts

6.1 Implementation Framework

INSTITUTION	MEMBERSHIP	ROLES
Citizens Forum	Community representatives, community based organizations, private sector, professional bodies	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	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	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	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
County Executive	Governor, Deputy Governor, County Executive Committee Members	Policy formulation, implementation and evaluation, provision of resources and technical backstopping and

INSTITUTION	MEMBERSHIP	ROLES
		guidance Measure performance
Departments	County Chief officers, Departments, Units and Agencies, Civil Society rep, Community rep, private sector rep	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	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	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
Monitoring and Evaluation Joint Committee	County and National Governments, community leaders representatives, Project management committees, and development partners	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	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