

COUNTY GOVERNMENT OF ELGEYO MARAKWET

COUNTY TREASURY

COUNTY

ANNUAL DEVELOPMENT PLAN (ADP)

2020/2021

FINANCIAL YEAR

August, 2019



COUNTY GOVERNMENT OF ELGEYO MARAKWET
OFFICE OF COUNTY EXECUTIVE COMMITTEE MEMBER
FINANCE AND ECONOMIC PLANNING

All correspondence to be
Addressed to: County secretary
Email: emcounty2013@gmail.com

P.O BOX 220 – 30700, ITEN
TEL: 053 4142277

Your Ref:
Our Ref: EMC/FIN/12/2019

DATE: 29TH August 2019

THE CLERK,
ELGEYO MARAKWET COUNTY ASSEMBLY,
P.O.BOX 53-30700,
ITEN.

RE: SUBMISSION OF 2020/21 FY ANNUAL DEVELOPMENT PLAN (ADP)

The above subject matter refers,

This is to submit the 2020/21 FY ADP as approved by the County Executive in line with the provisions of the Public Finance Management Act, 2012 section 126.

ISAAC KIPCHIRCHIR KAMAR



CECM FINANCE AND ECONOMIC PLANNING

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FOREWORD

This Annual Development Plan for the Financial Year 2020/21 implements the third FY of the County Integrated Development Plan 2018-2022. CIDP II (2018-2022) was prepared, in adherence to the principles contained in national and international development agenda ie Kenya Vision 2030, The Big Four Agenda and Sustainable Development Goals (SDGs). Kenya Vision 2030 is being actualized through five-year Medium-Term Plans (MTP) and are subsequently implemented through Annual Plans and budgets.

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

The 2020/21 ADP sets out development priorities, which are summarized by programs and sub-programmes in the five sectors of EMC. The Annual Development Plan has been prepared through consultative engagement with county sectors. The targets were obtained from CIDP II which had undergone public participation during its preparation. This ADP, just like the CIDP, focuses on sectors with potential to transform the lives and empower residents for economic and social advancement.

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

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

ISAAC KIPCHIRCHIR KAMAR

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ACKNOWLEDGEMENT

The preparation of Annual Development Plan, ADP 2020/21 benefitted from the wise counsel and guidance of HE Alex Tolgos, the Governor, and HE Wisley Rotich, the Deputy Governor and County Executive Committee Members. Equally, we received a lot of support and great contributions from my fellow Chief Officers and Directors of the various departments within the county.

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

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

JOHNKEEN JAIRO MURKEU

AG. CHIEF OFFICER, FINANCE AND ECONOMIC PLANNING

ABBREVIATIONS AND ACRONYMS

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

DEFINITION OF TERMS

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

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

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

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

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

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

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

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

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

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

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

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

Performance indicators: Performance indicators are quantitative measures which provide information on the effectiveness, efficiency and equity result of projects/programmes and organizations. Types of performance indicators that can be developed under projects and programmes include effectiveness (outcome) indicator, output quantity indicator, output efficiency indicator, output quality indicator, and output equity indicator.

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

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

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

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

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

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

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

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

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

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

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

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

1. CHAPTER ONE

1.1 Overview of the County

1.1.1 Position and Size

Elgeyo Marakwet County covers a total area of 3029.6 km² which constitutes 0.4 percent of Kenya's total area. It extends from latitude 0° 20' to 1° 30' to the North and longitude 35° 0' to 35° 45' to the East. It borders West Pokot County to the North, Baringo County to the East, Trans Nzoia County to the Northwest and Uasin Gishu County to the West. The county has an elongated shape and is wedged in between the Uasin Gishu Plateau to the West and the Kerio River to the East. The Kerio River has its source in the southern highlands of the county and drains into Lake Turkana.

1.1.2 Physical and Topographic features

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

1.1.3 Ecological conditions

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

1.1.4 Climatic conditions

The County has a relatively cool climate with varied rainfall levels across the County. This is because of the geomorphology/topography that is characterized by three distinct agro-ecological zones namely the highlands to the west, the escarpment (hanging valley) and the lowlands (valley) to the east. The variation in altitude from 900 m above sea level in the Kerio Valley to over 3000 m above sea level in the highlands gives rise to considerable differences in climatic conditions.

Annual mean temperatures on the highland range from 18°C – 22°C while down in the valley, it ranges from 25°C – 28°C. The average annual rainfall in the county ranges from 700 mm in the semi-arid Kerio valley to 1700 mm on the Keiyo and Marakwet highlands (Cherangany Hills). The County thus shows a

trend of decreasing rainfall from west to east. It is the eastern lowlands of the county that exhibit lower and less reliable rainfall as well as being a part of the county that is most at risk of drought and floods.

1.1.5 Administrative and Political Units

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

Keiyo south is the largest with 899.7 Km² of all the four sub-counties and Keiyo North sub-county has the smallest area of 541.0 Km². For Keiyo North sub-county, Tambach ward has the largest area of 176.1 Km² while Kamariny ward has the least area of 101.1 Km².

In Keiyo South Sub-County, Soy South Ward has the largest area of 234.6 Km² while Metkei Ward has the least area with 69.8 Km².

In Marakwet West Sub County, Lelan Ward has the Largest Area of 198.4 Km² while Arror Ward has the least area of 78.6 Km².

In Marakwet East Sub County, Kapyego ward has the largest area of 308.6 Km² while Sambirir has the least area of 145.3 Km².

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

| Constituency | No. of Wards | Area Km ² | Wards | | Locations | Sub-locations |
|---------------|--------------|----------------------|---------------------------|-------------------------|-----------|---------------|
| | | | Name | Area (Km ²) | | |
| Keiyo North | 4 | 541.0 | Emsoo | 152.3 | 3 | 9 |
| | | | Tambach | 176.1 | 2 | 9 |
| | | | Kamariny | 101.1 | 3 | 9 |
| | | | Kapchemutwa | 111.5 | 4 | 10 |
| Keiyo South | 6 | 899.7 | Kapatarakwa | 153.6 | 3 | 8 |
| | | | Kabiemit | 132.8 | 3 | 11 |
| | | | Chepkorio | 93.7 | 2 | 9 |
| | | | Metkei | 69.8 | 3 | 9 |
| | | | Soy South | 234.6 | 3 | 11 |
| | | | Soy North | 215.2 | 4 | 11 |
| Marakwet West | 6 | 804.6 | Sengwer | 161.5 | 5 | 12 |
| | | | Lelan | 198.4 | 3 | 11 |
| | | | Cherangany/ Chebororwa | 95.2 | 4 | 9 |
| | | | Arror | 78.6 | 2 | 8 |
| | | | Kapsowar | 123.9 | 4 | 10 |
| | | | Moiben/Kuserwo | 147 | 3 | 9 |
| Marakwet East | 4 | 784.3 | Kapyego | 308.6 | 3 | 7 |
| | | | Embobut/Embolot | 151.8 | 3 | 8 |
| | | | Endo | 178.6 | 10 | 23 |
| | | | Sambirir | 145.3 | 7 | 19 |
| Total | 20 | 3029.6 | 20 | 3029.6 | 74 | 212 |

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

1.1.6 Demographic Features: Population Size and Composition

The county's total population was 369,998 according to the 2009 National Population and Housing Census. Based on this, 2018 population projection was 519,473 of which 257,216 were male, and 262,257 were female depicting a male and female ratio of about 1:1. The slightly higher female to male ratio could be because of migration of adult males to other urban areas in search of employment opportunities while more of adult female work within the county.

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

1.1.7 socio-economic and infrastructural information

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

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

1.2 Annual Development Plan Linkage with CIDP

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

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

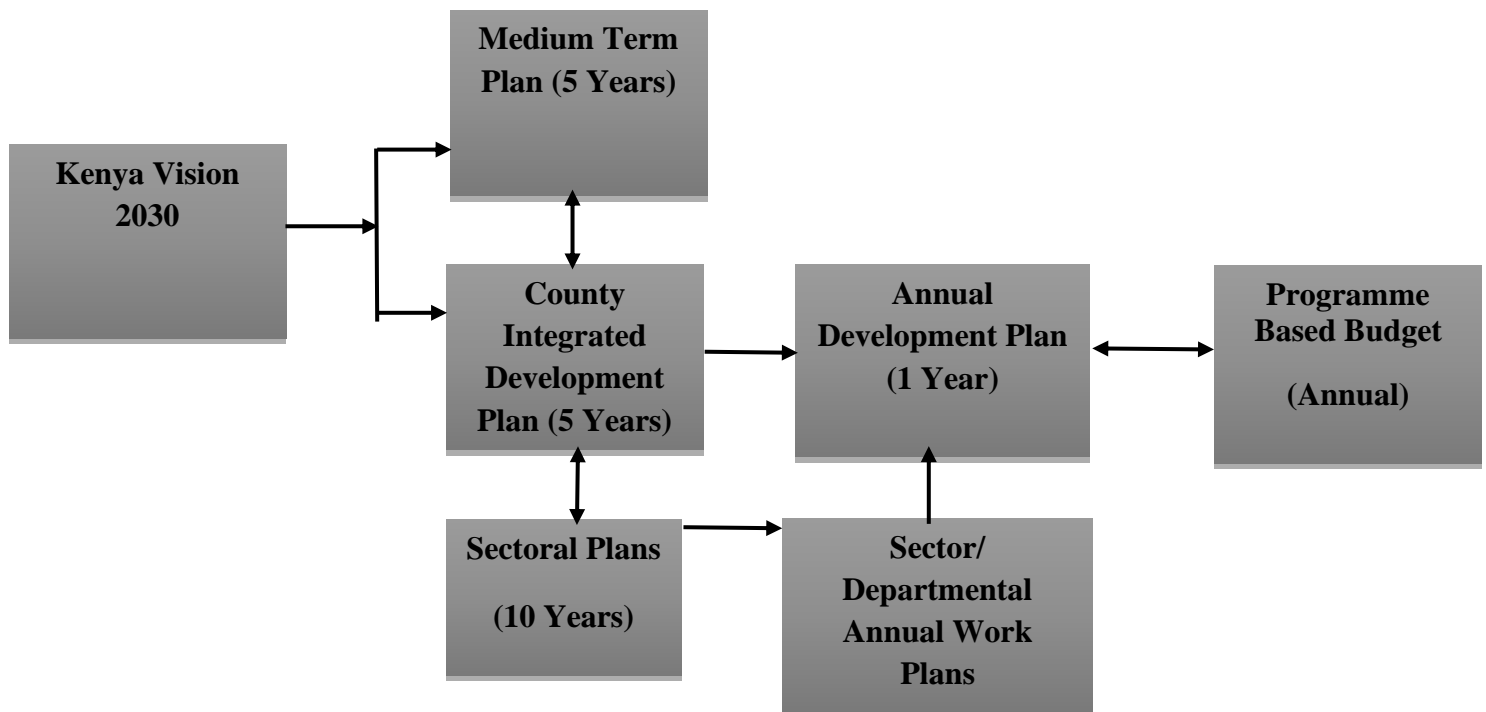
The above priorities and strategies envisioned by CIDP will be achieved through annual Development Planning where annual prioritized proposals targets are aggregated into the achievements of county aspirations as captured in the five-year CIDP. ADP is a tool upon which approved annual budgets can be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

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

It should be noted that the provision of County flagship projects has not been adhered to in the 2019/20 ADP because of high wage bill needs occasioned by circulars by SRC increasing staff emoluments and negotiated CBA's between Ministry of Health and health staff unions. These PE related demands exceed county's annual growth in revenue thus the immediate casualty to address such deficits in the budget has always been the county level flagship projects.

The department thus proposes the omission of these projects to cushion the county from marginal deviations from planned projects at the ADP stage and what ultimately transcend to the budget estimates

Figure 1: ADP Linkage with other Plans



1.3 Preparation process of the Annual Development Plan

The preparation process of 2020/2021 ADP adopted a broad-based consultative approach. The approach included departmental sector coccus discussions where technical inputs were provided for each department using departmental primary data together with KNBS statistical data which informed programme prioritization basis. Ceiling setting for every programme was established having in mind the unique needs of each ward.

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

2. CHAPTER TWO

2.1. REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

The previous ADP is literally for F/Y 2019/20. However, this period has not realized project implementation yet. This is a result of delayed disbursement of funds from national government to county government due to continued disagreement between National assembly and Senate on budget to be disbursed to counties. The process of formulation of Bills of Quantities is almost complete and as such, project implementation is yet to begin. For this reason, the review of previous ADP will cover F/Y 2018/19.

The total development budget was Ksh 1,923,997,254. Health, Water and Sanitation sector took the largest share of allocation being Ksh 1,032,459,794. The second largest sector was Social Protection and Empowerment sector being Ksh 502,948,122 followed by Infrastructure at Ksh 478,048,627. Productive and Economic Sector share took Ksh 374,274,444 while the sector with the lowest allocation was public administration and governance sector being Ksh 79,178,519.

2.1.1. Infrastructure sector

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

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

Achievements during the period under review include opening of 99.2 KM of roads thus additional length to the total road network, general road maintenance of more than 492.7 KM, construction of 5 footbridges and 2 box culverts. With regards to electricity coverage, the department was able to connect additional 4 centres with street lights during the period under review.

2.1.2. Social Protection & Empowerment sector

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

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

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

Some of the achievements attained by the sector are; increasing pre-primary education Gross Enrollment Rates (GER), equipping of ECDE classrooms, and mainstreaming of gender in development decisions to enhance equitable development. Other achievements included grading of fields, hosting sports tournaments and cultural activities and improved wellbeing of the elderly through provision of NHIF medical cover.

2.1.3. Water, Health and Sanitation sector

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

The sector deals with health services, sanitation, water supplies, solid and liquid waste management, physical planning, environment and climate change. The county government, in partnership with development partners, will continue to emphasize on primary healthcare, access to clean water, safe disposal of waste, protection of the environment and better management of communicable diseases.

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

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

Table 2: Key Performance Indicator

| Key Performance Indicator | Unit |
|---|-------|
| Functional Community Health Units | 42 |
| Coverage of fully immunized child (FIC) | 66% |
| Women of Reproductive Age receiving Family Planning | 31% |
| Delivery by Skilled Attendants | 52% |
| Episodes of 7-day stockouts for essential commodities | 0 |
| Persons screened for NCDs (Hypertension, Diabetes and Cancer) | 2,300 |

In the water services, water coverage improved in rural areas from 32% to 40% through community-based projects and 47% to 55% in urban areas through water service providers. 355.785 km of pipeline was extended increasing the number of households with access to piped water by 9,119 households. Management of domestic waste is an important aspect in keeping a clean environment. The county collected 1.5% of the solid generated from households. Other Methods of waste disposal which account for 98.5% include use of compost pits and open burning.

2.1.4. Productive and Economic sector

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

Trade sub-sector focused on the provision of affordable credit services to traders and establishment of acceptable and fair standards of trading. Industrialization strived to promote investments of small, medium and large scale industrial ventures. Tourism Unit focused on revamping and developing tourism infrastructure, especially development & promotion of Rimoi National Reserve. Agriculture's strategic interventions targeted addressing the many losses that emerge along the value chains of various farm produce and products such as dairy, sheep, potatoes, mangoes etc. by focusing especially on storage related losses and low income. This can only be achieved through value addition. The value added products can last longer on the shelves and fetch better prices in the market. Livestock sub-sector's strategic intervention included improvement of livestock breeds through Artificial Insemination, AI and reduction of animal diseases by enhanced vaccination and disease surveillance initiatives. Another key intervention by the sector was irrigation, which is key in the Kerio Valley farming. This area has a lot of potential for irrigated agriculture.

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

2.1.5. Public Administration and Governance Sector

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

The strategic priorities for the sub sectors in the ADP 18/19 were: enhancing county legal systems, strengthening public administration and service delivery, strengthening county Monitoring and Evaluation, strengthening county communications, branding and organizational culture, strengthening of the county human resource and performance management systems and strengthening of participatory development and civic education framework.

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

2.2. Challenges Experienced during Implementation of the previous ADP

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

- Inadequate technical staff to facilitate project implementation especially public works and engineers
- Delay by Contractors who were not been able to deliver as per the contract therefore leading to awarding of projects more than one contractor.
- Lack of operational budgets to facilitate implementation of development projects
- Funding of many small projects leading to thinned spreading of development funds with little impact
- Lack of a data management framework which is necessary for a good data/indicator baseline appropriate projects targeting, reporting and decision making.
- Insecurity in the Kerio Valley parts hampered development implementation, market access by farmers and revenue management interventions.
- Lack of a functional M&E system to uniformly track achievements against set targets. The County Government should develop an integrated M&E system to track and communicate on all development projects in the county.
- Inadequate budget to facilitate M&E activities.

2.3. Lessons learnt and Recommendations

There were key lessons learnt from the implementation of the previous plan and proposed recommendations for improvement. These are;

- Adoption of Good governance is key as it forms the basis for sustainable development.
- Need to establish a development forum at the county level for all stakeholders for appropriate coordination and synergy.
- There's need to guide citizens to appreciate the linkage between physical infrastructure and the 'software' requirements in forms of technical and capacities considerations.

- all development projects should have adequate M&E budgets which will be consolidated and managed independently by M&E Unit
- Citizen engagement through dialogue platforms for joint planning, monitoring and evaluating is critical for ownership of projects and promoting accountability and delivery of results.

3. CHAPTER THREE

3.1. COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

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

3.1.1. Infrastructure Sector

Sector Introduction

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

Sector Composition

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

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

Vision and Mission

Vision:

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

Mission:

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

Sector Goals

The sector strives to achieve four main goals namely:

- i. Improved access leading to the mobility of traffic.
- ii. Reliable appropriate infrastructure development.
- iii. Attain prompt response to fire emergencies.
- iv. Increased access to energy source/electricity.

These goals will be achieved through the following: -

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

Table 3: Sector Development Needs, Priorities and Strategies

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

Table 4: Infrastructure Sector programmes

| Programme Name: Roads Improvement | | | |
|---|-------------------------------|----------------------------|-----------------|
| Objective: To Design, develop, maintain and rehabilitate county road infrastructure, enhance Road safety and mobility for economic development | | | |
| Outcome: Improved Accessibility Expanded road network | | | |
| Sub Programme | Key outputs | Key performance indicators | Planned Targets |
| Rural Road Improvement | Rural Gravel Roads Maintained | KM of graveled roads | 295.3 |
| | Bridges constructed | No of bridges constructed | 1 |
| | Newly opened roads | KM of roads newly opened | 15 |

3.1.2. Social Protection and Empowerment Sector

Sector Introduction

The social sector covers a large segment of the entire population comprising women, the elderly, youth and children. These groups encounter several challenges ranging from illiteracy, health care, and unemployment, and drug abuse. The sector aims to enhance social inclusion and equal opportunity for

all, enabling active participation for all members of the society in all aspects of life hence. In the education sub-sector, many school-going children are not enrolled in learning institutions and lack nutritional support, the youth lack relevant skill sets, the women lack sufficient empowerment support in accessing credit and other means of production.

Sector Composition

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

Vision and Mission

Vision

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

Mission

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

Sector Goals

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

Table 5: Social and Empowerment Sector Development Needs, Priorities and Strategies

| Programme | Development needs/Priorities | Strategies |
|--------------------|---|---|
| Sports Development | <ul style="list-style-type: none"> • Access to standard facilities & Venues for Training and Competition • Tapping of talents • Talent diversification • Viable engagement by the youth • Planned development • Sports Equipment • Technical Personnel • Regulatory framework | <ul style="list-style-type: none"> • Upgrading of Ward Fields to Standard Facilities • Establishment of County Sports Academy • Establishing Sub- County Sports Stadia • Hosting talent Scouting, Promotion and Development events • Establishing and Operationalization of Talent Development Centres • Operationalization of athletics Camps • Sports Policy formulation • Coaches and Athletes Development forums • Safeguarding of Training Routes and Lanes • Provision of Sports equipment • Operationalization of Kamariny Sports Complex |

| Programme | Development needs/Priorities | Strategies |
|--------------------|---|--|
| Social Empowerment | <ul style="list-style-type: none"> • Economic Marginalization of PWDs & Women in property ownership and leadership. • High illiteracy among women and PWDs due to negative attitude • Low access to information. • Prevalence of GBV and FGM • Inadequate market linkages for women and PWDs who own enterprises due to poor infrastructure. • Low entrepreneurial culture among women and PWDs due to low Self-esteem and negative attitude. • Illicit brewing by Women • Low access to Government Business Opportunities • Lack of security to access Credit • Create employment opportunities for the youth • Encourage participation in leadership and governance • Eliminate Drug and Substance abuse • Enhance Technical/Job related skills and Life Skills • Enhance access to credit facilities • Reduce exposure to HIV& AIDS | <ul style="list-style-type: none"> • Formulating Gender Empowerment Policy • GBV and FGM • Undertake Behaviour Change initiatives for Illicit Brewers • Supply of Supportive and Aiding Devices • IGAs for Women and PWDs • Establish Gender working groups • Gender Evaluation and Monitoring • Training Youths on Life style, Life skills and Technical skills • Establishing Youth apprenticeship /Internship program • Formation of Youth Forums • Initiating IGAs program for the youth • Setting up Integrated Youth Empowerment Centre • Establishing County youth fund Gender analysis and assessment |
| Social Protection | <ul style="list-style-type: none"> • Lack of Child welfare and protection services/ structures • Low Child rights awareness level • Inability to meet basic needs for OVC • Inadequate social protection for the Elderly | <ul style="list-style-type: none"> • Training, Sensitization and mobilization on Gender, PWDs and Child rights • Establish County OVC fund • Strengthened Children protections structures • Establish Children assembly • Support to Children Homes • Establish Social protection medical scheme |
| ICT Services | <ul style="list-style-type: none"> • Enhance access to government services and business opportunities • Enhance ICT skills • Upgrade ICT infrastructure i.e. fiber & Mobile connectivity • Lack of document Management System • Lack of ICT regulatory framework | <ul style="list-style-type: none"> • Set up Modern information Centres • Provision of ICT Equipment and infrastructure • Formulate ICT Policy • Automation of Government Services |

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

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

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

Vision

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

Mission

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

Table 6: Sports, Youth Affairs, ICT and Social Services programmes

| Programme: Social Empowerment | | | |
|--|--|------------------------------|-----------------|
| Objective: To Empower Youth, Women and PWDS | | | |
| Outcome: Increased Youth, Women and PWDS Involvement in productive Socio-economic Ventures | | | |
| Sub Programme | Key outputs | Key performance indicators | Planned Targets |
| Social Empowerment | Affirmative Action Fund (Revolving fund) | Amount | 4,443,767 |
| | | No. of Beneficiaries | 33 |
| | Enterprise support | No. of Groups Supported with | 83 |

| | | | |
|--|--|-----------------------------------|------------------------|
| | | IGAs | |
| | Trained youth on Technical/Job Skills | No. of Youths Supported to TVET | 1235 |
| | Brewers behavior Change Initiative Established | No. of Brewers rehabilitated | 20 |
| Program: Sports developments | | | |
| Objective: To Develop Sports at all levels | | | |
| Outcome: Enhanced talent development | | | |
| Sub Programme | Key outputs | Key performance indicators | Planned Targets |
| Sports Infrastructure Development | Ward Fields Upgraded/ leveled | No. of Fields Leveled / Upgraded | 6 |
| | | | |
| Sports Talent Development | Talent Scouting/ promotion events held | No. of Ward Tournaments | 25 |
| | Talent Centres Supported | No. of Talents supported | 25 |
| Programme: Social protection | | | |
| Objective: To enhance Livelihoods of the Vulnerable; Elderly and Children | | | |
| Outcome: Improved wellbeing of the elderly, Vulnerable and children | | | |
| Sub Programme | Key outputs | Key performance indicators | Planned Targets |
| Social protection | Medical cover for the Elderly and Vulnerable | No. of beneficiaries | 2096 |
| | Children Assembly established | No. of Assemblies | 1. |
| Programme ICT Services | | | |
| Objective: To champion for efficient and effective service delivery | | | |
| Outcome: Enhanced efficiency and effectiveness of county services | | | |
| Sub Programme | Key outputs | Key performance indicators | Planned Targets |
| ICT Services | ICT Centres Constructed | No. of ICT Centres Constructed | 2 |
| | ICT Centre Equipped | No. of Centres Equipped | 2 |

Education and Technical Training

Sub-Sector composition

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

Vision

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

Mission

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

Table 7: Education and Technical Training programmes

| Programme Name (As per the Programme Based Budget): Pre-Primary Education | | | |
|--|--------------------------------------|--------------------------------|-----------------|
| Objective: Enhanced access to quality and relevant Pre-primary Education | | | |
| Outcome: Improved gross enrollment rate(GER) in pre-primary education | | | |
| Sub Programme | Key outputs | Key performance indicators | Planned Targets |
| Pre-Primary Education | ECD classrooms constructed | No. of classrooms constructed | 27 |
| | ECD centers equipped | No. of centers equipped | 8 |
| | Land acquired for ECD infrastructure | No. of parcels in acres | 9 |
| Programme Name (As per the Programme Based Budget): Technical And Vocational Education And Training (TVET) | | | |
| Objective: Improved access to quality Technical and Vocational Education & Training(TVET) | | | |
| Outcome: Youth equipped with relevant Competency-Based Occupational Skills. | | | |
| Sub Programme | Key outputs | Key performance indicators | Planned Targets |
| Technical And Vocational Education And Training(TVET) | VTC Workshop constructed | No. | 1 |
| | VTC workshop equipped | No. | 1 |
| | Land acquired for VTC infrastructure | No. | 1 |
| Programme Name (As per the Programme Based Budget): Post primary Education | | | |
| Objective: Improved access and completion rate in post primary education | | | |
| Outcome: Improved access to secondary and tertiary education and training | | | |
| Bursary | Bursary disbursed | No. of students(beneficiaries) | 2033 |
| | | | |

3.1.3. Health, Water and Sanitation

Sector Introduction

The sector deals with health services, sanitation, water supplies, solid and liquid waste management, physical planning, environment and climate change. The county government, in partnership with development partners, will continue to emphasize on primary healthcare, access to clean water, safe disposal of waste, protection of the environment and better management of communicable diseases.

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

Sector Composition

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

Sector Vision and Mission

Sector Vision:

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

Sector Mission:

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

Sector Goal

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

Table 8: Health, Water and Sanitation Sector Development Needs, Priorities and Strategies

| Program | Development Needs | Strategies |
|--|--|--|
| Water and Sanitation Management | <ul style="list-style-type: none"> • Water coverage • Water quality improvement • Scale up of sanitation and hygiene | <ul style="list-style-type: none"> • Construction of new water supplies, water treatment plants, sewerage treatment plants • Rehabilitation of storage tanks, pipelines and water intakes |
| Environmental Management and Protection | <ul style="list-style-type: none"> • Increase forest cover • Restoration of water towers in Cherangany and Kaptagat forests • Air and noise pollution | <ul style="list-style-type: none"> • Conservation of water catchment areas • Establish spencer line • Establishment of greening programs in private farms and institutions • Alternative livelihoods • Establish and operationalize Environment laws • Control noise and air pollution |
| Solid Waste Management | <ul style="list-style-type: none"> • Achieve Zero waste in urban areas • Dump site management • Solid waste segregation | <ul style="list-style-type: none"> • Solid waste management • Environment clean ups |
| Lands, Physical Planning and Urban Development | <ul style="list-style-type: none"> • County spatial plan • Development control | <ul style="list-style-type: none"> • Undertake county spatial plan for the county and major towns • Enforce development control policies and regulation. |
| Preventive and Promotive health | Prevention, detection and effective management of chronic diseases including HIV and TB | <ul style="list-style-type: none"> • Targeted case-finding for chronic diseases of lifestyle based on a risk profile • Contact tracing for household contacts for TB • Focus on missed opportunities in the health services to detect and treat diabetes, hypertension, HIV and TB. |
| | Neonatal and Child Health | <ul style="list-style-type: none"> • Focus on the continuum of care through pregnancy • Increasing and maintaining the mother and baby friendly status of health facilities • Improving staff skills integrated management of childhood illnesses • Improving immunization coverage, reducing malnutrition and its attendant risks and |

| Program | Development Needs | Strategies |
|------------------------------------|---|--|
| | | improving developmental screening |
| | Maternal and Women's Health | <ul style="list-style-type: none"> • Increase antenatal care coverage and improve links to HIV and ART care • Improving access to surgical delivery and improving staff skills in the essential steps in the management of obstetric emergencies (EOC). • Improve access to standard and emergency family planning • Improve cervical screening coverage |
| Curative and Rehabilitative health | Appropriate infrastructure and health technology | <ul style="list-style-type: none"> • Infrastructure gap analysis to identify the optimal location for new facilities • UPGRADING and equipping of Primary health care centres • Construction of specialized units in county hospitals • Automation through installation of Hospital Management Information Systems |
| | Implementation of National Quality Standards | <ul style="list-style-type: none"> • Establishment of processes to inspect and assess health facilities for compliance with standards • Establishment of a county compliance unit • Increasing the capacity for quality assurance (QA) • Development of quality improvement plans to address the gaps identified during assessments |
| | Infection Prevention and Control (IPC) & Patient safety | <ul style="list-style-type: none"> • Establishment of IPC committees at all hospitals. • Improve occupational health and safety to ensure incremental compliance with existing legislation • Put up signages in all county health facilities |
| | Patient centred care | <ul style="list-style-type: none"> • Improving waiting times and the patient experience while waiting • Improving the staff working environment, providing better support and supervision, and staff wellness |
| | Use of information and data in quality improvement cycles | <ul style="list-style-type: none"> • Roll-out of adverse incident reporting system • Establish systems to measure waiting times • Improving coverage of client satisfaction surveys. • Increasing complaints / compliments reporting coverage |
| | Mental health | <ul style="list-style-type: none"> • Build capacity of county hospitals to manage behaviorally disturbed patients • Targeted screening for common mental disorders |
| | Surgical and orthopedic care | <ul style="list-style-type: none"> • Increasing efficiency/optimal utilization of theatre capacity for elective procedures |

| Program | Development Needs | Strategies |
|---------|---|--|
| | | <ul style="list-style-type: none"> Decreasing waiting times for acute orthopedic, key elective and surgical procedures |
| | Emergency Medical Services (EMS), emergency and critical care | <ul style="list-style-type: none"> Improve response time by ambulances to emergencies |
| | Oral health | <ul style="list-style-type: none"> Standardization of oral health equipment at primary care facilities Explore possible role of the private sector. |
| | Eye care | <ul style="list-style-type: none"> Training primary care staff in eye care services. Identifying professional nurses to be trained as eye care professional nurses |

Health and Sanitation Sub-sector

Sub-sector Composition

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

Vision:

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

Mission:

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

Goal

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

Table 9: Health and Sanitation Sub-sector programmes

| Programme Name: Preventive and Promotive health | | | |
|--|--|---|-----------------|
| Objective: To reduce incidences of preventable diseases and ill health | | | |
| Outcome: Improved healthy lifestyles and environment | | | |
| Sub Programme | Key outputs | Key performance indicators | Planned Targets |
| Community and Environmental Health | CHVs trained, equipped and motivated | No. of CHVs trained, equipped and motivated | 540 |
| | Performance based incentives received | No. of CHVs receiving performance based incentives | 350 |
| Communicable & Non-Communicable Disease Prevention & Control | Persons screened for cancer | No. of persons screened for cancer | 2,000 |
| Community Nutrition | Persons screened for diabetes and hypertension | No. of persons screened for diabetes and hypertension | 2,000 |
| | Children under 5 years | No. of children under 5 years screened | 1,500 |

| | screened for malnutrition | for malnutrition | |
|---|--------------------------------------|---|------------------------|
| Programme Name: Curative and Rehabilitative Health | | | |
| Objective: To improve health status of the individual, family and Community by rendering facility-based county health services to the population | | | |
| Outcome: Improved equitable coverage and utilization of health services | | | |
| Sub Programme | Key outputs | Key performance indicators | Planned Targets |
| Primary Care Units | Maternity units constructed | Number of maternity units constructed | 3 |
| | Maternity units equipped | Number of maternity units equipped | 5 |
| | Staff houses constructed | Number of staff houses constructed | 4 |
| | Toilets constructed | No. of toilets constructed | 4 |
| | Parcels of land acquired | No. of parcels of land acquired | 3 |
| | Incinerators constructed | Number of incinerators constructed | 3 |
| | Labs constructed and equipped | Number of labs constructed and equipped | 7 |
| | Assorted medical equipment purchased | Number of assorted medical equipment purchased | 16 |
| | Outpatient units constructed | No. of Outpatient units constructed | 1 |
| Emergency delivery rooms (EDR)s constructed | Number of EDRs constructed | 2 | |
| Commodity Management | Episodes of stock outs reported | Episodes with over 7 days stock outs for any of the 15 tracer medicines | 0 |

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

Vision:

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

Mission:

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

Subsector Goals

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

Table 10: Water Sub-sector programmes

| | | | |
|--|---------------------------------|---|------------------------|
| Programme Name: Water and Sanitation Management | | | |
| Objective: To enhance sustainable access to potable water in a clean environment | | | |
| Outcome: Increased access to water and sanitation services | | | |
| Sub Programme | Key outputs | Key performance indicators | Planned Targets |
| Water Services | Intake structures constructed | No. of intake structures constructed | 22 |
| | Pipeline constructed | KM. of pipeline constructed | 49 |
| | Masonry water tanks constructed | No. of Masonry water tanks constructed | 30 |
| | Boreholes constructed | No. of boreholes constructed | 10 |
| Programme Name: Environmental Management and Protection | | | |
| Objective: To enhance sustainable management and conservation of the environment | | | |
| Outcome: Conserved wetlands and water catchment areas | | | |
| Sub Programme | Key outputs | Key performance indicators | Planned Targets |
| Environmental conservation | Farm forest established | Ha. Of Farm forest established | 219 |
| | Water catchment areas protected | Ha. of water catchment areas protected | 173 |
| | Wetland Protected | Ha. Of Wetland protected | 201 |
| Programme Name: Solid Waste Management | | | |
| Objective: To have a sustainable solid waste management system | | | |
| Outcome: Clean environment | | | |
| Sub Programme | Key outputs | Key performance indicators | Planned Targets |
| Solid waste management | Dumpsite acquired | Ha. of dumpsites acquired | 1.6 |
| Programme Name: Lands, Physical Planning and Urban Development | | | |
| Objective: To achieve efficient and environmentally sound land uses and development in both urban and rural areas | | | |
| Outcome: Well-coordinated land use | | | |
| Sub Programme | Key outputs | Key performance indicators | Planned Targets |
| Lands, Physical planning and Urban Development | Towns planned | No. of part development plans developed | 3 |
| | Urban roads tarmacked | Km. of urban road tarmacked | 2 |
| | Urban drainages developed | Km. of drainages established | 2 |

3.1.4. Productive and Economic Sector

Sector Introduction

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

Agriculture and Irrigation sub-sector of the county through its stakeholder engagements has aligned its strategies and interventions geared towards achieving the big four objectives through: expanding acreage under irrigation, promotion of high value crops along the Kerio Valley, enhancing research and

extension services, promotion of cottage industries through value addition of crop and livestock products and strengthening of cooperative movements.

Sector Composition

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

Vision and Mission

Vision:

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

Mission:

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

Sector Goal

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

Table 11: Productive and Economic Sector Development needs, Priorities and Strategies

| Program | Needs | Strategy |
|------------------------|---|---|
| Tourism Development | <ul style="list-style-type: none"> Tourism infrastructural facilities e.g. hotel and hospitality facilities Game reserve development | <ul style="list-style-type: none"> Engage tourism fund and other development partners to facilitate the development of hotel facilities Improvement of access roads and other utilities within the reserve Engage the community to support the developments within the reserve |
| Trade Development | <ul style="list-style-type: none"> An enabling environment for business to thrive | <ul style="list-style-type: none"> Development of conducive market centres |
| Livestock Development | <ul style="list-style-type: none"> Development of livestock enterprises | <ul style="list-style-type: none"> Commercialize dairy, apiculture, beef and fisheries enterprises |
| Veterinary Services | <ul style="list-style-type: none"> Creation of disease-free zones | <ul style="list-style-type: none"> Carrying out disease surveillance and vaccinations. |
| Crop Development | <ul style="list-style-type: none"> Sustainable food security Development and adaptation of new Agricultural technologies Bio- fortification of food crops Value addition and processing of agricultural produce | <ul style="list-style-type: none"> Enhancement of Research and Extension Linkages Promote value addition and agro-processing initiatives Promote bio-fortified food crops among farmers |
| Irrigation Development | <ul style="list-style-type: none"> Sufficient water for irrigated farming Sustainable food security | <ul style="list-style-type: none"> Increase area under farming through irrigation Invest in water harvesting and storage initiatives |

Agriculture and Irrigation

Vision

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

Mission

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

Goal

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

Strategic Priorities

The Sub-Sector development needs include:

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

Strategies employed to address development needs include:

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

Table 12: Significant Capital Development Key Stakeholders

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

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

Table 13: Sector/ Sub-sector programmes

| Programme Name: Crop Development | | | |
|--|--|--|-----------------|
| Objective: To improve crop production, post-harvest management and household income | | | |
| Outcome: | | | |
| 1. Increased productivity for prioritized crop value chains | | | |
| 2. Increased household earnings from prioritized crop value chains | | | |
| 3. Reduced household vulnerability to food insecurity | | | |
| Sub Programme | Key outputs | Key performance indicators | Planned Targets |
| Cash Crop Development | Farmers organizational capacity is enhanced | Number of Farmer Organizations (FOs) formed and strengthened | 745 |
| | Farmers skills capacity is enhanced | Number of gender friendly and climate change resilient Technologies, Innovations and Management Practices (TIMPs) promoted | 18 |
| | | Number of farmers (segregated by gender) exposed to TIMPs through trainings, demonstrations, field days and educational tours | 2,555 |
| | Cash crop input subsidy support to farmers is enhanced | Tons of subsidized planting materials supplied | - |
| | | Number of subsidized planting seedlings supplied | 415,300 |
| | | Number of assorted farm tools and equipment provided | - |
| | | No. of assorted value addition facilities provided | - |
| Food Crop Development | Community mobilization done at locational level | Number of households identified for targeted intervention | 200 |
| | Skills capacity of farmers enhanced | Number gender friendly and climate change resilient food security technologies and innovations promoted | 6 |
| | | Number of farmers (segregated by gender) producing and consuming bio-fortified food crops | - |
| | | Number of farmers (segregated by gender) exposed to improved technologies and innovations through trainings, demonstrations and field days | 369 |
| | Food crop input subsidy support to farmers is enhanced | Tons of subsidized planting materials supplied | 147 |
| | | Number of assorted storage facilities provided to beneficiaries | - |
| Agricultural Extension and Training Services | Community awareness done on agriculture and other cross cutting issues | Number of public awareness meetings held | 80 |
| | Farmers skills capacity is enhanced | Number of gender friendly and climate change resilient Technologies, Innovations and Management Practices (TIMPs) promoted for adoption | 75 |

| | | | |
|---|---|--|------------------------|
| | | Number of gender friendly and climate change resilient Technologies, Innovations and Management Practices (TIMPs) promoted for upscaling | 13,500 |
| | Extension messages effectively disseminated to farmers | Number of new plant clinics established and operating | 7 |
| | | Number of farmers (segregated by gender) reached with extension and advisory messages | 900 |
| | Regular technical backstopping and field follow ups conducted | Number of technical follow ups done | 100 |
| Programme Name: Soil Conservation | | | |
| Objective: To minimize degradation of agricultural farms and rehabilitate degraded areas | | | |
| Outcome: Reduced vulnerability of agricultural farms to climate change risks and disasters | | | |
| Sub Programme | Key outputs | Key performance indicators | Planned Targets |
| Soil Conservation | Community mobilization done at locational level | Number of farms identified for intervention as model farms | 550 |
| | Soil conservation support to farmers is enhanced | Number of assorted soil conservation tools purchased and issued to farmers | 11 |
| | | Number of soil conservation tree seedlings distributed | 8,750 |
| | Farm conservation structures laid out | Number of model farms laid out | 550 |
| Climate smart agriculture technologies disseminated | Number of farmers trained | 550 | |
| Programme Name: Irrigation Development | | | |
| Objective: To enhance quality and diversity of agricultural produce through irrigation | | | |
| Outcome: Increased area under irrigation | | | |
| Sub Programme | Key outputs | Key performance indicators | Planned Targets |
| Irrigation Development | Community mobilized at identified irrigation potential areas | Number of public awareness meetings held | 4 |
| | Irrigation infrastructure constructed and rehabilitated | Number of new irrigation projects completed | - |
| | | Number of existing irrigation projects rehabilitated | 4 |
| | | Number of irrigation small dams constructed/de-silted | - |
| | Irrigation equipment provided to irrigation groups (portable pump sets) | Number of irrigation groups supported/ trained | 8 |
| | | Number of irrigation equipment supplied | 8 |
| Model food security farms established | Number of food security farms identified and developed | 3 | |
| Irrigation water users' associations formed and strengthened | Number of Irrigation water users' Associations formed and/or strengthened | 4 | |

Livestock Production, Fisheries and Cooperative Development

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

Vision

An innovative commercially oriented sub sector

Mission

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

Key Strategies

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

Sub/Sector Key Stakeholders

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

Table 14: Livestock Production, Fisheries and Cooperative Development programmes

| Programme Name: Livestock development | | | |
|--|--|--|-----------------|
| Objective: To promote livestock production and productivity. | | | |
| Outcome: Increased livestock productivity. | | | |
| Sub Programme | Key outputs | Key performance indicators | Planned Targets |
| Livestock Production | Dairy commercialization enhanced | No. of socially inclusive Dairy Farmer groups formed. | 4 |
| | | No. of farmers trained on climate smart dairy farming techniques | 2,000 |
| | | No. of field days | 4 |
| | | No. of demonstrations established on feed conservation technologies | 10 |
| | | No. of Operationalized and installed milk cooling equipment | 4 |
| | | No. of socially inclusive educational tours | 4 |
| | | No. of farmers supplied with pasture seeds | 40 |
| | returns from livestock investments through improved livestock breeds Increased | No. of rams Purchased | 50 |
| | | No. of farmers trained | 400 |
| | | No. of breeding stock purchased (dairy cows) distributed with social inclusivity | 120 |
| | | No of goats purchased (gala bucks) | 10 |
| | | farmers trained | 150 |
| | | No. of Poultry purchased | 8,000 |
| | | No of poultry groups formed | 20 |
| | | No of farmers trained | 150 |
| No of trainings held | 20 | | |

| | | No. of demonstrations established | 20 |
|--|--|--|----------------------------------|
| | Honey production increased. | No. of honey groups formed | 5 |
| | | No. of farmers trained | 200 |
| | | No. of trainings held | 5 |
| | | No. of demonstrations held | 5 |
| | Income from livestock sales improved. | No. of stock sale yards constructed | 1 |
| | | Fish production commercialized. | Number of groups dealing in fish |
| | number of fish hatcheries established | | 1 |
| | The number of fish mongers (fish traders) | | 8 |
| | Number of fish marketing groups formed | | 1 |
| | Number of cold storage facilities installed | | 4 |
| | Number of ponds rehabilitated and stocked | | 20 |
| | Number of gears bought | 1 | |
| Livestock Extension and Training Services | Community awareness barazas held at ward level & target groups | Number of public awareness meetings held | 100 |
| | Skills capacity of farmers enhanced through trainings, demonstrations, field days and educational tours | No. of Technologies, Innovations and Management Practices (TIMPs) promoted for adoption, which are gender sensitive and promote resilience to climate change effects | 5 |
| | Extension messages effectively disseminated to farmers, including advisory messages on climate change, gender, disaster and HIV/AIDS | Number of farmers (segregated by gender) reached with extension and advisory messages | 3,000 |
| | Regular technical backstopping and field follow ups conducted | Number of technical follow ups done | 60 |
| Programme Name; Cooperative development | | | |
| Objective: To enhance growth and development of cooperatives. | | | |
| Outcome: Enhanced growth and development of cooperatives for income generation. | | | |
| Sub Programme | Key outputs | Key performance indicators | Planned Targets |
| Cooperatives development | Cooperative societies Audited | No. of Cooperative societies audited | 45 |
| | Co-operatives members trained | No. of co-operatives members trained | 200 |
| | Market linkages created | No of societies linked to reliable markets for produce | 10 |
| | Cooperative leadership trained | No. of trainings held | 20 |
| | improved financial services and computerization of societies | No. of SACCOs offering financial services fully automated | 20 |
| | Motor bikes, women groups and youth groups/cooperatives formed | No. of boda boda SACCOs registered and empowered | 4 |
| | Cooperatives empowered | Number of societies embracing value addition and product diversification | 6 |
| | County co-operative union empowered | Registration and operationalizing of the union | 1 |
| | Cooperatives storage facilities enhanced | Number of stores constructed | 2 |
| | County Cooperative Revolving | Number of cooperatives utilizing the facility | 10 |

| | fund established | | |
|--|-------------------------------------|---|------------------------|
| Programme Name: Veterinary services | | | |
| Objective: To promote livestock health and productivity | | | |
| Outcome: Reduced livestock diseases prevalence. | | | |
| Sub Programme | Key outputs | Key performance indicators | Planned Targets |
| Disease Surveillance and control | Surveillance and animals vaccinated | No. of animals vaccinated against various notifiable diseases | 70,000 |
| | | No. of vaccination programmes carried out | 4 |
| | | No. of cold chain support acquired | 1 |
| | | No. of vaccination equipment acquired | 10 |
| | | No. of surveillance carried out | 6 |
| | | stock routes inspected | 8 |
| | | No. of dips Repaired/Constructed | 20 |
| | | Litres of acaricide purchased | 2,000 |
| | | No. of trainings undertaken | 20 |
| | | Land purchased for dip construction | 1 |
| A I Services | Improved breeds | No. of Motorbikes Purchased for AI services | 3 |
| | | No. of AI kits purchased | 3 |
| | | No. of Inseminators trained/Recruited | 3 |
| | | No of semen straws purchased | 36,000 |
| | | No. of farmer groups trained | 80 |

Tourism, Culture, Wildlife, Trade and Industry

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

Vision

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

Mission

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

Goals

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

Key Strategies

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

Table 15: Tourism, Culture, Wildlife, Trade and Industry Programmes

| Programme Name: Tourism Development | | | |
|--|---------------------------------|-----------------------------------|------------------------|
| Objective: To enhance tourism development | | | |
| Outcome: Increased tourist arrivals to the county | | | |
| Sub Programme | Key outputs | Key performance indicators | Planned Targets |
| 10.1 Tourism development | County museums developed | No of museums operationalized | 2 |
| | Development of picnic sites | No of campsites developed | 4 |
| Programme Name: Trade and Enterprise Development | | | |
| Objective: To improve business environment for trade investment in order to promote MSMEs | | | |
| Outcome: Enhanced business development linkages with stakeholders | | | |
| Sub Programme | Key outputs | Key performance indicators | Planned Targets |
| 11.1 Trade and enterprise development | Lockable shops constructed | No of shops constructed | 24 |
| | Training to MSMEs | No of traders training | 4 |
| Programme Name: Culture and Heritage Preservation | | | |
| Objective: To enhance the preservation and fostering of cultural values | | | |
| Outcome: Improved socio-cultural activities in the county | | | |
| Sub Programme | Key outputs | Key performance indicators | Planned Targets |
| 12.1 Culture and heritage preservation | Preservation of cultural values | Cultural days held | 20 |
| | Botanical gardens established | No of botanical gardens developed | 2 |

3.1.5. Public administration and Governance

Office of the Governor and Executive Administration

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

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

Vision

An efficient governance office that is accessible to all citizens

Mission

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

Goal

Improved governance and leadership for a prosperous county

County Assembly

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

Vision

A vibrant, model assembly that champions citizen aspirations.

Mission

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

Public Service Management and County Administration

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

Vision

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

Mission

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

Goal:

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

Table 16: Public Service Management and County Administration programmes

| |
|---|
| Programme Name: Public Service Management |
| Objective: To Provide Leadership in Governance and Management of County Government Affairs |
| Outcome: Outcome: Improved Service Delivery |

| Sub Programme | Key outputs | Key performance indicators | Planned Targets |
|--------------------------------------|------------------------------|--|-----------------|
| Coordination of government functions | Programs/projects supervised | No. of departmental programs / projects supervised | 600 |

Finance and Economic Planning

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

Sub- sector Composition

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

Vision

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

Mission

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

Goal

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

3.2. Cross-sectoral Implementation Considerations

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

Table 17: Infrastructure Sector Cross-sectoral impacts

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

| Programme Name | Sector | Cross-sector Impact | | Measures to Harness or Mitigate the Impact |
|----------------|-------------|--|---|---|
| | | Synergies | Adverse | |
| | | <ul style="list-style-type: none"> • &lightning arresters in designs, • Storm water control in densely built up are | <ul style="list-style-type: none"> • built up areas • Fire emergencies | <ul style="list-style-type: none"> • Climate proof building designs • Strict supervision to specifications • Establish a fire station |
| Energy | All Sectors | <ul style="list-style-type: none"> • Facilitates pumping water to high areas that cannot access water with gravity • Powering Public facilities • Provision of power to agricultural cottage industries | <ul style="list-style-type: none"> • Pollution from non-renewable energy. • Vandalism of street lights • Charcoal burning reduce forest cover greatly affect environment. • Damming water for hydroelectric power may reduce downstream water flows. • Power shortages& fluctuations affects service delivery. | <ul style="list-style-type: none"> • Land use planning and management • Enforcement of environmental policies and laws that promote sustainable use of resources • Total ban on use of charcoal and firewood as the primary source of energy. • Investing in renewable energy i.e. Wind, Solar and Bio gas to enhance sustainability. |

Table 18: Health, Water and Sanitation cress sectoral impacts

| Programme Name | Sector | Cross-sector Impact | | Measures to Harness or Mitigate the Impact |
|-----------------------------|---------------------|--------------------------|---|---|
| | | Synergies | Adverse impact | |
| Preventive and promotive | Productive Social | School feeding program | Malnutrition | <ul style="list-style-type: none"> • School feeding programs • Cash Transfer Programs • Kitchen gardens |
| Preventive and promotive | Social | School health programs | HIV/AIDS, Unwanted pregnancies, Dropouts | <ul style="list-style-type: none"> • Sex education training • Screening • Deworming programs |
| Preventive and promotive | Social, Security | | Injury, Death, Sexually Transmitted Infections | <ul style="list-style-type: none"> • Gender empowerment • helplines/shelters • Child protection • Provision of legal services |
| Curative and rehabilitative | Infrastructure | | Poor road network, health facility infrastructure | <ul style="list-style-type: none"> • Enforcement of standard designs |
| Curative and rehabilitative | Infrastructure | Public Works | Death, Disability | <ul style="list-style-type: none"> • Collaboration with fire services • Emergency response fund |
| Curative and rehabilitative | Social, Governance, | Alcoholic Drinks Control | Death, Addiction | <ul style="list-style-type: none"> • Rehabilitation of addicts |

| Programme Name | Sector | Cross-sector Impact | | Measures to Harness or Mitigate the Impact |
|-----------------------------|--------------------------|--|---|--|
| | | Synergies | Adverse impact | |
| | Security | | | |
| Curative and rehabilitative | Health, Water Sanitation | Climate smart agriculture, Disaster resilient infrastructure | Disease outbreaks, drought, crop failures, destruction of infrastructure, landslides/rock falls, flooding. Strong winds, receding water levels, thunder strikes | <ul style="list-style-type: none"> • Installation of lightning arrestors in all areas prone to thunder strikes. • Construction of gabions in areas prone to landslide and rock fall • Emergency fund for disaster management. • Participatory scenario planning(PSP) |

Table 19: Social Protection and Empowerment Sector Cross-sectoral impacts

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

| Programme | Sector | Cross –sector Impact | | Measures to Harness or mitigate the Impact |
|-----------|--------------------------------------|--|----------------|---|
| | | Synergies | Adverse Impact | |
| Education | Administration and Governance sector | learning Resource Centre Capacity building of staff | | existing staff and recruitment. ▪ Resource mobilization. |

Table 20: Productive and Economic Sector Cross-sectoral impacts

| Programme Name | Sector | Cross-Sector Impacts | | Measures to Harness or Mitigate the Impacts |
|--------------------------|-----------------------------------|---|---|--|
| | | Synergies | Adverse Impacts | |
| Crop development | Water, Health and Sanitation | Improved nutrition standards Improved access to irrigation water | Environmental and water pollution Human disease incidences | Promote good agricultural practices |
| | Infrastructure | Improved access to input & output markets | Increased produce wastage | Improve road conditions |
| | Social Protection & Empowerment | Deliberated empowerment of special interest groups | Increased dependence syndrome | Mainstream special interest groups in programmes |
| | Governance & Administration | Generation of revenue | Reduced farmer earnings | Develop business friendly revenue rates |
| Soil Conservation | Water, Health and Sanitation | Reduced contamination of water bodies | | |
| | Infrastructure | Reduced clogging of drainage systems | | |
| Irrigation Development | Water, Health and Sanitation | Integrated water utilization, conservation and management | Water borne diseases, water pollution, Conflict over water | Promotion health and sanitation facilities. Good agricultural practices Enforcement of appropriate water use legislation |
| Livestock development | Water, Health and Environment | Improved nutrition standard and quality of water | Human and animal disease incidents Environmental and water pollution | Good Agricultural practices |
| | Infrastructure | Improved market access to inputs and outputs | Increased wastage | Improved road conditions |
| | Social protection and empowerment | Deliberate targeting and empowerment of vulnerable groups | Increased dependency syndrome | Mainstream special groups in programmes |
| | Governance and Administration | Generation of revenue | Reduced farmer earnings | Develop business friendly revenue rates |
| Cooperatives development | Governance and Administration | Better managed farmer organizations | Collapsed farmer organizations and loss of revenue | Improve governance structures |

| Programme Name | Sector | Cross-Sector Impacts | | Measures to Harness or Mitigate the Impacts |
|---------------------|-----------------------------------|---|--|--|
| | | Synergies | Adverse Impacts | |
| Tourism development | Infrastructure | Improvement of parks roads | Loss of biodiversity Pollution | Adopting environmentally viable infrastructure development practices |
| | Agriculture | Plantation agriculture to improve soil conservation | Encroachment to migration routes | Fencing off conservation areas |
| | Environment and natural resources | Tree planting increases vegetation cover | Risk of introduction of invasive species | Identifying and planting of indigenous trees |
| | Youth sports and gender | Identifying and promoting talents | Duplication of roles | |

Table 21: Public Administration and Governance Sector Cross-Sectoral impacts

| Programme | Sector | Cross-sector impact | | Measures to harness or mitigate the impact |
|--|-------------|--|--|---|
| | | Synergies | Adverse Impact | |
| Open Governance, Transparency and Accountability | All sectors | <ul style="list-style-type: none"> Prudent utilization of public resources | <ul style="list-style-type: none"> Misappropriation public resources Inaccurate and misleading audit reports | <ul style="list-style-type: none"> Production of qualify reliable and timely audit reports |
| | | <ul style="list-style-type: none"> Economic growth Timely implementation of Projects Improved cohesion and co-existence | <ul style="list-style-type: none"> Slow economic growth Resistance to development initiatives | <ul style="list-style-type: none"> Use alternative dispute resolution mechanism |
| Public Service Management | All sectors | <ul style="list-style-type: none"> Improve service delivery Motivated staff Increased productivity | <ul style="list-style-type: none"> Demotivated staff and low performance and productivity | <ul style="list-style-type: none"> Rewards and sanctions administered |
| | | <ul style="list-style-type: none"> A county free from alcoholic harm | <ul style="list-style-type: none"> Declined in social and economic development | <ul style="list-style-type: none"> Sensitization Reforming and rehabilitation |
| | | <ul style="list-style-type: none"> Seamless implementation of development projects and programs effective and efficient service delivery | <ul style="list-style-type: none"> Duplication of function Misuse of public funds | <ul style="list-style-type: none"> Clear vision and mission, objectives functions and activities |
| | | <ul style="list-style-type: none"> Aligned human resource, support systems and functions. | <ul style="list-style-type: none"> Inefficiency and ineffectiveness of service delivery Low staff motivation, performance and productivity | <ul style="list-style-type: none"> Training and capacity building |

| Programme | Sector | Cross-sector impact | | Measures to harness or mitigate the impact |
|----------------------|-------------|--|--|--|
| | | Synergies | Adverse Impact | |
| | | | <ul style="list-style-type: none"> • Duplication of functions | |
| | | <ul style="list-style-type: none"> • Informed citizenry for informed decision making • Compliance through regulatory approaches and Safeguard public interest | <ul style="list-style-type: none"> • Frequent Complaints • Loss of local revenue Disorder and non-compliance of by-laws | <ul style="list-style-type: none"> • Hold periodic accountability fora • Civic education and train enforcement officers |
| Financial Management | All sectors | <ul style="list-style-type: none"> • Improved tracking and assessment of project implementation • Efficient utilisation of resources | <ul style="list-style-type: none"> • Poor implementation of projects • Inaccurate status reporting • Poor quality of works • Loss of funds • Project/program objective will not be achieved | <ul style="list-style-type: none"> • Establish Efficiency Monitoring Unit • Acquisition and installation of electronic M&E system |
| | | <ul style="list-style-type: none"> • Enough resource for development (resource mobilization) • Streamlined allocation of resources • Integrated economic plans • Improved funds Absorption • Quality and accountable governance • Seamless implementation of plans | <ul style="list-style-type: none"> • Unsustainable decision making • Inadequate resources • Unrealistic project budget allocation | <ul style="list-style-type: none"> • Capacity building of technical staff |
| | | <ul style="list-style-type: none"> • Automation of procurement procedures • Timely procurement of services and projects | <ul style="list-style-type: none"> • Non-completion of projects within the stipulated timelines • Litigations • Increase in project costs • Missing out on grants | <ul style="list-style-type: none"> • Adherence to procurement laws and policies • Full implementation of IFMIS modules • Timely requisition of projects and services by departments |
| | | <ul style="list-style-type: none"> • Adequate and sufficient funding for projects and programs | <ul style="list-style-type: none"> • Incomplete implementation of projects/programs Underfunding of projects | <ul style="list-style-type: none"> • Enforce revenue collection and increase revenue points. • Prudent management of resources • Revenue resource mapping |

| Programme | Sector | Cross-sector impact | | Measures to harness or mitigate the impact |
|-----------|--------|---|--|---|
| | | Synergies | Adverse Impact | |
| | | <ul style="list-style-type: none"> Timely payments for goods and services Satisfied clients | <ul style="list-style-type: none"> Inaccurate financial reports Low funds absorption rates | <ul style="list-style-type: none"> ER system Training and capacity building Adherence to financial regulations and procedures as provided for in PFM Act |

3.3. Payments of Grants, Benefits and Subsidies

This section provides information on proposed payment of Grants, Benefits and Subsidies to be done by the county government during 2019/20 Financial year.

Table 22: Social protection sector

| Type of payment | Amount (Ksh.) | Beneficiary | Purpose |
|---------------------|---------------|--|---|
| Education bursary | 8,879,962 | Arror, Embobut and Soy South ward students | Improve access and completion rates in post primary education. |
| Capitation grants | 30,228,298 | 2,500 trainees across the county | Improve access and retention rate in VTCs and TVET |
| Revolving fund IGAs | 13,362,263 | Youth, women and PWDs | To fund the marginalized and help them establish business enterprises |

Table 23: Productive and economic sector

| Type of payment (e.g. Education bursary, biashara fund etc.) | Amount (Ksh.) | Beneficiary | Purpose |
|--|---------------|---|--|
| KCSAP Micro-Project Grants | 14,000,000 | CIGs and VMGs for potato, tomato, dairy and indigenous chicken value chains in 6 selected wards | Support value chain interventions |
| KCSAP Sub-Project Grants | 100,000,000 | Farmer groups across the county | Address climate change risks and build resilience of farmers |
| ASDSP Innovation Grants | 5,000,000 | Women and youths value chain actors and service providers in 20 wards | Supporting value chain innovations with high prospects for empowering women and youth and for increased productivity |
| ASDSP Capacity Building Grants | 7,000,000 | Potato, dairy and indigenous poultry value chain actors in 20 wards | Enhancing capacity of existing service providers and strengthening environmental resilience for increased productivity |
| Crop Subsidies | 31,534,000 | All farmers/farmer groups across the county | Promote adoption of improved crop technologies and innovations |
| Irrigation equipment and soil conservation tools | 7,000,000 | All farmers/farmer groups across the county | Promote adoption of irrigation and soil conservation technologies |

4. CHAPTER FOUR

4.1. RESOURCE ALLOCATION

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

4.1.1. Resource Envelope

Table 24: Resource Envelope Estimates

| REVENUE SOURCE | Financial Years | | | | |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| | Approved 2017/18 | Approved 2018/19 | Approved 2019/20 | Estimates 2020/21 | Projection 2021/22 |
| CRA Share | 3,624,000,000 | 3,768,000,000 | 3,782,000,000 | 3,805,200,000 | 3,995,460,000 |
| Local Revenue | 160,291,113 | 130,000,000 | 144,000,000 | 149,760,000 | 157,248,000 |
| World Bank - Dev. Of Youth Polytechnics | 37,641,245 | 41,800,000 | 30,228,298 | 30,228,298 | 31,739,713 |
| Kenya Climate Smart Agriculture Project(KCSAP) | - | 117,000,000 | 140,590,677 | 117,000,000 | 122,850,000 |
| Agriculture Sector Development Support Programme (ASDSP) | - | - | - | 11,921,815 | 12,517,906 |
| Kenya Urban Support Programme (KUSP) | - | 89,802,100 | 107,908,872 | 89,802,100 | 94,292,205 |
| EU WaTER Support | - | - | - | 45,000,000 | 47,250,000 |
| World Bank – Transforming Health Systems | 30,279,354 | 50,000,000 | 60,081,486 | 30,000,000 | 31,500,000 |
| Lease of Medical Equipment | - | - | 131,914,894 | 138,510,639 | 145,436,171 |
| Support To Abolishment Of User Fees In H/C & Dispensaries | - | - | 8,788,919 | 8,788,919 | 9,228,365 |
| DANIDA – Universal Health Care | - | 12,150,000 | - | 12,150,000 | 12,757,500 |
| RMLF | 139,343,420 | 99,208,158 | 109,605,563 | 119,605,536 | 125,585,813 |
| TOTAL REVENUE | 3,991,555,132 | 4,307,960,258 | 4,515,118,709 | 4,557,967,307 | 4,785,865,672 |

4.1.2. Proposed budget by Programme

Table 25: Summary of proposed budget by programme

| Sector | Sub Sector | Programme | Amount (Ksh.) |
|---------------------------------|--|--|--------------------|
| Infrastructure | Roads & Transport | Rural Roads Improvement | 274,042,256 |
| | Energy | Energy Development | |
| | Public works | Public works | |
| | Sub Total | | 274,042,256 |
| Social Protection & Empowerment | Sports, Youth affairs, ICT and Social services | Sports Development | 14,819,674 |
| | | Social Empowerment | 49,880,450 |
| | | Social Protection | 11,837,215 |
| | | ICT Services | 4,816,394 |
| | Education and Technical Training | Pre-Primary Education | 85,874,029 |
| | | Technical and Vocational Education and Training (TVET) | 6,009,557 |
| | Bursary | 35,969,192 | |
| | Sub Total | | 209,206,511 |
| Health, Water & | Health and Sanitation | Curative and Rehabilitative Health | 261,480,158 |

| Sector | Sub Sector | Programme | Amount (Ksh.) |
|------------------------------------|---|--|----------------------|
| Sanitation | | Preventive and Promotive health | 50,000,000 |
| | Water, Lands, Environment and Climate Change Management | Environmental Management and Protection | 50,585,000 |
| | | Lands, Physical Planning and Urban Development | 90,621,800 |
| | | Solid Waste Management | 2,968,000 |
| | | Water and Sanitation Management | 112,657,900 |
| Sub Total | | 568,312,858 | |
| Economic and Productive | Agriculture and irrigation | Crop Development | 194,010,363 |
| | | Irrigation Development | 11,171,195 |
| | | Soil conservation | 5,093,990 |
| | Livestock production, Fisheries and cooperative development | Livestock development | 32,092,480 |
| | | Veterinary services | 35,072,000 |
| | | Cooperative development | 30,460,000 |
| | Tourism, culture, wildlife, trade and industry | Tourism Development | 13,796,832 |
| | | Trade and Enterprise development | 11,608,369 |
| | | Culture and Heritage Preservation | 7,136,292 |
| Sub Total | | 340,441,521 | |
| Public Administration & Governance | Public Service Management and County Administration | Public Service Management | 32,541,493 |
| | Sub Total | | 32,541,493 |
| Grand Total | | | 1,424,544,639 |

4.1.3. Proposed budget by Sector/ sub-sector

Table 26: Summary of proposed Budget by Sector/ Sub-sector

| Sector | Sub-sector name | Ward allocation | Flagship Project | Grants | Total | As a percent age (%) of the total budget |
|--------------------------------------|---|--------------------|------------------|--------------------|----------------------|--|
| Infrastructure | Roads, Transport, Energy & Public works | 146,436,720 | 8,000,000 | 119,605,536 | 274,042,256 | 19.24% |
| Social Protection & Empowerment | Sports, Youth affairs, ICT and Social services | 81,353,733 | | | 81,353,733 | 5.71% |
| | Education and Technical Training | 97,624,480 | | 30,228,298 | 127,852,778 | 8.97% |
| Health, Water & Sanitation | Health and Sanitation | 122,030,600 | | 189,449,558 | 311,480,158 | 21.87% |
| | Water, Lands, Environment and Climate Change Management | 122,030,600 | | 134,802,100 | 256,832,700 | 18.03% |
| Productive and Economic | Agriculture and irrigation | 81,353,733 | | 128,921,815 | 210,275,548 | 14.76% |
| | Livestock production, Fisheries and cooperative development | 97,624,480 | | | 97,624,480 | 6.85% |
| | Tourism, culture, wildlife, trade and industry | 32,541,493 | | | 32,541,493 | 2.28% |
| Public Administration and Governance | Public Service Management and County Administration | 32,541,493 | | | 32,541,493 | 2.28% |
| | Total | 813,537,332 | 8,000,000 | 603,007,307 | 1,424,544,639 | 1 |

4.2. Financial and Economic Environment

The risk to the economic outlook for 2020/21 and the medium-term is the unpredictable socio-economic and political changes in advanced economies such as ‘Brexit’ of Britain, USA’s foreign policy and inflationary pressure on the cost of living. Others escalating public expenditure pressures, especially recurrent expenditures. The burden that wage-bill weighs on the budget is heavy and it is expected to continue posing fiscal risk to the National and County Governments.

The county government will continue to rationalize expenditure so as to improve efficiency and reduce overlaps and wastage. Expenditure management will be strengthened through capacity building of personnel, regarding the use of the Integrated Financial Management Information System (IFMIS) and other appropriate financial management systems across all sectors and Departments.

4.3. Risks, Assumptions and Mitigation measures

Table 27: Risks, Assumptions and Mitigation measures

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

5. CHAPTER FIVE

5.1. MONITORING AND EVALUATION

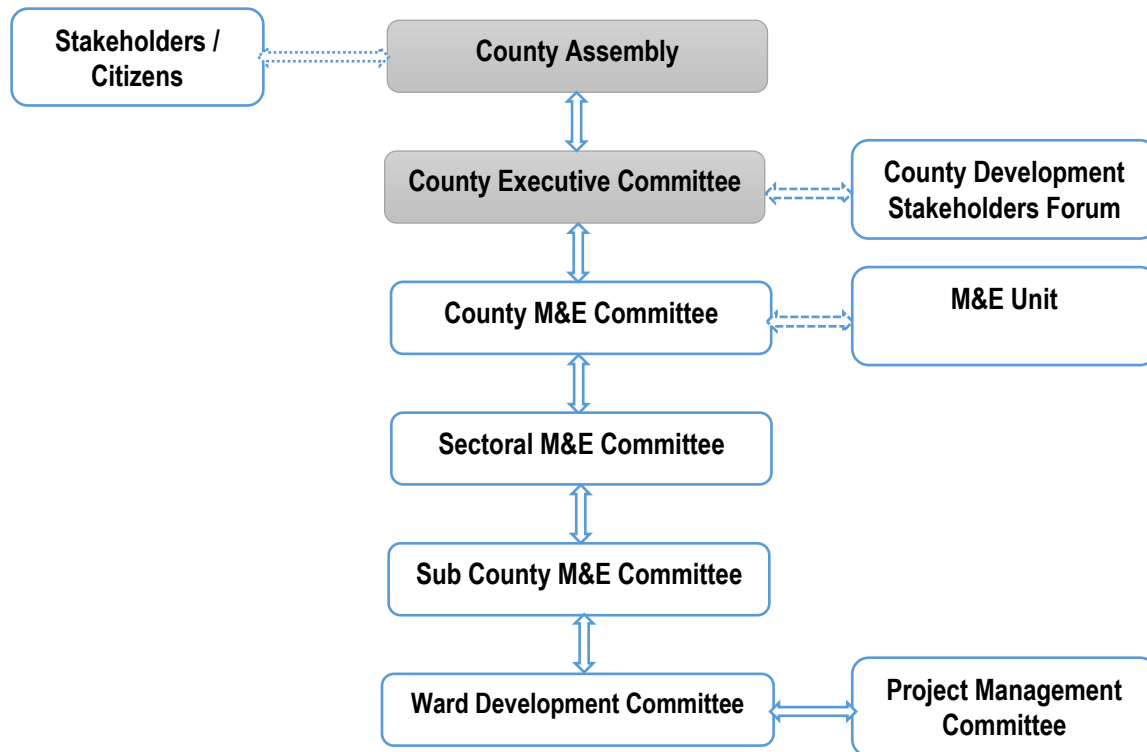
5.1.1. Introduction

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

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

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

Figure 2: Monitoring and Evaluation Committee Structure



5.2. Data collection, Analysis, and Reporting

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

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

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

The county departments will strive to do quarterly and annual surveys on key areas on county statistical information both qualitative and quantitative, disability surveys, customer satisfaction surveys and surveys on alcohol consumption and alcohol-related harm. It will also carry out actual field visits on project implementation and progress. The county monitoring and evaluation committee will then compile the primary data and analyze following the established M&E Plan. The M&E committee will prepare quarterly reports and share with the County Executive for discussion and submission to the county assembly for approval. Thereafter the report will be availed to the various stakeholders and the

public as provided for in the existing legal framework. M&E reports will provide information on progress, challenges and emerging issues in the process of implementing the county government projects. This ensures that essential data required for systematic and continuous assessment of project implementation, performance, and progress towards objectives is routinely collected, analyzed and reported.

5.2.1. Data collection

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

5.2.2. Data Analysis

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

5.2.3. Reporting and dissemination

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

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

The County M&E Policy will facilitate vertical (from the village, ward, sub-county to county levels) and horizontal (between and among state and non-state actors) reporting / engagements. A county central repository for M&E information will be established in consultation with all stakeholders. This will provide a single platform for accessing reports and studies done on policies, programmes and projects implemented in the county.

Horizontal reporting within the County shall involve heads of departments and non-state actors. These officers shall present quarterly reports on programmes and projects under implementation to CoMEC.

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