



REPUBLIC OF KENYA



COUNTY GOVERNMENT OF WEST POKOT

ANNUAL DEVELOPMENT PLAN

(FY 2017-2018)

SEPTEMBER 2016

Transforming lives through equitable and sustainable development



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FOREWORD

An annual development plan refers to a summary of specific development proposals, projects and programmes for a given fiscal year. It is a one-year plan that is meant to be extracted from the 5-year County Integrated Development Plan. Section 126(1) of the Public Finance Management Act 2012 requires every county government to prepare an annual development plan in accordance with Article 220(2) of the Constitution.

The Budget Cycle of a County government starts with a preparation of the Annual Development Plan and is a key document required for the approval of the county government's budget by the Controller of Budget. The Annual Development Plan presents the county government ministerial priorities, proposals and development programmes for financial year 2017/2018.

The Financial Year 2017/18 will see a change of priorities with human rights issues, youth, women and other vulnerable groups getting more attention. Agriculture and livestock sub-sectors will also remain to be a major priority area for the county as it is a mainstay of the county economy. Health sector still has a lot of challenges and more resources will be channeled to restructure the healthcare delivery system and also shift the emphasis to "preventive care in order to lower to reduce disease burden and mortality rates".

The plan takes into account the strategic priorities for the medium term that reflects the county government's priorities and plans and the ever changing financial and economic environment. The desired outcome of this plan is alleviation of the high poverty levels and to stimulate job creation and wealth for the county residents.

The unveiling of this annual development plan for FY 2017/18 is a clear demonstration of our commitment to the realization of our county vision of being the leading county in effective and efficient resource management, sustainable development and service delivery.



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ACKNOWLEDGEMENT

This Annual Development Plan is the third publication produced by the County Government of West Pokot. The plan has been prepared using data from the County Integrated Development Plan, Sector Plans and Public Participation Report for FY 2015/16 Budget Process. The document has been developed after the issuance of the budget circular and is envisaged to guide the budget process for the financial year 2017/18. It contains the development aspirations of the county for the fiscal year under consideration. It also contains a description of proposals with respect to the development of physical, intellectual, human and other resources of the county.

The County Planning Unit provided leadership, guidance and coordination of the various stakeholders and especially in designing programmes and projects contained herein. I'm therefore very grateful to the leadership and support of the County Planning Unit staff. My sincere acknowledgement also goes to the County Executive Committee Members, the Chief Officers and technical officers of all the County line departments for their dedication, commitment and focus to ensure timely submission of their respective draft plans. Lastly, I salute every other person and stakeholder who participated in the development of the document.

In summary, the plan provides the basis for strong linkage between policy, planning and budgeting and the spring board for realizing socioeconomic transformation under the new devolved system of government.

God bless you all.



JACKSON PENG'AT
Chief Officer
FINANCE AND ECONOMIC PLANNING

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LIST OF ACRONYMS AND ABBREVIATIONS

- A.I: Artificial Insemination
ATC: Agricultural Training Centre
B/Q: Black Quarter Anthrax
CBPP: Contagious Bovine Pleura Pneumonia
CCPP: Contagious Cuprine Pleura Pneumonia
CFA: Community forest association
CPSB: County Public Service Board
ECDE: Early Childhood Development & Education
FMD: Foot & Mouth Disease
GIS: Geographical Information System
OVCs: Orphans & Vulnerable Children
PPR: Pestis Depedis Ruminant
SOE: State of Environment
THVC: Traditional High Value Crops

1.0 POLICY FRAMEWORK

This chapter provides analysis of underlying framework that guides and gives effect to the preparation of the Annual Development Plan. It also provides linkage with other policy documents.

1.1 The Constitution

The Constitution of Kenya 2010 provides for a devolved system of government in which the sovereign power of the people is exercised at the national and county levels. The Objects of devolution are:

- ❖ To give power of self-governance to the people and enhance the participation of the people in the exercise of the powers of the state and in making decisions affecting them.
- ❖ To recognize the right of communities to manage their own affairs and to further their development.
- ❖ To protect and promote the interest and rights of minorities and marginalized communities.
- ❖ To promote social and economic development and the provision of proximate, easily accessible services throughout Kenya among others.

Article 201 of the Constitution requires that all aspects of public finance in the republic realize the following principles.

- ✚ That there be openness and accountability, including public participation in financial matters.
- ✚ Public finance system that promotes an equitable society and in particular expenditure that promotes the equitable development of the country, including by making special provision for the marginalized groups and areas.
- ✚ Prudent and responsible use and management of public funds.

1.2 County Integrated Development Plan (2013-17)

The CIDP (2013-17) is the first publication produced by the County Government of West Pokot and its stakeholders under the new devolved system of government. It is the new medium term county development blueprint and is motivated by a collective aspiration for a better society by the end of the Plan period. The Plan has been informed by the Kenya Vision 2030 that aims to

transform Kenya into a newly industrializing, middle income country providing a high quality of life to all its citizens in a clean and secure environment'. Simultaneously, the plan aspires to accelerate the realization of the SDGs for county residents by 2030. Its implementation has been through annual rolling work plans that started from the FY 2013/14 and is set to end in the FY 2017/18. All the priorities, budgets and plans to be implemented must therefore have the CIDP as its reference point.

1.3 PFM Act

The FY 2017/2018

Annual Development Plan was prepared in reference with section 126(1), (2),(3) and (4) of Public Finance Management Act, 2012. The Act requires the County Executive Committee member responsible for Planning to prepare the development plan in accordance with the format prescribed by regulations and submit it not later than 1st September in each year to the county assembly for approval, and send a copy to the Commission on Revenue Allocation and National Treasury.

1.4 Overview of the Plan;

The FY 2017/18 County Annual Development Plan is the third of such plans to be prepared by the West Pokot County Government. Part one provides the policy framework that gives rise to the preparation of the annual plan. Part two and three provides a description of the county background information and recent economic and financial developments and how the county is responding to the changes in economic environment.

The next section gives the county development analysis, strategic priorities, summary of programmes with targets and outputs and the programme budget. The last section gives the county monitoring and evaluation framework. In order to achieve the county government policy objectives, implementing departments are required to allocate resources to high impact projects and programmes that will stimulate economic growth and hence contribute to sustainable socio-economic development.

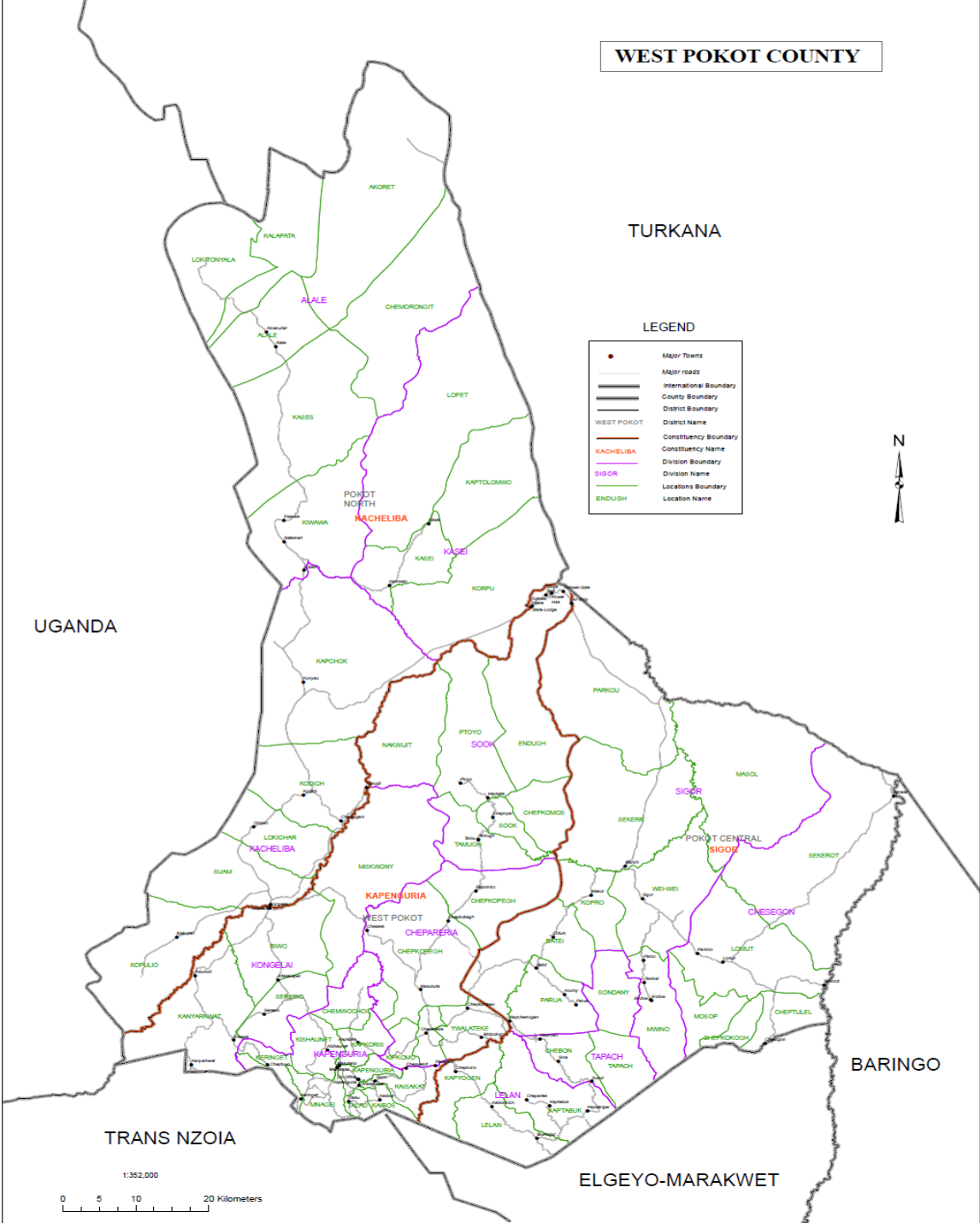
2.0 COUNTY BACKGROUND INFORMATION

2.1 Position and Size

West Pokot County is one of the 14 Counties in the Rift Valley region. It is situated in the north rift along Kenya's Western boundary with Uganda border. It borders Turkana County to the North and North East, Trans Nzoia County to the South, ElgeyoMarakwet County and Baringo County to the South East and east respectively. The County lies within Longitudes $34^{\circ} 47'$ and $35^{\circ} 49'$ East and Latitude 1° and 2° North. The County covers an area of approximately 9,169.4 km².

Figure 1: Map of Kenya showing the location of the County





2.2 Administrative and Political Units

Administrative Subdivision (Sub-Counties, Divisions, Locations)

Table 1: Area, and Administrative Units by Sub-Counties

Sub-County	Divisions	Area (Kms)	No of locations	No of sub-locations
West Pokot	Kapenguria	335.6	9	28
	Sook	750.5	6	23
	Kongelai	736.4	4	16
South Pokot	Lelan	313.4	3	13
	Chepararia	495	4	15
	Tapach	205.2	3	9
Pokot Central	Sigor	1582.8	8	30
	Chesegon	797.3	5	17
North Pokot	Kacheliba	925.4	5	18
	Alale	1571.5	5	18
	Kasei	1035.9	3	12
	Kiwawa	230.7	4	15
	Konyao	189.7	2	8
TOTAL	13	9169.4	61	222

Source: West Pokot County Planning Unit (2014, Kapenguria)

2.3 Political Units (Constituencies, Electoral Wards)

The county has four constituencies namely:

Table 2: Constituency and County Wards

Constituency	Number of County Wards	Area km ²
Kapenguria	6	1,822.5
Sigor	4	2109.7
Kacheliba	6	3,953.2
Pokot South	4	1,284
Total	20	9,169.4

Source: West Pokot County Statistics Office (2014), Kapenguria

2.4 Demographic Features

Population Size and Composition

The population of the county is estimated at 700,414 persons as per 2015 projections. The county inter-censal growth rate is 5.2 percent which is higher as compared with the national average of 3.0 percent. The total fertility rate is 7.2 births per woman as compared to the National average of 3.9 births making it the second county with the highest fertility rate. If current trends prevail, the county population is expected to grow to 777,180 in 2017. The youth (aged 15-34 years) forms 31 percent of the County population.

Table 3: Population Projection by Age Cohort

Age Cohort	2009(Census)			2014 (Projected)			2015(Projected)			2017(Projected)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	49,362	48,160	97,522	63988	62430	126418	67436	65794	133230	74827	73005	147832
5-9	46,483	44,908	91,522	60256	58214	118470	63503	61351	124854	70463	68075	138538
10-14	40,465	38,466	78,931	52455	49863	102318	55281	52551	107832	61340	58310	119650
15-19	28,746	27,198	55,944	37263	35257	72520	39271	37157	76428	43576	41229	84805
20-24	19,937	23,499	43,436	25844	30462	56306	27237	32103	59340	30222	35622	65844
25-29	15,835	18,494	34,329	20527	23974	44501	21633	25266	46899	24004	28035	52039
30-34	12,597	13,561	26,158	16329	17579	33908	17209	18526	35736	19096	20557	39653
35-39	10,223	10,943	21,166	13252	14185	27437	13966	14950	28916	15497	16588	32085
40-44	7,577	7,486	15,063	9822	9704	19526	10351	10227	20578	11486	11348	22834
45-49	6,180	6,180	12,199	8011	8011	16022	8443	8443	16886	9368	9368	18736
50-54	4,685	4,929	9,614	6073	6389	12462	6400	6734	13134	7102	7472	14574
55-59	3,585	3,458	7,043	4647	4483	9130	4898	4724	9622	5434	5242	10676
60-64	2,904	3,164	6068	3764	4101	7865	3967	4323	8290	4402	4796	9198
65-69	1,896	2,072	3,968	2458	2686	5144	2590	2831	5421	2874	3141	6015
70-74	1,448	1,661	3,109	1877	2153	4030	1978	2269	4247	2195	2518	4713
75-79	950	1,019	1,969	1231	1321	2552	1,298	1,392	2,690	1,440	1,545	2,985
80+	2,047	2,020	4,667	2654	2619	5273	2,797	2,760	5,556	3,103	3,062	6,165
AGE	68	50	118	88	65	153	93	68	161	103	76	179
TOTAL	254,827	257,863	512,690	330,539	333,496	664,035	348,133	352,281	700,414	386,289	390,891	777,180

Source: West Pokot County Planning Unit (2015), Kapenguria

2.5 Budget Process

The budget process follows a budget cycle as per the PFM Act, 2012. This Annual Development Plan shall be the basis for FY 2017/18 budget that will eventually be subjected to public participation for stakeholders' input, review and approval. It will also involve consultation with the County assembly oversight committees, county budget and economic forum and Sectoral intergovernmental consultative forums and other special groups such as the youth, women, PWD, and county professionals. This is aimed at improving budget efficiency, effectiveness and ownership by stakeholders and avoiding duplication of projects and programmes.

2.6 Rationale for the Annual Development Plan

This development plan articulates strategic county priorities for the short term as well as sectoral expenditure programs to be implemented in the 2017/18 financial year. Specifically, the County annual development plan;

- ✚ Specify the strategic priorities for the medium term that reflect the county government's priorities and plans that shall guide expenditure and programme prioritization;
- ✚ Provides a description of how the county government is responding to changes in the financial and economic environment;
- ✚ Provides the programmes to be delivered with details for each programme of the strategic priorities to which the programme will contribute, the services or goods to be provided, measurable indicators of performance where feasible; and the budget allocated to the programme;
- ✚ Provides a description of the payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid, a description of significant capital developments;;
- ✚ A detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where these are feasible;
- ✚ An indicative summary budget.

3.0 RECENT ECONOMIC AND FINANCIAL DEVELOPMENT

The Gross Domestic Product (GDP) is estimated to have expanded by 5.6 per cent in 2015 which is a slight improvement compared to a 5.3 per cent growth in 2014. This growth was mainly supported by a stable macroeconomic environment and improvement in outputs of agriculture; construction; finance and insurance and real estate. However, growth slowed in a number of sectors including; information and communication, mining and quarrying, and wholesale and retail trade. Similarly, growth in taxes on products slowed during the review period. The economy is projected to expand by 6.0 percent in 2016 and 6.5 percent in the medium term. Comparatively, the first quarter of 2016 recorded the highest growth rate in GDP since the inception of the devolved system of governance as shown in the chart below.

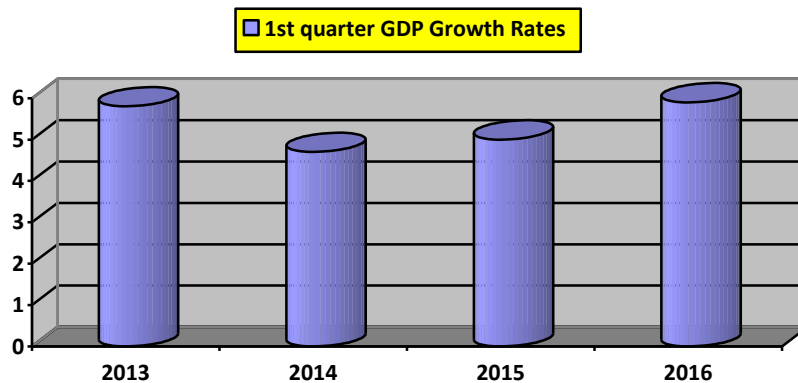


Figure 2 First Quarter GDP Growth Rate

Key macroeconomic indicators remained relatively stable and supportive of the growth during the year under review. Overall inflation eased from 6.9 per cent in 2014 to 6.6 per cent in 2015 mainly due to lower prices of energy and transport. In the first quarter 2016, the inflation level rose to 7% as compared to the first quarter 2015 level which stood at 5.8%. Monthly inflation rates fluctuated between 5.5 per cent and 8.0 per cent but were largely contained within the Central Bank's target throughout the year.

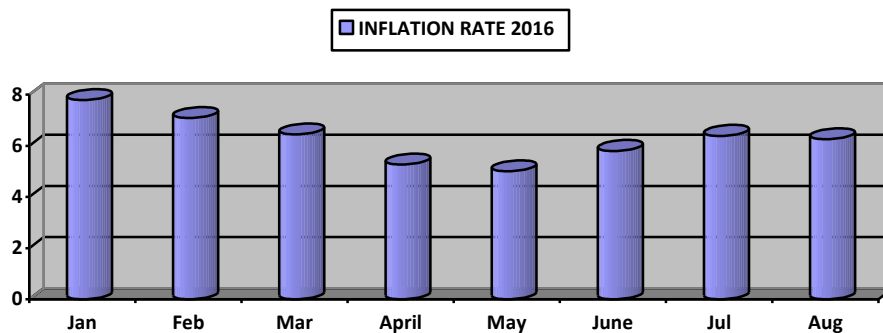


Figure 3: Inflation rates 2016

Generally, the Shilling depreciated against its major trading currencies as reflected by the weighted trade index which worsened by 5.7 per cent during the review period. Regionally, however, the shilling appreciated against the Ugandan and South African currencies by 20.6 and 16.4 respectively. The Shilling was mainly supported by a significant fall in the international oil prices as the country cut-back expenditure on importation of petroleum fuels and increased diaspora remittances. However, lower earnings from the tourism sector impacted negatively on the exchange rate of the Shilling in 2015.

In 2015, the current account balance improved largely due to a decline in the import bill against a substantial growth in export earnings. The current account balance improved by 30.1 per cent from a deficit of KSh 101,539 million in the first quarter of 2015 to a deficit of KSh 71,018 million in the first quarter 2016. The decrease in the import bill was mainly due to the fall in the international oil prices. The growth in export earnings was largely driven by improved prices for some commodities which more than offset the effects of the fall in quantities of export. However, the country's export growth was curtailed by suppressed external demand.

Remittances from the diaspora continued to grow in the first quarter of 2016, increasing by 28.4 per cent to KSh 42,777 million from KSh 33,328 million in the first quarter of 2015. Net financial inflows declined by 27.3 per cent to a surplus of KSh 159,450 million from a surplus of KSh 219,311 million in a similar period of 2015.

Total employment outside small-scale agriculture and pastoralist activities increased by 5.9 per cent to 15,160.8 thousand persons in 2015. Informal sector employment rose by 6.0 per cent to

12,559.6 thousand persons, and accounted for 82.8 per cent of total persons engaged during the period. Employment in the modern sector expanded by 5.2 per cent to 2,601.2 thousand persons; consisting of 2,478.0 thousand wage employees and 123.2 thousand self-employed and contributing family workers. Wage employment within the public sector increased slightly from 700.8 thousand persons in 2014 to 718.4 thousand persons in 2015. Overall, total earnings increased from KSh 1,311.1 billion in 2014 to KSh 1,497.3 billion in 2015, representing a rise of 14.2 per cent. The easing of inflation rate coupled with faster upward movement of wages led to a 2.1 per cent increase in real average earnings per employee from KSh 368,979.9 per annum in 2014 to KSh 376,577.2 per annum in 2015.

Employment in the modern and informal sectors went up by 5.9 per cent from 14,319.2 thousand in 2014 to 15,160.8 thousand in 2015. Wage employment in the modern sector recorded a growth of 4.5 per cent in 2015 compared to 3.8 per cent registered in 2014. In the year under review, total number of new jobs generated in the economy is estimated to have increased by 4.9 per cent to 841.6 thousand, of which 128.0 thousand jobs were in the modern sector.

The informal sector created 713.6 thousand new jobs in 2015 compared to 695.9 thousand new jobs in 2014. This constituted 84.8 per cent of all new jobs created outside small scale agriculture sector and pastoralist activities.

The share of private sector employment in modern sector wage employment was 71.0 per cent in 2015, slightly higher than 70.4 per cent recorded in 2014. This was attributed to the slow growth in employment in the public sector relative to the private sector. During the period under review, the private sector recorded a growth of 5.4 per cent in employment levels compared to 4.4 per cent registered in 2014. Overall, the private sector created 90.2 thousand new wage employment compared to 69.6 thousand in 2014. In 2015, the largest contributors to wage employment in the private sector were agriculture, forestry and fishing; manufacturing; wholesale and retail trade, repair of motor vehicles and motor cycles; and education accounting for 16.7, 15.3, 13.1 and 10.7 per cent of the total private sector employment, respectively.

Public sector employment increased by 2.5 per cent from 700.8 thousand persons in 2014 to 718.4 thousand persons in 2015. The slowdown in public sector employment is attributed to

restricted recruitment mainly to essential services and replacement of those leaving the service through natural attrition in an effort to contain the public sector wage bill. In the education sector, an additional 16,300 persons were employed while in human health and social work activities; and electricity, gas, steam and air conditioning supply industries, each had additional 1,600 persons in 2015. Employment in public administration and defence; compulsory social security activities recorded a decline of 2.2 per cent compared to an increase of 2.0 per cent in 2015.

The national budget in the financial year 2016/17 is at Ksh 2.05 trillion. This is a decrease from the 2015/16 figure of Ksh 2.224 trillion. The FY 16/17 budget targets revenue collection including Appropriation in Aid of Ksh 1,499 billion from Ksh 1,294 billion in FY 15/16. Ordinary revenues are projected at Ksh 1,375 billion up from the estimated Ksh 1,183 billion in FY 2015/16. All sectors of the NG have registered a decline in budgetary allocations from the 2015/16 to 2016/17 with the exception of health, education, environmental protection, governance and security.

Total stock of debt as at end of 2014/15 stood at KSh 2,601.4 billion, of which external debt stock accounted for 54.7 per cent. The total stock of debt grew by 17.3 per cent to KSh 2,601.4 billion in June 2015, of which the external debt amounted to KSh 1,423.3 billion. Stock of debt from the International Sovereign Bond constituted 19.1 per cent of the total external debt as at June 2015 compared to 15.4 per cent as at June 2014. Bilateral external debt from all the traditional lenders declined with the exception of debt stock from the People's Republic of China, which grew significantly by KSh 171.2 billion to KSh 252.0 billion in June 2015. This growth was driven by the continued bilateral engagements in infrastructural development initiatives between the two countries.

The stock of debt from multilateral lenders grew by 15.4 per cent to KSh 684.6 billion in June 2015. Stock of debt from African Development Fund/African Development Bank (ADF/AfDB) registered the largest growth of 47.1 per cent while stock of debt from International Development Association/International Fund for Agricultural Development (IDA/IFAD) and International Monetary Fund (IMF) grew marginally by 10.7 per cent and 3.4 per cent, respectively, as at the end of June 2015. Debt from Commercial banks decreased significantly to

KSh 5.7 billion, from KSh 59.5 billion in June 2014, attributed to the repayment of the syndicated loan using proceeds from the International Sovereign Bond during the period under review. The gross internal debt position increased by 9.6 per cent from KSh 1,284.3 billion in June 2014 to KSh 1,420.4 billion in June 2015. This growth was occasioned by the rise in stocks of treasury bonds by 13.2 per cent and the rise in treasury bills by 6.5 per cent.

In the first quarter 2016, overall balance of payments improved to a surplus of KSh 26,318 million from a deficit of KSh 17,063 million in the corresponding quarter of 2015. In 2015, the balance of trade improved from a deficit of KSh 1,081 billion recorded in 2014 to a deficit of KSh 997 billion. Total exports rose by 8.2 per cent to KSh 581 billion in 2015 while total imports declined by 2.5 per cent to KSh 1,578 billion over the same period. As a result, the volume of trade increased marginally from KSh 2,156 billion in 2014 to KSh 2,158 billion in 2015. The rise in the total export earnings compared to the decline in the total import bill led to the improvement of export-import ratio from 33.2 per cent in 2014 to 36.8 percent in 2015. The leading export earners were tea; horticulture; articles of apparel and clothing accessories; and coffee, collectively accounting for 54.6 per cent of the total export merchandise.

3.1 County's Fiscal Performance and Response to Emerging Challenges

The fiscal policy strategy will focus on the county government's priority programs. It will therefore focus on: strengthening internal revenue collection; containing growth of total expenditures while ensuring a shift in the composition of expenditure from recurrent to capital expenditures and ensuring a significant shift in resource allocation towards county priority social and economic sectors.

In view of the constrained fiscal developments to end of December 2015, the County Government has revised downwards its revenue projections for the financial year on account of weaker than expected performance to December 2015. Fiscal policy will continue to support economic activity while undertaking the functions of county government within a context of sustainable public financing. The County Government targets to raise revenue by 30 percent over the medium term, contain growth of total recurrent expenditure and enhance expenditure towards priority programmes in health, roads infrastructure, agriculture and livestock and leveraging on ICT to improve service delivery under the medium-term expenditure framework (MTEF).

4.0 COUNTY DEVELOPMENT ANALYSIS

4.1 Development Challenges

4.1.1 Food insecurity

High dependency on rain fed Agriculture in an arid and semi arid region has led to recurrent food insecurity. Food insecurity is manifested in high dependency on food relief in most parts of the County as well as high malnutrition rates among children. Farming methods across the county is traditional and is not in tandem with the climatic conditions as well as soil and terrain.

4.1.2 Inadequate Education Facilities

The education sector is highly underfunded with many primary and secondary schools using sub-standards infrastructures. More boarding schools are needed to ensure all school going kids have access to education. Boarding schools will eliminate some of the retrogressive cultures that are impediment to education.

4.1.3 Poor Road Network

Road network remains poor and most areas are still unopened due to the vastness of the county. Despite massive investments on road development, maintenance of these roads remains a challenge to the County. Rough terrain with little investments on roads maintained by the National Government continues to undermine the efforts of the County Government.

4.1.4 High Population Growth and unemployment

In 1999, the county had a total population of 308,048 people while in 2009, the population was 512,690 representing an inter censal growth rate of 5.2 per cent per annum. The total Fertility rate for the county is estimated to be 7.2 meaning that on average, a mother in the county will give birth to 7.2 children in their life time. This poses a challenge to facilities which need to be expanded at almost the same rate.

4.1.5 Inaccessible health services

The health services within the county remain inaccessible to a larger population. This is due to vastness of the county with population that is widely spread across the county. Also, staffing levels for Health Department is inadequate making the health care service inadequate. There is

therefore need to heavily invest in health facilities, health personnel and drugs to ensure quality health services in the county.

4.1.6 Low levels of literacy

High illiteracy estimated at 60 percent has led to retrogressive cultural practices such as early marriages, FGM and cattle rustling, hence affecting development efforts in the County. The County shall continue investing heavily in the Early Child Development Infrastructures.

4.1.7 Environment and Climate Change

Environmental challenges which include loss of natural biodiversity, degradation of forest resources, forest fires, soil erosion as a result of overgrazing and de-vegetation, frequent drought, water and land pollution as a result of poor waste management. Soil erosion is mainly attributed to poor farming methods.

There is need to adopt better farming methods, protection of water catchment areas and forests, promoting agro-forestry and diversification in fuel energy.

4.1.8 Security

Perceived Insecurity remains the biggest hindrance to the socio-economic development of the County. Retrogressive cultural practices needs to be addressed to curb incidences associated with insecurity in the County. Heavy investment in education and also change of economic livelihoods need to be championed.

4.2 County Development Priorities

In this budget cycle for FY 2017/2018 and over the medium term, the following County development priorities will be pursued;

- i. Infrastructure development (Roads, Water Supply and Sewerage Systems).
- ii. Investing in Education, focusing on development and improvement of ECD centers, bursary, rehabilitation and equipping of youth polytechnics, technical institutions as well as primary and secondary school infrastructure improvement.
- iii. Investing in quality, affordable and accessible health care services (i.e. preventative, curative and rehabilitation).
- iv. Investing in Agricultural transformation and food security

- v. Investing in Social development of the communities through social programs like youth and women empowerment programs.
- vi. Promote trade and industrial development including cottage industries.
- vii. Further enhancing devolution, good governance, transparency and accountability for better service delivery and enhanced rural economic development.

All these are aimed at accelerating growth, reduce poverty, transform the structure of the economy and create more jobs, as the county prepares to achieve the upper middle income status by 2030.

4.3 Resource Analysis

4.3.1 Resource Envelope

The following sources and revenue forecasts will provide the basis for funding the county annual development plan.

Revenue Projections by Source

Revenue	FY 2015/16 Ksh	FY 2016/17 Ksh	FY 2017/18 Ksh
1. National Revenue			
a) Equitable share	4,284,358,741.00	4,654,529,143.00	4,657,529,143.00
b) Equalization fund	-	-	-
c) Donor funds	12,180,000.00		56,049,761.00
d) Conditional allocation(National Government Revenue)	203,754,505.00	223,729,117.00	165,980,000
2. Own Revenue Sources			
e) Projected Revenue From Local Sources	227,308,244.00	122,245,626	136,320,184
Total	4,727,601,490.00	5,000,503,886.00	5,045,879,088.00

5.0 STRATEGIC PRIORITIES

Strategic Priority I: Infrastructure Development

In order to maximize the benefits of the massive road works that has been done, the County will continue investing in road improvements to ensure all open roads are passable and improved to all weather roads. Development of Makutano sewerage system together with improvement of roads network within Kapenguria town will be a priority for the fiscal year. ICT will be appreciated in the county through improved funding of the sector to spur economic growth, improve youth employment and revenue generation.

Construction of new water boreholes will be discouraged due to sustainability issues. Efforts to connect communities with water supply systems along the Muruny-Siyoi Water Supply will be done as well as to put up the following new water supply systems; Mtelo -Chepnyal water supply, Rurupogh – Kodich – Konyao water supply, Kamalagon-Kamelei-Sondany water supply, Sangat – Masol water supply, Parua-Ortum – Wakorwater supply as well as upgrading existing boreholes to solar powered.

Strategic Priority II: Promoting Access to Education

As the corner stone of the unlocking other opportunities and potentials, investment in the Human capital will be a key priority area. The county will focus on equipping of polytechnics, improving on primary/secondary infrastructure, school retention through bursaries, school feeding program and enrolment improvement, ECD centres development and improvement of middle level colleges like Chesta TTC.

Strategic Priority III - Quality Health Care Delivery

Over the past three years, the County has invested in promoting access to health services. In the mid-term, the focus will shift from access to provision of quality health care. Therefore, completion of ongoing facilities will be prioritized as well as equipping, staffing and improving the existing facilities. Preventive health care will also be addressed. Anti-climax

Strategic Priority IV – Agricultural Transformation

The fiscal year will be dedicated to transformative agenda in the agricultural sector. Subsidized mechanical agriculture for farmers, operationalization of Agricultural Training Centre, supporting technological improvements and modern farming methods like green houses, small-scale irrigation system, upscaling of extension services, support of farmers with seeds and seedlings and technology transfer through extension services and demonstration plots will be pursued in the mid term.

Under livestock development, improvement of quality breeds through Artificial Insemination, purchase of improved breeds to famers to maximize farmers income. Improved livestock breeds will enhance milk production and ensure the County has enough milk stock for commencing a milk processing plant. Disease control will be prioritized to ensure there are maximum benefits for the local farmers. The County will also prioritize opening of the County abattoir as a means to enhancing income through value addition.

Fish farming will also be promoted to ensure diversification of meals and income for the locals.

Strategic Priority V: Social Development

Investing in Tourism Development and the communities through social programs like Youth and women empowerment programs. The Hospitality Centre will be completed and promotion of sports and cultural activities as agents of a cohesive society will be done. The high altitude training centre will also be operationalized.

Strategic Priority VI: Trade and Entrepreneurship

Value addition technologies over the MTEF period will be prioritized especially for Milk. Market infrastructure development, sale yards development, industrial development centers, cottage industries as well as upscaling of Trade Loans to accommodate more business persons. Cooperative societies will also be revived and strengthened to improve farmers income.

Strategic Priority VII: Enhanced Governance

To improve on Governance in management of the County's resources, Civic education programme will be enhanced to empower the local population understand and appreciate the role of the county government. This will also ensure that the public demand good governance,

transparency and accountability in county government operations.

Summary of Planned Programs

Some of the notable planned activities include the following:

- Operationalization of Agricultural Training College, Nasukuta Meat processing plant, all new health facilities, ECD hostel and multipurpose hall and other newly constructed projects.
- Completion of the Pkepoch training and and hospitality centre.
- Protection and drainage works of all newly opened roads.
- Water supplies along Murung water supplies including Mtelo -Chepnyal water supply, Rurupogh – Kodich – Konyao water supply, Kamalagon-Kamelei-Sondany water supply, Sangat – Masol water supply, Parua-Ortum – Wakor water supply, Upgrade boreholes to solar and construct new boreholes.
- Issue bursary and give scholarships to students for special courses.
- Improve sanitation of the urban areas through establishing a sewerage system and a dumping site.
- Completion of a County Integrated Development Plan for 2017-2022 and a Spatial Plan.
- Urban areas development, including planning of all major urban centres.
- Animal disease control program and promotion of fish farming;
- Intensification of agricultural extension services and promoting agricultural mechanization through subsidized farming;
- Upgrading of existing facilities to cover more/improved services and construction of staff houses as well as completion of ongoing construction of health facilities and operationalizing the same.

6.0 MINISTERIAL PROGRAMMES, PROJECTS AND INDICATIVE BUDGETS PLAN

MATRIX

6.1 County Executive

Programme Objectives

PROGRAMME	OBJECTIVE
P 1: General Administration Planning and Support Services.	To improve County Governance, Administration and decision making processes for a stable Social-economic and political environment and intergovernmental relations.
P 2 : County Executive Affairs	To improve County policy formulation, direction and decision making processes for efficient and effective public service delivery
P 3:Public Service Board Services	To promote good governance, productivity, national values and principles in the county public service
P 4:Field Administration Services	To improve coordination, management and supervision of decentralized functions and services

6.1.1 Summary of Programme Outputs and Performance Indicators for FY 2017 /18

Programme 1: General Administration Planning and Support Services.

Outcome: Enhanced County governance, administration and decision making processes for a stable Social-economic and political environment and intergovernmental relations.

Sub Programme: SP1.1Administration, Planning and Support Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18
Office of the Governor	New investment opportunities profiled	County investment profile updated	1
	Policies passed	No. of Policies assented	9
	Intergovernmental forums held and attended	No. of Intergovernmental forums attended	5
	Information disseminated	No. of information ,Education & communication materials disseminated	2000
		No. of radio outreach programmes	15
		No. of print media documentaries	3

Programme 2: County Executive Affairs

Outcome: Improved County policy formulation, direction and decision making processes for efficient and effective public service delivery

Sub Programme: SP 2.1 Management of County Executive Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18
Office of the County secretary	Efficient and effective service delivery	County customer satisfaction levels	80
	Policies passed	No. of County executive meetings held	12
		No. of Policies passed	15
	Policy briefs passed	No. of policy briefs provided	10

Programme 3: Public Service Board Services

Outcome: Ethical, Efficient and Effective County Public Service

Sub Programme: SP 3.1 Board services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18
County public service board	Public service Policies developed	No. of Policies developed	2
	Promotion of national values & principles	No. of trainings/education forums held	5
		No. of staff trained on HR issues	100
	Departments audited on national values & principles	Level of compliance (%)	100% (all departments comply)
		No of departments audited	3
	Staff recruitment & promotion	No. of new staff recruited and inducted into the public service	20
		No. of staff promoted	On merit
		Proportion of women representation in recruitment and promotions (%)	33

	Discipline and appeal cases	Percentage of disciplinary and appeal cases addressed	100
	Annual progress report	Annual progress report	Presented before August as mandatory
	Internal Staff training improvement	No. of staff trained	5 staff trained

Programme 4: Field Administration Services

Outcome: Improved coordination, management and supervision of decentralized functions and services

Sub Programme: SP4.1 Field Administration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18
Field administration	Efficient and effective service delivery	No. of development forums held per ward	8
		No. of development forums held per sub-county	4
	Development plans developed	No. of development plans developed per ward	1
	Ward and Sub county offices completed	No of Toilets constructed	10
	Public participation	No. of public participation forums held per Ward	10
	Civic education	No. of civic education forums held	20
		Percentage of Women trained on citizen participation, values & principles of devolution	37

6.2 Finance and Economic Planning

Programme Objectives

PROGRAMME	OBJECTIVE
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P 1: General Administration Planning and Support Services.	To provide leadership, coordination and policy direction for effective service delivery
P 2 : Public Financial Management	To develop, sustain and safeguard a transparent and accountable system for the management of public finances
P 3 : Economic Planning and Policy	To strengthen county policy formulation, planning, budgeting and tracking of implementation of development strategies, policies, projects and programmes

6.2.1 Summary of Programme Outputs and Performance Indicators for FY 2017/18

Programme 1: General Administration Planning and Support Services.

Outcome: Enhanced Leadership, Coordination and Policy direction for effective service delivery

Sub Programme: SP 1.1 Administration, Planning and Support Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18
Office of the CEC & CO Finance and Economic Planning	Policies developed and forwarded to the cabinet	No. of Policies developed and forwarded to the cabinet	8
	Staff capacity improvement	No. of staff trained	10
	Stakeholder forums held	No. of stakeholder forums held	10

Programme 2: Public Financial Management

Outcome: A transparent and accountable public finance management system to accelerate community socio-economic transformation.

Sub Programme: SP 2.1 Accounting Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18
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Accounts department	Quarterly Financial reports	Quarterly financial reports	4
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Sub Programme: SP 2.2 Supply Chain Management Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18
Department of procurement	County procurement plan	No. of ministerial procurement plans prepared and approved	13
		Percentage reservations of the county procurement to youth, women and People With Disabilities led Enterprises	33
	Sensitization forums held	No. of Women, PWDs trained on access to public procurement opportunities affirmative action policy	110

Sub Programme: SP2.3 Resource Mobilization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18
Revenue department	Revenue Act 2017 passed	Percentage increase in revenue collected	11
	Revenue collected and Barriers erected		
Accounts department	Public debt incurred	Percentage of borrowing/county debt to county budget	0
County planning unit (all ministries)	Proposals developed	No. of Proposals developed and funded	2

Sub Programme: SP 2.4 Internal Audit Services

Delivery Unit	Key Output(KO)	Key Performance Indicators	Targets 2017/18
Internal Audit Department	Payroll Audit reports	No of Quarterly Payroll Audit Reports	4
	Ministerial Audits reports	No of Quarterly Ministerial Audit Reports	11

Programme 3: Economic Planning and Policy

Outcome: Improved County Policy Formulation, Planning, Budgeting and tracking of Implementation of development strategies, policies, projects and programmes

Sub Programme: SP3.1 Economic Planning Coordination Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18
County Planning Unit	Draft New CIDP	Draft CIDP	Approved CIDP
	County Sectoral plans	No. of County Sectoral plans	10
	Annual development plan	Approved Annual development plan	1
	Development coordination forums	No. of development coordination forums	4
	Policy analysis	No. of policy briefs	3
	Masol Integrated Project	Completion of modern health centre, construction of school administration block, classrooms block, hostel block, Grading of surumben-koposes road construction of staff houses	100%
	GIS project mapping	Percentage of projects mapped using GIS	100

	Sector reports	No. of sector reports subjected to public hearing	10
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Sub Programme: SP 3.2 Monitoring and Evaluation services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18
County Planning unit	Field visits	No. of field reports	12
	County quarterly progress reports	No. of Quarterly progress reports	4
	County annual progress report	County annual progress report	1
	Evaluation of selected strategies, policies, programmes & projects	No. of evaluation reports	4
Budget office	Budget implementation reports	Overall County Budget absorption rate	96%
		Development absorption rate	95%

Sub Programme: SP 3.3 Budget Formulation, Coordination and Management.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18
Budget office	Approved County Fiscal strategy paper	Approved County Fiscal strategy paper	1
	Approved County annual programme based budget	Approved County annual programme based budget	1
	Public participation	Public Participation Report	1
Budget office	Budget outlook & review paper	Budget outlook & review paper	1

		Development budget absorption rate	95%
Budget/ planning office	Stakeholder forums held	No. of Budget & Economic Forums held	4

PROGRAMME 4: SUB PROGRAMME 4.1: KENYA DEVOLUTION SUPPORT PROGRAMME

Outcome: Improved county budgeting, planning, Monitoring and evaluation system, improved staff capacity and increased capacity of the locals on the devolved system of government and their rights.

Sub Programme: SP3.1 Economic Planning Coordination Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18
Economic planning	Enhanced staff capacity on Planning and Monitoring and Evaluation	No of staff trained	40
Budget office	Improved budgeting processes	No of staff trained on budgeting	50
Audit Office	Increased capacity of the Audit committee	Training of the audit committee	10
Revenue Section	Revenue collectors trained	No of revenue collectors trained	-
	Internal revenue increased	% of revenue increased	35
Administration	Enhanced local capacity on governance and rights	No of people reached	2000
		No of brochures distributed	500
Human Resource Management	Improved staff capacity on Performance contracting	No of staff trained	100
	Schemes of services Developed and approved	No of schemes of services developed	10

	Training needs assessment report	No of staff identified for training	-
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6.3 Intergovernmental Coordination, Peace Building and Disaster Management

Programme Objectives

PROGRAMME	OBJECTIVE
P 1: General Administration Planning and Support Services.	To provide leadership, coordination and policy direction for effective service delivery and disaster management
P 2 : Intergovernmental Relations and Special Initiatives	To improve intergovernmental relations and disaster early warning systems, community preparedness, resilience and livelihood recoveries

6.3.1 Summary of Programme Outputs and Performance Indicators for FY 2017/18

Programme 1: General Administration Planning and Support Services.

Outcome: Enhanced Leadership, Coordination and Policy direction for effective service delivery

Sub Programme: SP 1.1 Administration, Planning and Support Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18
Office of the CEC & CO	Efficient and effective service delivery	Service delivery Charter	Full implementation of charter
	Policies developed and approved	No. of Policies developed and forwarded to the cabinet	3
	Staff capacity improvement	No. of staff trained	5
	Stakeholder forums held	No. of stakeholder forums held	5
	Peace dialogue forums held	No. of peace dialogue forums held	6
	Intercommunity Exchange programs & visits held	No. of Intercommunity Exchange programs & visits held	5
	Joint social facilities established	No. of Joint social facilities established (water points, markets, schools etc.)	2

Programme2: Intergovernmental Relations and Special Initiatives

Outcome: Enhanced disaster early warning systems, community preparedness and resilience

Sub Programme: SP 2.1 Disaster Risk Reduction

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18
Disaster management unit	Updated Disaster management plan	Approved updated disaster management plan	1
	Relief supplies to Households in need of food aid	No. of households supported with food aid	2500
		No. of bags(maize) distributed to vulnerable households	1500
	Community radio programmes aired(weather information)	No. of Community radio programmes held	28
	Sensitization forums/barazas (community trainings on DRR)	No. of people(by gender) sensitized on disaster risk reduction	100,000
	Trees planted	No. of trees seedlings planted	1,000
Firefighting department and equipment	No. of firefighting equipment bought and operationalized	Ensure equipment is operational	

Sub Programme: SP 2.2 Intergovernmental Relations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18
	Intergovernmental forums/ meetings held	No. of Intergovernmental forums/ meetings held	6

6.4 Water, Environment & Natural Resources

Programme Objectives

PROGRAMME	OBJECTIVE
General administration, planning and support services	To provide policy and legal framework for efficient and effective management of Water, Environment and Natural Resource.
Water services	To increase access and availability of adequate water resources.

Land reclamation	To reclaim degraded lands and ASALs into vibrant economic development areas
Environment and Natural Resources Management and Protection	To sustainably manage and conserve forests and wildlife resources.

6.4.1 Summary of Programme Outputs and Performance Indicators for FY 2017/18

Programme 1: General Administration, Planning and Support Services

Outcome: Well-Coordinated Services in Environmental, Water and Natural resources sector

Sub Programme 1.1: Administration, Planning and Support Services.

Delivery unit	Key output(KO)	Key performance indicators	Targets 2017/18
County department Of Water, Environment And Natural Resources Administrative Services	Water, Environment, Forestry and wildlife policies developed	No of policies and bills developed	2
	Staff capacity enhanced	No of staff trained	10
	Timely completion of projects	Percentage of projects completed on time	100
	Awareness created on environment protection and management	No of forums held	20
	Feasibility studies on water projects done	No of studies done	10
	Performance tracking	Quarterly performance reports	4

Programme 2: Water Resources Management

Outcome: Increased Access to Clean and Safe Water

Sub Programme: SP 2.1 Water Supply Infrastructure developments.

Delivery unit	Key output(KO)	Key performance indicators	Targets 2017/18
County ministry of water	Boreholes drilled and operationalized	No. of boreholes drilled and equipped	35
	Boreholes Upgraded to solar power	No. of Boreholes Upgraded to solar power	10
	Water Pans Constructed	No. of new water pans excavated and working	3
	Sand Dams Constructed	No. of new dams constructed and working	15
	Rehabilitation of existing water supply systems	No. of water supply systems rehabilitated	4
	Roof water Catchment	No. of new roof water catchment systems	5
	Water supply scheme	No of Supply schemes completed	15
		No of new household connections	130
No. of new water kiosks installed		10	

Programme 3: Land Reclamation

Outcome: Sustainable Land Utilization in Arid and Semi-Arid Lands (ASAL)

Sub Programme SP 3.1: Land Reclamation.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18
Land Reclamation Unit	Increased land utilization	Ha of land reclaimed	60

		No of gullies controlled	5 sites
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Programme 4: Environment and Natural Resources Management and Protection

Outcome: Increased Forest Cover and Secure Environment

Sub Programme 4.1: Noise and Air Pollution Control

Delivery unit	Key output(KO)	Key performance indicators	Targets 2017/18
Environment unit	Mapped pollution sources	No. of Pollution sources identified	5

Sub Programme 4.2: County Forest Conservation and Management

Delivery unit	Key output(KO)	Key performance indicators	Targets 2017/18
County Forest Services	Protected County forest and forest resources	% of forest land protected	60%
		No. of county forest rehabilitated	5
		No. of county forest surveyed and gazetted	5
	Community forest association supported and trained on their roles	No of CFA trained and supported	3
		No. of county forest management plans developed	3

Sub programme 4.3: Farm and dry land forestry development

Delivery unit	Key output(KO)	Key performance indicators	Targets 2017/18
Forest Extension Services	Forest extension services	No. of community training held on dry land forestry development	10

		No. of community tree nurseries supported.	40
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6.5 Tourism, Culture, Sports and Social Development

Programme Objectives

PROGRAMME	OBJECTIVE
P 1: General Administration and Support Services.	To provide leadership and policy direction for effective service delivery
P 2: Tourism Development and Promotion.	To develop new products and diversify source markets.
P 3: Gender, Youth and Sports development	To co-ordinate, review and implement gender and social development policies as well as promote youth development by designing policies and programmes that build young people's capacity.
P 4 : Cultural Preservation and Development	To improve heritage and culture awareness, knowledge, appreciation and conservation

6.5.1 Summary of Programme Outputs and Performance Indicators for FY 2017/18

Programme 1: General Administration Planning and Support Services

Outcome: Effective and efficient services delivery

Sub Programme: SP 1.1 Administration, Planning and Support Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	2017/2018
County headquarters administrative services	Performance tracked	No. of quarterly reports	4
	Staff trained	No of staff trained	6
	Bills and policies prepared	No of bills and policies developed	2

Programme 2: Tourism Development and Promotion

Outcome: Increased Tourism sector contribution to the County's Socio-Economic Development.

Sub Programme: SP 2.1 Tourism Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	2017/2018
Tourism development	Tourist Hotel completed	Tourist Hotel completed	1

services	Camp sites Established	No. of operational camp sites established	2
	Wildlife conservancy Established	Wildlife conservancy Established	1

Sub Programme: SP 2.2 Tourism Promotion and Marketing.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	2017/2018
Tourism Development Services	Tourist attraction sites identified and documented	A county tourist circuit established	1
	Tourism promotion done	No of brochures developed and disseminated	1000
		No. of Cultural exhibitions	1
		beauty pageant for Miss pokot tourism chapter hosted	1

Programme 3: Gender, Youth and Sports Development

Outcome: An informed society on gender issues and empowered youth

Sub Programme: SP 3.1 Gender mainstreaming and Empowerment.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	2017/2018
Gender and Social Development office	An informed citizenry on gender issues	No. of training, campaigns, sensitizations.	16
		No of people reached	2000
	Campaigns against retrogressive cultures held	No of campaigns done	8
		No of brochures produced and disseminated	1000
	PWDs concerns mainstreamed in county development planning	No. of PWDs assisted with support devices	60
		Percentage of county budget allocated for PWDs development	0.5
	AGPO	Percentage of county tenders allocated to youth, women & PWD	33

Sub Programme: SP 3.2 Youth Empowerment.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	2017/2018
Youth development	Youth trained on entrepreneurial skills	No of youths trained	250

	Youths exhibition Held	No. of trade fairs held	1
		No. of participating youth groups	50
	Social protection	No. of rescue centers established	1

Sub Programme: SP 3.3 Sports Training and Competitions.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	2017/2018
County Sports Office	Football tournament held from the ward level	No of tournaments held	20
		No of participating teams	60
	Athletics competitions held.	No competitions organized	2
	Training of sports officials	No of football referees trained	12

Sub Programme: SP 3.4 Sports Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	2017/2018
County Sports Office	Modern stadium rehabilitated	one stadium renovated	1
	High altitude training camp operationalized	No of athletes training in the camp	60

Programme 4: Cultural Preservation and Development

Outcome: Preserved Cultural Heritage for County's Prosperity and Posterity.

Sub Programme: SP 4.1 Development and Promotion of Culture.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	2017/2018
Cultural services	Mapping and registration of organized traditional dancers' troupes.	No. of troupes registered.	75
		Artists supported	No. Of active artists supported
	Pokot Cultural day held	No of participants	1500
		No of exhibitions registered	2

		or entered	
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6.6 Department of Livestock, Veterinary and Fisheries Development

Programme Objectives

PROGRAMME	OBJECTIVE
P 1: General Administration Planning and Support Services.	To facilitate efficient and effective support services
P 2: Livestock Resource Management and Development.	To improve Livestock health, Productivity and Marketing
P 3: Fisheries Development and Management.	To maximize contribution of fisheries to poverty reduction, food security and creation of wealth.

6.6.1 Summary of Programme Outputs and Performance Indicators for FY 2017 /18

Programme 1: General Administration Planning and Support Services

Outcome: Enhanced Leadership and Policy direction for effective service delivery

Sub Programme: SP 1.1 Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18
Office of the CEC & CO	Policies developed and forwarded to the cabinet	No. of Policies developed and forwarded to the county executive	4
	Tracking of performance	Ministry PC weighted average score	1.3
	Staff capacity improvement	No. of staff trained	5

	Stakeholder forums held	No. of stakeholder forums held	5
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Programme 2: Livestock Resources Management and Development

Outcome: Improved Livestock health, productivity and marketing

Sub-Programme 2.1 Livestock Production and Range Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18
Livestock production	Quality dairy and beef Cattle breeds introduced	Number of quality dairy and beef Cattle breeds introduced	200 dairy cattle 70 beef cattle breeds
	Quality sheep and goat breeds introduced	Number of quality sheep and goat breeds introduced	150 Sheep and 150 goats
	Camel breeds introduced	Number of camel breeds introduced	200 Camels
	Denuded land reseeded	Acreage of denuded land reseeded	50 acres
	Strategic Livestock Feed Reserve units established	Number of Strategic Livestock Reserve Unit established	2 units

Sub-Programme 2. 2. Livestock Disease Management and Control

Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2017/18

Veterinary Services	Livestock vaccinated	Number of livestock vaccinated	180,000 Cattle 250,000 goats 80,000 sheep
	New dips constructed	Number of dips constructed	5Dips
	Dips rehabilitated	Number of dips rehabilitated	15 dips
	Acaricide issued	Quantity of acaricide issued	1,500 litres of acaricide
	Metallic crushes constructed	Number of crushes constructed	20 crushes
	Foot Spray pumps issued	Number of foot pumps issued	60 Foot pumps

Sub-Programme 2.3. Livestock Products, Value Addition and Marketing

Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2017/18
Livestock production	Sale Yards constructed	Number of sale yards constructed	4
	Holding grounds rehabilitated	Number of Holding grounds rehabilitated	5
	Livestock Marketing groups capacity built	Number of groups trained	10
	Value addition trainings Conducted	Number of trainings conducted	5
	Milk processing plant	No. of Milk processing plant established	1
	Meat slaughter house operationalized	Meat slaughter house operationalized	1

Programme 3: Fisheries Development and Management.

Outcome: Increased food security and income

Sub-Programme 3.1 Aquaculture Development

Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2017/18
Fisheries services	Fish fingerlings supplied	Number of farmers supplied with fingerlings	50
	Demonstration ponds established	Number of demonstration ponds established	2
		No. of tons of fish harvested	15

6.7 Department of Agriculture and Irrigation

Programme Objectives.

PROGRAMME	OBJECTIVE
P 1: General Administration Planning and Support Services.	To Enhance coordination and management of County Agricultural services
P 2: Crop Development and Management.	To improve agricultural productivity, food security and incomes
P 3: Agribusiness and Information Management.	To promote market linkages and Agro - processing for increased household income.
P 4: Irrigation and Drainage Infrastructure.	Increase land under food and cash crops for food security.

6.7.1 Summary of Programme Outputs and Performance Indicators forFY 2017/18

Programme1: General Administration and Support Services

Outcome: Efficient and effective management of agriculture for sustainable development

Sub Programme: 11 County Agricultural Policy, Legal and Regulatory Framework

Delivery unit	Key output	Key performance indicator	FY 2017/2018

Office of CEC agriculture & irrigation	Effective & efficient service delivery		
		Quarterly progress reports	4
	Stakeholder meetings	No of stakeholder meetings held	4
	Staff capacity improvement	No of staff trained	15
	Policy regulation	No. of policies developed	4

Programme 2: Crop Development and Management

Outcome: Increased Food Security and Household Income

Sub Programme 2.1: Crop Development & Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18
Crops development	Horticultural crops promoted	Ha. Of land under horticultural crops	100 acres
	Plant samples identified and crop diseases controlled	No. of new plant clinics established	5
	Assorted seeds bulked, purchased and distributed to identified households	Amount of Assorted seeds retrieved and redistributed (Kg)	12,000 Kg
	Field Pests And diseases surveillance undertaken	No. of Surveillance undertaken.	4

Sub Programme 2.2 Quality Assurance and Monitoring Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18
Supervision and backstopping	Field staff trained on new methods	No. of field staff trained	40
	Pesticide and farm input control	No of licenses issued	60

Programme 3: Agribusiness, Extension and Information Management

Outcome: Improved market linkages and Agro- processing

Sub Programme 3.1: Agribusiness Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18
Agriculture Section	Promotion of farming as a business	No. of business plans developed	80
	Market linkages to farmers	No. of farmers linked to markets	100

Sub Programme 3.2: Extension Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18
Agricultural extension unit	farmers trainings held	No. of farmers trained on modern farming methods	800
		Agricultural Training College operationalized	1
	Packaging of extension messages & technologies	No. of farmers reached & trained	60,000
		No. of brochures prepared	3,000
	Improved extension services	No. of farmers registered & messages Passed	3000
	Dissemination of new technologies through annual Agricultural show	No of exhibitors	100
		No of attendants	6500

Programme4: Irrigation, Land Development and Sustainable Land Use

Outcome: Increased Agricultural Productivity, Food Security and Earnings

Sub Programme 4.1 Irrigation Schemes Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18
Irrigation unit	Small scale irrigation projects	No of beneficiary households	1300
		Acreage under irrigation(Ha)	300

Sub Programme 4.2 Land Development and Sustainable Land Use

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18
Agriculture Section	Farms conserved	No. of farms conserved	1000
	Water harvesting utilization and conservation	No. of farmers using harvested water.	100
	Agro forestry system improved	No. of trees planted with crops	150,000
	Agricultural machinery services	Hectares of land cultivated	1500 acres
		Revenue raised	1.5M

6.8 Education, ICT and Public Administration

Programme Objectives

PROGRAMME	OBJECTIVE
P 1: General Administration Planning and Support Services.	To provide leadership and policy direction for effective service delivery.
P 2: Early Child Development.	To improve equitable access and an enabling environment for early childhood development
P 3: Youth Education and Training.	To enhance access and completion of quality, relevant, market driven youth education, training and development.
P 4 : ICT Infrastructure Development & System Integration	To integrate ICT in the county, improved access, learning and administration

6.8.1 Summary of Programme Outputs and Performance Indicators for FY 2017/18

Programme 1: General Administration Planning and Support Services

Outcome: Improved Efficiency and effectiveness in education and ICT Service Delivery

Sub Programme: SP 1.1 Administration, Planning and Support Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18
Headquarters services	Efficient and effective service delivery	Service delivery charter	Full implementation of service charter

	Policies developed and forwarded to the cabinet	No. of Policies developed and forwarded to the county executive	4
	Staff capacity improved	No of staff trained	30
	Progress tracked	Quarterly reports	4
	New ECD staff recruited	No. of New ECD staff recruited	80
	New ECDE teachers trained	No. of new ECDE teachers trained	100

Programme 2: Early Child Development

Outcome: Improved Access to equitable, quality Early Childhood Development Education

SubProgramme: SP 2.1 ECDE Education and Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19
Department of Education	ECDE classrooms constructed	No. of new ECD classrooms constructed.	150
	ECD College Infrastructure developed	No of students accommodated in the Dormitory	120
		Administration block completed	1
	ECDE instructional materials provided to schools	No. of ECDE institutions benefiting from instructional materials provided to schools	250
		Book: pupil ratio	1:20

Sub Programme SP 2.2 School Feeding Program

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19
Department of Education	Improved children nutrition & Retention	ECDE enrollment rate	95%
		No. of ECDE institutions under school feeding program me	100

Programme 3: Youth Education and Training

Outcome: Enhanced access and completion of quality, relevant, market driven youth education, training and development.

Sub Programme: SP 3.1 Youth Training and Development.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19
Education Department	County bursary scheme distributed to needy and poor students	Percentage of County budget allocated to bursary scheme	5%
		No. of beneficiaries of bursary scheme	13,000
		No of full scholarships to specialized courses supported	80
	Support to Secondary infrastructure development	No of schools supported in infrastructure development	60
	Support to Primary infrastructure development	No of schools supported in infrastructure development	25

Sub Programme: SP 3.2 Revitalization of Youth Polytechnics

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19
Youth training	Polytechnics rehabilitated and improved	No. of Polytechnics rehabilitated	6
	Equipping and repair of existing training equipment	No. of Polytechnics equipped	7
	Quality assurance and standards	No. of supervisory visits carried out per sub county	6
	Registration of new examination centers and booking of examinations	Percentage increase in the No. of trainees completing training(by course)	10
	Trainee industrial attachments	No. of trainees successfully completing industrial attachments	300

Sub Programme:SP 3.3 ICT Integration in Youth Polytechnics

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19
Department Vocational Education and Training	Youth polytechnic ICT information centers	No. of polytechnics supported with ICT materials	7

(VET)		No. of youths trained on ICT Percentage of youth trainees completing TIVET courses with ICT Skills	300 100%
	Staff ICT skills development	No. of staff trained on ICT	10
		Percentage of youth polytechnic staff with ICT skills	60%

Programme 4: ICT Infrastructure Development

Outcome: Improved ICT integration in education, training and administration

Sub Programme: SP 4.1 ICT Infrastructure Connectivity

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18
ICT department	Interconnection to county ministries & sub counties	No. of county ministries with internet connectivity(Wi-Fi)	10
		No. of sub-counties with connection to optic fiber cable	1
	User support & maintenance(departments & polytechnics)	No. of users supported	10
	Support to Enterprise Resource Planning infrastructure	Functional & reliable Enterprise Resource Planning infrastructure	50
	newsletter and website content development	Number of newsletters	7

6.9 Health & Sanitation Services

Programme Objectives

PROGRAMME	OBJECTIVE
P 1: General Administration Planning and Support Services.	To provide leadership and policy direction for effective health service delivery.
P 2 : Preventive Health Services	To reduce preventable disease incidences in order to lower the county's disease burden
P 3 : Curative Health Services	To improve access to quality and affordable curative services for a healthy society
P 4 : Sanitation	To improve water, hygiene standard and general environmental sanitation

6.9.1 Summary of Programme Outputs and Performance Indicators for FY 2017/18

Programme 1: General Administration Planning and Support Services.

Outcome: Improved leadership and policy direction for effective health service delivery.

Sub Programme: SP 1.1 Administration, Planning and Support Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18
Office of CEC & CO Health and Sanitation	Efficient and effective service delivery	Service delivery charter	Full implementation of charter
	Policies developed and forwarded to the cabinet	No. of Policies developed and forwarded to the cabinet	4
	Staff capacity improvement	No. of staff trained	150
	Stakeholder forums held	No. of stakeholder forums held	8

Programme2: Preventive Health Services (Public Health)

Outcome: Reduced maternal, infant mortality and disease burden

Sub Programme: SP 2.1 Immunization and Family Planning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18
Maternal & Child Health	Immunization and vaccination services	Percentage of children fully immunized	90%
		Percentage of health facilities providing immunization services	100%
Maternal & child health	Reproductive health services	Percentage of women of reproductive age receiving family planning commodities and services	70%

Sub Programme: SP2.2 Communicable and Non- Communicable Disease Prevention

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2017/18
Department of curative health	Public education & awareness campaigns	Communicable disease related morbidity and mortality rate	Reduce by 50%	Reduce by 60%
		Disease screening and diagnosis	Percentage of clients screened for cancer, diabetes, high blood pressure and cardiovascular diseases	Increase By 50%
	Disease screening and diagnosis	Non communicable Disease prevalence rate(by gender)	Reduce By 50%	70%
		Percentage of clients tested and counseled (HIV/AIDS)	Increase By 40%	60%
		Percentage of new HIV/aids infections & other STIs	Reduce By 50%	80%

		Percentage of patients tested and are +ve for TB, cancer, diabetes, high blood pressure and cardiovascular diseases	Reduce By 60%	70%
		Percentage of HIV/AIDS patients on ARVs	Increase By 40% Based on existing/prevalence HIV/AIDS cases.	60%
	Essential drugs for treatment of both communicable & non communicable diseases	Percentage of patients on treatment for TB, cancer, diabetes, high blood pressure and cardiovascular diseases	Reduce By 60%	80%

Programme3: Curative Health Services

Outcome: Improved access to quality and affordable curative services for a healthy society

Sub Programme: SP 2.1 Curative Health Services and Infrastructure Development.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18
Department of curative services	New dispensaries constructed	No. of new dispensaries constructed	5
	Dispensaries upgraded to health centers	No. of dispensaries upgraded to health centers	25
	Health centers upgraded to hospitals	No. of health centers upgraded to hospitals	2
	Integrated health services	Percentage of health facilities with integrated services(ANC, family planning, TB screening, HIV/Aids, nutrition, MCH)	Increase By 50%
	Health staff housing units developed	No. of new staff units developed	50

Sub Programme: SP 2.2 Free Maternal and Child Health.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18
Maternal and Child Health(MCH)	ANC Services provided	Percentage of pregnant women completing 4 ANC visits	Increase By 50%
	Treated ITN nets provided to pregnant women	Percentage of pregnant women each provided with an insecticide treated nets	80%
	Health facility deliveries	Percentage of women assisted by skilled personnel	Increased By 50%
	Immunization services	Percentage of children immunized	Increase By 50%
	Nutrition services & Child weight monitoring	Percentage of underweight children	Reduce By 80%
		Percentage of mothers sensitized on good nutrition and balanced diet	Increase By 60%
	HIV/AIDS services	Percentage of pregnant women counseled and tested	Increase By 50%
		Percentage of pregnant women put on ARVs	Increase By 80%

Programme 4: Sanitation

Outcome: Improved water quality and general hygiene standards

Sub Programme: SP 4.1: Sanitation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18
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Public health	Public education & awareness campaigns	Percentage of households with latrines No. of public health campaigns conducted -Diarrheal disease incidence	70%,2 campaigns per quarter, Diarrheal disease incidence reduction by 60%
	Public toilets constructed and operational in urban centers	No. of Public toilets constructed and operationalized in urban centers and public facilities	15
	Solid waste management	Operational County dumpsite	-

6.10 Roads, Public Works and Transport

Programme Objectives

PROGRAMME		OBJECTIVE
P1:	General Administration Planning and Support Services.	To provide leadership, and policy direction for effective service delivery
P2:	Road Transport	To develop and manage an effective, efficient and secure county road network.
P3:	Design of Infrastructure And Buildings.	To develop high quality, durable ,safe and reliable buildings and road infrastructure designs

6.10.1 Summary of Programme Outputs and Performance Indicators for FY 2017/18

Programme 1: General Administration Planning and Support Services

Outcome: Improved leadership and policy direction for effective service delivery.

Sub Programme: SP 1.1 Administration, Planning and Support Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18
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Office of the CEC & CO Roads, Public Works and Transport.	Efficient and effective service delivery	Service delivery Charter	Full implementation of charter
	Policies developed and forwarded to the cabinet	No. of Policies developed and forwarded to the cabinet	2
	Staff capacity improvement	No. of staff trained	10
	Stakeholder forums held	No. of stakeholder forums held	4

Programme 2: Road Transport.

Outcome: safe and efficient road transport system that facilitates easy mobility of goods, services and people

Sub Programme: SP1.1 Roads and bridges Construction, Rehabilitation and Maintenance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18
Department of Roads County Committee on ward development fund	New roads opened up	Number of Kms of new roads opened up	30
	Bridges constructed	No. of bridges constructed	-
	Box Culverts Constructed	No of Box Culverts Constructed	-
	Drifts constructed	No. of drifts constructed	10
	Roads rehabilitated	Number of KMs of roads rehabilitated	170
	Roads maintained	No. of KMs of roads maintained	150

Sub Programme: SP 1.4 Road Safety

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18
Department of Transport	Bodaboda riders trained on road safety	No. of riders trained	50

Programme 3: Design of Infrastructure and Buildings

Outcome: high quality, durable, safe and reliable buildings and road infrastructure designs

Sub Programme: SP3.1 Infrastructure Design, Construction works and Monitoring

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18
Public Works Department	Public Buildings drawing designs and Bills of quantities developed to required standards	No. of Public Buildings drawing designs and bills of quantities developed to required standards	50
	Lightning arresters installed in public institutions	No. of Lightning arresters installed in public institutions	15
	Projects supervised	No. of projects supervised	180

6.11 Lands, Housing and Urban Development

Programme Objectives

PROGRAMME	OBJECTIVE
P 1: General Administration Planning and Support Services.	To enhance Service delivery
P 2: Land Policy and Planning.	To provide proper land utilization and management
P 3 : Housing Development	To ensure effective management of public houses
P 4: Urban Development.	To spearhead sustainable urban development and management

6.11.1 Summary of Programme Outputs and Performance Indicators for FY 2017/18

Programme 1: General Administration Planning and Support Services

Outcome: Enhanced Service provision in land Management

Sub Programme: SP 1.1 Administration, Planning and Support Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18
	Policies and Bills developed	No of bills and policies developed	2

	Kapenguria Town management committee	No of committee meetings held	12
	Stakeholder meetings	No of meetings held	12
	Staff capacity improvement	No of staff trained	3

Programme 2: P2 Land Policy and Physical Planning

Outcome: efficient and effective land utilization and management

Sub Programme: SP 2.1 Land Survey and Planning.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18
Physical Planning	Guided and Controlled Development of towns	No of Local Physical Devt Plans (No of towns planned)	5 towns
	Guided and Controlled development of the County	A 10 year Spatial Plan prepared and approved	-
	Part development plan (pdp)	No of PDPs prepared	20
	Subdivision schemes	No of scheme plans approved	60
	Public sensitized on physical planning	No of sensitization meetings done	8
Survey	Analogue maps converted to digital platform for ease of administration	No of maps converted	250
	Survey of towns plots	Number of plots surveyed	200
	Processing mutations for title registration	Number of parcel numbers issued	240
	Land adjudication	Number of parcels demarcated	4000
	Verification and Inventory of public land in the county	Number of land parcels verified and documented	300

Programme3: Urban Development.

Outcome: Sustainable urban development

Sub Programme: SP 3.1 Urban Planning and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19
Urban Development	Street lighting installed in major towns	No of towns with solar powered street lighting	10
	Roads network opened up and	No of Kms of roads maintained	10

	maintained		
	Makutano Town parking bays constructed	Amount of revenue generated	4,000,000
	Improved sanitation of towns	No of public toilets constructed	2
		Amount of revenue generated	600,000
	Makutano town beautified	No of trees planted and existing	200

6.12 County Assembly

Programme Objectives

PROGRAMME	OBJECTIVES
P1 General Administration, Planning and Support Services	Effective operation of the County Assembly.
P2 Legislative and Representation	To strengthen the capacity of Members of the County Assembly to make laws and enhance their representative capacity.
P3 Legislative oversight	To strengthen the capacity of making and oversight of the County Budget, optimal use of Public resources and enhanced accountability in governance.

6.12.1 Summary of Programme Outputs and Performance Indicators for FY 2017/18

Programme 1: Legislation and Representation						
Objective: - Enhanced democracy and leadership						
Delivery Unit	Key Output	Key Performance Indicators	Targets 2016/17	Targets 2017/18	Targets 2018/19	
Members of County Assembly	Bills/Laws	Bills introduced and passed in the county assembly in one financial year	40	10	15	
		Number of motions introduced and concluded	240	250	256	
	Representation	Number of statements issued	300	325	330	

	Programme 2 – Oversight over county resources					
	Outcome: - Good governance and prudent use of public funds					
Members of County Assembly	Oversight over usage of Public resources	PAC & PIC reports	10	12	15	
	Enhanced Governance in the county service	Reports of Vetting of County Officers	4	15	3	
		Committee Reports	170	60	65	
	Realist and Inclusive Budget	Firm expenditure policies	Adherence to the county budget preparation calendar	Adherence to the county budget preparation calendar	Adherence to the county budget preparation calendar	
	Programme 3: General Administration, Planning and Support Services					
	Outcome: - Efficient and effective Service delivery.					
	Improved Working environment	Adequate office space, and other facilities	45% completion of the modern county assembly project	70% completion of the modern county assembly project	100% completion of the modern county assembly project	
	Enhanced staff performance	Improved service delivery	65% average score on performance appraisals	70% average score on performance appraisals	85% average score on performance appraisals	

6.13 Trade, Industry and Cooperative Development

Programme Objectives

PROGRAMME	OBJECTIVE
P 1: General Administration Planning and Support Services.	To strengthen and improve service delivery
P 2: Trade Development and Investment Promotion.	To provide enabling business environment for trade and investments within the County
P 3: Cooperative Development.	To promote resource mobilization and savings to support investments to improve the livelihoods of the county residents

6.13.1 Summary of Programme Outputs and Performance Indicators for FY 2017/18

Programme 1: General Administration Planning and Support Services

Outcome: Strengthened and improved services delivery

Sub Programme: SP 1.1 Administration, Planning and Support Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18
Headquarters administrative services	Bills and policies prepared	No of bills and policies developed	3
	Progress reports	No. of quarterly reports	4
	Stakeholders meeting held	No of stakeholders meeting held	4
	Performance reports	Quarterly performance contract reports	4
	Staff trained	No of staff trained	5

Programme 2: Trade Development and Investment Promotion

Outcome: improved business environment for increased employment opportunities

Sub Programme: SP 2.1 Market Development and Promotion of SME's.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18
Trade Development Unit	Market improved and developed	No of new fresh produce markets constructed	4
		No of traders benefitting from the new market stalls	200
		No. of new market stalls & bodaboda shades	13
	Trade Licenses issued	Amount of revenue generated	15,000,000

	Business loans disbursed to traders and SMEs	Amount allocated & disbursed	15M
		No of new businesses established	100
		No of traders benefitted	250
		Repayment rate	75%
	Training conducted on SMEs and entrepreneurship	No of traders trained	700

Sub Programme: SP 2.2 Investment Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18
Investment services	Investment Conference held	No of potential investors in attendance	120
		No. of new investments in the county	20
	Participation in trade fairs within the Country	No of trade affairs participated/entered	12

Sub Programme: SP 2.3 Weights and Measures Standardization.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18
Weights and Measures Services	Fair trade practices promoted (Consumer Protection)	No of traders with approved weight and measures equipment	1300
	Consumers trained on their rights and on counterfeits and contraband goods	No of consumers and traders trained	1600
		No of Counterfeits goods reported/seized	100

Programme 3: Cooperative Development

Outcome: Enhanced livelihoods through increased income.

Sub Programme: SP 3.1 Cooperative Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18
Cooperative services	Promotion of Cooperative movement	No of new cooperatives registered	20
		No of awareness creation conducted on cooperative	30

		societies	
	Capacities of established cooperative societies enhanced	No of existing cooperatives societies trained	29
	Cooperative Audit Advisory Services offered	No of audit services carried out	25

Sub Programme: SP 3.2 Marketing Value Addition

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18
Cooperative Services	Cooperative societies supported	No of cooperatives supported with milk coolers	1
		No of farmer groups supported with Bee hives and equipment	200

6.14 County Public Service Management

Programme Objectives

PROGRAMME	OBJECTIVE
P 1: General Administration Planning and Support Services.	To improve leadership and coordination of county ministries, departments and agencies to enhance quality and effective service delivery
P 2: Human Resource and Support Services.	To transform County Public Service to be professional, efficient and effective.

6.14.1 Summary of Programme Outputs and Performance Indicators for FY 2017/18

Programme 1: General Administration Planning and Support Services

Outcome: Improved leadership and coordination of county ministries, departments and agencies for quality and effective public service delivery.

Sub Programme: SP 1.1 Administration, Planning and Support Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18
Office of CEC & CO	Efficient and effective service delivery	Service delivery charter	Full implementation of charter
	Policies developed and	No. of policies developed and	2

	forwarded to the County Executive	forwarded to the cabinet	
Legal services department	Legal services	No. of draft bills forwarded to the county assembly	30
		Percentage of court cases concluded in favor of county government	85%
Records management department	Records management and automation	Percentage of records automated	-

Programme 2: Human Resource and Support Services

Outcome: A transformed County Public Service that is professional, efficient and effective.

Sub Programme: SP 2.1 Human Resource management and development.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18
Human Resource management.	HRM Strategic plan	Approved HRM Strategic plan	-
	County transport policy	Approved County transport policy	-
	code of regulations(HRM manual)	approved code of regulations(HRM manual)	-
	HRM audit software	Functional HRM audit software	Functional HRM audit software
	Staff education/Trainings	No. of officers trained	
Human Resource development	Training policy	Training policy	-
	Training needs assessment	TNA reports for all ministries No. of staff identified for training	12
	Capacity building/Trainings	No. of officers trained	4
	Succession plan & management	No. of officers mentored & Coached & or on job rotation in all county ministries	10

**6.15 SUMMARY OF COUNTY PROPOSED DEVELOPMENT BUDGET PER SECTOR/
SUB SECTOR**

Vote	2016/2017 ESTIMATES	2017/2018 PROJECTED
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	Recurrent	Development	Total	Recurrent	Development	Total
Office of the Governor	346,850,997.81	99,252,448.33	446,103,446.14	315,536,097.59	10,000,000.00	325,536,098
Intergovernmental Relations and Special Initiatives	85,520,918.57	72,000,000.00	157,520,918.57	65,073,010.43	10,000,000.00	75,073,010
Finance and Economic Planning	276,978,510.27	38,838,938.00	315,817,448.27	250,588,828.53	20,000,000.00	270,588,829
Roads, Public Works and Transport	75,880,414.62	427,328,548.30	503,208,962.92	80,468,456.08	350,445,358.55	430,913,815
Health and Sanitation	1,112,971,405.91	277,357,353.03	1,390,328,758.94	1,070,268,546.50	230,689,645.28	1,300,958,192
Education, Communication and ICT	364,603,239.22	228,821,584.03	593,424,823.25	367,063,563.14	200,962,796.25	568,026,359
Agriculture and Irrigation	97,274,290.12	141,597,488.38	238,871,778.50	115,001,719.13	130,111,976.16	245,113,695
Livestock, Fisheries and Veterinary Services	89,581,982.58	59,300,881.00	148,882,863.58	92,540,180.84	99,932,520.91	192,472,702
Trade, Industry and Cooperatives	62,827,191.30	31,824,165.45	94,651,356.75	65,109,910.43	40,128,267.00	105,238,177
Land, Physical Planning and Urban Development	83,005,875.32	57,870,000.00	140,875,875.32	85,306,462.85	64,209,230.94	149,515,694
Water development, Environment and Natural Resources	66,511,139.19	137,314,413.07	203,825,552.26	70,162,253.11	137,535,703.43	207,697,957
Tourism, Culture, Sports, Youth and Gender Development	40,405,999.34	87,212,779.28	127,618,778.62	42,446,599.27	177,195,657.60	219,642,257
County Assembly	450,000,000.00	85,000,000.00	535,000,000.00	460,000,000.00	100,282,000.00	560,282,000
Public Service Management	136,173,220.88	9,000,000.00	145,173,220.88	132,790,542.97	10,000,000.00	142,790,543
Total	3,288,585,185.13	1,752,718,598.87	5,041,303,784.00	3,212,356,170.88	1,581,493,156.12	4,793,849,327

7.0 ANNUAL PLAN MONITORING AND EVALUATION

7.1 Introduction

Monitoring is continuous assessment of policy, project, program or product implementation. It involves the tracking of inputs, processes, activities, outputs and outcomes against indicators to assess progress against objectives. The aim of monitoring should be to support effective management through reports on actual performance against what was planned or expected: by ascertaining progress made early identification of problems and the solving of these problems as and when they occur. Evaluation is the systematic assessment of the worth or value of project or programs or policy aimed at validating their design, implementation and results/outcome. Evaluation provides credible information for improving programs, sharing lessons learnt, and informing decisions about future resource allocation. The overall objective of monitoring and evaluation (M&E) framework is to ensure that the county is fully equipped and enabled to systematically generate, capture and disseminate, information, through monitoring and evaluation as a mechanism of strengthening the impact and effectiveness of its programmes and projects.

The County Planning Unit has set up systems to ensure that monitoring, evaluation and reporting on the Key performance indicators for the final programme based budget for all county departments and agencies is undertaken. An annual progress report will be prepared and shared with all the stakeholders. It is expected that the report will provide credible information for improving programs, sharing lessons learnt, and informing decisions about future resource allocation.

7.2 Conclusion

Line ministries are expected to implement their final programme based budgets as approved by the County Assembly and ensure early preparation of procurement plans, drawing designs and bills of quantities. Early preparation and budget implementation will boost absorption rates resulting in the realization of desired programmes' outcomes. The achievement of the set goals and objectives calls for greater transparency, effectiveness and efficiency in public financial management.