



COUNTY GOVERNMENT
OF TRANS NZOIA

Annual Development Plan 2023-2024





**COUNTY GOVERNMENT
OF TRANS NZOIA**

ANNUAL DEVELOPMENT PLAN 2023-2024

© Annual Development Plan (ADP) 2023-2024

To obtain copies of the document, please contact:

The Chief Officer,

Department of Finance and Economic Planning

P. O. Box 4211-30200 KITALE, KENYA

ADP 2023-2024 will be published on the County website
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County Assembly



COUNTY GOVERNMENT OF TRANS NZOIA



Vision

An agro-industrialized County
with high quality of life for residents



Mission

To facilitate transformative development,
service delivery and good governance
for sustainable socio-economic development.



Core Values

- **Integrity**
The County shall promote openness, transparency, uprightness and reliability while executing its mandate.
- **Professionalism**
All staff shall uphold highest moral standards and professional competence in execution of their assigned responsibilities.
- **Responsiveness**
The County is committed to uphold customer driven and focused service delivery.
- **Equity**
The County will uphold fairness and equity within its ranks and in execution of its mandate.
- **Teamwork**
The County will relentlessly pursue timely attainment of targeted results at all levels through coordination, networking and collaboration within its staff.

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ACRONYMS

ADC	Agricultural Development Corporation	CHEW	Community Health Extension Worker
ADP	Annual Development Plan	CHU	Community Health Unit
AGPO	Access to Government Procurement opportunities	CHVs	Community Health Volunteers
AIDS	Acquired Immune Deficiency Virus	CHMT	County Health Management Teams
AMPATH	Academic Model Providing Access to Healthcare	CIDP	County Integrated Development Plan
AMS	Agriculture Mechanization Services	CIG	Common Interest Group
ANC	Ante-Natal Care	CIMES	County Integrated Monitoring and Evaluation System
ART	Anti-Retroviral Therapy	CoMEC	County Monitoring and Evaluation Committee
ASDSP	Agricultural Sector Development Support Programme	CoFOG	Classification on functions of Government
ASK	Agricultural Society of Kenya	CPSB	County Public Service Board
AYSRH	Adolescent and Youth Sexual and Reproductive Health Services	CPMU	Central Planning and Monitoring Unit
CA	County Assembly	CRA	Commission on Revenue Allocation
CAC	Comprehensive Abortion Care	DANIDA	Danish International Development Agency
CARPS	Capacity Assessment and Rationalization of the Public Service	DRR	Disaster Risk Reduction
CBA	Collective Bargaining Agreement	DSW	Deutsche Stiftung Weltbevoelkerung
CBEF	County Budget and Economic Forum	ECDE	Early Childhood Development Education
CBO	Community Based Organization	EIA	Environmental Impact Assessment
CGTN	County Government of Trans Nzoia	EA	Environmental Audit
CHAI	Clinton Health Access Initiative	EMMS	Essential Medicines and Medical Supplies
		FANC	Focused Antenatal Care
		FBO	Faith Based organizations
		FIF	Facility Improvement Fund
		FP	Family Planning
		GAVI	Global Alliance for Vaccines and Immunization

GECLA	General Economic Commercial and Labor Affairs	KALRO	Kenya Agricultural and Livestock Research Organization
GBV	Gender Based Violence	KCH	Kitale County Hospital
GDU	Governor's Delivery Unit	KECEP	Kenya Cereal Enhancement Program
GIZ	German Agency for International Cooperation	KENHA	Kenya National Highways Authority
GoK	Government of Kenya	KeRRA	Kenya Rural Roads Authority
HCW	Health Care Workers	KENSUP	Kenya Slum Upgrading Programme
HFA	Height-for-Age	KENFIB	Kenya National Fire Brigade Association
HICT	Health Information Communication Technology	KEPHIS	Kenya Plant Health Inspectorate Service
HIV	Human Immunodeficiency Virus	KES	Kenya Shillings
HMIS	Health Management Information System	KIHBT	Kenya Institute of Highways and Building Technology
HSIF	Health Services Improvement Funds	KIHBS	Kenya Integrated Household Budget Survey
HTLMS	Health Transport and Logistics Management System	KISIP	Kenya Informal settlements Improvement project
HH	HouseHold	KMC	Kangaroo Mother Care
HQ	Headquarter	KMET	Kenya Medical and Education Trust
HR	Human Resource	KNBS	Kenya National Bureau of Statistics
ICT	Information Communication Technology	KPHC	Kenya Population and Housing Census
IEBC	Independent Electoral and Boundaries Commission	KTB	Kenya Tourist Board
IFMIS	Integrated Financial Management Information System	KURA	Kenya Urban Roads Authority
IMCI	Integrated Management of Childhood Illnesses	KUSP	Kenya Urban Support Programme
IMAM	Integrated Management of Acute Malnutrition	KRB	Kenya Roads Board
IFAD	International Fund for Agricultural Development	KWS	Kenya Wildlife Service
IPAS	International Project Assistance Service	LVNWSB	Lake Victoria North Water Services Board
JAICA	Japan International Cooperation Agency	M&E	Monitoring and Evaluation
KAGRC	Kenya Animal Genetic Resource Centre	MSE	Micro and Small Enterprises
		MSME	Micro Small and Medium Enterprises
		MTEF	Medium Term Expenditure Framework

MUAC	Mid-Upper Arm Circumference	SACCO	Savings and Credit Cooperative Organization
NASCOP	National AIDS and STI Control Programme	SCoMEC	Sub County Monitoring and Evaluation Committee
NARIGP	National Agricultural Rural Inclusive Growth Project	SDGs	Sustainable Development Goals
NBU	Neonatal Born Unit	SEZs	Special Economic Zone
NCA	National Construction Authority	SLM	Sustainable Land Management
NCD	Non Communicable Diseases	TC	Tissue Culture
NEMA	National Environment Management Authority	TB	Tuberculosis
NGO	Non-Governmental Organization	TNA	Training Needs Assessment
NHIF	National Health Insurance Fund	TWG	Technical Working Group
NSA	Nutrition Sensitive Agriculture	TCTRH	Trans Nzoia County Teaching and Referral Hospital
OVC	Orphaned and Vulnerable Children	TVET	Technical Vocational Education and Training
OSR	Own Source Revenue	TVETA	Technical and Vocational Education and Training Authority
PAIR	Public Administration and International Relations	THS-UC	Transforming Health Systems-universal Care
PAS	Performance Appraisal System	UNESCO	United Nations Educational Scientific and Cultural Organization
PBG	Producer Business Groups	UNICEF	United Nations Children's Fund
PFM	Public Finance Management	UNIDO	United Nations Industrial Development Organization
PMTCT	Prevention of Mother to Child Transmission	UNHCR	United Nations High Commission for Refugees
PIC4C	Primary Integrated Care for Chronic Diseases	UHC	Universal Health Coverage
PO	Producer Organization	VAS	Vitamin A Supplementation
PPP	Private Public Partnership	VTC	Vocational Training Centre
PWDs	Persons with Disabilities	WASH	Water, Sanitation and Hygiene
QA	Quality Assurance	WASREB	Water Services Regulatory Board
RH	Reproductive Health	WFA	Weight-for-Age
RRI	Rapid Result Initiative	WFH	Weight-for-Height
RMNCAH	Reproductive Maternal Neonatal Child and adolescent Health	WRA	Water Resources Authority




FOREWORD

This is the 1st County Annual Development Plan (C-ADP) prepared to implement the 3rd generation county integrated development plan (CIDP) 2023-2027. The plan has been formulated pursuant to the requirements of section 126 of the Public Finance Management Act 2012 with the aim of integrating CIDP priorities into the short-term development planning agenda and further promote the linkage between planning and budget as envisaged in the Constitution of Kenya 2010. This blue print contains the strategic priority programmes and projects that will be implemented in the financial year 2023/2024.

County Governments have a very critical responsibility to undertake in the development of the county as enshrined in the schedule four of the Kenya Constitution 2010. The County government can only fulfil its mandate through the formulation and implementation of appropriate policies and strategies that spur investment, create opportunities, enhance residents' income earnings and establish an effective and efficient public service delivery system. This plan outlines a short term road map of key priority programs for implementation during the coming financial year 2023/2024 in fulfilment of the county government's obligations to the people of Trans Nzoia.

As a result, the priority development programmes and projects set in the ADP 2023/2024 have been derived and aligned to County Integrated Development Plan, CIDP 2023-2027 and the national long term plan, the Vision 2030, as well as the Bottom-up transformative Agenda(BETA). The plan ushers the implementation of the County Government transformative agenda for accelerated economic growth and improved social welfare as envisioned in the 3rd generation the CIDP. The CIDP has identified pro-growth strategies that will catapult the county into an upward development trajectory and enhance the socio-well being of the county residents. The plan also focuses on carrying forward viable ongoing projects and programmes from the second generation CIDP 2018-2022.

The preparation of this plan was done in a participatory manner involving all sectors in the County. The process began by issuance of circular to all the departments. The circular contained the guidelines for preparation of the ADP. The Sector Working Groups (SWGs) provided valuable input for the formulation of this plan through the SWGs working sessions that were held for each




sector with technical backstopping being provided by the department of Finance and Economic planning. The outputs of the sector engagements were then subjected through stakeholder interrogation for further enrichment and this culminated in the production of zero draft which was presented to the county executive committee Member for Finance and Economic Planning for additional input and subsequent review by the county executive committee (CEC) and adoption before submission to the County Assembly for deliberation and Approval.

To provide a foundation for proposals for the fiscal year 2023/2024 a review process was undertaken on the performance of FY 2021/2022 ADP. The programme delivery areas have been aligned with the County Programme based Budget to ensure consistency in the resultant budget process. The County transformative agenda as enshrined in the CIDP 2023-2027 through the prioritised flagship/ County transformative projects, as well as Bottom-up Economic transformation agenda (BETA) shall continue to inform the short-term plan strategies going forward.

Further emphasis has been put in integration of the national commitments in the implementation of Sustainable Development Goals (SDGs) in all the sectoral areas; improving governance and accountability, entrenching devolution to enhance the delivery of County public goods and services as well as public service initiatives aimed at strengthening capacity of County employees. Other strategic initiatives have focused on mainstreaming of cross cutting issues in development planning; creation and promotion of enabling environment to spur private sector growth; promotion of value addition for agricultural produce, food security and environmental protection; and continued promotion of equitable social economic development. Successful implementation of the programmes/ projects, contained in this annual development plan will lead to better delivery of County goods and services, employment creation, accelerated economic growth, as well as poverty reduction in the County.

The approximated resource requirement for the implementation of this ADP is Kshs.7.8B. The estimation of the required financial resources necessary to cover the planned strategic interventions as well as revenue forecast in the next MTEF period 2023/24-2025/2026 is important for the planning process. The fiscal framework for the period 2023/2024- 2025/2026 is anchored on a robust economic recovery framework from the prevailing shocks. This ADP provides framework for linkage between planning and budgeting before the commencement of the MTEF



2023/2024-2025/2026 budget preparation process and is also a guide in allocation of scarce resources to competing priorities in County development planning. The ADP will also provide the feedback necessary for carrying out the monitoring and evaluation of programmes and projects so as to enable evidence-based decision making at the County level.

It is therefore my humble appeal to all the county sectors and stakeholders charged with the implementation of this plan to provide the necessary cooperation for successful implementation of this plan for the county's economic prosperity.



Hon. Bonface Wanyonyi

Executive Member for Finance and Economic Planning

ACKNOWLEDGEMENT

This County Annual Development Plan (CADP) 2023/2024 provides a summary of proposed priority programmes and projects for implementation during the financial year by the county government. The development programmes and projects proposed in this plan are expected to guide the county government towards the realization of its overall development goals as articulated in section 126 of the Public Finance Management Act 2012, and as stipulated in Article 220(2) of the Constitution. The plan was successfully formulated by various stakeholders who contributed towards its preparation and finalization. I would wish to first and foremost thank H.E George Natembeya, the Second Governor of Trans Nzoia County, H.E Philomena Bineah Kapkory, the Deputy Governor and all the Members of the County Executive committee of the Government of Trans Nzoia for providing policy direction in the formulation of this plan.

Also my sincere gratitude goes to the county departments and sector working groups (SWGs) led by respective county chief officers, county directors and the technical staff for their dedicated effort in provision of input and during the drafting phases of the production of the ADP.

Lastly, I recognize the role played the department staff including Mr. Moses Otieno, Ag. Director Economic Planning, Mr. Ben Rutto, Senior Economist, Ms Sisily Kemboi, Abel Labero and Daniel Eng'ory and Annete Barasa, Economists/Statisticians who coordinated various aspects and tasks that led to the finalization of this plan.

For all those individuals that in very diverse ways made production of this document successful but I could not mention by name, I say thank you.

This document can be found on the website of the County Government of Trans Nzoia (www.transnzoia.go.ke).



CPA Ashton Mulupi
Chief Officer Finance and Economic Planning



EXECUTIVE SUMMARY

This County Annual Development Plan is the first phase in the preparation of the County budget estimates for the FY 2023/24 and is the foundation for the Budgeting as provided for in the Public Finance Management Act, 2012. The County Annual Development Plan (CADP) was prepared according to the requirements of the existing legislations and policy documents that include the PFM Act 2012, and the Constitution of Kenya 2010. The plan has been aligned to the County's medium term development blue print- the 3rd generation CIDP, the Kenya Vision 2030 and its third Medium Term Plan, the big four agenda, and international Commitments like the Sustainable Development Goals (SDGs). The plan provides a short term road map of key priority programs for implementation during the coming financial year 2023/2024 in fulfilment of the county government's obligations to the people of Trans Nzoia.

The information in the CADP is organized in five chapters. Chapter one provides the Overview of the County including position, physiographic and natural conditions, administrative and political units and demographic features. The chapter highlights the linkage of the CADP with the CIDP and other development plans. It also provides information on the process followed in the preparation of the document. Chapter two provides the review of the implementation of the previous Annual Development Plan (ADP 2021/2022); it provides analysis of the Capital projects of the previous CADP, Challenges, Lessons learnt and recommendations thereof.

Chapter three highlights the County's strategic priorities, programmes and projects to be implemented during the plan period 2023/2024. It also details the Capital projects, Cross-sectoral implementation considerations, Payment of grants, benefit and subsidies.

Chapter four provides resource allocation criteria, proposed budget by programme, proposed budget by sector as well Financial and Economic environment.

Chapter five provides a framework that will be used to monitor and evaluate the implementation of the programmes and projects, outlined in chapter three. The framework also contains key project performance indicators that will be used in assessing the project impacts.

The preparation of this plan was done in a participatory manner involving all the sectors in the



County. The Plan was validated and approved as per the legal requirements.

Legal Basis for Preparing the Annual Development Plan

Legal Basis for Preparing the Annual Development Plan The ADP 2018-2019 has been prepared as pursuant 126 of the Public Finance Management Act (PFM), 2012 : Every county government shall prepare a development plan in accordance with Article 220 (2) Of the Constitution that includes: -

- Strategic priorities for the medium term that reflect the county government’s priorities and plans;
- A description of how the county government is responding to changes in the financial and economic environment.
- 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;
- 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 those are feasible
- Such other matters as may be required by the Constitution or the PFM Act 2012.

The County Executive Committee member responsible for planning shall prepare the development plan in accordance with the format prescribed by regulations. The County Executive Committee member responsible for planning, shall, not later than 1st September in each year, submit the development plan to the county assembly for approval, and send a copy to the Commission on Revenue Allocation and National Treasury. The County Executive Committee member responsible for planning shall publish and publicize the annual development plan within seven days after its submission to County Assembly.



CHAPTER ONE: INTRODUCTION

1.1 Overview of the county

Trans Nzoia is one of the forty-seven counties in Kenya as provided in the Kenyan constitution 2010. It comprises 5 sub counties namely; Kiminini, Saboti, Endebess, Kwanza and Cherangany which all have a total of 25 wards. The 2019 Census enumerated a total of 990,341 persons consisting of 489,107 males, 501,206 females and 28 inter sex. The County has 223,808 Households with an average Household size of 4.4 as per the Census Report.

The County has one municipality namely Kitale which is the county headquarter and the main commercial centre. Other townships/major market centres include Kiminini, Kachibora, Saboti and Endebess.

Trans Nzoia is a cosmopolitan county with majority of the 44 Kenyan tribes residing in the county. The dominant communities include the Luhya and Kalenjin while other communities include Kikuyu, Kisii, Luo, Teso, and Turkana among others. The County is formerly a part of the white highland with agriculture as the predominant economic activity. The fertile soils and favourable climatic conditions favour production of all types of crops and notably the county is well known for the large-scale production of maize and this has enabled the county to be christened “Kenya’s breadbasket”. Other major contributors to the county GDP are trade and tourism. The county has two National parks of Mt.Elgon and Cherangany and is home to two of the five Kenyan Water towers, the Mt.Elgon and Cherangany Hills. The County boasts of both indigenous and exotic forests. Compared to the 10% tree cover required nationally, the County’s tree cover currently stands at 17%. This has been achieved by the presence of major forest covers such as Mt.Elgon, Kapolet, Sikhendu and Kitale town. Other smaller covers include: -Saboti, Sosio, Kitalale, Suam, Kimothon and Kiptogot forests.

Trans Nzoia County is strategically located as the gateway and link to the Southern Sudan through West Pokot (Kapenguria town) and Turkana County (Lodwar town) and Uganda through the Suam Border. The National trunk road 1A from Isebania (Kenya-Tanzania Border) to Nadapal (Kenya-Southern Sudan Border) transverses the county. The county is also connected to the lake region through Kisumu city as well as Eldoret and is accessible to the Capital City of Kenya, Nairobi. The county boasts 23 Km, a modern Airstrip and is connected

to surrounding counties by a network of tarmac and murram roads making it a transit county and local economic hub within the North rift region.

1.2 Position and Size

The county is situated in the North Rift of the former Rift Valley province and covers an area of 2,495.6 square kilometres. The County lies approximately between latitudes 00° 52' and 10° 18' north of the equator and longitudes 34° 38' and 35° 23' east of the Great Meridian. Trans Nzoia borders the Republic of Uganda to the West, Bungoma and Kakamega Counties to the South, West Pokot County to the East, Elgeyo Marakwet and Uasin Gishu Counties to the South East. Figure 1 shows the location of Trans Nzoia in the Kenyan Map.

Figure 1: Location of Trans Nzoia in Kenya

Map 1: Location of Trans Nzoia County in Kenya



Source: Kenya National Bureau of Statistics, 2013

Trans Nzoia County Development Profile, 2013

3

1.3 Administrative and Political Units

1.3.1 Administrative Units

The County is divided into five administrative sub counties namely Kiminini, Saboti, Cherang’any, Endebess and Kwanza. The sub counties are further sub-divided into twenty five administrative wards. Table 1 shows the administrative units in the county with respect to divisions, locations and Sub locations.

Table 1: County administrative units

Name of Sub County	Area in Km ²	No of Wards	No of Divisions	No of locations	No Sub locations
Kiminini	395.3	6	2	10	21
Saboti	323.6	5	3	9	12
Cherangany	629.8	7	2	12	25
Endebess	680.0	3	2	8	14
Kwanza	466.9	4	2	8	20
Total	2495.6	25	11	47	92

1.3.2 Political Units

The county is divided into electoral 5 constituencies and 25 electoral wards. The sub counties boundaries are the same as the constituency boundaries. Cherangany and Kiminini Constituencies have the highest number of electoral wards with 7 and 6 wards respectively. These are followed by Saboti and Kwanza Constituencies with five and four wards respectively while Endebess Constituency has three electoral wards.

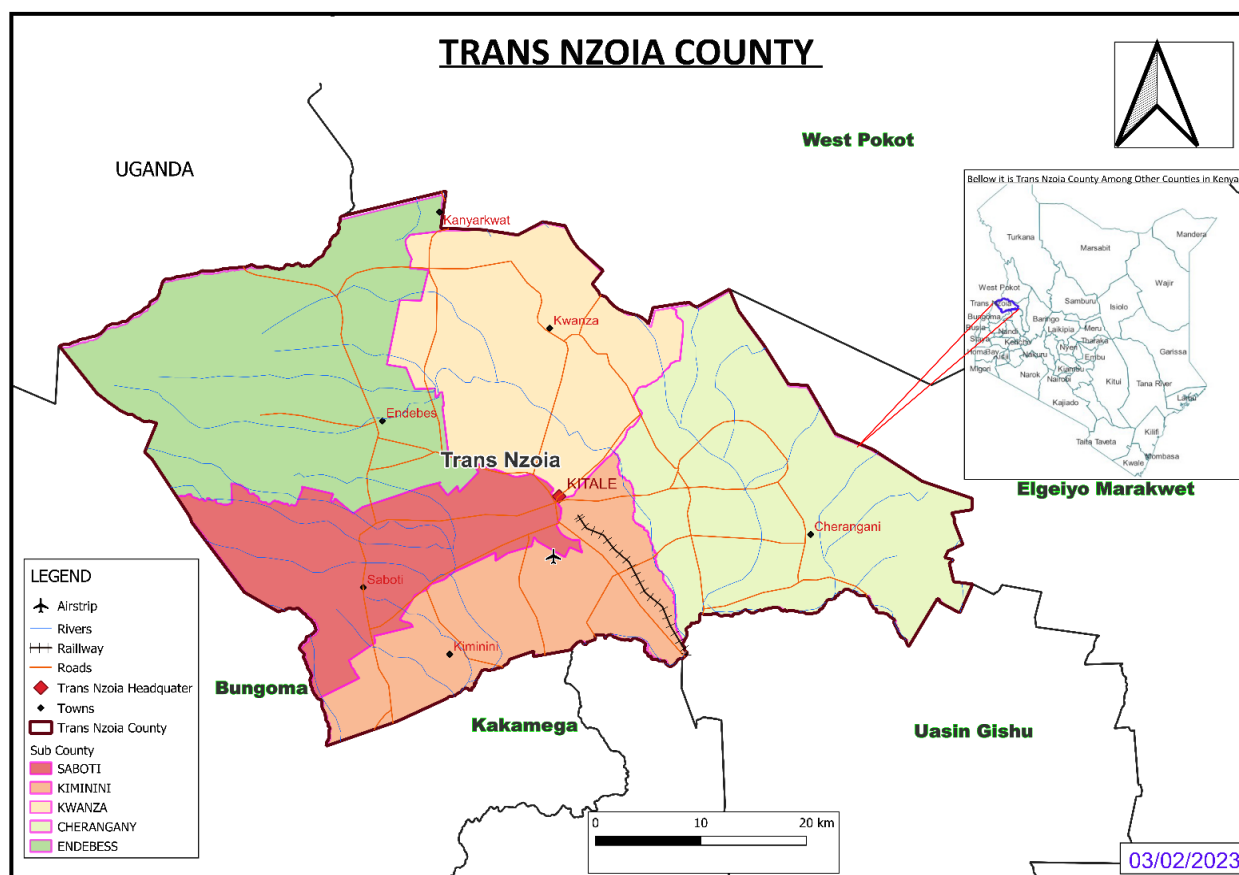
Table 2 provides a summary of the electoral wards by constituency.

Table 2: County Electoral Wards by Constituency

Constituency	Ward
Kwanza	Kwanza; Keiyo; Bidii; Kapomboi
Endebess	Endebess; Matumbei; Chepchoina
Saboti	Kinyoro; Matisi; Tuwan; Saboti; Machewa
Kiminini	Kiminini; Waitaluk; Sirende; Hospital; Sikhendu; Nabiswa
Cherang’any	Motosiet; Sitatunga; Kaplamai; Makutano; Sinyereri; Cherang’any-Suwerwa; Chepsiro-Kiptoror

Source: IEBC Trans Nzoia

Figure 2: Trans Nzoia Sub Counties



Trans Nzoia County Administrative Boundaries Map

1.4 County Demographic Profile

The Demographic profile provides the county population size and composition which have a bearing on the county development.

1.4.1 Population Size, Composition and Distribution

The Kenya Population & Housing Census 2019, Census enumerated a total of 990,341 persons comprising of 489,107 males, 501,206 females and 28 inter sex. The County has generally a youthful population with 77.1 percent (763, 969 persons) of its population below the age of 35 years depicting high need for employment opportunities and demand for education, health and social amenities. On the other hand the economically active age group which comprises the cohort of (15-64) years represents 53.9 percent of the total County population while the

female reproductive age group (15-49 years) consists of 24 percent of the total population. Trans Nzoia County has two main urban centres namely Kitale and Kiminini towns. The 2019 census enumerated a total population of 178, 734 persons out of which Kitale had 162, 174 inhabitants while Kiminini had 16,560 inhabitants. The populations of these towns are projected to increase to 199,119 in 2022 and 238,388 in 2027 respectively.

The population for Kitale and Kiminini was 162,174 and 16,560 respectively in 2019. This population is projected to increase to 187,286 and 19,125 in 2023 for Kitale and Kiminini respectively. This calls for improvement and investment in urban infrastructure and social amenities to accommodate the increasing population.

Majority of the County population is distributed in the rural areas with approximated 82 percent (811,607) of the enumerated population living in the rural areas. This population is dependent on agriculture as the main economic activity thus this calls for promotion of agricultural production and value addition to boost the income of the rural population.

Table 3: population distribution Gender and age cohort

Age cohort	2019 (Census)			2023 (Projection)			2024 (Projection)		
	M	F	T	M	F	T	M	F	T
Total	489,107	501,206	990,313	564,862	578,835	1,143,697	585,567	600,053	1,185,620
0 – 4	65,326	64,232	129,558	75,444	74,181	149,624	78,209	76,900	155,109
4-9	71,635	71,287	142,922	82,730	82,328	165,058	85,763	85,346	171,109
10-14	75,156	74,192	149,348	86,796	85,683	172,480	89,978	88,824	178,802
15-19	63,629	60,915	124,544	73,484	70,350	143,834	76,178	72,928	149,106
20-24	40,757	44,351	85,108	47,070	51,220	98,290	48,795	53,098	101,893
25-29	31,725	36,224	67,949	36,639	41,835	78,473	37,982	43,368	81,350
30-34	30,115	34,425	64,540	34,779	39,757	74,536	36,054	41,214	77,268
35-39	24,055	23,253	47,308	27,781	26,855	54,635	28,799	27,839	56,638
40-44	21,786	22,284	44,070	25,160	25,735	50,896	26,083	26,679	52,761
45-49	16,867	16,809	33,676	19,479	19,412	38,892	20,193	20,124	40,317
50-54	12,519	13,417	25,936	14,458	15,495	29,953	14,988	16,063	31,051
55-59	10,888	12,207	23,095	12,574	14,098	26,672	13,035	14,614	27,650
60-64	8,807	9,082	17,889	10,171	10,489	20,660	10,544	10,873	21,417
65-69	6,137	6,540	12,677	7,088	7,553	14,640	7,347	7,830	15,177
70-74	4,371	4,778	9,149	5,048	5,518	10,566	5,233	5,720	10,953
75-79	2,347	3,060	5,407	2,711	3,534	6,244	2,810	3,663	6,473
80-84	1,558	1,942	3,500	1,799	2,243	4,042	1,865	2,325	4,190
85-89	886	1,318	2,204	1,023	1,522	2,545	1,061	1,578	2,639

90-94	322	454	776	372	524	896	386	544	929
95-99	189	308	497	218	356	574	226	369	595
100+	31	125	156	36	144	180	37	150	187
Not Stated	1	3	4	1	3	5	1	4	5

*Intersex figures not included. Totals may therefore differ slightly

Table 4: population distribution by Sub County

Sub-county	Census (2019)				Projection (2023)			Projection (2024)		
	M	F	Inter-sex	T	M	F	T	M	F	T
Saboti	101,198	101,174	5	202,377	116,872	116,844	251,171	121,156	121,127	242,283
Cherangany	113,498	116,029	11	229,538	140,863	144,004	284,880	135,882	138,912	274,794
Kwanza	100,234	103,584	3	203,821	124,401	128,558	252,963	120,002	124,013	244,014
Endebess	56,090	55,689	3	111,782	69,613	69,116	138,733	67,152	66,672	133,824
Kiminini	118,087	124,730	6	242,823	146,558	154,803	301,368	141,376	149,329	290,705
Total	489,107	501,206	28	990,341	598,307	613,325	1,229,115	585,567	600,053	1,185,620

*Intersex population not considered in the projections

Table 5: Population for Urban Areas

Urban Area	Census (2019)			2023 (Projection)			Projection (2024)		
	M	F	T	M	F	T	M	F	T
Kitale	80,521	81,648	162,174	92,992	94,294	187,286	96,401	97,750	194,152
Kiminini	7,980	8,580	16,560	9,216	9,909	19,125	9,554	10,272	19,826
Total	88,501	90,228	178,734	102,208	104,203	206,411	105,955	108,023	213,977

1.5 County Socio-economic information

Roads and railway

According to the County Factsheet 2022, the entire road network in the County is approximately 2,670.6 km: out of which paved roads are 282.4 Km; gravel surface roads are 201.2 Km and 2164 Km of earth surface roads. This depicts that only 18 percent of the roads are likely to be motorable all year round. The County has the old colonial meter gauge railway of 23 KM that terminates at Kitale town but is non functional. Additionally the County has one functional airstrip at Kambimiwa which requires expansion and modernization.



Post and Telecommunication

According to the Kenya Population and Housing Census (KPHC 2019), the report indicates that 40.4 percent of the population own mobile phones compared to the national figure of 47.3 percent. The County is fairly covered by the three main mobile service providers namely Safaricom, Airtel and Telkom. On the other hand, the report classifies radio and television as the mostly used mass media in the County with coverage of 57.3 percent and 34.3 percent respectively. Further, 16.9 percent of the county residents have access to the internet and the use of computer is 7.1 percent. The installation of fibre optic cables in Kitale Town has enabled businesses and households mainly in urban areas to be connected to the rest of the world through fast internet.

The County is served with one Huduma Centre located in Kitale town Post office. The County has 3 post offices and 6 sub post offices. Increasingly, private courier services have taken over postal services and filled a gap that could have hampered delivery of parcels and letters.

Financial Institutions

There are at least 18 commercial major banks, 40 microfinance institutions, 924 mobile money agents. There are various savings and credit cooperative (SACCO) and major insurance companies that offer financial service in the county. This depicts financial deepening and penetration.

Education Institutions

There are 896 ECDE centres, 602 Primary Schools, and 241 Secondary Schools. Additionally under tertiary education, the county has 1 National polytechnic, 4 TVETS and 2 affiliate campuses of major universities. However the county has no fully fledged university. The county has a total number of 31 VTCs with a total enrolment of 2940 Students, out of which 1420 are male and 1520 are female students. The County has invested in the construction of VTCs centres and equipping in a bid to improve the learning environment so as to increase transition rates thereby enhancing the quality of learning and teaching in these centres.



Energy access

The 2019 National Population & Housing Census indicates that 37.9 percent of households in Trans Nzoia County were using electricity for lighting. This is bound to have increased based on interventions such as Rural Electrification and Last Mile Connectivity. Similarly 23.9 percent of the households use solar for lighting while 16 percent of the households use paraffin tin lamp and 9.8 percent use paraffin lantern. For Cooking fuel, according to the Census report, 69.8 percent of the households use firewood for cooking, 17.3 percent use charcoal, 8.7 percent use liquid petroleum gas, 3 percent use paraffin, 0.6 percent use electricity, 0.4 percent use biogas and 0.2 percent of the households use solar.

1.6 Annual Development Plan linkage with the County Integrated Development Plan (CIDP)

This Annual development plan is anchored on the CIDP which is a five year plan that outlines the County Government's development priorities. The ADP provides the foundation for the preparation of the county Annual Budget. The ADP 2023-24 is a pull out the CIDP 2023-2027 programs that are going to be implemented over the financial year 2023-24.

1.7 Preparation process of the Annual Development Plan

Annual Development Plan is prepared in reference to Section 126 of the Public Finance Management Act 2012 stipulating that every County Government shall prepare a Development Plan which outlines the strategic priorities for the medium term that reflect the County Government's priority broad programs to be delivered during the coming year. The Act further requires that the County Executive Committee member responsible for planning shall not later than 1st September submit the Annual Development Plan to the County Assembly.

The preparation of this plan was done in a participatory manner involving all the sectors in the County. The process began by issuance of circular to all the departments. The circular contained the guidelines for preparation of County Annual Development Plan. It further stipulated the timelines for the finalization of the document.

The County Technical Working group (TWG) which comprised of technical officers from the 10 county departments, CPSB, Kitale Municipal Board and the county Assembly participated



in the drafting of the document. The departmental and sector drafts were validated and consolidated to produce the final draft which was submitted to the county executive committee member for Finance and Economic Planning for deliberation by County executive committee and onward submission to county Assembly for approval.



CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

2.0 INTRODUCTION

This section discusses the County Government's performance during the previous financial year 2021/2022. The chapter provides a review of sector/sub sector achievements, challenges encountered and lessons learnt during the implementation of the previous ADP 2021/2022.

2.1 AGRICULTURE, RURAL AND URBAN DEVELOPMENT


Background Information

The Agriculture, rural and Urban development Sector comprises of Agriculture, irrigation, livestock, Fisheries, and Lands, Physical Planning and Housing sub-sectors. This sector plays a significant role in economic and social development through promoting food security; income generation; employment and wealth creation; foreign exchange earnings as well as security of land tenure and public land management. The Agriculture sub sector contributes 10 percent economic growth rate under Vision 2030. Agriculture accounts for significant share of economic activity in Trans Nzoia County. About 40 per cent of the county's economic activity is driven by the agriculture sector. It also contributes to economic growth through forward and backward linkages with other sectors in the county and at the country at large. The county Food Poverty Estimates (individual) is 32.9 percent based on the 2015/16 Kenya Integrated Household Budget Survey (KIHBS), therefore the sub sector aims at reducing food poor households.

2.1.1 Agriculture, Livestock and Fisheries

Sector/ Sub-sector Achievements in the Previous Financial Year 2021/22

The department implemented various development projects in line with its core mandates. In promoting fruit tree farming, the department procured 6,666 Avocado seedlings and 5,000 mango seedlings which were sold to farmers at a subsidized price (60%) of the cost. Further in enhancing crop diversification the department facilitated for 16,666 subsidized tea seedlings were distributed to farmers and this led to increase in area under tea increased by 4 acres. Under the Land, Soil, Water Conservation & Management programs a total of Kshs. 33.75 million was used to procure 5,625 bags of fertilizer that is less-acidic under ward specific allocation. This initiative assisted the vulnerable farmers and cushioned them against very high fertilizer



prices during the planting season. Similarly under the soil testing intervention, 2,000 soil samples were taken and analyzed and results submitted to farmers to enable them make the right fertilizer choices and other soil management measures. In addressing post harvest management and losses, 7,500 hermetic bags were procured and distributed to farmers to enhance post-harvest management and improve food safety.

During the year under review, the county also received 3,345 litres of assorted insecticides from the national government to combat Fall Army worm and African Armyworms.

The implementation of NARIGP project was on track with various milestones being achieved at towards the completion phase of the program. In the year under consideration notable achievements included; funding of 336 Micro Projects out of the 371 Micro Projects leaving a balance of 36 Micro-Projects worth Kshs.39,268,424 that will that require additional funding in FY2022-2023 to complete. Additionally, 186 farmers within the VMG (Vulnerable and Marginalised Groups) beneficiaries under Kaptega Landscape Management project were supported with 3 Water infiltration technologies (Retention ditches, Fanya juu & Grass strip/unploughed strip/thrashlines) and 1 Climate resilient technology of planting of fruit trees (Avocado Hass) and Agroforestry trees (Grevellia). Similarly, 14 POs formed under NARIGP were supported- {6 Chicken; 4 Tomato & 4 Banana} besides the 9 Dairy POs and one Chicken PO supported in the previous year that were existing before NARIGP.

Other interventions of the department included installation of 20 Greenhouses for demonstrating high quality tomato Seedlings production for the benefit of tomato Cooperative members to increase land productivity per unit area.

Summary of sub sector agriculture, Fisheries and Livetsock sub sector achievements;

Programme: Crop Development					
Objective: To increase agricultural crop production and productivity					
Outcome: Increased crop production and productivity					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Crop Diversification	Fruit tree seedlings	Number of seedlings distributed	100,000	55,000	Stakeholder collaboration led to achievement. 11,666 was supported through county government. Low funding reduced achievement.
	Promotion of Tea	Number of seedlings distributed	100,000	16,666	Low funding reduced achievement
	Promotion of coffee	Number of seedlings distributed	100,000	45,000	Stakeholder collaboration led to achievement.
	Tissue culture Banana seedlings	Number of seedlings distributed	30,000	12,000	Achievement through NARIGP
	Promotion of export vegetables		500	150	Achieved in collaboration with stakeholders
Land, Soil, Water Conservation & Management	Establish soil fertility status	No. of soil samples analysed	2,000	2,000	Stakeholder collaboration led to achievement.
	Promotion of appropriate fertilizers	No. of bags procured and distributed	20,000	5,625	Low funding/high cost of inputs reduced achievement
	Climate smart agriculture promoted	No. of specialized Climate smart agriculture equipment procured	10	0	No funding
Technologies, Innovation and	Promotion of model farms	Number of model farms established	25	25	Achieved in collaboration with

Management Practices					stakeholders
	Pest and disease control	Pesticides, pheromone traps procured and distributed	6,000	3,600	Achieved in collaboration with stakeholders
	Greenhouse promotion	No. of operational Greenhouses	0	20	Achievement through NARIGP
	Promotion of plant clinics	No. of fully equipped plant clinics	25	25	Achieved in collaboration with stakeholders

Programme: Post harvest Management, Value addition and Market Access

Objective: To improve produce marketing

Outcome: Increased farmers' incomes

Value addition and Market Access	Promotion of hermetic storage bags	Number of hermetic bags distributed	10,000	7,500	Ward specific budget
	Grain stores constructed	No of grain/Potato stores constructed	1	0	Lack of funding
	Grain dryers operationalised	No of Grain dryers operationalised	1	0	Lack of funding

Programme: Administration and Support Services

Objective: To enhance effective service delivery

Outcome: Improved work environment and service provision

Policy Framework	Sector specific policies, Strategies, Regulations and guidelines developed	No. of sector specific Policies and guidelines developed	3	0	Lack of funding
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Programme Name: Livestock Productivity improvement

Objective: To improve livestock productivity and production for increased income

Outcome: Improved livestock productivity and production

Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
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LIVESTOCK SUB SECTOR

Livestock production section

Promotion of fodder production bulking and conservation	Improved livestock feeds availability	No of training sessions held	75	60	Achievement was through
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					collaboration with other stakeholders and projects as there was no funding within the department
Poultry production and other non-ruminants	Enhanced production and productivity	No of training sessions	50	30	Achievement was through extension programme within the County and other stakeholders
		No of demonstration held	25	15	
Apiculture	Increased honey production	No of groups trained	25	5	38 individual farmers reached on a need basis
Marketing and value addition	Increased profitability	No. of session of training	10	5	

NARIGP-Key achievements

Programme Name: Supporting to Community Micro-Project Investments					
Objective: To Increased agricultural productivity, & profitability and reduced vulnerability					
Outcome: Improved productivity and marketing of selected agricultural enterprises					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
<i>Fund micro-project investments across our four(4)</i>	Micro-projects funded and operational	No. of micro-projects	336	336	Based on this FY budget 336 MPs were funded out of 371MPs leaving a balance of 36Micro-Projects worth

<i>Priority Value Chains</i> {Chicken; Tomato; Dairy & Bananas}		funded and implemented.			Kshs.39,268,424 that will required additional funding in FY2022-2023 to complete.
Programme Name: Tomato Value Chain Upgrading matching grant projects Objective: To increase productivity, market access and profitability of selected priority value chains Outcome: Improved productivity and marketing of selected agricultural enterprises					
<i>Green house project</i>	Well established greenhouses for higher productivity and profitability	No. of greenhouses procured and established	20	20	Aimed at demonstrating high quality tomato Seedlings production for the benefit of tomato Cooperative members in terms of increased land productivity per unit area.
Programme Name: Chicken Value Chain Upgrading matching grant projects Objective: To increase productivity, market access and profitability of selected priority value chains Outcome: Improved productivity and marketing of selected agricultural enterprises					
<i>Construction of Chicken Hubs with Slaughter slab unit</i>	-2 chicken Hubs constructed and operational in the county -2 Chicken slaughter slabs supported	-No. of chicken hubs constructed. -Number of chicken slaughtered -Number of farmers reached through Sub-projects	2	0	Delayed proposal approval at National level and delayed funds flow in the FY2021-2022 hampered project. However, plan underway to implement put up one chicken slaughter house in the county in the FY 2022-2023
Programme Name: Banana Value Chain Upgrading matching grant projects Objective: To increase productivity, market access and profitability of selected priority value chains Outcome: Improved productivity and marketing of selected agricultural enterprises					
<i>Construction of</i>	-One banana Aggregation Centers/Hubs established	-No. of banana	1	0	Delayed proposal approval at National level and delayed

<i>aggregation centers/Hubs equipped with cold storage facilities and linked with major buyers</i>	in the county & linked to potential buyers -Reduce post-harvest losses{ <i>spoilage/wastage</i> } and improved collection and transportation of produce by buyers -Banana produce/volumes that meet market demand aggregated at designated places and days	Aggregation Centers/Hub established & operational			funds flow in the FY2021-2022 hampered project. However, plan underway to implement put up one Banana aggregation centre in the county in the FY 2022-2023
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Programme Name: Inclusion grant projects
Objective: To recruit more members and Improve quality of Office organization to provide services to farmers
Outcome: Improved productivity and marketing of selected agricultural enterprises

<i>Support to POs/ Cooperative movement</i>	- 14POs formed under NARIGP supported.	No. of POs supported No. of CIGs federated	14	14	- 14POs formed under NARIGP {6Chicken;4Tomato & 4 Banana} supported besides the 9 Dairy POs and one Chicken PO supported in the previous year that were existing before NARIGP. One banana PO(Endekwa) failed to meet membership threshold.
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Programme Name: Land, Water and Soil management
Objective: To increase tomato productivity and profitability of the farming communities of through landscape management interventions.
Outcome: Improved productivity and marketing of selected agricultural enterprises

<i>Kaptega Landscape Management project for improved productivity, profitability</i>	- Reduction of erosive surface run-off by developing conservation structures in 199 farms (885 acres) of Kaptega Catchment for increased farm productivity in one year.	-Number of farmers reached through on-going Sub-projects	199	186	-The farmer VMG beneficiaries were supported with 3 Water infiltration technologies (<i>Retention ditches, Fanya juu & Grass strip/unploughed</i>)
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and livelihoods.		-Land area under SLM (Ha) % increase in productivity and profitability of the farming community beneficiaries as a result of landscape management project interventions			<i>strip/thrashlines</i>) and 1Climate resilient technology of planting of fruit trees (Avocado Hass) and Agroforestry trees(Grevellia)
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Challenges experienced during implementation of the ADP 2020/21

- i. Inadequate technical staff due to mass retirement of agriculture department extension staff
- ii. Delayed acquisition of inputs due to procurement processes.
- iii. Delays in accessing funds for timely implementation of the work plan.

Lessons learnt and recommendations

- i. Development programmes that were implemented using donor funds and counterpart funds like NARGP and ASDSPII achieved greater level of success in implementation due to timely disbursement of funds from operation accounts.
- ii. Involvement of all relevant stakeholders in the County is key in the achievement of the development targets.
- iii. Value chain analysis is important before implementation of certain projects

2.1.2 Lands, Housing , Physical Planning and urban Development

The Department of Land, Housing and Physical planning is a subsector of the Agriculture, Rural and Urban Development sector. This subsector is divided into Physical Planning, survey, Housing and urban development sections. The mandate of this subsector is to develop and implement Land Policy, undertake Physical Planning, conduct Land surveys & mapping and provide affordable and accessible housing.

In the year under review the sector was able to achieve a number of notable achievements key among which included acquisition of three parcels measuring a total of 3 acres, two parcels in Kwanza ward for a milk cooler and one in Suwerwa ward for establishment of an ECDE classroom. Under the title deed acquisition initiative, the sector was also able to process 1351 title deeds across various farms.

The sub sector managed to prepare eight Local physical development plan Kitale municipality, Kiminini, Kwanza, Sirende, Kiungani, Twiga, Chepchoina and Surungai for guiding infrastructure and service investments. The municipality Intergrated Urban Development plan was also successfully approved, a master plan that will guide development within the Kitale Municipality.

The sub sector programs are summarised in the table provided;

Program Name: Land use Planning and survey.					
Objective :To enhance Land management					
Outcome :Enhanced land management.					
Sub Program	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Land use Planning	Local physical development plans developed	No.of plans	4	8	
	Land for establishment of various public utilities acquired and secured	No. of parcels	30	3	Inadequate allocation affected achievement of target
	Urban areas properly	No. of urban areas	4	1	Inadequate funding

	classified	classified.			
	Land Policies reviewed, updated and adopted	No. of policies reviewed	1	0	Inadequate funding
	Title deeds processed and issued	No. of titles	15, 000	1,351	

Sub Sector Challenges

In the period under review the sub sector encountered challenges as highlighted under;

- i) **Titling programme;**
 - Unpaid AFC loans, levies & charges.
 - Wrangles , disputes, court cases and succession issues.
 - Inability to trace mother titles which are required for subdivisions.
 - Delay in disbursements of funds meant for the various activities under the program.
- ii) **Land acquisition**
 - Delays in disbursement of funds
 - Most targeted parcels not have title deeds
 - Lengthy procurement procedures
- iii) Inadequate funding and delays in disbursement of funds for review of various land policies, land use planning activities and classification of the urban centres.

Lessons learnt and Recommendations

- i. Putting in place farm/land inventory will ease and facilitate to adjudication processes.
- ii. Alternative dispute resolution mechanisms are important for resolving land related cases.
- iii. Development of land acquisition policy is key in guiding land acquisition processes.
- iv. Public private partnerships should be encouraged in the realization of the subsector strategic objectives.
- v. There should be more investment in employee skills and technical capacity particularly on land and planning matters for quality service delivery.
- vi. More technical staff should be employed to fill various gaps encountered in the implementation of subsector objectives.



2.1.3 Kitale Municipal Board

The Kitale Municipality covers an area of 160km square for the Municipality and 226 km square as the planning area covering the entire of Tuwan, Hospital, Matisi and Bidii ward as well as part of Waitaluk and Sirende Wards. The mandate of the board is provided under section 20 and 21 of the Urban Areas and Cities act which is essentially to oversee the affairs of the Municipality. The Board consists of the following Committees;

- Infrastructure, public works, transport and urban development.
- Finance, trade, market and industrialization.
- Audit committee.
- Environment, sanitation and water
- Education, social service, sports and housing

Key achievements of the sector

The key achievements for the sub sector in the period under review included;

- i. Construction of Kitale Business center: shops and stalls, warehouses, restaurants, open spaces, sanitary facilities, office is etc. (lower floor, ground floor, first floor ,second floor and thirty floor almost complete at 95%)
- ii. Construction of Barabara Mpya–Mitume Road to bitumen 1.75km including drainage and side walkways which is at 100% complete and in use..
- iii. Construction of Bondeni Market in Tuwan ward which is at 100% complete and operational.
- iv. Operationalisation of Kitale urban integrated plan.
- v. Continuous enforcement of Kitale Municipality by-laws.
- vi. Urban development control by approval of plans and demolitions of illegal structures
- vii. Engage the public through public forums by conducting public Participation.

Summary of Sub-sector Programmes

Program: Kitale Municipal Development services Objective: To promote development within the municipality Outcome: Development promoted in the municipality						
Sub Programme/Project	Key Outcomes/ Outputs	Key indicators	performance	Planned Targets	Achieved target	Remarks
Subprogram: Urban Infrastructure Development and planning	Bondeni Market constructed	No. of new markets constructed		1	1	
	Barabara Mpya –Mitume road upgraded to Bitumen standards	No. of kilometers of roads upgraded to bitumen.		1.750	1.750	
Programme Name: Administration and support services Objective: To enhance smooth urban operations and service delivery. Outcome: Enhanced urban operation and service delivery.						
SP: Policy and legal framework	Kitale Municipality by-laws developed	No. of by-laws formulated .		22	22	Awaits board approval
	Public participation and Citizen engagement forums conducted.	No. of forums conducted.		4	4	Continuous

Payments of Grants, Benefits and Subsidies

In the period under review the sub sector received a total of Khs.309,000,000 under the Kenya urban support program and UIG grants to undertake development within Kitale municipality. This is summarised in the table.

Type of payment(e.g. Education (Elimu) bursary, Nawiri Fund, fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Kenya Urban support programme (KUSP) UDG	299,000,000	-	KMB	The fund was used to construct Kitale Business center
UIG	10,000,0000		KMB	Funds used for training, workshops and laying the structures

Sub sector challenges

- i. Centralized procurement office leading to delay in procurement process services in time.
- ii. Scarce resources and uneven flow of funds from the National Government to the County
- iii. Lack of board and staff members offices, equipment and vehicles.
- iv. Inadequate Staff.
- v. Slow transfer of services from the executive to the Municipality

Lessons learnt and recommendations

- i. Involvement of all relevant stakeholders in the County is key in the achievement of the development targets
- ii. Feasibility study to be carried out to determine project viability before implementation
- iii. Need for inter departmental coordination and collaboration for mobilization of resources and share technical knowledge



2.2 HEALTH

Sector Background

The county Health Sector was allocated Ksh. 2,639,968,211 comprising of Ksh. 1,933,561,106 for recurrent and Ksh. 706,407,105 for development expenditure during 2021/2022 financial year targeting to serve a projected population of 1,064,245 million plus referrals from the neighboring Counties of West Pokot, Bungoma, Elgeyo Marakwet and West Pokot. Among the priority needs in the previous Financial Year were; the requirement to construct and upgrade infrastructural facilities, need to enhance primary health care, address increasing cases of cancer patients, need for specialized maternal health services, need to increase procurement of drugs and other non-pharmaceuticals among others. Priority needs included Completion of the Trans Nzoia Teaching and Referral Hospital (TTRH), Rehabilitation of the Kitale County Hospital and Completion of other ongoing projects. Other areas of focus included strengthening policy, legal framework and institutional reforms preventive, promotive health , reproductive, maternal, neonatal, child and adolescent health (RMNCAH) and provision of curative health services.

The health sector sought to realize the following key strategic priorities:

- i) Reduction of the burden of communicable diseases and conditions
- ii) Halt and reverse the rising burden of non-communicable diseases.
- iii) Reduce the burden of violence and injuries.
- iv) strengthen mechanisms for screening and management of conditions arising from health risk factors at all levels.
- v) Minimize exposure to the major health risk factors.
- vi) Strengthen collaboration and cooperation with other sectors

During the period under review the sector focused on rolling on/completion of ongoing projects key among them the Trans Nzoia Teaching and Referral hospital whose completion rate is at 93%. Equipping of the facility was also initiated. The facility has partially been operationalised for chronic diseases management, psychiatry and palliative care. Other capital projects implemented in the period include construction of new born unit and mortuary at Kitale County hospital in addition to



construction of toilets at Chechoina Health Centre.

Under promotive and preventive health care programme, the percentage of deliveries conducted by skilled health workers was 11, 238 against the target of 14,060 while the percentage of newborn babies who have received essential newborn package was 89%. In scaling up the PMTC initiative the mothers placed on ART were 99% against the 95 % target. Nearly all of HIV pregnant mothers received preventative ARVs, as a result of adequate and consistent supply of ARVs and enhanced defaulter tracing mechanism. Percentage of women of reproductive age screened for cervical cancer was 2,144 against a target of 3,000.

The table provides a summary of the achievements of the sector in the period under review.

Health Sector Programmes Performance

Programme Name: Health Corporate Services					
Flagship projects 1: Completion of Trans Nzoia County Teaching and Referral Hospital					
Outcome: Enhance provision of Specialised health care and response to health emergencies					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Capital Projects					
Health Infrastructure	Complete TTRH Tier 4 facility	% Completion of TTRH	100	93	Insufficient funds.
	Procurement of assorted medical equipment	Acquisition of environment friendly equipment	30%	10%	Insufficient funds.
Programme 2: Health Infrastructure and Development					
Strategic Objective: To provide conducive work environment and enhance health service delivery					
Construction of New Dispensaries	Complete and functional Dispensaries	No of New Dispensaries	5	0	Prioritization of Payment of pending bills for infrastructure
Non-Capital Projects					
Formulation of	Sector specific	No. of sector specific	3	4	County



sector specific policies and legislation.	legislations, policies and guidelines formulated	legislations, policies and guidelines formulated.			Aids Implementation Plan, Trans-Nzoia Health Services Improvement Fund Act, Community Health Strategy Act, Environmental Health Act.
Training and capacity Development	KCH Library established and equipped with relevant library materials	No of Libraries established and equipped with relevant library materials	1	0	Insufficient funding for the same.
	Trainings, scientific conferences attended.	Percentage of health staff attending training, scientific conferences and other electronic meetings through county funding	30%	3 %	Target not achieved. Insufficient funding for the same.
Health Sector Plan	Health Sector Plan Formulated	No of sector plans formulated and approved sector Plan	1	0	Process not finalized.
County Health Research	Health Research undertaken by unit.	No. of Health research and Publications made	22	1	Insufficient funding for the same.
Staffing Level Assessment	Health Staff Needs Assessment undertaken.	% of Health staff assessed for the	55	100	Insufficient funding for



		requisite skills and numbers at all levels of service provision			the same.
Partner Coordination Strategy	Partners Database formulated.	% of partners who are mapped and their services coordinated	100	100	Insufficient funding for the same.
Health Monitoring and Evaluation (M&E)	Health M&E policy framework	Established and resourced County Health M&E Office and a robust M&E policy framework.	1	0	Insufficient funding for the same.
Health Transport and Logistics Management System (HTLMS).	HTLMS installed	No of Health Transport and Logistics Management systems installed and operationalized	1	0	Insufficient funding for the same.
	Hearse procured.	No. of Hearses Procured	1	0	Insufficient funding for the same.
	Utility vehicles procured.	No. of utility vehicles procured	2	0	Insufficient funding for the same.
	Grade A ambulance procured.	No of Grade A ambulances procured	1	0	Insufficient funding for the same.
Quality Assurance (QA) and Standards	QA policy framework developed.	Established and resourced County Health QA Office and a robust QA policy framework.	1	0	Insufficient funding for the same.
Automated Healthcare Services /	Medical Records automated	% of Medical	1	0	Insufficient funding for the same.



HMIS / HICT		Records across all target public healthcare facilities automated;			
Facility Improvement Fund (FIF)	FIF bill operationalized.	No. of concept notes, Policies, Regulations developed and Enacted Bills to operationalize the FIF bill.	2	1	Insufficient funding for the same.
Public Health, Hygiene and Sanitation Services	public toilets constructed/renovated across the county	No. of public toilets constructed/renovated across the county	2	0	Insufficient funding for the same.
Programme 3: Preventive and Promotive Health					
Strategic objective: Eliminate communicable conditions and reverse the rising burden of non-communicable conditions					
County Pharmaceutical and Health Commodity Services	Procurement and supply of medicine and essential health supplies to public health facilities	Amount in KES millions of budgetary allocations For EMMS, FP/RH Commodities	250M	270M	Supplementary budget additions
Communicable and neglected tropical diseases	Baseline survey undertaken	Baseline survey findings report	1	0	Insufficient funding for the same.
	Hospital screening for communicable conditions undertaken	% of hospital visitors screened for communicable diseases	75%	75%	Insufficient funding for the same.
	Integrated vector management for households	Percentage of households that have undergone Integrated Vector Management	20%	0	Insufficient funding for the same.



Non communicable diseases (NCDs)	Patients screened and managed for NCDs in facilities.	Number of new patients screened and managed for NCDs in health facilities	3,000	28,832	Supported by PIC4C
	NCD screening undertaken in community units.	Number of people screened for NCDs in the community units	50,000	247,832	Supported by PIC4C
	Workplace and health safety inspections and certifications conducted.	Number of Workplace and health safety inspections and certifications conducted	50	14	Insufficient funding for the same.
	Food quality Assessments conducted in food Establishments and roadside eateries	No. of Food quality Assessments conducted in food Establishments and roadside eateries	20		Insufficient funding for the same.
Community Health Strategy	Community units activated	No. of active community health units	195	178	Insufficient funding for the same.
Disease surveillance and Response	Disease outbreaks responded to in 12hrs.	% of disease outbreaks responded to within 12 hours	100	100	Target achieved.
	Timely reports submitted	% of reports submitted on time	100	100	Target achieved
	Complete reports submitted	%Of complete reports	100	100	Target achieved
Community Nutrition Services	Malezi Bora weeks conducted	No. of Malezi Bora weeks held	2	2	Target achieved



General Health Promotion	Number of community health promotion weeks	Number of community health promotion weeks held	24	3	Insufficient funding
Water Quality Control and surveillance	Water samples tested for quality.	Number of samples of water tested for water quality	300	0	Insufficient funding
Health Disability and Gender Mainstreaming	Facilities assessed for disability friendly conformation.	% of facilities conforming to the needs of people with disabilities	70%	0	Insufficient funding.
Health Specific Solid Waste Management	Facilities assessed for medical waste disposal facilities	The number of health facilities with access to proper medical waste disposal facilities	50	39	Insufficient funding
HIV/AIDS Initiatives	HIV Transmission, morbidity and mortality reduced	% Reduction in HIV Transmission, morbidity and mortality	95-95-95	78-99-94.5	
Programme 4: Reproductive, Maternal, Neonatal, Child and Adolescent Health (RMNCAH)					
Strategic Objective: To enhance provision of essential healthcare					
Adolescent and Youth Sexual and Reproductive Health Services (AYSRH)	Facilities offering adolescents and youth friendly services	% of facilities offering adolescents and youth friendly services	40	20	Insufficient funding for the same
Family Planning Strategy	FP community outreach services conducted	The number of FP community outreach services conducted	58	83	Supported by THS-UC Project
Reproductive Health	Clients screened for reproductive	Number of clients screened for	3,000	2,144	Insufficient funding for



Services	system cancers	reproductive system cancers			the same
Comprehensive Management of STIs	New STIs documented and reported	Number of new STIs documented and reported	600	4,000	
Neonatal Health Services	HCWs trained on Essential Newborn Care and Kangaroo Mother Care (KMC). Establish Newborn Care Package and (KMC) as an Essential Health service Product in all facilities	% of newborn babies who have received essential Newborn Package	90%	89%	
	Expanded, renovated and well-equipped NBU at the Kitale County Hospital.	% Completion of Expanded, renovated and well-equipped NBU at the Kitale County Hospital	100%	100%	Target achieved.
Focused Antenatal Care Services (FANC)	Pregnant women assessed during FANC	% of -pregnant women assessed during FANC visits	70	43.3	Insufficient capacity.
Prevention of Mother to Child HIV Transmission (PMTCT)	HIV+ pregnant women on ART	% of HIV+ pregnant women on ART	95	99	AMPATH-UZIMA supported.
Integrated Management of Acute Malnutrition (IMAM)	Clients with wasting (/MUAC/WFH), stunting (HFA) and underweight (WFA) assessed who receive supplements and therapeutic foods	% of assessed clients with wasting (/MUAC/WFH), stunting (HFA) and underweight (WFA) who receive supplements and therapeutic foods	80%	45%	Insufficient funding.
Skilled Deliveries and	Skilled deliveries reported	No. of skilled deliveries reported	14060	11238	Insufficient funding.

Targeted Post Natal Care Services	Targeted Postnatal Care Reported	% targeted postnatal Care Reported	72.7	82	AMPATH-UZIMA Supported
Enhance the Integrated Management of Childhood Illnesses (IMCI) in all health facilities	Children who received IMNCI services	% of Children receiving IMNCI Services.	100	89	Insufficient funding.
	Health Service Providers trained on Integrated Management Neonatal Childhood Illnesses (IMNCI)	Number of health service providers trained in IMNCI Services.	80	54	Insufficient funding.
Expanded Program on Immunization	Include the Expanded Pro	% of fully immunized children (FIC) i.e., vaccine coverage	80	89	THS-UC and GAVI supported.
Universal Health Coverage to the Vulnerable Population	Indigents covered by NHIF	No of indigents covered by NHIF.	18,000	17,600	Insufficient funding for the same.
Community Health Strategy	Community Units revived and activated	No of active Community Units Activated.	196	178	Insufficient funding for the same.

Table 2: Status of Capital Projects


Project Name & Location	Objective/Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Completion of Trans Nzoia County Teaching and Referral Hospital	To Enhance access to Specialised/consultative healthcare services	Complete, equipped and fully operational tier-4 facility.	Completion of construction works	93% complete - Brick and Mortar Milestone - 100%	400 million	1.6 billion	CGTN

		Reduced inter-County referral of complicate medical conditions					
.....		CTRH equipped	Percentage of Assorted medical equipment acquired	10% of equipment purchased Milestone – 30%	200 million	2 billion	CGTN
Rehabilitation of Kitale County Hospital and newborn unit (NBU)	To enhance access to quality and affordable health care	Advanced health care, skilled attendance; intensive care and medical imaging services	Completion of construction works	100% of 100%	Mortuary: 2,587,173 NBU: 2,052,960	Mortuary: 2,587,173 NBU: 2,052,960	CGTN
Construction of toilets Chechoina Health Centre	To enhance sanitation and hygiene in the facility	Improved sanitation and hygiene in the facility.	Completion of construction works	50%	2,9882,000	2,9882,000	CGTN

Sector Challenges

The Sector faced some challenges during the implementation of programmes, projects and activities as envisioned in the ADP 2021 – 2022, including the following:

- i. Budgetary and health financing constraints leading to fiscal shortfalls. This mainly affected capital intensive projects such as the completion and equipping of the Trans Nzoia County Teaching and Referral Hospital (TTRH). This has led to the delay in completion of the project.

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- ii. Inadequate allocation and delayed release of funds from National Treasury especially for the conditional grants.
 - iii. Inadequate health commodities due to increased demand.
 - iv. Emerging and re-emerging diseases such as SARS and COVID- 19 Pandemic.
 - v. Inadequate policies and legal frameworks also hindered the implementation of some programmes. For instance, the Trans Nzoia County Health Services Improvement Fund Act, 2020 took longer than anticipated to operationalize. As a result, there was a delay in ring-fencing user fees levied under the sector leading to reduced health financing.
 - vi. Weak and inadequate M&E structures affected tracking of sector programmes. The sector lacks a central planning and monitoring unit with an M&E focal person to coordinate planning and M&E activities and has been relying on a rudimentary M&E Unit that requires further upgrading.
 - vii. The sector also lacks a Strategic Plan to guide and direct the implementation of all activities.
 - viii. Inadequate inter-sector linkages, synergies and partner collaboration have hampered effective function of the sector.

Lessons learnt

- i. Central planning and monitoring unit (CPMU) is key for enhancement of sector operations, planning and monitoring of programmes.
- ii. Timely planning is necessary for maximum utilization of resource
- iii. Strong inter-sectoral and partner collaboration enables achievement of the set targets.
- iv. Political good will that provides conducive environment which facilitates implementation of planned activities.
- v. Inadequate human resource affects service delivery at all levels of health service provision.



2.3 ENERGY AND INFRASTRUCTURE

Sector Background

The sector comprises of Public works, roads, mechanical, energy, ICT and fire management, Kitale Municipal Board subsectors. The Public works sub-sector plays a fundamental role as an enabler of building service provision by designing, costing, implementation of projects and offer technical support during project life cycle, mechanical sub section deals with management of County garage and repair of county motor vehicle.

The County fire fighting unit plays critical role in protection and rescue of properties and life against fire out break disaster. Energy sub sector is responsible for installation and maintain security lights in key areas.

In the year under review the sector was allocated Ksh. 429,512,790 comprising of Ksh. 196,033,479 for recurrent and Ksh. 233,497,311 for development expenditure during 2021/2022 financial year.

The sector priorities in the period under as outlined in the CIDP 2018-2022 included; addressing issues within the County's transport network through focusing on expansion of existing road networks, regular road improvements and maintenance, improvement of public works and management of county government buildings; improvement of transport infrastructure, enhancement of County security and hours of doing business through street lighting; and enhancing disaster preparedness in the county, through the fire-fighting and disaster management services. In discharging its mandate the sector collaborates with other county departments and other national government agencies such as KERRA, KURA, KENHA, NCA, and Kenya Power.

2.3.1 Public Works, Transport and Energy

Sector Achievements in the Previous Financial Year 2021/2022

In the period under review the sector had planned to upgrade 2km of county gravel roads to bitumen standards, routine maintenance of 1,200km of county roads, installation, demarcation of county roads, and maintenance of box culverts bridges, footbridges, culvert and drainage channels. In promoting security and increasing hours of doing business the sector planned to maintain existing street and highmast lights across the county. Additionally the sector purposed to procure a crane for the maintenance of the street and highmast lights. Under fire and rescue management services the



sector planned to complete duty houses, procure fire equipment besides maintenance of fire hydrants.

In the year under review the achievements included Routine maintenance of 600 Km of County road network, Installation and maintenance of 240m Culverts and 1 box culvert bridges, Maintenance of 1000 and Street lighting Fittings. A utility vehicle was also procured for supervision and inspection to enable the sector effectively execute its mandate. The sector was not able to achieve some of the set targets including upgrading of 2km of roads to Bitumen standards due to inadequate financial resources.

The sector achievements are summarised in the table.

Summary of Energy and Infrastructure Sector Programmes

Programme Name: : Road Construction and Maintenance					
Objective: To improve road network and accessibility					
Outcome: Improved accessibility of road networks					
Sub Programme/Project	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Upgrading of County gravel roads to bitumen Standards.	0.3KM upgraded to bitumen standards	No. of kilometers of roads upgraded to bitumen standards	0.3KM	0	Target not achieved due to Lack of Finances
County roads Maintanainance	900KM graded and graveled roads	No of Kilometers of County roads graded and graveled	900KM	600KM	Target not achieved due to insufficient finances
Culverts, bridges and drainage channels	450m culverts line and 2 Box culverts	No. of installed normal culverts and Box Culverts	450m Culverts and 2 box bridges	240m Culverts installed and 1 box Culvert constructed.	Target not achieved due to insufficient finances



Fire Hanger completion	One fire hanger completed	% of constructed fire hanger	100%	90%	Target not achieved The Fire Hanger is complete but equipping not yet due to insufficient budgetary allocation
Motorcycle Sheds	50 motorcycle sheds constructed	Number of motorcycle sheds constructed	50 boda boda shades constructed	0 boda boda shades constructed	Target not achieved due to insufficient finances
sector specific policies and legislations	Review of two Policies and legislation	No. of sector specific legislations, policies and guidelines reviewed	1 bus park operationalization report and 1 transport policy	Bus park operationalization report and Transport policy reviewed	Target Not Achieved. Yet to be adopted in Cabinet.
Public works Management	Proper implemented project	No of proper implemented projects	200 projects	250 projects	Target Achieved
Sector specific Capacity Enhancement	10 technical staff trained	Number of staff trained	10 staff	10 staff trained	Target Achieved
Sector plans	1 Plan	% of the plan developed	100%	100%	Target Achieved

Performance of Capital Projects for the previous year

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Upgrading of County gravel roads to bitumen Standards.	To Improve quality of road and accessibility within the County	0.3KM upgraded to bitumen standard	No. of kilometers of roads upgraded to bitumen standards	Not Done	120,213,000	0	CGTN
Construction, grading, gravelling and maintenance of untarmacked county roads	To Improve quality of road and accessibility within the County	600KM graded and graveled roads	No of Kilometers of County roads graded and graveled	Complete	75,000,433	40,000,000	CGTN
Culverts, bridges and drainage channels	To improve accessibility within the county	240 culverts line and 1 Box culvert bridge	No. of installed culverts and bridges	Complete	15,000,000	9,800,241	CGTN
Completion of Fire Hanger and Equipping	To enhance fire outbreak and rescue services response	One fire hanger completed	% of constructed fire hanger and equipping	90%	5,000,000	0 M	CGTN
Construction of Motorcycle Sheds		50 motorcycle sheds constructed	Number of motorcycle sheds constructed	0%	20,508,625	0M	CGTN

Performance of Non-Capital Projects for previous ADP

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Review of sector specific policies and legislations	Review of two Policies and legislation governing departmental goals	Reviews of two Policies and legislation.	No. of sector specific legislations, policies and guidelines reviewed	Not yet	3M	0	CGTN
Management of all public works (Supervision)	To provide technical management of all county public works	Proper implemented project	% of proper implemented projects	Done	7M	2M	CGTN
Sector specific Capacity Enhancement	To enhance sector capacities in administration, operations and maintenance	4 technical staff trained	Number of staff trained	Done	0	0	CGTN
Sector plans	To develop a long term planning framework that will inform five year CIDP	1 Plan	% of the plan developed	Ongoing	0	0	CGTN
Management of the MTEF processes	To promote public expenditure management linkage	1	% of the plan developed	done	-	-	CGTN



Challenges experienced during implementation of the previous ADP

The major challenges experienced by the sector in the discharge of its mandate included were;


- i. Inadequate budgetary provision for operations and maintenance of projects and machineries
- ii. Shortage of technical staff which hampers service delivery
- iii. Non adherence to physical development plans by the public including encroachment on road reserves and way leave.
- iv. High rainfall experienced during the rainy season affect implementation of road works.
- v. Vandalism of streetlights and high mast floodlights infrastructure.
- vi. Inadequate synergies between the county Government and entities such as KURA and KERRA especially in the construction of rural road networks
- vii. Slow disbursement of development partners' funds in addition to unpredictable donor conditionality
- viii. Inadequate capacity of contractors in terms of skills and resources which slows down the pace of projects and also affects the outcome of the projects.

Lessons Learnt

- i. Adequate funding and timely disbursement of financial resources for identified projects contributes to successful implementation and completion of the projects. The county government should therefore liaise with the national government to ensure funds are released without delay, to enable the departments achieve their targeted objectives on time.
- ii. Stakeholders collaboration especially among the various road agencies is key for ensuring smooth implementation of projects and eradicating duplication in projects.

Recommendations

- i. Infrastructural projects require vast financial resource outlay thus sector advocates for increased allocation and mechanisms for financing capital projects through arrangements such as the Public Private Partnerships (PPP) framework.

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- ii. Recruitment of more technical and specialised staff is key for effective service delivery.
 - iii. County treasury to enhance timely payment of suppliers and contractors to avoid delay in completion of sector projects.
 - iv. The sub-sector should strive to undertake capacity development in order to provide and boost the necessary skills and knowledge among the staff, so as to facilitate implementation of programs/projects and enhance service delivery.
 - v. There should be effective monitoring and evaluation of projects to ensure that the set objectives are realized and if not, provide a way forward.
 - vi. The County government should enhance synergies and collaboration with other government agencies e.g., KURA, KeNHA, KeRRA, KUSP, KRB; and also develop proper channels of communication with them.
 - vii. Need to strengthen county communication unit.

2.4 ENVIRONMENT PROTECTION, WATER AND NATURAL RESOURCES

Sector Background

The sector is composed of water, environment, natural resources and climate change sub sectors. The sector's key mandate include enhancing environmental management, conservation and protection, increasing access to clean, safe and adequate water and enhancing sanitation systems in the county for improved livelihood, and sustainable development.

The key sector priorities in the period under review included Augmentation of water schemes and pipeline extension, ground water development. integrated solid waste management, Improve rain and surface runoff water harvesting. Catchment management and increasing of County tree cover. Inline with these priorities, in the period under consideration the sector planned to roll out water supply infrastructure county wide, undertake ground water exploitation through drilling and equipping of boreholes, rehabilitation of dams, protection of springs, climate change mitigation and



adaption, increasing county forest cover and solid waste management. Among the key capital projects planned for implementation in the year under review included; Kiptogot-Kolongolo, Sosio-Teldet and Kitale water supply project.

Sector Achievements in the Previous Financial Year (Fy.2021/22)

The Key achievements included planning of 70,000 tree seedlings to increase forest cover, formulation and enactment of climate change policies, laying of 60km of water pipelines, drilling and equipping 17 boreholes drilled and protection of 33 springs protected leading to increased access to clean and safe water. Most of the water projects undertaken entailed completion of ongoing works from the previous years. The sector was not able to undertake key capital projects such as completion of Kiptogot-Kolongolo water project(distribution line) and Sosio-Teldet due to lack of financial resources. The Table provides a summary of sector programs and projects.

Sector Programmes Performance

Sub Programme	Key Outputs	Key performance Indicators	Targets		Remarks*
			Planned	Achieved	
Programme Name: Water Resources Management					
Objective: To increase access to clean, safe and adequate water					
Outcome: Increased access to clean, safe and adequate water					
Water Supply	Water supply infrastructure developed	Km of Water pipeline laid from existing water supplies	50	60	Achieved
		Number of water bowser procured	1	0	No budget allocation
		County water design equipment	1	0	No budget allocation
	Boreholes drilled and equipped;	Number of boreholes drilled and equipped	10	17	Ward specific budget led to surpassing the achievement
	Wells developed and equipped	Number of wells developed and equipped	4	6	Ward specific budget led to surpassing the achievement
Springs protected and developed	Number of springs protected and developed	25	33	Ward specific budget led to surpassing the achievement	
Water harvesting and flood control	Dam rehabilitated (Masaba, Muroki,	Number of dams constructed, de-silted	5	0	No budget allocation



	Naisambu, Limuli, Motosiet, Maridadi and Dam mapping)	and catchment protected			
Programme 2: Environmental Management and Protection					
Objective: To Promote Conservation and Protection of Natural Resources					
Outcome: Well protected and conserved environment					
Integrated solid waste management	Improved exhaustible toilets constructed	Number of Improved exhaustible toilets constructed	5	0	Inadequate funding
	An exhauster truck procured	Exhauster procured	1	0	No budget allocation
	Sewer line extended	Km of sewer line extended	0.5	12 manholes complete with covers constructed	Achieved
	Carry out Environmental audit (EA)	Environmental Audit report produced	1	1	Achieved
	Machinjoni dumpsite rehabilitated	Percentage completion of works	100%	100%	Achieved
	Bulk containers procured and installed	No. of bulk containers procured and installed	10	0	Inadequate funding
	Market dust	No. of market dust	1000	0	Inadequate funding
Climate Change Mitigation and Adaptation	Climate change mitigation	25 improved cooking stoves	25	0	Inadequate funding
		50 solar lamps to be bought and distributed	50	0	Inadequate funding
	Climate change adaptation and resilience development	Promotion of nature-based livelihoods e.g fruit tree planting and establishment of tree nurseries	5 000 fruit tree seedlings and 5 tree nurseries	0	5 000 fruit tree seedlings 5 tree nurseries
	County Forestation Initiative	Number of tree seedlings planted	50,000	70,000	Implemented with stakeholders
	River bank protection	Number of kilometers along degraded river banks rehabilitated	25	0	Inadequate funding

Environment protection, water and natural resources Capital Projects status

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Kiptogot-Kolonglo water project	To increase access to clean, safe and adequate water	Water distribution mains laid	Laying of water distribution mains	85% complete	80,000,000		AfDB, GOK (WWDA) CGTN
Mlimani interchange water pipeline	To enhance water coverage	Water pipeline realigned and laid	Realignment and laying of water pipeline	100% complete	10,000,000		CGTN
Kitale water and sanitation project	To increase access to water and sanitation services	Access road upgraded and land provided	Upgrading of access road and provision of land	Sourcing of funds from development partners	1,000,000		CGTN GOK Development partners
Sosio-Teldet water project	To increase access to clean, safe and adequate water	Access road upgraded and land provided	Upgrading of access road and provision of land	Sourcing of funds from development partners	1,000,000		CGTN GOK Development partners
Teldet water project rehabilitation	To increase access to clean, safe and adequate water	Rehabilitated water pipeline	Rehabilitation of the pipeline	100% complete	2,000,000	1,997,500	CGTN
Mr. Sababu - Chepsiror's junction pipeline extension	To increase access to clean, safe and adequate water	Water pipeline laid	Pipeline extension	100% complete	500,000	436,680	CGTN
Construction of water tank and kiosk	To increase access to clean, safe and adequate water	Water tank and a kiosk constructed	Construction of water tank and kiosk	100% complete	1,000,000	1,098,890	CGTN
Seum pipeline extension	To increase access to clean, safe and adequate water	Water pipeline laid	Pipeline extension	100% complete	4,000,000	3,999,950	CGTN
Kuriot 100m ³ masonry tank	To increase water storage capacity	Masonry tank constructed	Masonry tank construction	100% complete	1,500,000	1,400,450	CGTN
Kitum Pipeline extension	To increase access to clean, safe and adequate water	Water pipeline laid	Pipeline extension	100% complete	800,000	794,450	CGTN
Kokwo – Mlima Kanga pipeline extension	To increase access to clean, safe	Water pipeline laid	Pipeline extension	100% complete	800,000	785,700	CGTN

	and adequate water						
Maili saba-Winnie's home pipeline extension	To increase access to clean, safe and adequate water	Water pipeline laid	Pipeline extension	100% complete	3,000,000	2,996,120	CGTN
Knut shop – Joseph's home pipeline extension	To increase access to clean, safe and adequate water	Water pipeline laid	Pipeline extension	100% complete	2,000,000	1,996,310	CGTN
Completion of chepkoiyo pipeline	To increase access to clean, safe and adequate water	Water pipeline laid	Pipeline extension	100% complete	1,000,000	999,975	CGTN
St. Christopher Kesogon pipeline extension	To increase access to clean, safe and adequate water	Water pipeline laid	Pipeline extension	100% complete	2,000,000	1,999,000	CGTN
Supply of pipes for the completion of Samaki water project	To increase access to clean, safe and adequate water	Water pipes supplied	Supply of pipes	100% complete	2,000,000	1,999,215	CGTN
Boreholes	To increase access to clean, safe and adequate water	Number of Borehole drilled and equipped	Hydrogeological study, drilling, test pumping and equipping of boreholes	17 boreholes	42,500,000	42,500,000	CGTN
		Number of boreholes drilled and	Hydrogeological study and drilling				CGTN
Shallow wells	To increase access to clean, safe and adequate water	Number of shallow wells constructed and equipped	Excavation, construction and installation of a hand pump	5 shallow wells constructed and equipped	1,705,000	1,651,424	CGTN
Springs Protection	To increase access to clean, safe and adequate water	Number of springs protected	Construction and protection of springs	33 springs protected	6,600,000	6,428,762.50	CGTN
County Forestation Initiative	To increase county tree cover	No. of tree seedlings planted	Planting of tree seedlings	70,000	2,500,000	2,500,000	CGTN
Sewer line extended	To enhance safe disposal of waste	Number of manholes constructed	Construction of manholes	12 Manholes	800,000	745,812	CGTN
Machinjoni dumpsite rehabilitated	To enhance safe disposal of waste	Percentage of rehabilitation works	Scooping of garbage heaps and opening of passage	100%	2,800,000	2,790,500	CGTN



Sector Challenges

The challenges encountered in the implementation of sector programmes and projects include;

- i. Inadequate transport to monitor the implementation of programmes/projects
- ii. Vandalism and destruction of water infrastructure
- iii. Water infrastructure investment entails high cost. However due to limited budgetary allocation this has not been attainable.
- iv. Encroachment and interference on wetlands, dams and riparian areas.
- v. Destruction of forest trees to create room for infrastructure development and human interferences
- vi. Increased solid waste generation which surpasses the current capacity of the existing tools, equipment and transport for effective solid waste management. The current dumpsite is 80% full hence can't accommodate all the waste generated.
- vii. Inadequate water projects' sustainability support measures
- viii. Inadequate staffing, office space and equipment hampering effective service delivery.

Lessons learnt and recommendations

- i. Having in place enabling sector specific policies and legislations is key for effective performance of the sector.
- ii. Involvement of all relevant stakeholders in the County is key in the achievement of programme objectives.
- iii. Co-ordinated feasibility studies and Environmental safeguards actions (Project screening and environmental Impact Assessment) are important before implementation of the projects across the County.
- iv. The sector needs to pursue Public-Private-Partnership (PPP) arrangements to finance key capital projects.
- v. Provision of tools, equipment and transport will enhance delivery of sector programs and projects.



2.5 EDUCATION

Sector Background

The sector comprises the early childhood development and vocational training sub sectors. The sector derives its mandate from key policy documents, which include The Constitution of Kenya 2010, the Fourth schedule, of which Part 2 outlines specific responsibilities devolved to the county governments on pre-primary education, village polytechnics and children care facilities. The National Government supports the Vocational training Centers through registration and grants support for infrastructural improvement as well as provision of instructional materials.

Human Capital is a very important aspect of the development process given that the quality of skilled labour and entrepreneurship determines the level of development a country can attain. The county will endeavor to enhance its human resource capital by offering quality education in the early childhood development centres and the vocational training centres.

Key achievements for Financial year 2021/2022

In the period under review the sector was allocated a budget of Kshs 457,444,061 out of which Kshs. 389,473,951 was recurrent and Kshs. 67,970,110 was for development respectively. Among the planned projects included construction of ECDE classrooms, VTC workshops, procurement of ECD learning and Vocational instructions materials, construction of sanitation facilities, and provision of bursaries among other sector development needs.

The sector achievements in the period under review included construction of 9 twin ECDE classrooms which are complete and in use. Additionally two VIP latrines were constructed and operationalized.

Under vocational training three twin workshops were constructed at Vocational training centres. The sector also issued start-up kits to 160 beneficiaries at the end of their training at the Vocational Training Centers. This is aimed at enhancing self employment and to enhance seamless entry into the job market. The county Government initiatives which include improvement of infrastructure provision of tools and equipment in the 32 VTCs have led to increased enrolment over the years, for



instance the enrolment for VTCs in the year under review increased by 9.8 percent from 2912 to 3200 .

To support retention in schools a total of ksh.25, 000,000 was disbursed as bursaries to 5,761 needy students. This has led to reduction on the number of school drop outs which was occasioned by lack of funds to pay for their school fees. In promoting the capacity and competence of staff, 8 officers from the sector underwent training on senior management course at the Kenya School of Government while fifty officers were trained on pedagogical skills at the Kitale National Polytechnic. The sector programs are summarised in the table.

Summary of education Sector Programmes Performance

ProgrammeName: Early Childhood Education Development and Promotion Objective: To promote quality education in ECDE Outcome:Quality Education.					
SubProgramme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
SP: Earlychild hood Development	ECDE classrooms constructed	No. of classrooms constructed	16	9	Insufficient funds
	Teaching and learning materials procured and supplied to ECDs.	No. of ECDE Schools supplied with materials	420	0	Budget was re-allocated
Programme Name: Vocational Training and Skills Development Objective: To provide quality and affordable vocational training services Outcome:Quality and affordable vocational training provided					
SubProgramme	KeyOutputs	Keyperformanceindicators	Targets		Remarks*
			Planned	Achieved	
SP: Vocational Training Development	Vocational Training Subsidized Grant (from National Gov't) disbursed	Number of VTCs benefiting	32	30	.
	Start-Up Kit fissued to VTC graduates	No of graduates issued with tool kits	100	160	Target was surpassed as a result of partners' support
	Capitation established for VTCs	No. of beneficiary VTCs	32	28	Inadequate funding
	Workshop tools procured	No. of beneficiary VTCs	32	0	Reallocation of funds



Programme Name: Administration, planning and support services					
Objective: To promote efficient service delivery					
Outcome: Quality Education.					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
SP: Education sector support	Elimu Bursary fund Disbursed to beneficiaries	No. of beneficiaries receiving Elimu Bursary fund	15,000	5,761	Second phase payment not made

Status of Capital Projects

The sector capital projects executed in the period under review entailed infrastructural projects mainly involving construction of VTC and ECD classrooms. Table provides a summary of the capital projects.

Status of education sector capital projects

Project Name & Location	Objective /Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost(Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Construction of ECDEs centres	Conducive learning environment	Constructed ECDE centres	Construction of classrooms	100% complete	31,600,000	24,300,000	CGTN
Establishment of start-up kit for VTC graduates	High retention and completion	Increased retention and completion	Purchase of start-up kits	Kits distributed	2,000,000	0	CGTN

Payments of Grants, Benefits and Subsidies

The grants under the department are the Elimu bursary fund and the village polytechnic grants. In the year under review Kshs.25M and Ksh.21,954,947 were disbursed as Elimu bursary and Village polytechnic funds respectively. The details are summarised in the table.

Type of payment	Budgeted Amount (Ksh.)	Actual Amount paid(Ksh.)	Beneficiary	Remarks*
Elimu Bursary Fund	50,000,000	25,000,000	5,761 beneficiaries	More funds needed
Village Polytechnic grant	21,954,947	21,954,947	28 VTCs	Target achieved



Sector Challenges

The challenges experienced by the sector during the implementation of its programs and projects are highlighted as under.

- i. Delays in procurement for affected timely completion of the sector projects
- ii. Inadequate trainers/technical staff in the Vocational training centers.
- iii. Lack of departmental Vehicle for Mobility and supervision of sector programs and projects.
- iv. Incidences of drop out from some VTCs due to lack of adequate teaching/learning materials.
- v. Insufficient policies to support sector operations

Lessons learnt

The lessons learnt during implementation of the sector programs and projects include;

- i. Stakeholder involvement is critical for the success of sector development initiatives.
- ii. Strengthening monitoring and evaluation is essential for successful tracking of project performance.
- iii. Synergy and co-ordination among the various education sector stakeholders for resource mobilisation and performance of the sector

Recommendations

- i. The sector will strengthen coordination and collaboration with its partners in development initiatives
- ii. The sector be facilitated with transport/vehicle to enhance mobility and supervision of projects
- iii. The sector will undertake mapping of key stakeholders
- iv. The sector will liaise with procurement unit to address delays in procurement for the sector works.



2.6 GENERAL ECONOMIC COMMERCIAL AND LABOUR AFFAIRS

Sector Background

The sector comprises the sub sectors of trade, weights and measures, small micro and medium enterprises, industry, tourism and cooperative development. The sector is charged with the development of entrepreneurial skills and knowledge, developing retail and wholesale markets as engines of growth, promotion of access to affordable credit, promotion of fair trade practices and consumer protection, creation of enabling environment for industrial growth, promoting access to research and market information, tourism development and promotion and cooperative development and management.

Sector Achievement in the Financial year 2021/2022

The sector had a budgetary allocation of kshs. 377,819,545 out of which Kshs. 53,562,520 was for recurrent expenditure while the development expenditure was Ksh 324,257,025. Among the planned programmes and projects in the year under review included ongoing construction of Kitale business centre flagship project, construction of 2 new markets and rehabilitate 3 markets, of the existing markets, mapping of 30 markets and trading centers and establish 1 Jua Kali development and incubation centre as well as Provide Kshs. 500,000 of business finance to MSEs 35 entrepreneurs. In promoting consumer protection and fair trade practices the sector planned to verify and stamp 8,000 weighing and measuring equipment, calibrate 25 standards and undertake inspection of 500 business premises as well as procure 4 weighing and measuring equipment. Under the tourism sub sector targeted to classify tourist hotels, hold one tourism marketing fair, and update the county tourism profile. For the cooperative development subs sector the planned targeted to Strengthen cooperative leadership and management, promote financial services for cooperatives, revive 5 cooperative societies and provide ICT support to cooperative societies.

During the period under review the department achieved 85% completion of the construction of the Kitale Business center, the department continued the construction of fresh produce market at Tulwet, commenced the renovation of Mitume Fresh produce market, completed the construction of kiosks at Kachibora, completed the renovation of fresh produce market at Chabarus, continued the operations of the County Alcoholic Drinks Control Board, County Alcoholic Drinks Appeals

Committee and the five Sub County Alcoholic Drinks Control Committees, continued with the operations of the Nawiri Fund and continued the verification of weighing and measuring equipment throughout the county. Additionally, 3 new tourism products were identified and in tourism for promotion and marketing. During the period the Trans Nzoia Tourism Association was established and operationalized to harness the stakeholders in the sector and to package the tourism products and attractions.

The sector achievements are summarised in the table.

GECLA Sector Programmes Performance

ProgrammeName: Small and medium Enterprises Objective: To promote development of small and medium enterprises Outcome: small and medium enterprises promoted and developed					
SubProgramme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Trade Development and Promotion	Markets infrastructure developed	% of completion of Kitale Business center	100	85	Project to end by December, 2022
		% of completion modern wholesale and retail market	10	0	Lack of resource allocation
		No. of new markets constructed;	2	2	Lack of resource allocation
		No. of markets rehabilitated	1	0	Lack of resource allocation
		No. of ongoing markets completed	8	0	Lack of resource allocation
		No. of model kiosks constructed in the fresh produce markets	16	6	12 stalls under construction at Kapkoi
	PBGs established and operationalized	No. of operational PBGs	18	24	Target achieved
SP2: Consumer protection, Fair Trade Practices, Legal Metrology and conformity assessment	Trade fairs, exhibitions and conferences organized	No of exhibitions	2	0	Covid-19 restrictions hindered the carrying out of the activity
	Markets and trading centers mapped	No. of market and trading centers mapped	50	0	Lack of resource allocation
	Standards callibrated	No. of standards calibrated;	25	0	Lack of resource allocation
	Weighing and measuring equipment verified and stamped	No. of weighing and measuring equipment verified and stamped	2,500	1,800	Covid-19 restrictions Inadequate facilitation



	Business premises inspected	No. of business premises inspected;	500	600	Target surpassed
Program 2: Trans Nzoia Investment Program					
Objective: To promote growth of SMEs					
Outcome: Growth of SMEs promoted					
SP 2: Industrial Development and Investment Promotion	Jua kali development and incubation center established	No. of Jua Kali development and incubation centers established	1	0	Lack of resources
	industrial researches conducted	No. of industrial researches conducted;	3	0	Lack of resources
	cottage industries established and supported	No. of cottage industries established and supported	2	4	Target was surpassed
Program Name: Tourism Promotion					
Objective: To market Trans Nzoia as a leading tourism destination					
Outcome: Trans Nzoia marketed as a leading tourism destination					
Tourism product identification	New Tourism products identified	No. of New tourism products identified	3	3	Target Achieved through partnership with Trans Nzoia Tourism Association
Updating the county tourism profile	Tourism profile updated	No. Of tourism profile report updated	1	0	Lack of funds
Capacity building and hospitality workshops	Training and workshops for the sector	No. of Workshops held	1	0	Funds not available

Cooperative Development					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Strengthening of Cooperative Leadership Management.	More compliant leadership and management	No. of cooperative societies complying with cooperative societies Act.	30	25	Achieved through support by programs like NARIGP
Support to cooperative movement	Improved service delivery by cooperatives	No. of cooperative societies supported.	10	8	Supported by NARIGP
Promotion of financial services to cooperative societies	Improve savings culture among the members of cooperatives	Percentage increase in savings	40	45	Members increased savings with cooperatives.



Revitalization cooperative societies	Increased No. of revived cooperative societies.	No. of societies revived	4	6	
Registration of New cooperatives	Increased No. of new societies	No. of new societies registered	15	21	Due to Increased sensitization and supervision.
ICT Support to cooperative societies	Improved record keeping easy retrieval of information	No. of societies using ICT.	10	8	Target not achieved due to high costs of ICT installation.

Status of Capital Projects

The major capital project undertaken by the sector in the period under consideration was the ongoing completion of the Kitale business centre. The table provides a summary of the progress of this capital project.

Status of Capital Projects

Project Name & Location	Objective /Purpose	Output	Description of Key activities	Status(Include the milestones)	Estimated Cost(Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Kitale Business Centre	To provide conducive environment for traders	Completed business centre	Construction of 4 level sub structure super structure complete Construction of stalls on 3 levels complete Plumbing works on 3 levels complete Electrical works on 3 levels complete Historical and cultural monument erected	85% complete	874,,280,383	678,949,035.28	KUSP,K DSP,CG TN

Payments of Grants, Benefits and Subsidies

Under grants the sector has Nawiri fund for promoting business financing to the county MSEs. The sector was provided with a budgetary allocation of Kshs.3M which was however not disbursed to the department responsible.

Type of payment	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Nawiri Fund	3M	0	0	Amount not transferred to fund account

Sector Challenges

The sector encountered the following challenges in the implementation of its projects and programs in the period under consideration;

- i. Late commencement of the procurement process for the financial year under review led to delay in the execution of programs.
- ii. Inadequate resource envelop for development needs, greatly affected implementation of development projects.
- iii. The department lacks enough physical infrastructure such office space, equipment, motor vehicle which hamper service delivery.
- iv. Inadequate staff has hampered the delivery of services by the sector
- v. Lack of public land to implement infrastructure projects has been a major challenge.
- vi. Inadequate data such as on the number of traders and the kind of trade they do has constrained the department of trade in provision of services to its stakeholders.
- vii. Political interests in project selection and design projects which have led spreading of projects thinly across the county wards even in situations where this is not feasible.

Lessons learnt and Recommendations

The lessons learnt during implementation of programs in the previous plan period include;

- i. Involvement of all relevant stakeholders in the County is key in the achievement of the development targets.
- ii. Feasibility study is important before implementation of projects.
- iii. Coordination and collaboration by various partners in development initiatives is important for the realisation of set goals.
- iv. The department needs to pursue alternative mechanisms to finance capital projects especially the flag projects which involve large cost outlay.



2.7 SOCIAL PROTECTION, CULTURE AND RECREATION

The sector comprises the gender, youth, sports, culture and performing arts sub sectors. The gender sub sector is mandated to improve the quality of life of the communities by providing social protection services, coordinating and implementing affirmative action, promote social development and community empowerment. The Sports sub sector is charged with the responsibility of sports promotion, development of sports facilities, sports education and talent identification and nurturing. Culture sub sector is responsible for identification, preservation and promotion of cultural heritage as well as promoting performing arts .

The sector is responsible for community capacity building to enable members of the public prioritize areas of development that impact in their livelihood. The sector is also charged with empowerment of youths and ensuring gender mainstreaming.

In the period under review the sector was allocated a budget of Kshs.138,887,842 out of which Ksh.51,502,719 was for recurrent expenditure while Kshs.87,585,780 was for development expenditure. In promoting social development and empowering the community the sector planned to undertake renovation of Bahati home for the elderly, completion of construction of hostel at Kwanza rehabilitation centre, equipping Bahati children rescue centre-Tuwan ward, support to elderly, disabled and vulnerable through procurement and distribution shelter materials, bedding and assistive devices for PWDs. Similarly to develop and promote sports the sector had planned to initiate the construction of Kenya stadium, provide financial support to sports teams and federations, Procure and issue sports equipment to teams besides ward sports playing grounds.

Under the culture sub sector planned activities identification and preservation of cultural sites, shrines and monuments, support to performing arts, holding county cultural festival and holding Music, cultural and artistic performing arts exhibitions. The sector also planned to formulate various policies for the smooth operations of the sector.

Sector achievements for financial Year 2021-2022

Among the achievements for the sector, the gender subsector managed to engage stakeholders like Agape child ministry and Embrace CBO to address the rising population of street children where a total of 1173 children were rescued, rehabilitated and reintegrated. In respect to social safety



programmes, the sub sector underperformed due to inadequate funding. However, in support to the elderly, PWDs and other vulnerable and marginalized groups and individuals, the subsector managed to improve the quality of life of 4,332 persons in the County through social protection programmes mainly through the ward specific projects.

under review sports development and youth empowerment, drawings and designs for proposed construction of an ultra-modern stadium (Kenyatta stadium) was finalised paving way for the implementation of the project. Further, financial support was also provided to 9 sports teams/federations and assorted sports equipment distributed to 6 sports teams. In addition, the sub sector also procured and distributed 12 motor bikes for youth groups in Motosiet ward to economical empower them to generate income through boda boda business. The sector also initiated the construction of a youth empowerment center in hospital ward. However, the planned rehabilitation of 4 ward sports grounds in Sirende Ward that did not take off in the financial year 2021/2022 due to delay in procurement processes.

Achievement of planned projects in the sports sub sector was curtailed by high stock of pending bills for the previous as funds were reprioritised for the pending bills. Other achievements by the subsector included the facilitation the participation of the County men volley in the 7th edition annual KIYSA games The sports sub sector also facilitated the vote head for annual KIYSA games in Ongata Rongai in Kajiado County. The team emerged overall national champions for the year.

In the culture and tourism sub sector, the department managed to identify and protect 5 cultural/historical sites and supported 10 performing artists with performance equipment and financial grants. Additionally, the subsector procured 1,000 plastic chairs to support choir groups in Motosiet ward as well as a providing a complete sound equipment to support performing artists in Kaplamai ward. The planned refurbishment of the Kitale National Museums did not take off as funds were re-prioritized during supplementary budget. The proposed establishment of the county performing arts centre, establishment of the sub-county cultural centres and the planned County Kenya music and cultural festival failed due to lack of budgetary provision.

The table provides a summary of sector achievements.

Analysis of Sector Programme Performance

Programme: Social Protection Objective: To enhance community socio-economic empowerment and protection of youth, women and vulnerable groups Outcome: : socio economically empowered community					
Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
SP: Community Development and Empowerment	Youth and women supported with fund;	No of youth and women groups supported with youth and women development fund	250	0	Funds were not transferred to the youth and women development fund account for utilization Inadequate allocation of funds to program Boards tenure expired and has not been renewed thus affecting the funds operations
	PWDs and Vulnerable groups financially supported	Number of PWD/ vulnerable groups assisted with financial support (grants)	250	0	Procurement bureaucracies affected implementation
	Materials and financial support provided to the socially distressed persons to improve livelihood	No of individuals supported	250	10	Difficulties in accessing funds by the groups because most of them are not defined in IFMIS
			200	15	Procurement bureaucracies affected implementation
	Enhanced Capacities for youth, women and PWD groups	Number of groups trained	250	0	Funds were not transferred to youth and women fund to facilitated training of target groups
	Hostels constructed in Kwanza Rehabilitation centre	Percentage completion of hostels	100%	97%	Delayed payment of contractor to contractor has slowed completion of project
	Assorted items supplied to Bahati children's rescue centre	Proportion of of assorted items procured and supplied to the centre	100%	50%	The department partnered with stakeholder (Embrace CBO) to operationalize the rescue centre hence the 50% achieved Long outstanding pending bills hindered the department from proceeding with other

					project set targets or objectives
	Cherangany Social hall constructed	% of completion of social hall	100%	0%	Project was not achieved due to lack of budgetary provision
Programme Name: Sports Development and Promotion					
Objective: To develop and promote sports activities					
Outcome: Sports developed and promoted					
SP: Development and Management of sports Facilities	Drawings and designs for Construction of Kenya Stadium Completed	No of drawings and designs completed	1	1	
	Sports grounds rehabilitated	Number of sports grounds rehabilitated	5	4	Delayed procurement processes and approval supplementary led to works to spill over to the financial year under review
	Sports teams supported financially	No of sports teams financially supported	30	9	Target not achieved as finds reprioritized for pending bills
	Youth sports training centers established	Number of Youth sports training centers established	5	0	Activity not undertaken due to budgetary provision
	Sports equipment procured and issued to teams	Number of teams issued with sports equipment	20	6	Sports equipment were procured and issued to Motosiet and Kwanza as per their Ward specific budget.
	High altitude training centre established	Number of high-altitude training centres established	1	0	Negotiation for additional with ADC and Mt. Elgon trust for additional land is still in process
Programme: Youth Development and Empowerment					
Objective: To provide capacity building, training and sensitization of youth					
Outcome: Enhanced capacities, sensitized and empowered youth					
SP: Youth Development	Youth empowerment center (Elgon hub established) established	% completion of youth empowerment center	100%	90%	Renovation of staff houses at Cherangany estate (Kitale) for the establishment of <i>Elgon Hub</i> remained at 90% after the contractor deserted site making the contract to be terminated.
PROGRAMME NAME: Culture promotion and preservation					
OBJECTIVE: Preservation of culture and heritage and promotion of performing art					
OUTCOME: Enhanced storage of cultural properties, practices, knowledge and better quality performing art					
SP1: Culture, Music and Performing Arts Promotion	Kenya Music and Cultural Festival held	Kenya Music and cultural festival held	1	0	Not achieved to lack of budgetary provision

	Cultural groups supported financially	No of cultural groups supported financially	20	10	Demand higher than available budgetary resources
	County performing arts centre established	Number of County performing arts centre established	1	0	Not achieved because of lack of budget
SP2: Culture Conservation and Preservation	Cultural sites, shrines and monuments identified and protected	No of cultural sites identified and protected	10	5	Target was not achieved due to inadequate funds
	Kitale Museum Renovated	% of completion of renovation works	100	0	The allocated funding were reprioritized for other development needs
	Sub County cultural centres established	Number of sub County cultural centres established	2	0	Target was not achieved because of lack of budgetary allocation

Performance of sector Capital Projects

The performance of sector capital projects is illustrated in the table.

Performance of Capital Projects for the previous year

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Estimated Cost (KShs.)	Actual Cumulative Cost (KShs.)	Source of funds
Bahati children's rescue center	To complete Bahati centre for rehabilitation and reintegrate the vulnerable children including street children	Bahati children's rescue centre completed and operationalized equipped	Percentage of completion	50%	34,473,796	32,273,796	CGTN
Kwanza Rehabilitation Centre Hostel	To rehabilitate alcoholic, drug and substance addicts and other vulnerable persons	Hostel constructed	% completion of the centre hostel	95% - Hostel at its completion stage	14,107,827	7,007,827	CGTN
Kenyatta stadium, Kitale drawings and designs)	To finalise designs and drawings to guide construction	Drawings designs and done	No of drawings & designs completed	Completed	29,491,50	20.6M	CGTN
Construction of Kenyatta Stadium	To provide a facility to host all county, national and international sports events	Stadium Constructed	% completion of construction	0% Construction works yet to commence	200	0	CGTN

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Estimated Cost (KShs.)	Actual Cumulative Cost (KShs.)	Source of funds
Establishment of Youth empowerment Centres	To provide an enabling environment for youth empowerment	Youth empowerment centre renovated	% completion of of renovation works	90% Renovation works in progress	3.9	2.9	CGTN
Toro Primary School Sports ground - Sirende ward	To provide conducive environment to host sports events in the ward	Toro primary school sports ground – Sirende ward Levelized	% completion of renovation works	100% Completed and operationalised	750,000	786,000	CGTN
St. Francis secondary School Bikeke Sports ground – Sirende ward	To provide conducive environment to host sports events in the ward	St. Francis secondary School Sirende Sports ground – Sirende ward Levelized	% completion of renovation works	100% Completed and operationalised	750,000	749,000M	CGTN
Machungwa primary school sports ground – Sirende ward	To provide conducive environment to host sports events in the ward	Machungwa primary School Sports ground – Sirende ward Levelized	% completion of renovation works	100% Completed	750,000	749.476	CGTN
Wehoya primary school sports ground – Sirende ward	To provide conducive environment to host sports events in the ward	Wehoya primary School Sports ground – Sirende ward Levelized	% completion of renovation works	100% Completed	0.750	748,644	CGTN
Kiptum primary school sports ground – Endebess ward	To provide conducive environment to host sports events in the ward	Kiptum primary school sports ground – Endebess ward levelized	% completion of renovation works	0% Project did not take off	1M	0	CGTN
Chepsiro primary school sports ground – Chepsiro/ Kiptoror ward	To provide conducive environment to host sports events in the ward	Chepsiro primary school sports ground – Chepsiro/ Kiptoror ward levelized	% completion of renovation works	0% project did not take off	1M	0	CGTN
County performing arts centre, Kitale	To provide training and production ground for performing artists	County Performing arts centre constructed	% completion	0%	0	0	CGTN
Sub County Cultural centres	To be a centre of cultural expression and reservoir of cultural knowledge	Sub county cultural centres established	No of sub county cultural centres established	0	0	0	CGTN
Kitale National Museum	increase revenue and improve the condition of storage of	Kitale Museum Renovated	% completion	0%	5.1M	0	CGTN

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Estimated Cost (KShs.)	Actual Cumulative Cost (KShs.)	Source of funds
	culture, history and heritage						

Performance of Non-Capital Projects for previous ADP

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (Include mileston es)	Estimated cost (KShs.)	Actual Cumulative cost (KShs.)	Source of funds
Youth and Women Development Fund	To enhance and provide start-up funds for youth and women owned enterprises	Youth and women groups supported;	No of youth and women groups supported	250	6M	0	CGTN
Support to youth PWDs and other vulnerable marginalized individuals in (Executive)	To improve the quality of lives of the elderly, PWDs and the vulnerable persons	Groups and PWDs supported	No. of groups and PWDs supported	500	65M	3.2	CGTN
Support to the elderly and vulnerable individuals and groups	To improve the quality of life of the elderly, vulnerable individuals and groups in Chepchoina ward	Elderly, vulnerable and groups supported	No of elderly vulnerable and groups issued with iron sheets, blankets and plastic chairs respectively	0	0.5m		CGTN
				0	2.8M	0	CGTN
Purchase of sports equipment for teams (Executive)	To provide sports equipment for sports skills development	Sports equipment procured and issued to teams	Number of teams issued with sports equipment	6 county sports teams were issued with assorted sports equipmen t	3	1.2	CGTN
Financial Support to teams (Executive)	To facilitate teams to participate in sports competitions	Sports teams financially supported	No. of teams supported	9	4	2	CGTN



Motor Bikes; Motosiet Ward	To empower youth in Motosiet ward	Motor bikes procured	No of motor bikes purchased	12	3	1,893,000	CGTN
Motor Bikes; Makutano Ward	To empower youth in Makutano ward	Motor bikes procured	No of motor bikes purchased	Ongoing (at procurement level)	1.5	0	CGTN
Sports equipment ; Makutano ward	To promote sports in Makutano ward	Equipment procured	No of teams benefiting	Incomplete procurement process	1	0	CGTN
Sports equipment; Sikhendu Ward	To promote sports in Sikhendu ward	Equipment procured	No of teams benefiting	Incomplete procurement process	1	0	CGTN
Sports equipment; Kwanza Ward	To promote sports in Kwanza ward	Equipment procured	No of teams benefiting	Incomplete procurement process	0.5	0	CGTN
Sports equipment; Tuan Ward	To promote sports in Tuan ward	Equipment procured	No of teams benefiting	Incomplete procurement process	2	0	CGTN
Sports equipment; Keiyo Ward	To promote sports in Keiyo ward	Equipment procured	No of teams benefiting	LPO issued but items not yet supplied	1.4	0	CGTN
Purchase of sports equipment	To promote sports in Cherangany/Suwerwa ward	Equipment procured	No of teams benefiting	LPO issued but items not yet supplied	2	0	CGTN
Sports equipment; Bidii Ward	To promote sports in Bidii ward	Equipment procured	No of teams benefiting	Funds withdrawn during supplementary budget	0.5	0	CGTN



Financial Support to Cultural groups	To support groups purchase performance equipment and participate in performing art competitions	Equipment Purchased Groups Participated in Competitions	No. of teams benefiting	13 groups supported	1.3	1.29	CGTN
Purchase of plastic chairs for cultural groups	Empower cultural groups with income generating activities	Plastic chairs issued	No. of groups benefiting	20 groups supported	1,500,000	1,275,000	CGTN
County Kenya Music and Cultural Festival	For cultural preservation, exchange and nurturing of music talents	County Music and Cultural Festival Held	1 County Music and cultural festival held	0	Nil	0	CGTN
Cultural sites, shrines and monuments identification and Preservation	To preserve culture and heritage for posterity and tourism attraction	Cultural sites identified	Number of cultural sites identified and preserved	5	3M	0.5M	CGTN
Kaplmai Ward Sound Equipment	To provide performing artists with performance equipment	Sound system procured & distributed to performing artists	Sound system issued	1 Unit	1.2	1,176	CGTN

Payment of grants, benefits and subsidies

Type of payment	Budgeted Amount (Ksh.in Millions)	Actual amount paid (KShs.)	Beneficiary	Remarks *
Youth and women fund	4	0	Registered Youth and women groups	Funds were not transferred to the Fund's account for disbursement
Grants to PWDs and elderly	4	0	Registered PWDS groups	To support PWDs as business grants however most of the groups did not access the funds as they were not defined in the IFMIS



Sector challenges experienced during implementation of the previous ADP

During the implementation of programs and projects in the previous ADP the sector encountered a number of challenges as highlighted below;

- i. Increasing number of street children and rural urban migration
- ii. Recurring pending bills from the previous financial years affected the implementation of programs and projects.
- iii. Inadequate staff to implement departmental projects and programs at ward and sub-county level.
- iv. Inadequate policies and guidelines to facilitate sector operations.
- v. Delay in release of fund disbursements and insufficient budgetary allocations hampered execution of sector programs.
- vi. Lack of utility vehicles for hindered the supervision of programs and projects
- vii. Delays and lengthy procurement procedures affect timely service delivery.
- viii. Lack of budgetary allocation for disaster management whereas the sector is required to respond during times of need.

Lessons learnt

- i. Working with development partners enhances funding for projects and programmes and bridging resource deficit.
- ii. Early preparatory planning is key for effective implementation of projects.
- iii. Most of street children are not in the streets because of vulnerability, but rather truancy and delinquency.

Recommendations

- i. Need for timely preparation and approval supplementary budgets to execution of programs and projects.
- ii. We need to improve on community sensitization and capacity building on care and support for the elderly.



2.8 PUBLIC ADMINISTRATION AND INTERGOVERNMENTAL RELATIONS (PAIR)

Sector Background

The office of the Governor and Deputy Governor falls under the larger sector of public administrations and internal relations. Other subsectors that make up this Sector are Finance and Economic Planning, County public service board, public service management and county assembly.

The sector overall policy and leadership direction to the County, oversees formulation of county policies, financial management, legislation, human resource management and development. The sector is also tasked with coordination of public participation, civic education, intergovernmental relations, special programmes and promotion of peace and cohesion among communities. In addition, the sector plays a role in spearheading public sector reforms, promotion of national values and principles of public service. The sector is also responsible for coordinating monitoring and evaluation of county development projects.

Among the planned activities under the County public service Board and the department of public service management include development of county human resource management policies and procedures; digitisation of HR records, staff recruitment, staff capacity building, coordination of county internship programs, development/customization of human resource policies and schemes of service, and national values & principles of governance– articles 10 & 232. The CPSB sub sector also planned to formulate its second generation strategic plan to guide its operations. Additionally the subsector planned to construct a perimeter wall, partition office block and construct a car park. Under the office of the governor planned interventions included; construction of 2 sub county administrators offices of Kimmuni and Kwanza, construction of county headquarter complex and construction of Governors’ residence. Under devolution support services, the sub sector planned to coordinate and supervise devolved units for effective service delivery.

The finance and economic planning subsector had several planned intervention in the financial 2021/2022 which included refurbishment of the county planning unit, End term review of the 2nd generation CIDP and coordination of development of the 3rd generation CIDP, establishment of



county statistics/documentation unit, formulation of county development plans, preparation of budget policy documents, financial reporting and revenue automation among other initiatives.

In the year under review the sector was allocated a total of Kshs. **4,533,113,581** out of which the recurrent expenditure was Kshs. **2,160,796,800** while development expenditure was Kshs. **2,372,316,781**.

The expenditure allocation in the year under review for each of the sub sectors is summarised as below;

Sector Budget Allocation for FY.2021/2022

SUBSECTOR	RECURRENT	DEVELOPMENT	TOTAL
Governance	157,502,719	47,325,000	204,827,719
Public service management	552,615,710	259,568,837	812,184,547
Finance and Economic Planning	697,181,608	1,685,586,872	2,382,768,480
CPSB	76,846,170	7,565,000	84,411,170
County Assembly	676,650,593	372,271,072	1,048,921,665
Grand Total	2,160,796,800	2,372,316,781	4,533,113,581

2.8.1 Governance and Public service Management

In order to enhance staff skills and competencies the County Public Service Board trained 279 staff, promoted 447 staff, 2500 staff were sensitized and signed the Code of Conduct and Ethics. The County Public Service Board sub-sector also completed construction of its office block that was 60 % at the start of the period. The Board also developed and implemented seven (7) career progression guidelines (schemes of service and domesticated 88 from the national Government.

Citizen engagements and civic education conducted engaged four hundred (400) forums, developed policy on civic education and public participation, equip and operationalize civic education and public participation unit, resolved/handled eighty five (85) cases.

Twenty five peace dialogue and engagement platforms and workshops were done. One anti-corruption committee was established.

Intends were developed, advertised and four hundred and ninety seven(497) county public service employees were promoted. Five (5) Counselors and Seven (7) clinical psychologists were recruited



for the health sector to address mental healthcare. All employees were put on performance contracts and Performance Appraisal System (PAS). For objective, fair and consistent decision making, the department developed ten (10) policies that are under validation.

The department has constructed the Office of the Sub County Administrator- Kiminini and the Governor’s Boardroom. In addition the department carried out Training Needs Assessment, provided employee medical cover through Madison Insurance and establish Ant-Corruption Civilian Oversight Committee. Likewise, the sub sector sensitized the county public service and carried out sensitization campaigns for county residents on governance issues. The sub sector also acquired bulk filers and steel cabinets to safeguard human resource records. Other achievements included the enrollment of county employees under a medical cover of Kshs. 195,857,842.75.

The ICT sub sector procured assorted ICT equipment. This achievement has facilitated officers to discharge their duties across all county departments. Additionally Sub County Administrators were furnished with ICT Routers to aid them in communication.

The Public Communications Unit prepared 10 documentaries and published 2,500 articles online and in the daily publications. The Unit also designed and produced branded T-Shirts, umbrellas, gift bags and posters used in exhibitions to build the county’s image through perception. It also sourced for airtime space for radio and TV for the governor’s address to the general public as well as for airing county development documentaries/feature stories.

The sub sector achievements are summarised in the table;

Analysis of Governance and public service management sub Sector Programme Performance

Sub Program/Project	Key output	Key outcomes /output	Planned target	Achieved target	Remarks*
Programme Name: Flagship projects					
Restructuring and re-organization of the County Government departments	Efficient and effective service delivery;	No. of Departments restructured	5 departments	0	Target was not met due to other competing priorities process ongoing
Construction & Equipping of the County Office Complex at the Headquarter	Improved working environment; Completed office block	Percentage completion of office complex	100% completion	0	Not funded
Construction of the Governor's Boardroom	Improved work environment	Percentage completion of office complex	100% completion	100% completion	The target was achieved
Programme Name: Administration and Support services					
S.P 1: Public service Transformation					
Schemes of service developed and implemented	Staff progresses/promotions	No. of schemes of service developed, implemented and reviewed	95	95	Seven developed and 88 customised from the National Government
		No of staff promoted	174	497	The target was achieved
Employees guided and counselled	Employees guided and counselled	No. of employees guided and counselled	50	50	The target was achieved

	Employees retained in service	No. of employees retained in the service	2724	2962	The target was achieved
	Performance contract implemented	% of employees on performance contact	100%	100%	All CEC's and CO's, and both Kitale municipal board and county public service board signed PC.
	Performance appraisal system (PAS) implemented	% of staff under PAS	100%	100%	All other staff signed PAS forms
	RRI implemented by county institutions	No. of Institutions on RRI	14	3	Target not met Ongoing
	Service Charters and standards implemented	Number of public institutions with service charters	200	3	Target not met Draft charters developed on going
S.P 2: Devolution Support Services	Guidelines For Mainstreaming Equality and Inclusion	No. of guidelines developed	6	1	Customized gender mainstreaming policy developed
	Sector specific legislations, policies and guidelines; developed	No. of sector specific legislations, policies and guidelines	18	15	Developed/customized fifteen (15) policies and manuals validation process is on-going at the County Assembly
S.P 3: Infrastructure Development	Sub County and ward offices constructed	No. of sub county offices constructed	4	1	Kimimini Sub County Office constructed at 90 percent degree of completion
		No. of ward offices constructed	6	0	Saboti, Cherangany procurement on going Funding not allocated

S.P 4: Human Resource Management and Development	County Governor 's residence constructed	100	0	Only land was bought but residence not developed.	
	Staff trainings undertaken;	1390	1390	Target met	
	Training needs assessment conducted	2	1	Consultancy services procured work on-going.	
	County training revolving fund established	390	0	On-going however not complied with NITA provision	
	Graduate internship program.	250	0	Not yet rolled out but draft policy was developed Require cabinet approval and funding	
	Students enrolled in attachment program	1800	969	Target not met due to challenges posed by covid 19 pandemic	
	Optimum staffing levels attained	1200	200	Target was not met owing to budget constraints	
	Succession management Plans developed	2	0	A draft policy of succession management customized on going	
	Improved Employee welfare	% of employees on Medical cover	100%	100%	Target met Madison Medical Cover Operationalized.
		% of employees on Pension scheme	100%	100 %	Target was surpassed due to staff more recruitment in departments
		Staff Car mortgage	320	14	Target not met owing to budget constraints to service more members

	County relations employee developed and enhanced; CBAs signed.	No. of CBAs signed	3	0	Target not met.
Policy Framework	Policies and Bills formulated; Sector MTEF reports produced	No of policies and bills formulated	3	12	Target surpassed due to proper coordination .
Governance & National Values	Ant-Corruption Civilian Oversight Committee created and operationalized	No of anti-corruption committees established	1	1	Members were sensitized on corruption activities
	Employees sensitized on good Governance	% of employees sensitized	100%	100%	All employees sensitized on the code of ethics and signed
	Corruption campaigns/sensitization undertaken	No of anti-corruption campaigns undertaken	16	10	Target not met due to lack of funds
County Enforcement services	County enforcement unit restructured and equipped	No of enforcement officers recruited trained	720	93	Target not met. Process on-going
		No of enforcement officers trained	200	0	
		No of Utility vehicles Purchased	5	0	Target not achieved due to failure to budget
Records management	Records digitized	Percentage of records digitized	100%	0	Target not achieved due to failure to budget
	e-Records management system developed and implemented	No. of departments served by e-Records management system	5	1	System being rollout
	Procure bulky filers and cabinets	No of Bulky filers	3	3	Target was achieved.

	Capacity building of records officers	No Of officers	5	5	Target met
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Status of Capital Projects

The capital projects for governance and public service management subs sectors are as shown in the table;

Status of Capital Projects of Governance and public service management capital projects

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction & Equipping of the County Office Complex at the Headquarter	To improve employee work environment;	County office complex completed	Office block built	Not done	600,000,000.00		CGTN
Construction of Sub County Offices	To provide Sub County officers with office space	Sub county offices constructed	Well equipped offices for the governance personnel	Only Kimimini Sub County Constructed	6,000,000.00	5,159,956.00	CGTN
Construction of Ward Offices	To provide ward officers with office space	Ward offices constructed	Well equipped offices for the governance personnel	Not done	12,000,000.00		CGTN
Construction of official County Governor's Residence	To provide the County Governor with official residence	Governor's residence constructed	Official County governor's residence	Undone	50,000,000.00		CGTN

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of County Public Service Board Officers	To construct the County Public Service Board Block	County public services offices constructed	Well equipped offices for the governance personnel	Not done	50,000,000.00		CGTN

Analysis of non capital projects for the sub sector

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh Millions .)	Actual Cost (Ksh.)	Source of funds
Restructuring and re- organization of the County Government departments	To improve efficiency and effectiveness in service delivery;	No. Departments restructured	Restructuring reports developed	Not done	8		CGTN
Construction & Equipping of the County Office Complex synergy between ICT and other county departments. Headquarter	To improve employee work environment;	Completed office block Percentage completion of office complex	Office block built	Not done	600		CGTN

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh Millions .)	Actual Cost (Ksh.)	Source of funds
Development or customization of Schemes of service	To enhance uniformity of employee career progression	No. of schemes of service developed, implemented and reviewed	Schemes of services developed/ customized	Done	10,000,000.00		CGTN
Staff promotions and re-designations	To address career stagnations	No of staff promoted / Re- designated	Promotion lists and letters	Done			CGTN
Employees mental health	To enhance employee mental health	No. of counsellors and clinical Psychologists recruited	Staff recruited and placed on the payroll	Done	20,000,000.00		CGTN
		No of employees guided and counselled	employees counseling reports	Done			CGTN
Employee retention	To motivate and retain the skilled and competent employees in the County Public Services	To reduce the % of staff voluntary exits in the Public Service	Resignations & inter county transfer requests,		80,000,000.00		CGTN

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh Millions .)	Actual Cost (Ksh.)	Source of funds
Performance Management and enhancement	To measure and improve performance	No of performance contracts signed	Signed performance contracts	Done	13,000,000.00	334,000.00	KDSP
		No of employees under Performance appraisal system (PAS)	Signed and evaluated PAS forms	Done	10,000,000.00		KDSP
		RRI implemented by county institutions	RRI reports	Incomplete	1,000,000.00		KDSP
Service Charters and standards	To enhance transparency and accountability in service delivery	No of Service charters developed	Displayed service charters	Done	1,000,000.00	1,000,000.00	KDSP
Guidelines Mainstreaming Equality and Inclusion	To enhance equality and inclusiveness in the public service	Policy developed	Operationalized equity and inclusivity policy	Done	2,000,000.00		CGTN
Sector legislations, policies and guidelines;	To enhance consistency in decision making	No of policies developed	Policies developed and operationalized.	Incomplete	6,000,000.00		CGTN

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh Millions .)	Actual Cost (Ksh.)	Source of funds
Departmental infrastructure development	To provide Sub County officers with office space	No of offices constructed/ percentage of completion of the offices	Well equipped offices for the governance personnel	incomplete	6,000,000.00	5,159,956.00	CGTN
	To provide ward officers with office space	No of offices constructed/ percentage of completion of the offices	Well equipped offices for the governance personnel	Not done	12,000,000.00		CGTN
Training development	To provide the County Governor with official residence	Official Governor's residence established	Official County governor's residence	Undone	50,000,000.00		CGTN
	To construct the County Public Service Board Block	No of offices constructed/ percentage of completion of the offices	Well equipped offices for the governance personnel	Not done	50		CGTN
	To establish the county training gaps	Training needs assessment conducted	Training Needs Assessment Report	Done	2	1,000,000.00	KDSP

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh Millions .)	Actual Cost (Ksh.)	Source of funds
	To enhance skills, competencies and attitudes of the Staff	No. of staff trained	Training reports and employees certified certificates on completion	Done	5	1,325,000.00	KDSP
	To establish County training revolving fund for continuous learning	No. of employees benefitting from the revolving fund	Funds set aside for the programme	Undone	2		CGTN
Internship and industrial attachment programme	To enhance Graduate internship program for purpose of learning	No. of graduates in the internship program	Internship recruitment and training reports	Undone	60		CGTN
		Budget allocation for interns	Provision budget	Undone			CGTN
	To accommodate Students on attachment program	No. of students on attachment	Attachment evaluation and reports	Done	1.4		CGTN
County Organization structure	To review and revise Optimum staffing levels	Reviewed organization structure	The organization structure	Done	4	923,000.00	CGTN

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh Millions .)	Actual Cost (Ksh.)	Source of funds
	To develop Succession management Plans	No of succession management plans developed	Succession management Plans report	Done			CGTN
Employee welfare	To establish and implement the employee medical cover	No of Employees on Medical cover	Operational medical cover	Done	195.9	195.9	CGTN
		No of employees on National Hospital Insurance Fund	Operational National Hospital Insurance Fund	Done			
	To improve and enhance the employee social Security welfare	No of employees on superannuation Pension scheme	Operational superannuation pension Scheme	Done			
		No of employees on National Social Security fund	Operational National Social Security fund	Done			
	To establish and operationalize county mortgage fund	No of staff with Car mortgage	Operational Car mortgage loan	Incomplete			
		No of staff with house mortgage	Operational Car house loan	Undone			

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh Millions .)	Actual Cost (Ksh.)	Source of funds
Employee grievance handling mechanisms	To enhance County employer -employee relationship and trade unions;	No of Work councils meetings held	Work council meeting Reports	Done	5		
		No. of CBAs	Signed CBAs	Undone			
County legislations	To have an effective and vibrant legal unit	County Attorney recruited	County attorney, appointment letter, on the payroll	Done			
	To enhance fairness and uniformity in decision making	No of policies and bills formulated	Policies and Acts of the County Assembly operationalized	Done			
Ethics and integrity management	To establish Ant- Corruption Civilian Oversight Committee	No of anti- corruption committees established	establish Ant- Corruption Civilian Oversight Committee	Done			
		No. of employees sensitized	Sensitization reports	Done			
	To sensitize Employees on good Governance						

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh Millions .)	Actual Cost (Ksh.)	Source of funds
	Corruption campaigns/sensitization undertaken	No of anti- corruption campaigns undertaken	Sensitization and campaign reports	Done			
County enforcement unit restructuring	to analyze and identify skills and staffing needs in the county enforcement structure	Staffing gaps identified No of enforcement officers recruited	Restructuring report Recruitment report and offer of employment letters	Done Done	10		
		No of enforcement officers trained	Training report and certified certificates issued	Incomplete			
	To harmonize terms and conditions of enforcement officers	No of officers issued with letters of harmonization	Uniform pay, terms and letters	Done			
County Record Management Systems	To establish sub county information centres	Information centres developed	No. of information centres developed	Not done	10		CGTN

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh Millions .)	Actual Cost (Ksh.)	Source of funds
	To digitize Records for ease in accessibility and retrieval of information	Percentage of records digitized	Digital records	Not done	25		CGTN
		No. of departments using e-Records management system	e-record systems	Incomplete			CGTN
	To enhance security of county manual records	No of Bulky filers acquired and used	Bulk filers	Done	0.9	0.863	CGTN
	To enhance attitudes, skills and competencies of records officers	No Of officers trained	Trained staff with certificates	Done			
Governance Delivery services	To enhance the communication of executive policies and directives in the County	Governor's strategic communication unit established and operationalized	Publications and documentaries made and disseminated	Done	6		CGTN
Disaster preparedness and management	To establish a well coordinated disaster preparedness and management unit	Disaster management unit and fund established	No of disaster management centres established	Not done	60		CGTN

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh Millions .)	Actual Cost (Ksh.)	Source of funds
	To enhance information management and access ICT Services	Wide Area Network from HQ to sub Counties provided	No of offices connected to the fibre metropol and wide area network	Not done	5		CGTN
		Free Wi-Fi Hotspots established	Number of Free Wi-Fi Hotspots established	Not done	5		CGTN
		Assorted ICT Equipment procured	No. of assorted ICT Equipments purchased	Done	50		CGTN



Governance and Public service management challenges

In the period under review the following challenges were encountered;


- i) Inadequate staff, office space, furniture and equipment.
- ii) High employee turnover rate through natural attrition as compared to replacements.
- iii) Inadequate budgetary allocation for implementation of sector projects and coordination of sector activities.
- iv) Court injunctions on service delivery points.
- v) Unpaid office rent bills for office accommodation in the ward and sub county Offices.
- vi) Lack of Communication policy to guide the operations of county communication unit.

Governance and Public service management Lessons Learnt

- i. Collabaoration with the National Government and other key state agencies is key for the delivery of the sub sector programs.
- ii. Some courses undertaken by staff are outside their areas of expertise, leading to lack of knowledge and skills application to their job cadres. Employees should submit training needs based on their areas of expertise.
- iii. Most training programs and courses undertaken by the department only focus on senior personnel leaving junior staff lagging behind on capacity development.
- iv. Investing in quality, productive and skilled manpower people is a prerequisite for excellent performance.

Recommendations

- i. The sub sector recommends for the construction of county heaquarter to address the problem of inadequate office accomadation.
- ii. The sub sector will collaborate with development partners for staff capacity building and supplementary funding for county projects.
- iii. The sub sector will scale up civic education and sensitizations programs of county residents on governance and development issues as required by law.
- iv. The sub sector will formulate new HR policies and domesticate existing National human resource policies and guidelines.

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- v. Harness interdepartmental synergy with the legal office from the initial stages of legal drafting of contracts, bills, policies and regulations.
 - vi. The sector recommends for customizing and developing policies and guidelines on the identified policy gaps.
 - vii. Establish and strengthen county public participation and civic education unit to sub county and ward levels.

2.8.2 County Public Service Board (CPSB)

Sub-sector Achievements in the Previous Financial Year 2021/2022

During the period under review, the County Public Service Board sub-sector appointed four hundred and twenty six (426) staff in various county departments, two hundred and ninety seven (297) of them being on permanent and pensionable terms, eighty six (86) – absorbed into the service on P & P terms through suitability interview and forty three (43) appointed on contract; Approved extension of service contracts for two hundred and forty six (246) staff, eleven of them being Chief Officers; Renewed contracts of nine hundred and ninety one (991) staff to serve between six (6) months and three years (3) years contract. Out of 991 contracts, seven hundred and twenty (720) of them were ECDE Caregivers, eleven (11) Chief Officers and the rest were temporary staff mainly in the departments of Water, Environment and Natural resources; Agriculture, Livestock, Fisheries and Co-operative Development. The sub sector further appointed seventeen (17) staff to act in various positions within the establishments and re-designated eleven (11) staff to various positions.

In the period under review, the CPSB further promoted three hundred and thirty-six (336) staff to various positions; approved and trained one hundred and ninety-six (196) staff in short and long term specialized trainings including Strategic Leadership Development Programme (SLDP), Senior Management Course, Supervisory Development Skills and Refresher Courses for Drivers; confirmed thirty-five (35) staff into permanent and pensionable terms; approved students' attachments request of four hundred and eight (408). The Board subsector also processed forty-two (42) disciplinary cases, twenty (20) of them have since been concluded and finalized and the remaining twenty (20) are at different stages of the disciplinary process. The sub-sector also successfully carried out staff Head Count in the entire county and completed its CPSB office block. The sub-sector also prepared and submitted its Annual Reports to County Assembly and H.E. the Governor on its execution of functions pursuant to section 59 of the County Governments Act, 2012.

Summary of CPSB Sub-sector Programmes

Program Name: Administration and Support Services Objective: To provide efficient, effective and accessible public services Outcome: Improved work environment for efficient and effective Board operations					
Sub Programme/Project	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Infrastructure development	Office block constructed	Percentage completion of office block	100%	100%	
	Car shade constructed	% completion of car shed	70%	0	
	Perimeter wall constructed	% completion of perimeter wall	70%	0	
	CPSB Offices partitioned	% of completion	70%	0	
	Motor vehicle procured	No. of motor vehicles procured	1	1	
Policy, Legal Framework and Institutional Reforms	Human Resource policies developed	No. of sector specific legislations, policies and guidelines	6	0	ongoing
	2nd generation strategic plan developed	No. of Strategic plan prepared	1	1	
	Staff recruited	Number of staff recruited and appointed	500	426	Target not achieved due to court order that slowed the recruitment process
	Staff confirmed on appointment	No. of staff confirmed in appointment		35	
Program Name: Public Service Transformation Objective: To improve public service delivery Outcome: Improved public service delivery					
Sub Programme/Project	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Human Resource Management and Development	Staff trained	No of officers trained.	84	196	Target surpassed.
	Staff confirmed	No. of staff confirmed in appointment		35	Confirmation of staff in appointment is done based on staff submitting copies of

					their verified certificates
	Performance contracts signed	No. of employees on performance contact	5	0	
	CPSB PAS implemented	No. of CPSB employees on PAS	20	0	
	Service Charter developed	No. of Service charters developed	1	-	Ongoing. Draft CPSB delivery charter in place
	Online job application system developed	No. of online applications received	10,000	9,074	Processing of all job applications done manually. 9,074 applications received against total vacancies of 465
	Bulk SMS system developed	No of systems developed	1	0	Bulk SMS system not developed due to budgetary constraints
	Customer satisfaction survey Undertaken	No. of customer satisfaction Survey report	1	0	Exercise not undertaken due to lack of funds
	Work environment survey Undertaken	No. of Survey report	1	0	Exercise not undertaken due to budgetary constraints
	Human Resource Audit	Staff headcount report	1	1	Target achieved.
	Staff promoted	Number of staff promoted	500	337 staff promoted to different cadres 991 contracts renewed	Recruitment and renewal of contracts done on need basis Failure to achieve this target was affected by the court order that affected Boards operations
Programme: : Governance and Administration					
Objective: To enhance effective policy coordination, public service delivery and good governance					
Outcome: Effective policy coordination, public Service delivery and Good governance					
Sub Programme/Project	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*

Ethics, Governance and National values	New staff sensitized on code of conduct and ethics	No. of staff sensitized and adhered to the code of conduct and ethics	1,000	-	The Board was unable to fulfill this mandate due to financial challenges
	Members of staff Sensitized on values & principles of good governance articles 10 & 232 of CoK, 2010	No. of staff sensitized on values and principles of articles 10 and 232 of COK	4000	4000	Achieved during sensitization on declaration of income, assets and liabilities
	Annual reports to County Assembly, H.E. the Governor prepared in accordance to CGA 2012	No. of Annual report prepared	1	1	Target achieved
	Income, Assets and Liabilities declared	No. of staff sensitized on DIALS	4,000	3,960	Achieved. All staff sensitized and filled their wealth declarations for 2021

Performance of Capital Projects for the previous year

Project Name & Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Programme Name: Administration and Support Services							
Objective: To provide efficient, effective and accessible public services							
Outcome: Improved access to public service							
CPSB Office Block	To provide conducive working environment	Office block constructed	Percentage completion of office block	100%	1.3M	754,328	CGTN
Car shade	To provide ample parking space	Car shade constructed	% of completion	0	3.5M	0	CGTN
Perimeter Wall	To secure CPSB offices	Perimeter wall constructed	% of completion	0	2.0M	0	CGTN
Office Block Partitioning	To provide additional office space	Office block portioned	No of office spaces portioned		2.5M	0	CGTN
Motorvehicle	To enhance mobility	Motor vehicle acquired	No. of motor vehicles	1	13M	12.8M	CGTN



Challenges experienced during implementation of the previous ADP

- i. Inadequate funding and delays in exchequer disbursement of allocated funds from county treasury affected the implementation of planned programmes
- ii. Inadequate information and records management system hampered service delivery.
- iii. Limited ICT hardware and software infrastructure.
- iv. Inadequate office space, furniture and equipment.
- v. Impersonation of Board Members and Secretariat this has led to negative media publicity and stakeholder perception.

- vi. **Industrial Unrests and Civil Litigations**

The County Government had strained relations with trade unions (KNUN, KMPDU and KCGWU) arising from matters related to delay in payment of salaries, non-adherence to collective bargaining agreements and return to work formulas.

- vii. **High Public Expectation**

There is an essentially alarming unemployment rate led to a high number of job applications versus limited vacancies.

Lessons learnt and recommendations

- i. Adequate allocation and timely disbursement of funds is key to achievement of planned programmes and projects.
- ii. Participatory planning, budgeting, monitoring, and evaluation of projects and programmes leads to effective implementation and ownership.
- iii. Effective M&E system is critical for the tracking of the set targets in the strategic plan.
- iv. Streamlining of human resource functions leads to the speedy implementation of decisions
- v. Adequate institutional capacity in terms of human resources is critical in the realization of the mandate of the Board.
- vi. Goodwill and support from the executive and the legislature are critical in implementation of Board's operations.

2.8.3 County Assembly

For the period under review the sub sector prioritized completion of ongoing capital projects initiated from the previous financial years which included construction of modern assembly block, construction of speaker's house, installation of Hansard equipment among other capital projects. The budgetary allocation for the sub sector was kshs. 1,048,921,665 out of which Kshs.676,650,593 was for recurrent expenditure while Kshs.372,271,072 was for development expenditure.

The key sector achievements in the year under consideration included procurement of one utility vehicle and maintenance of three others to enhance mobility. The county assembly perimeter wall was also completed in the period. The automation of the ICT records in order to modernize and update the office information systems was undertaken with 70 percent completion being achieved. An office block at the county assembly centre was also completed as well as completion of the renovation and painting works of the County Assembly Chambers.

The table provides a summary of the county assembly programs.

Summary of sub sector Programmes Performance

Programme Name: County Assembly Development Services Objective: To provide conducive work environment for enhanced service delivery. Outcome: Improved working environment.					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
SP 1: Infrastructure Development	Modern Chamber and Administration Block –County Assembly HQs constructed	Percentage of completion.	100%	10%	Project Stalled due to non-performance by the contractor.
	Speakers House	Percentage of completion.	100%	0%	Was not undertaken due lack of budgetary provision
	Utility vehicles procured	Number of vehicles bought.	2	1	One vehicle was procured in addition to maintaining other existing vehicles
	Hansard		41	0	Equipment

	equipment installed	Number of Hansard equipment installed.			not procured due to lack of funds
SP 2: General planning and administrative support services	Consultancy services provided	Number of consultancy services procured and undertaken	4	1	

Status of Capital Projects

The table provides a review of the capital projects implemented by the sub sector.

Status of county assembly sub sector capital projects

Project Name & Location	Objective/Purpose	Output	Description of Key activities	Status)	Estimated Cost(Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Construction of Modern Chamber and Administration Block –County Assembly HQ,S	Provide adequate plenary and office space for members of county Assembly and staff	Modern chamber and administration block constructed.	Construction of activities. Supervision by the county works department. Consultancy services.	10% completed (project at foundation level)	477M	40M	CGTN
Construction of speakers house	Provide accommodation for county assembly speaker and guests.	Speakers house constructed	Construction activities.	0 %	95M	0.00	CGTN
Purchase of utility vehicles	Facilitate monility of the speaker and clerk.	Utility vehicles procured	Procurement	1 vehicle procured	20M	15.5M	CGTN
Hansard equipment installed	Facilitate record keeping for plenary and committee sessions.	Hansard equipment installed	Procurement and execution of the installation works	0	12M	4.859M	CGTN
Consultancy services.	Provide technical advice on various aspects to the county assembly	Consultancy services offered		4 consultancies conducted.	50M	17M	CGTN

Challenges

- i. Delayed implementation of the modern county assembly chamber due to non- performance by the contractor.
- ii. Budgetary constraints have led to some projects not being initiated.



- iii. Covid 19 pandemic in the first half of the financial year affected implementation of some of the sub sector activities such as public participation.

Lessons learnt and recommendations

- i. Stakeholder engagement and public participation is key for implementation of sector programs
- ii. Continous cooperation and collaboration between key County Assembly departments is vital for achievement of development initiatives.
- iii. The sector will advocate for increased budgetary allocation to enhance effective completion of sector projects.
- iv. Monitoring and supervision is key to ensure the contarctors adhere to contractual terms and obligations.

2.8.5 Finance and Economic Planning

In the year under review 8 officers were trained on IFMIS while 18 officers were pursued Continuous professional development (CPD) courses to enhance their skills as per the different training needs. This is expected to improve the subsector's human resource productivity.

The County Treasury adhered to the legal framework and guidelines governing budget formulation with Annual development plan 2022-23, Budget Circular, CBROP, and CFSP; annual procurement plan and quarterly procurement reports; annual statement and quarterly financial reports being prepared and submitted within the stipulated timelines.

Automation of major revenue streams was achieved and this resulted in increase of revenue collected in the year under review. A total of Ksh. 379M was collected in the financial year 2021/2022 compared to Kshs.340M in a similar period depicting growth in own source revenue by Kshs 39M

Other notable achievements included the preparation of the ten-year county achievements report (2013-2022)/legacy report, the second generation CIDP Mid term review report, Bidii ward strategic Plan and the production of the internal audit reports for NARIGP Component II and IV, ASDSP and submission to the technical committee and Internal Audit Committee for consideration.

The table provides an analysis of the sub sector programmes

Summary of Finance and economic planning subs sector programs

Programme 1: Administration, Planning and Support Services					
Objective: To provide efficient and effective support services					
Outcome: Effective and efficient support services					
Sub programme	Key Outcomes/Outputs	Key Performance Indicators	Planned targets	Achieved Targets	Remarks*
SP 1.1: Administration and planning	Improved service delivery	Number of new sub county revenue offices constructed	5	0	Lack of budgetary allocation
		No of ICT equipment procured (computers,laptops)	19	7 laptops and 4 printers	Laptops procured under KDSP program
		No Parking slots marked/increased	300	685	Target surpassed through collaboration with county department of public works,transport & infrastructure
		No of vehicle motor vehicle clamps procured	130	30	Inadequate funding

		No of Cess Barriers and Booths installed	8	0	The activity was not funded
SP 1.2: Personnel Services	Improved human resource productivity	Number of staff trained on short course programs	150	26	
		Number of staff trained on long term course programs	0	0	Staff training plan was not developed
Program Name 2: Financial Management services					
Objective: To promote prudent financial management					
Outcome: Improved financial management					
SP 2.1: Accounting and Financial Services	Improved financial reporting	Percentage of departments using automated financial systems	100	100	All revenue modules are automated
SP 2.1: Budget Formulation, Coordination and Management	Improved quality of key budget documents and compliance to legal budget timelines	Number of trainings conducted on budgetary process	1	0	Activity was not facilitated
		Number of budget public participation fora held	3	3	Public participation for ADP 202/23, CFSP 2022 and Annual Budget 2022/23
		Number of public participation reports prepared	3	2	
		Budget circular released	30th Aug	30th Aug	
		County Budget Review and outlook paper submitted to county executive	30th Sept	30th Sept	
		County Fiscal Strategy Paper submitted to county assembly	28th Feb	28th Feb	
		Original Budget Estimates submitted to county assembly	30th April	30th April	
	Improved debt management	Medium Term debt management strategy paper prepared	28 th February	28 th of February	
		Debt resolution amount (Millions Kshs)			
SP 2.3: Resource Mobilisation	Increased revenue and resource mobilization	Amount of OSR collected (millions Kshs)	500	379	
		Percentage of Revenue sources mapped	100	0	Mapping not yet done
		Percentage rate of automated revenue sources	100	90	Implementation of the system still in progress
		Number of revenue staff and other trained	24	24	Training on revenue administration undertaken in Kenya aschool of Revenue administration
		Number of Revenue Bills prepared and passed	1	1	Finance bill 2021 was prepared and submitted to county assembly
		Number of utility vehicles acquired	3	0	Not achieved

		Number of motorbikes acquired	10	0	Not achieved due to lack budgetary provision
		Revenue automation system acquired (implementation rate)	1	1	Riverbank revenue system was acquired during the review period. Implementation ongoing
		No of Revenue streams automated	21	11	
SP 2.4: Procurement services	Improved service delivery	Number of supply chain staff trained			Achieved
		Number of public members sensitized/sensitization fora on procurement held	200		Hindered by COVID-19 Restrictions
	AGPO implemented	Number of sensitizations for special groups held			
		Rate of compliance to AGPO (30%)	100		
		No of AGPO certificates issued			
		Value of tender awarded to youth and women groups			
	Enhanced compliance with PPADA (2015)	Annual procurement plans submitted on time	30th Sept	30th sept 2021	Achieved
		Number of procurement professional opinions prepared			Achieved
		Quarterly reports to PPRA	4	4	Achieved
Sp 2.5 : Internal Audit services	Improved internal audit controls	No of audit committee members trained	8	0	Activity was not funded
		No of audit staff trained	6	0	Activity was not funded
		No of audit reports developed	5	5	
		Quarterly audit committee meetings held	4		
Programme 3: Research and Development Planning services					
Objective: To improve policy formulation and coordination					
Outcome: Improved policy formulation and coordination					
SP 3.1 : county Development planning services	Improved coordination of policy planning and implementation	Annual Development Plans prepared and submitted	1st September	1st September	ADP 2022/23 prepared
		Wards strategic Plans	2	2	Bidii ward strategic plan prepared
		CIDP mid-term review report	1	1	MTR was prepared
		CIDP end term review	1	0	Implementation of 2nd generation CIDP to end in June 2023
		County annual progress report	1	1	
SP 3.2: County monitoring and evaluation	Improved development programs reporting and tracking of results	Quarterly M&E reports	4		GDU yet submit report
		County economic surveys			
		Training of county staff in M&E	28	23	Staff trained at KSG Nairobi through KDSP

Status of Capital Projects

The sector is mainly service provider, tasked with coordination and facilitating the performance of other sectors and is thus most of the sector's programs are non-capital in nature. The sub sector didn't undertake any major capital project in the period under review.

Payments of Grants, Benefits and Subsidies

The major grants received by the county government for the various sectors in the period under consideration are as summarised in the table.


Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary department	Remarks*
KDSP II	105,802,077	105,802,077	Public service management	
NARIGP	298,658,950	211,052,879	Agriculture	
DANIDA	12,762,750	6,381,375	Health	
ASDSP II	24,025,084	14,510,913	Agriculture	
KSISP II	50,000,000	0	Lands	
Transforming Health Systems for Universal Care	80,437,623	0	Health	
Leasing of Medical Equipment	153,297,872.	0	Health	

Sector Challenges

The sub sector encountered a number of challenges in the accomplishment of its programs and projects in the year under review. These included;

1. Late submission of Bill of Quantities to the department from the other departments thus slowing down the procurement process. Additionally, late submission of departmental procurement plans delay the consolidation of County Annual procurement plan.
2. Weak linkages in planning, budgeting and M&E among the county sectors thus affecting preparation of key policy documents and monitoring & evaluation of county programs.
3. Inadequate staff, offices and equipment has constrained the department from functioning effectively.
4. Delays in exchequer releases continue to negatively affect implementation of programmes in the County and the subsector thus affecting service delivery.

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5. Inadequate data for planning and forecasting.
 6. challenges in the use of the IFMIS system such as the generation of programme specific expenditure reports
 7. High stock of pending bills
 8. Inadequate utility vehicles/motor bikes for supervision and enforcement of revenue.
 9. Lack of prerequisite tools and equipment such as 24hr ccess barrier, dust-coats, umbrellas, gumboots, badges for revenue officers to in the execution of their duties
 10. Frequent and sustained power disconnection coupled with weak internet in revenue offices have led to delayed processing of collection and tax payers' apathy.

Lessons learnt

During the FY 2021/2022 the Finance and economic planning sub sector learnt some lessons in the implementation of its planned ADP programme/projects which included:

1. Automation of the local revenue collection system was successful in curb revenue losses incurred through misreporting.
2. The county will require to undertake more investment in the revenue sector such as automation, provision of motor vehicle tools and equipment, and capacity building of revenue officers to strengthen county capacity in increasing own source revenue.
3. Regular field monitoring and evaluation is important in the collection of data necessary for decision making, tracking implementation in development planning and advising future projects planning and design.
4. Detaching political influence from the budget making process and formulation of the Finance Bill as well as budget implementation and revenue administration will improve the effectiveness of the entire process. Good political will provides enabling environment which facilitates implementation of planned activities
5. Feasibility studies are important for the successful implementation of projects.
6. Staff training and development is key for the success of the department



Recommendations

1. Alternative resource mobilization strategies such as PPP aid in addressing the inadequate resource envelope.
2. Timely planning is necessary for maximum utilization of resources. County ministries which have comprehensive annual development plans with realistic cash flow projection and project/program priorities will ensure timely project implementation.
3. Development and strengthening county M&E system is important for tracking and reporting on implementation of county programmes and projects.
4. Sensitization of stakeholders on their roles in the procurement cycle is key for enhancing effectiveness in procurement.



CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.0 INTRODUCTION

This chapter contains the County's key sector programmes and priorities planned to be implemented in the financial year 2023/2024. The Sectoral priorities are guided by various policy frameworks such as; the Kenya Vision 2030, the Medium Term Plan, the Governor's manifesto and input collected from the public participation of the 3rd generation CIDP. The Chapter also details the sectoral vision, mission and goals, strategic priorities and significant capital development projects. Cross sectoral implementation considerations are also highlighted for each sector. In addition, various stakeholders' roles and cross-sectoral linkage in relation to the County Departments mandates are further elaborated.

The County departments and entities including the County Assembly, County public Service Board (CPSB) and the Kitale Municipal Board have been grouped into 8 sector working groups in line with Classification on functions of Government (CoFOG) principle.

3.1 AGRICULTURE, RURAL AND URBAN DEVELOPMENT

The Sector is comprises the departments of Agriculture, Livestock, Fisheries and cooperative development and the department of Lands, Housing, Physical Planning and urban Development and the Kitale Municipal Board.

The sector is also a key player towards the achievement of SDGs 1, 2, 3, 8 and 15 with regard to projects and programmes towards poverty reduction, zero hunger, good health and wellbeing, decent work and economic growth and life on land.

Vision and Mission

Vision: Innovative, commercially oriented, competitive and modern agriculture, livestock and fisheries department.

Mission: To promote a competitive and sustainable agriculture, livestock, fisheries and a vibrant co-operative movement.

To promote a competitive and sustainable agriculture, livestock, fisheries and a vibrant co-operative movement



Sector Goals:

- To be an innovative, commercially oriented and modern agriculture and livestock sector
- To facilitate the growth of agricultural value chains from subsistence to commercialization.
- Sustainable land management, modern urban infrastructure and affordable and quality housing

Sector Objectives: To facilitate the growth of agricultural value chains from subsistence to commercialization

Sector Strategic Priorities:

The sector development interventions and strategies in the plan period include:

Sector Priorities	Strategies
Increase crop production	Promotion of crop diversification Enhance access to quality farm inputs Enhance soil management and conservation Agricultural mechanization Pest and disease control Strengthen agricultural extension services Improve post-harvest management Improve value addition and market access Promotion of climate smart agriculture
Increase livestock production	Enhance disease control and management Enhance access to livestock feeds Promote modern breeding technologies Strengthen extension services Promotion of apiculture Strengthen livestock market access and value addition
Increase fish production	Enhance Aquaculture development Enhance access to fish inputs Promote Fish value addition Strengthen fish farming extension services
Strengthen cooperative movement	Strengthening of cooperative governance



	Strengthen cooperative extension services Promotion of financial service to cooperative societies
Improve land use planning and urban development	Strengthen land use planning and development Strengthen land governance Strengthen land surveying and documentation Enhance urban development
Enhance access to affordable housing	Develop housing infrastructure Enhance management of government houses

Key Sector Stakeholders

The sub sector has a wide range of stakeholders involved in the implementation of programs and projects as partners and collaborators that has been seen as critical in achieving sub sector mandates. The specific roles of some of the stakeholders are outlined below:

Stakeholder	Role of stakeholder
KEPHIS	Regulatory
Agrochemical Association of Kenya (AAK)	Training and regulation
Kenya Seed company	Provision of input and extension services
KALRO	Undertake agricultural Research and extension liaison
ADC	Provision of input and dissemination technology
Vi-Agroforestry	Provision of extension services
Western seed company Company	Provision of agricultural input
Financial Institutions	Provision of credit facilities
Agrochemical Companies	Provision of agricultural input
Manor house Agricultural Training center	Training and extension



Universities and Technical Institutions	Provision of research
National Government	Service delivery and capacity building
SIDA	Supporting ASDSP program Enhance agriculture production and promotion of value Chains
World Bank	Supporting NAVCD program to enhance agriculture productivity and promotion of market driven driven commercially competitive value chains.
IFAD	Supporting KCEP and KeLCoP Enhance agriculture production and promotion of value Chains
JICA	Supporting SHEP BIZ program Enhance agriculture production and promotion of value Chains
DANIDA	Supporting MESPT program Enhance agriculture production and promotion of value Chains
UNIDO	Supporting MARK UP program Enhance agriculture production and promotion of value Chains
GIZ	Supporting NuSePPP Enhance agriculture production and promotion of value Chains
Food and Agriculture Organization	Undertake Capacity building
Media – e.g. West FM, Mitume	Dissemination of information and publicity
Breeding and Genetic Resources(North Rift Association, KACRG & ADC)	Provision of Quality Semen

Kenya Veterinary Vaccine Production Institute(KEVEVAPI)	Cold Storage & Supply of Vaccines to Livestock farmers
Agricultural Society of Kenya. (ASK)	Provide a forum for stakeholder in agriculture industry to meet& exchange ideas on new technologies & innovations.
National land commission	Facilitate compulsory acquisition
Kenya informal settlement Improvement program.	Funding of slum upgrading interventions
State department for Urban Development	Policy development to facilitate implementation of urban development programs
World Bank	Partnership on special programmes
Council of governors	Policy development to facilitate implementation of urban development programs
Business Community	Maintanance of green spaces and review of plans
National Titling Centre	Facilitate issuance of title deeds

The table provides details of the sector programs to be implemented during the plan period.

Summary of Sector Programmes

Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status)	FY 2023/2024	
				Planned Target	Resource Requirement (Kshs.Millions)
Programme Name: Crop Production					
Objective: To increase agricultural crop production and productivity					
Outcome: Increased crop production and productivity					
Crop Diversification	Different varieties of seedlings distributed	Number of seedlings distributed	128,666	300,000	100
	Food crops varieties distributed	Kgs of seeds distributed		20,000	50
	Export vegetables planted	Acreage of land planted with export vegetables	150	300	3
		No of bags procured and distributed	35600	20,000	100

Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status)	FY 2023/2024	
				Planned Target	Resource Requirement (Kshs.Millions)
Subsidized Farm input	Subsidized Fertilizer distributed	No of farmers accessing subsidized fertilizer	7120	4,000	0
Soil Conservation & Management	Soil fertility status established	No of soil samples tested	3875	2000	3.0
		No of soil analysis results implemented	2000	2000	1.0
	Soil Testing Kit/Equipment procured	No. of Soil Testing Kit/Equipment procured	1	1	5
Agricultural mechanization	Heavy agricultural machinery acquired and maintained	Number of heavy machinery acquired		3	5
Pest and disease control	Pheromone traps installed	No of Pheromone traps installed	75	75	1
	Pesticides procured and distributed	Quantity (litres) of Pesticides procured and distributed	3000	6000	12
Agricultural extension services	Sensitization and training on Nutrition Sensitive Agriculture undertaken	No of sensitizations and trainings undertaken		100	1.0
	Demonstration plots established	No of demonstration plots established		100	2.0
	Model Farms Established/FFBS	No of model farms/FFBS established	25	25	5
	Greenhouses installed	No. of Greenhouses installed	20	10	4
	Plant clinics Promoted	No of operational plant clinics established	20	30	5
	Farmer beneficiaries trained on utilizing DAT solution	Number of farmer beneficiaries trained and utilizing DAT solution.		9.8	200
	Agricultural and Farm data developed	No of Farmers captured on the database	5500	2000	2
Post harvest Management	Grain stores constructed	No of grain/Potato stores constructed	0	1	15
	Grain stores maintained	No. of grain stores maintained		3	3
	Grain dryers operationalized	No of Grain dryers operationalized	2	2	20

Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status)	FY 2023/2024	
				Planned Target	Resource Requirement (Kshs.Millions)
	Improved food storage technologies adopted	No. of farmers who have adopted use of improved storage technologies.	3866	3,000	0.5
	Metal silos and Hermetic bags promoted	No of Hermetic bags distributed	19333	10,000	3.5
Value addition and market access	Milling plants Established (Kipsongo and Endebses)	No of Milling Plants established	0	1	50
	Produce Aggregation centers established (Endebses and Saboti sub County)	No of produce Aggregation centers established	0	5	10
	Markets and related infrastructure developed.	No. of market and market support infrastructure investments (<i>i.e., markets, aggregation centers, pack houses, transport, cold chain services</i>)		1	10.7
	SACCO's established and strengthened	Number of SACCOs supported with inclusion grant		16	16
	Access to Agricultural finance by FPOs enhanced to support production, aggregation and marketing	Number of FPOs supported		8	0
	Capacity of community institutions to manage investments enhanced	No. of micro-project investments for aggregation and value addition (<i>small-scale infrastructure</i>) supported.		16	9.6
Climate Smart Agriculture	Climate smart agriculture promoted	No of specialized Climate smart agriculture equipment procured	0	6	20
		No of technologies promoted	5	5	1
	Farmer-led gravity irrigation development supported	No. of farmer-led irrigation development supported	1	2	40
Programme 5: Livestock Productivity					
Objective: To increase Livestock Production					
Outcome: Increased livestock production					
Livestock disease control and management	Livestock vaccination programmes undertaken	No. of vaccination programmes undertaken	3	5	10
	Acaricide procured and supplied to communal dips	Quantity (lts) of acaricide procured and supplied	13000	15,000	9

Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status)	FY 2023/2024	
				Planned Target	Resource Requirement (Kshs.Millions)
	Communal dips Rehabilitated and constructed	No. of dips rehabilitated	80	20	5
	Auction yards Rehabilitated and maintained(<i>Sibanga, Center Kwanza and Sikhendu</i>)	No. of auction yards rehabilitated		3	1
	Veterinary offices renovated and fenced	No. of offices renovated		3	2.5
Livestock inputs Modern Breeding technologies	Production, bulking and conservation of dairy cattle feeds promoted	acreage under fodder/pasture establishment	2800	3000	1.2
		Tonnage of fodder/pasture harvested and preserved	4850	6750	1.2
	Modern technologies in indigenous chicken production promoted and adopted	No of groups trained	30	50	1
		No of farmers trained	450	1000	.5
	Dairy goats breeding purchased and distributed to small scale farmers	Number of dairy goats purchased and distributed	0	250	6.5
	Procurement of semen	No. of semen procured and supplied	0	5000	2.5
	Liquid Nitrogen Procured	Liters of liquid Nitrogen procured	0	3000	1
Livestock extension services	Dairy Cooperative societies trained on milk handling and testing milk value addition and marketing	No of Cooperative societies trained	5	6	1.2
Apiculture	Bee hives purchased and distributed	No of hives purchased and distributed to farmers	50	125	.625
		Number of processing and	0	4	0.2

Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status)	FY 2023/2024	
				Planned Target	Resource Requirement (Kshs.Millions)
		protective equipment procured and distributed			
		No groups/ farmers trained	38	25	0.5
Livestock market access and value addition	Slaughter facilities rehabilitated (<i>Machinjoni and Kiminini</i>)	Number of slaughter facilities rehabilitated	1	2	2
Programme: Fish Production					
Programme Objective: To increase fish production					
Programme Outcome: Increased Fish Production					
Aquaculture development	Kitale fish hatchery unit established	One fish hatchery unit established	0	1	4
	Ponds constructed	No. of ponds constructed	2146	50	3
	Liner ponds constructed	No. of liner ponds constructed	75	25	0.25
	Fish Ponds rehabilitated	No. of ponds rehabilitated	0	200	3
	Dams rehabilitated	No of dams rehabilitated	9	2	2
	Dams restocked	No of dams restocked	18	5	50
	fish cages procured and stocked	No. of fish cages procured and stocked	0	1.2	2
Fish Inputs	Fingerlings procured	No. of fingerlings procured	82750	50,000	1.5
	Fish feeds procured	No. of 20kg bags of fish feeds procured	0	250	0.5
	fishing nets, hooks and line bought	No. of fishing nets, hooks and line bought	9	60,000	2
Fish value addition	Kitale Fish cold room constructed	One cold room constructed	0	1	3

Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status)	FY 2023/2024	
				Planned Target	Resource Requirement (Kshs.Millions)
Fish extension services	dam management groups trained	No, of dam management groups trained	0	0.6	2
Programme: Co-operative Development and Management					
Programme Objective: To strengthen cooperative movement					
Programme Outcome: Strengthened cooperative societies					
Cooperative Governance	Cooperative leadership and management strengthened	Number management committees trained	30	50	3
	Cooperative societies trained in financial management	Number of Coop. societies trained	15	20	2
	Cooperative societies revived	Number of cooperative societies revived	10	12	1
Cooperative extension services	Cooperative audits conducted	Number of audits conducted	25	30	1
	Cooperative societies supported	No of cooperative societies supported with equipment	2	15	25
		Cooperative societies supported for value addition			13
Financial services	Cooperatives revolving fund	No of Cooperatives supported		30	50
Programme: Land use planning and management					
Objective: To improve land use planning and management					
Outcome: Improved land use planning and urban development					
Land Use Planning and development	Local physical & land use plans prepared and approved	No of plans prepared and approved.	15	3	25
	Inspection for land developments undertaken	No. of inspection reports generated		5	1
Land Governance	Policies developed reviewed and adopted	No. of policies developed		1	5
	Land valuation roll developed	Land valuation roll		1	10
Land Surveying and Documentation	Title deeds processed	No. of title deeds processed	1351	3000	3

Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status)	FY 2023/2024	
				Planned Target	Resource Requirement (Kshs.Millions)
	Maps Revised	No of maps revised	2	2	2.4
	Land records digitized	% of land records digitized	0	30%	1
	Illegally acquired Public land repossessed	Acreage of land repossessed	0	20	1
	Public utilities boundaries established and beaconed	No of public utilities with boundaries established and beaconed	0	20	1.2
	GIS laboratory established	GIS laboratory established	1	1	20
	Titling and securing of acquired county government land.	No. parcels surveyed and titled	0	15	0.9
	Land acquired to settle the Landless	No of acres acquired		40	40
	Land acquired for establishment of Suam Border town	Acreage of land acquired		10	50
Program:Urban planning and Development					
Objctive: To promote Urban planning and Development					
Outcome: Urban Planning and development promoted					
Urban planning & Infrastructure Development	Ugrading of Kiminini to Town/Municipality status	Acreage of land acquired for expansion of Kiminini township		10	50
	Beautification of Urban Areas	No. of streets/round abouts beautified		5	2
	Preparation of Site Plans and Action Plans for public utilities	No. of site plans and Action plans		4	12
	LED screen advertisement screen installed and commissioned	No of LED screens		1	20
		Km of Bituminous roads maintained		0.5	10



Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status)	FY 2023/2024	
				Planned Target	Resource Requirement (Kshs.Millions)
	Non Motorised transport promoted	Km of footpaths/walkways constructed (cabro paved) & Maintained		3	15
	Footbridges Constructed	Number of footbridges constructed		1	7
	Urban drainage and storm water control structures construction and Maintainance	No of drainage and storm water structures constructed and maintained		5	5
	Medium/Small markets constructed	Medium/small markets		1	25
	Branded Kiosks constructed along Kipsongo Road & Opposite quickMart Supermarket	No of branded Kiosks		40	8
Solid waste management	Skip loader/ truck procured	No of skip loaders/trucks		1	12
	Bulk bins procured	Number of bulk bins procured and installed		2	0.8
	Street/market Litter bins procured	No of Street/market Litter bins procured		5	1
Programme: Affordable Housing					
Programme Objective: To increase access to affordable housing					
Programme Outcome: Increased access to affordable housing					
Affordable housing	NHC debt clearance	Amount (Ksh. M)reserved for debt clearance		70	70
	Low cost housing units constructed	No. of low cost housing units constructed		20	100
	Government houses renovated and maintained	No of houses renovated and maintained		10	0.8

Agricultural sector Development support programme (ASDSP) Fy.2023/2024

ProgrammeName:								
Description of activities	Green Economy consideration	Estimated cost(Ksh.)	Source of funds	Timeframe	Targets	Status	Implementing Agency	
Transformation of crop, livestock and fishery production into commercially oriented enterprises that ensure sustainable food and nutrition security.	Food security and environmental sustainability	10,010,913	CGTN GoS EU GoK	2023/2024	14,600 VCAs	30 Groups- Cow Milk 50 Groups- Indegenous chicken 40 Groups- Maize supported	SIDA/GOK/CGTN	
Programme Name:KENYA LIVESTOCK COMMERCIALISATION PROJECT(KelCop)								
Project name and Location	Description of activities	Green Economy consideration	Estimated cost(Ksh.)	Source of funds	Time frame	Targets	Status	Implementing Agency
Kelcop Kiminini, Endebess ,Saboti and Cherengani	Climate Smart Production Enhancement for Small Livestock (Dairy Goat, Improve indigenous chicken and Bee keeping.)	Food security and environmental sustainability	22 Million	IFAD/CGTN	2023/24	2000hh	New	IFAD/SDL/CGTN
	Support to Livestock Market Development.		6Million	IFAD/CGTN	2023/24	2000hh	New	IFAD/SDL/CGTN
	Enhanced poor rural people's benefit from market participation		4Million	IFAD/CGTN	2023/24	2000hh	New	IFAD/SDL/CGTN

Capital Projects for Agriculture, Livestock and Fisheries

In the period under consideration the main capital projects planned for implementation include; construction of grain stores, potato cold storage facility, construction of agricultural training centre, Maize milling plant, fish cold storage facility in addition to construction of offices.

The table provides a summary of capital projects to be undertaken by the department in the financial year 2023/2024.

Project Name and Location	Description of activities	Green economy consideration	Estimated cost	Source of funds	Time Frame	Targets	Status (include milestones)	Implementing agency
Grainstore (Endebess) and Potato cold storage Facility (Gitwamba)	Preparation of BQs; Construction and equipping		15	CGT N	2023-2024	1	New	Agriculture dept
Milling plant (Kitale Town)	Acquisition of land; Acquisition and installation of milling plant		50(PPP financing)	CGT N	2023-2024	1	New	Agriculture Dept
Kaptega Irrigation project water harvesting infrastructure Construction/Rehabilitation	Prepare designs and BoQs for rehabilitation/construction of water harvesting infrastructure		20.6M	CGT N	2023-2024	1	Ongoing-NARIGP	Agriculture Dept

Payments of Grants, Benefits and Subsidies

The table below provides information of payment to be made by the county government to facilitate land tenure regularization and infrastructure upgrading of informal settlements.

Payments of Grants, Benefits and Subsidies

Type of payment	Amount(Ksh.)	Beneficiary	Purpose
KISIP	200M	Informal settlements	Land tenure regularization and infrastructure upgrading.



3.2 HEALTH

Sector Overview

The County Health sector comprises of Health and sanitation sub sector. The health sector has three directorates; Administrative and planning that focuses with general operations in the health sector, Public Health and Sanitation that focuses on promotive and preventive health services and Medical Services that focuses on curative and rehabilitative services. The Sector has a total of 1,364 staff. There are 214 health facilities (including private facilities) serving a population of about **1,143,697**. There are major infrastructure developments in all County referrals hospitals to meet health demand by citizenry. At community level the County has given it priority by establishing 249 community units to bring ownership to that lower level.

The sector priorities and interventions in the Annual development plan period will focus on enhancing community health services, ensuring universal health coverage, completion of major health infrastructure projects including the County teaching and referral hospital, automation of health services, upgrading health facilities besides enhancing adequate supply of health commodities.

Sector Vision and Mission

Vision: A globally competitive, healthy, and productive County

Mission: To systematically build a progressive, responsive, sustainable, technology-driven, Evidence-based and Client Centered healthcare system; for accelerated attainment of the highest standard of health to all the residents of Trans Nzoia County.

Sector Goal: The Goal of the sector is a Globally Competitive, Healthy and Productive County.

Sector objectives;

In executing its mandate the will prioritise on addressing 4 key objectives namely;

- Promoting access to equitable to health services,
- Improving quality and quick response to emergency services,
- Provision of effective and efficient service delivery
- Fostering of partnerships and improving funding for the health service delivery.



Sector Priorities and strategies

The health sector seeks to realize the following key strategic priorities:

- i. Reduce the burden of communicable diseases and conditions
- ii. Halt and reverse the rising burden of non-communicable diseases
- iii. Reduce the burden of violence and injuries
- iv. Enhance provision of essential health services
- v. Minimize exposure to the major health risk factors
- vi. Strengthen collaboration and cooperation with other health-related sectors

To effectively address these goals and priorities, the health sector shall adopt the following strategies:

- i. Completion and operationalization of the Trans Nzoia County Teaching and Referral Hospital (TNCTRH)
- ii. Expansion, rehabilitation and equipping of existing health facilities
- iii. Strengthening of community strategy interventions within the context of the Kenya community health policy framework.
- iv. Increasing health financing through innovative models such as FIF and enhanced partnerships.
- v. Automation of service delivery and the management of health products, vaccines, and technologies
- vi. Recruitment of additional human resource for health including medical specialists
- vii. Reduce service disruptions occasioned by labour unrest and industrial action by being more responsive to the welfare of healthcare workers.

Key Sector Stakeholders

The Health sector collaborates with several partners, agencies and civil society organizations in the delivery of its mandate as enlisted below:

Stakeholder	Role of Stakeholder
Strathmore University- Open fences	Private-Public Partnership
AMPATH-UZIMA	HIV/AIDS, RMNCAH and OVC.
Kenya Red Cross Society	Community strategy strengthening Equipment and health financing. Service delivery enhancement through training and capacity building



Marie Stopes Kenya	Family planning and reproductive health services
Rotary Doctors Sweden	Integrated outreach services. Community health activities. Human Resource for Health
Catholic Diocese of Kenya	Service Delivery (Faith-based facilities)
Hindu Sikh Religious Council	Service Delivery
Kenyan Judiciary	Legal redress and GBV support
KMET	Branding and credit facilities for private practitioners
Ministry of Education	Adolescents and youth health. School Health programme
Ministry of Agriculture	Nutrition support. Joint AMR mitigation strategies
Gender & Social Services	Gender Based Violence. Child welfare services
Ministry of Interior and Coordination	Community entry point through local administration. Legal Redress
Humanity and Inclusion	Legal support for GBV victims. Patient care support for the disabled
I-TECH Kenya	Capacity building in infection prevention and control (IPC) and antimicrobial resistance (AMR) interventions
Q-Initiative	HIV testing and counselling for marginalised populations
Kitale Diabetes Association	Support for diabetes interventions
Children's Department	Child Welfare Services
InSupply Kenya (Bill and Melinda Gates Foundation)	Support for impact team meetings;
Clinton Health Access Initiative (CHAI)	HMIS solutions (electronic ADT and TB/HIV allocation tools); Assessment of facilities on immunization indicators
NASCOP	Support for HIV/AIDS and sexually transmitted diseases (STIs)
HIS Kenya	Printing of data tools
Global Alliance for Vaccines and Immunisation (GAVI)	Vaccines and cold chain management equipment
UNICEF	Vaccines and cold chain management equipment
Neighbours in Action	HIV testing and counselling in female sex workers (FSWs)
KANGO	Advocacy for immunisation
Health Right International	HIV testing and counselling for Sacco
Transwest SACCO	Yearly CSR support for Kitale County Hospital
Evidence Action	Support for deworming interventions
NUSSSEP	Economic empowerment of community health volunteers (CHVs); Nutrition support
DANIDA	Health Financing

Sector Programs and projects

In the coming ADP period the sector has planned to undertake various interventions as summarised in the table.

Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Target	Resource requirement (ksh millions)
Programme: Preventive and Promotive Health services					
Programme Objective: To increase access to quality Promotive and Preventive health care services					
Programme Outcome: Increased access to quality Promotive and Preventive health care services					
Primary Health Care	Primary Health Care Services strengthened	No of Primary Health Care networks gazetted.		5	6
		No of Primary Health Care hubs gazetted		9	
		No of Primary Health Care networks strengthened.		5	10
		No of Primary Health Care hubs strengthened		9	
	Water Sanitation and Hygiene (WASH) promoted	Number of open defecation free villages		318	4
		% Of Households with improved water and sanitation facilities		69%	
Community health services	Community Health units established and operational	No of Fully functional Community units			1
		No of community health volunteers on stipend		1950	51.5
		No of Community Health Volunteers trained on Community Health Information Systems		200	2
		No of CHV kits purchased		200	8
Non-Communicable Diseases	Burden of Malaria Reduced				0
		Number of <1s provided with LLITNs		26,096	0.5
	Reduced TB burden	No. of TB patients put on treatment		1055	1
		No. of Eligible HIV positive clients identified and put on Care		17,841	0.5

Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Target	Resource requirement (ksh millions)	
	Reduced HIV,AIDS burden	No. of clients tested positive started on ARVs		17826		
		% Of Pregnant women who have undergone HIV, Syphilis and Hepatitis B testing	99	95%	0.5	
		% of eligible clients on PrEP and PEP		25%		
	Non-Communicable Diseases Strategy Strengthened	No of Community Unit Screenings for NCDs (Diabetes and Hypertension Breast and Cervical cancer)		170	2	
	Diseases Surveillance conducted	No of diseases surveillance conducted		312	2	
		No of additional NTDs identified		2	1	
	Antihelminth drugs administered	% Of people treated with anti-helminthic drugs fully		100%	3	
	Health workers trained on antimicrobial resistance	No of health care workers sensitized/trained on Antimicrobial Resistance		120	2	
	Immunization services	Routine childhood vaccines provided to eligible children	No of under one children Fully immunized		23506	2
		Pentavalent 3 vaccination coverage increased	% Of children immunized with DPT/ Hep +HiB3 (Pentavalent 3)		84.4%	
RMNCAH	Reproductive Maternal Neonatal Child Adolescent Health (RMNCAH) Services enhanced.	% Of Pregnant clients attending 1st ANC clinics		85%	0.5	
		% Of Pregnant clients attending 4th ANC clinics		44%	0.5	
		% Of deliveries conducted by skilled birth attendants		67.7%	0.5	
		% Reduction of maternal deaths		0	1	

Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Target	Resource requirement (ksh millions)
		% Health facilities that are EMONC ready		0	10
		% Reduction teenage pregnancies		21%	1
		Proportion of women of reproductive age (WRA) who accessed FP commodities		48%	0.8
	Deliveries by skilled health personnel	No. of deliveries by skilled health personnel		22,303	2
	WRA receiving FP commodities	No. of WRA receiving FP commodities		113,956	
Nutrition Services	Children of 0-59 months screened for underweight	No. of children 0-59 months who are underweight		9670	0.5
	Vitamin A Supplementation (VAS) coverage	% Of Routine Vitamin A Supplementation (VAS) coverage for children 6 to 11 months Proportion of Children aged between 6-11 months receiving routine Vitamin A supplementation		65 %	1
		% Of Routine Vitamin A Supplementation (VAS) coverage for children 12 to 59 months Proportion of Children aged between 12-59 months receiving routine Vitamin A supplementation		16 %	
	Advocacy, Communication and Social Mobilization Enhanced	No of Health Promotion Campaigns undertaken		131	2
Mental Health services	County Mental Health System established and operationalized	Operational mental health unit		30%	15
Programme 2: Curative and Rehabilitative Health Services					
Objective: To improve access and curative and rehabilitative health services					
Outcome: improved access and curative and rehabilitative health services					
Rehabilitative health services	Rehabilitative services strengthened	No of community based dental health outreaches		120	3.0

Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Target	Resource requirement (ksh millions)
		No of community based rehabilitative orthopedic technology outreaches		120	3.6
		No of community based rehabilitative occupational therapy outreaches		120	
		No of community based rehabilitative physiotherapy outreaches		120	
		No of community based rehabilitative Mental Health outreaches		120	
		No of persons accessed in community based rehabilitative Gender Based Violence outreaches		120	
		No of outreaches on health education (psychosocial assessment and counseling).		120	
Specialized health services	Ophthalmological Services Strengthened	No of clients seen in Outreach Services		19,500	1
		No of Cataract Surgeries		450	2
	Psychosocial support services Strengthened	No of Medical social worker home based visits		200	1.024
		No of HCWs trained on post-rape care clinical management		20	0.5
		No of Post -Rape Care kits purchased		400	0.6
Emergency referral services	Ambulance purchased	No of Advanced Life Support Ambulances purchased		1	12
	Emergency Care Referral Dispatch Centre operationalized	Operational Emergency Care Referral Dispatch Centre		1	1.5
Programme Name: Health administration, management and support services Objective: To enhance Health administration, management and support services Outcome: Enhanced Health administration, management and support services					

Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Target	Resource requirement (ksh millions)
Health infrastructure	Medical Equipment provided (Kitale County Hospital – Radiology, Theatre, Central Sterile Department, Renal), Endeless – radiology, Theatre, Central Sterile Department)	No of leased Medical Equipment sets operational		7	153
		Bio-Medical Equipment Calibration Unit.			10
	Trans-Nzoia Teaching Referral Hospital operationalized	No of Units Operationalized in the Trans-Nzoia Teaching and Referral Hospital		4	500
	Tom Mboya Mother and Child Hospital constructed	One Completed mother and Child Hospital		1	148
	Sub County hospitals Modernized/ upgraded	No of Sub county Hospital modernized/upgraded		1	100
	Dispensaries/ Health Centers constructed/rehabilitated/upgraded.	No of dispensaries and Health centres rehabilitated /Upgraded		6	85
	Laboratory diagnostics networking and referrals strengthened	No of laboratories networked		5	3
	Health Digital Platform established	Number of health facilities with digital health platforms		6	2
Medical Health products and technologies	Medical Equipment availed (Physiotherapy, Occupational Health, Orthopedics and Dental.) Improved infection prevention control.	No of sets of medical equipment procured		4	10
		No. of microwave equipment installed and commissioned.		1	10
		No of facilities with waste weighing scales purchased		15	1.75
		No of Assorted patient linen purchased		500	10
Human resource for health	Health human resource recruited	No of core health workers recruited		330	350
	Professional Post Basic- Skill Upgrade	No. of Health Care Workers trained in Professional Post-Basic Skills		10	6
	Induction conducted	No staff who have undergone professional development/induction		300	3.150

Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Target	Resource requirement (ksh millions)
Health research and development	Operational Research conducted on emerging reemerging diseases.	No. of operational research Conducted and implemented.		2	1
		No of research conducted in collaboration with KEMRI		2	5
Universal health coverage	NATECARE Implemented	No of individuals provided with NHIF under NATECARE		12,500	85
Health Policy, Standards and Regulatory Services	County health legislation formulated/domesticated	No of County health legislation, policies formulated/domesticated		1	1

Health Sector Capital Projects

Project name and Location\	Description of activities	Output	Green Economy consideration	Estimate dcost (Ksh.in Millions)	Source of funds	Time frame	Target s	Status (Include milestones)	Implementi ng Agency
Kitale County Hospital	Payment of Medical Lease Equipment)	Leased Medical Equipment sets operational	-	153	CGTN	2023-2024	-	Ongoing	Health Department
Trans-Nzoia Teaching Referral Hopsital; Kitale	Equipping of the hospital.	Equipped Trans-Nzoia Teaching Referral Hospital (Completion of 2nd floor and operationalization of 1 theatre and 100 bed ward)	Solar powered hot water systems	50	CGTN	2023-2024	11%	Ongoing	Health Department
Tom Mboya Mother and Child Hospital	Construction and equipping of a modern mother and child hospital	Mother and child hospital completed and equipped		148	CGTN/KDSP	2023-24	1	New	Health departm ent
Sub County Hospitals: Saboti, Kwanza, Matunda, Kapsara, Endeless, Mt Elgon Sub County hospitals. (5 year phased upgrade).	Sub County Hospitals upgraded with infrastructure and equipment upgraded.	(X-ray , Theatre units, Commodity store, Rehabilitative services unit-dental, orthopaedic, occupational therapy, physiotherapy,GB V, mental health units, Male and female Ward constructed and equipped.	Solar powered hot water systems and water pumps	120	CGTN	2023-2024	6	New	Health Department
Kapkoi, Nyakoigwana, Kaisagat,Goseta,Nabeki,	Rehabilitation/ completion of	Dispensaries/Health Centres	Solar powered hot	72	CGTN	2023-2024	7	New	Health Department

Lukhome&Machewa-Bonde HCs and Dispensaries – Equal allocations @6M)	infrastructure health centres/dispensaries and upgrading with basic equipment	upgraded/completed.	water systems						
Mental health unit, Kitale County Hospital	Phase 1 construction of Mental Health Unit.	Percentage completion	Solar powered hot water systems	15	CGTN	2023-2024	30%	New	Health Department
Physiotherapy,Occupational and orthopedic unit, Kitale County Hospital	Constructed physiotherapy, occupational and orthopedics and dental)	Medical equipment sets procured.	Solar powered hot water systems	10	CGTN	2023-2024	20%	New	Health Department
Utility Vehicle	Procurement of utility vehicles	Utility vehicles procured	-	18.3	CGTN	2023-2024	3	New	Health Department
Grade A Ambulance	Procurement of Grade A Ambulances	Grade A Ambulances procured	-	24	CGTN	2023-2024	2	New	Health Department

3.3 ENERGY AND INFRASTRUCTURE

Sector Overview

The sector comprises of the department of Public works, transport and energy. The public works, transport and energy department has the directorates of public works, roads,mechanical, energy, and fire management services. This sector play a critical role in the county development and achievement of the Kenya Vision as its plays the role of enable and foundation for economic growth and development.

Trans Nzoia County has a total of 5591.5 kilometres of road network out of which bitumen surface is approximately 233.1 Kilometres, gravel surface is 2165.4 Kilometres and earth surface roads is 3193 Kilometres. The opening up of new road networks during the plan period 2013-2022 boosted trade and commerce in the major trading centres in the county.

The county has a non functional colonial meter gauge railway line covering 23 Kilometres which terminates at Kitale town. The County also has one functional airstrip at Kambimiwa.

The public works, transport and energy sub-sector is a key enabler for economic growth in the county and has linkages to other sectors in various ways. It facilitates commodity production, trade and integration of other sectors through enhancing transport and road infrastructure within the County. Through its directorates, the sub-sector executes various mandates which include; development and improvement of the County’s road network, transport facilities, management of storm water drainage, maintenance of

county buildings, fire and disaster management and the provision of technical assistance to other county Departments. The sector will contribute to the decongestion of Kitale town through provision of requisite infrastructure and ensuring orderly transport management.

Sub Sector vision and mission

Vision: To be a committed provider of cost-effective physical and infrastructural facilities and services for a prosperous county.

Mission: To provide an efficient, affordable and reliable infrastructure for sustainable economic growth to Trans-Nzoia residents and development through construction, modernization, rehabilitation and effective management of all infrastructural facilities.

Sector goal: Improve county roads to motorable standards

Sector strategic priorities

The sector strategic priorities are summarised in the table.

Sector Priorities	Strategies
Enhance road and transport network	Develop road infrastructure Develop transport infrastructure
Improve access to energy	Promotion of renewable energy Enhance street lighting
Enhance Public works services	Strengthen Disaster management Enhance maintenance of government buildings

Key stakeholders

The sector collaborates with various stakeholders who are critical for achievement of the sector goals. These key stakeholders are outlined as below;

Stakeholder	Role
Kenya Roads Board(KRB)	Financing road maintenance
Kenya National Highway Authority(KENHA)	Construct and manage trunk roads within the county
Kenya Urban Roads Authority(KURA)	Manage Urban roads in the county
Kenya Rural Roads Authority(KeRRA)	Manage Rural roads in the county
Kenya Power & Lighting Company	Provide necessary infrastructure for electrification Programs



Rural Electrification Authority	Accelerate the pace for rural electrification
KENFIB	Capacity building(firefighters)
KIHBT	Capacity building and Technical Training

Sector Programs and Projects

For the plan period 2023/2024, the sector will undertake a number of capital and non-capital projects whose focus is on improving the existing infrastructure as well as increasing the stock of the infrastructural investments in the county. The sector plans to undertake grading and gravelling of key earth roads to improve them to motorable standards, open up drainage channels, install culverts and construct of footbridges at strategic points across the County.

Additionally the sector will undertake maintenance of the existing road construction machinery besides acquiring new machines and equipment on need basis. To improve security and increase hours of doing business the sub sector will maintain existing street and high mast lights as well installation of additional lighting infrastructure in areas of need in the county. The sub sector is also targeting to transform the county fire and emergency rescue unit to enhance its capacity to respond to fires and other disasters by equipping, employment and training of fire personnel. Other interventions in the coming year will include; demarcation of road reserves, procurement of road survey and mechanical workshop equipment.

The sector will further collaborate with the national government in provision of infrastructure including upgrading key county roads to bitumen standards, construction of parking facilities as well as provision of technical assistance in the implementation of county government projects.

The details of the planned sector programs are summarised in the table.

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh. Millions)
Programme Name: Road and Transport						
Programme Objective: To enhance road and Transport Network						
Programme Outcome: Enhanced road and transport network						
Road infrastructure	Roads Upgraded to bitumen standards	No. of km of roads upgraded to bitumen standards	SDG-9	3.87	1	80
	County Roads Developed and maintained	No. of km of roads developed and maintained	SDG-9	1395	375	150
	Culverts installed	Number of culverts installed	SDG-9	236	100	25
	Footbridges Constructed	Number of footbridges constructed	SDG-9	2	2	14
	County roads Demarcated	No. of km of Demarcated road reserves	SDG-9	300	150	5
	Road construction equipment acquired	Number of Road Construction equipment acquired	SDG-9	0	3	50
	Road surveying equipment acquired	Number of survey equipment acquired	SDG-9	1	2	0.5
	Utility vehicles procured	Number of utility vehicles procured	SDG-8	2	2	8
	Workshop Equipment	Number of Workshop Equipment Procured	SDG-8	0	5	6
	Crane Maintenance equipment Procured	Number of Crane Maintenance equipment procured	SDG-8	0	1	25
	Motor cycle sheds constructed	No of motorcycle sheds constructed	SDG-9	39	25	10
	Sub Counties bus park Constructed	No of sub counties bus park Constructed	SDG-9	0	1	27.4
Fleet management system developed and operational	Operational fleet management systems	SDG-8	0	1	5	



Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh. Millions)
						405.9
Programme: Energy Services						
Programme Objective: To Improve access to energy Services						
Programme Outcome: Improved access to energy services						
	Highmast lights installed	Number of highmasts lights installed	SDG-7	10	10	10
	High mast lights Maintained	No. of functional high mast lights	SDG-7	300	310	15
Programme: Public Works Services						
Programme Objectives: To enhance public work services						
Programme Outcome: Enhanced Public Work services						
Fire and Disaster Management	Fire Station equipped	Operational station	SDG-9	0	-	7
	Fire hydrants drilled and equipped	No. of fire hydrants drilled and equipped	SDG-9	0	1	10

Capital Projects for the Public works, Transport and Energy for Fy.2023/24

Project Name and Location	Description of activities	Green economy consideration	Estimated cost	Source of funds	Time Frame	Targets	Status (include milestones)	Implementation agency
Milimani –shimo la Tewa Hospital ward	Upgrading to Bitumen surface.	Restore damaged vegetation by planting trees along the road after construction of drainage to avoid soil erosion	80M	CGTN	2023/24	1km	New	Public works, Transport and Energy.
County Roads (various)	Grading of county roads	Restore damaged vegetation by planting trees along the road after construction Clear vegetation that within the proposed area	60M	CGTN	2023/24	250KM	New	Public works Transport and Energy.
	Gravelling of County roads (various)	Restoring and backfilling of areas where Murrumbidgee was excavated to fill up open pits.	75M	CGTN-	2023/2024	50KM	New	Public works Transport and Energy.
Culverts	Installation of culverts across the County	Excavation to be done at specific culvert areas only without affecting the surrounding	25M	CGTN	2023/24	100no.	New	Public works Transport and Energy.
Keben Box culvert/footbridge in Matumbei. Ward and Kiptogot –Lutaso Box Culvert/Foot bridge in Chepchoina ward.	Construction of Box culvert/footbridge	Excavation to be done at specific culvert areas only without affecting the surrounding	14M	CGTN	2023/24	2no	New	Public works Transport and Energy.
County roads Demarcated	Surveying and Installation of boundary Marker Posts.	Minimize damage to Vegetation during surveying and demarcation exercise.	5M	CGTN	2023/2024	150km	New	Public works Transport and Energy.
Tipper Trucks and Low bed Truck	Purchase of road construction	Acquire new equipment with minimal emissions.	50M	CGTN	2023/2024	3	New	Public works Transport and Energy.

Road surveying equipment acquired	machinery and Equipment.	Environmental compliance equipment.	0.5M	CGTN	2023/2024	2no	New	Public works Transport and Energy.
Workshop Equipment (assorted)	Purchase of workshop equipments and tools	ISO-Certified equipment	6M	CGTN	2023/2024	5no	New	Public works Transport and Energy.
Maintenance Crane	Purchase of specialized Maintenance Crane. Installation	Acquire new equipment with minimal emissions. Use solar and energy saving bulbs	25M	CGTN	2023/2024	1no	New	Public works Transport and Energy.
Solar High mast lights installation in Various Markets/Towns			12.5M	CGTN	2023/2024	25No	New	Public works Transport and Energy.
High mast floodlights maintenance	Maintenance	Fit with energy saving Bulbs.	15M	CGTN	2023/2024	300 No.	New	Public works Transport and Energy.
Equipping of Fire Station			2M	CGTN	2023/2024	%	New	Public works Transport and Energy.
Water fire hydrants – Borehole at the fire station	Drill borehole and equip	Undertake site investigation to determine the soils structure. Minimize noise during drilling	10M	CGTN	2023/2024	1	New	Public works Transport and Energy.
Motor cycle shades (various)	Construct		10M		2023/2024		New	Public works Transport and Energy.
Sub County bus park - Endeless	Construct		30M		2023/2024	1	New	Public works Transport and Energy.
Utility vehicles	Purchase utility vehicle		10M	CGTN-	2023/2024	2No	New	Public works Transport and Energy.



3.4 ENVIRONMENT PROTECTION, WATER AND NATURAL RESOURCES

Sector Overview

The sector is comprised of Water, Environment Protection, Natural resources and climate change sub sectors. The sector’s key mandate is coordination of all water development and environmental management activities. The sector is also a key player towards the achievement of SDGs 6, 11, 13 and 15 with regard to clean water and sanitation, sustainable cities and communities, climate action and life on land.

Sector Vision and Mission

Vision: A climate resilient and sustainably managed water, environment and natural resources.

Mission: To conserve environment, provide potable water and promote sustainable management and utilization of natural resources.

Sector Goal

To institutionalize climate resilient and sustainably managed water, environment and natural resources for social-economic growth.

Sector Objectives

- i. To improve environmental conservation and management
- ii. Improve integrated solid waste management
- iii. Mainstream climate change adaptation and mitigation
- iv. To enhance energy planning, regulation, operation and development in the county
- v. To promote green energy use and development
- vi. To improve water, sanitation and sewerage management
- vii. To ensure adequate potable water supply to all county residents To enhance human resource capacity development sanitation

Sector Priorities and Strategies

A summary of the sector development priorities and strategies is presented in Table.

Sector Priorities	Strategies
Increase access to potable water	Development of water infrastructure Strengthen water service management Water harvesting and flood control
Enhance access to sewerage services	Develop sewerage infrastructure



Enhance environmental conservation and management	Develop solid waste management infrastructure Enhance solid waste management capacity Afforestation and reforestation Climate change mitigation and adaptation Strengthen environmental management
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Key Sector stakeholders

The sub sector interacts with various stakeholders some of whom are outlined in the table.

Stakeholder	Role of stakeholder
Ministry of Water, Sanitation and Irrigation	Policy formulation and implementation of major water works
Ministry of Environment and Forestry	Policy formulation and coordination
Lake Region Economic Bloc (LREB)	Development of joint policies formulations
North Rift Economic Bloc (NOREB)	Development of joint policies formulations
Lake Victoria North water works development agency	Implementation of National Government projects, licensing and asset management
Rift Valley water works development agency	Implementation of National Government projects, licensing and asset management
Nzoia water and sanitation company (NZOWASCO)	Management of water services
National environment management authority (NEMA)	Formulation and coordination of policies and enforcement of regulations
Water resources authority (WRA)	Protect, conserve, control and regulate use of water resources
Kenya forest service	Protection and promotion of Forestry activities
Kenya wildlife services	Conservation of biodiversity
Catholic diocese of Kitale	Community water sources protection
Water missions international	Development of water supplies, water quality and sanitation promotion
Water resources and users association	Management and protection of water resources
County departments	Collaboration in project implementation
Ministry of health services	Promotion of environmental sanitation
CARE (K)	Climate change legal framework
UNICEF	WASH Activities
Red cross society	Mapping and support of needy
Vi Agroforestry	Promote Environmental Conservation
Universities	Training and Research services

Sector Programmes and projects

The sector programmes and projects are summarised in the table.

Summary of Environment, water and natural resources Sector Programs

Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh. Millions)
Programme: Water Access					
Programme Objective: To increase access to portable water					
Programme Outcome: Increased access to portable water					
Kiptogot-Kolongolo	Kiptogot Kolongolo water project last mile distribution undertaken	Km of lastmile connection/distribution pipeline extended		10	75
Water supply infrastructure	Water supply infrastructure developed	Km of water pipeline laid	60	65	97.5
		No. of intake structures constructed	0	2	20
		No. of Treatment plants constructed	0	2	45
		No. of Water storage facilities constructed	1	3	6
	Existing water supplies upgraded	No. of existing water supplies upgraded	0	1	5
	Boreholes drilled and equipped	No of boreholes drilled and equipped	17	30	90
	Shallow wells developed and equipped	No of shallow wells developed and equipped	5	5	2
	Springs protected	No. of springs protected	33	25	6.25
	Drilling unit acquired	No. of drilling unit acquired	2	1	90
	Water Service Management	Community water user's associations formed and operationalized	No. of community water users formed and operationalized	0	5
County Water service provider supported		No of Water service providers supported	1	1	20
Water Harvesting and Flood control	Dams and pans rehabilitated	No. of dams and pans rehabilitated	0	1	15
	Dykes constructed	No. of km of dykes constructed		3	30

Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh. Millions)
	Canals constructed	No. of km of canals constructed		5	2
	Roof water harvesting	No. of roof water harvesting schemes developed	0	5	2
Sewerage services	Sewerage system in major urban centres (Sibanga, Endeless and Kwanza) established	No of sewerage systems established	0	1	50
	County exhauster trucks procured	No. of exhauster trucks acquired	0	1	13
	Sanitation blocks constructed in market centres	Number of sanitation blocks constructed in market centres	0	15	22.5
Programme Name: Environmental conservation and management					
Programme Objective: To enhance environmental conservation and management					
Programme Outcome: Enhanced environmental conservation and management					
Solid waste management infrastructure	Machinjoni dump site improved	No of dumpsites improved		1	5
	Solid Waste management plant established	Acreage of land acquired		20	40
Solid waste management capacity	Litter bins procured and installed	Number of street litter bins procured and installed		50	1.5
	County bulk /skip bins procured	Number of bulk bins procured and installed		10	4
	County market dust bins procured and distributed	Number of procured and distributed market dust bins		50	0.25
	Refuse transportation vehicle procured	Number of refuse compactor vehicles procured		1	12
	Refuse Compactor procured	No of refuse compactors procured		-	0
Afforestation and reforestation	Agroforestry practices undertaken	Number of trees planted under agroforestry		400,000	20
	School greening undertaken	Number of trees planted under school greening		400,000	20
	River banks rehabilitated	Number of kilometers of river bank rehabilitated		10	10
	Degraded sites rehabilitated	Acreage of degraded sites rehabilitated		10	1

Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh. Millions)
Climate change mitigation and adaptation	Solar powered water pumping systems promoted	No of Solar powered water pumping systems established		5	12.5
	Green energy (Solar panels) promoted	Number of Green energy (Solar panels) set up		50	0.5
	improved cooking stoves/jikos promoted	Number of improved cooking stoves/jikos promoted		250	2.5
	Urban green spaces created	No. of acreage of urban green spaces created		10	20
	Dams/pans rehabilitated	Number of dams/pans rehabilitated		1	20
	Roof water harvesting structures constructed	Number of roof water harvesting structures constructed		5	2.5
	Beehives procured and supply for demonstration	Number of beehives procured and supplied		150	1.5
	Fruit trees seedlings grown	Number of fruit tree seedlings grown		10,000	2.5
	Community tree nurseries established	Number of community tree nurseries established		5	1
Environmental management	Environmentally fragile ecosystems conserved	No of ecosystems conserved			0
	Riparian areas conserved	No of riparian areas conserved			0

Capital Projects for FY.2023/24

The planned capital projects for the sector in the financial year 2023/24 are as proposed in the table.

Environment protection, water and natural resources capital projects.

Programme 1: Water Resources Management and infrastructure development								
Objective: To increase access to clean, safe and adequate water								
Outcome: Proportion of household accessing to clean and safe water								
Project Name	Description of Activities	Green Economy	Resource Requirement (Kshs. Mn)	Sources of Funds	Time Frame	Plan Target	Status (Including Milestones)	Implementing Agency
Kiptogot Kolongolo water project	Design and laying of distribution network		45	GOK/Development partners/CGTN	2023-2024	20	New	WWDA/ WENR
Kapolet Phase II Treatment works;	Payment for statutory fees to KFS and		2	CGTN/ GOK/ Development partners	2023-2024	2	0	WWDA/ WENR

	WRA permits							
Nzoia water supply	Carry out design review		2	GOK (WWDA)/ CGTN	2023- 2024	1	Existing	WWDA/ WENR
Kimini water supply	Upgrading of existing water supplies		5	CGTN	2023- 2024	1	Existing	WENR
Kitale sewer treatment plants	Application and processing of wayleave		2	CGTN GOK Development partners	2023- 2024	1	Existing/New	WWDA/ WENR
Sosio -Teldet Treatment works	Statutory fees to KFS and WRA permits		2	CGTN GOK Development partners	2023- 2024	1	0	WWDA/ WENR
River Kissawai community water project	Construction of treatment works		10	CGTN	2023- 2024	1	New	WENR
Mt Elgon-Khalwenge-Kissawai treatment plant	Percentage (%) works of treatment plant constructed		15	CGTN	2023- 2024	20	New	WENR
Bonde pipeline extension	Trenching, supply of pipes and pipelaying		3	CGTN	2023- 2024	3	New	WENR
Kuriot pipeline extension	Trenching, supply of pipes and pipelaying		4.5	CGTN	2023- 2024	4	New	WENR
Kamoi – suerwa water project	Design and construction of treatment plant		15	CGTN	2023- 2024	1	New	WENR
Chepkaitit-Kiptenden pipeline extension	Trenching, supply of pipes and pipelaying		4.5	CGTN	2023- 2024	2	New	WENR
Botwa borehole water supply in Kaplamai	Upgrading of existing water supplies		3	CGTN	2023- 2024	1	Existing	WENR
Misemwa pipeline extension	Trenching, supply of pipes and pipelaying		2	CGTN	2023- 2024	3	New	WENR
Machungwa pipeline extension	Trenching, supply of pipes and pipelaying		2	CGTN	2023- 2024	3	New	WENR
Wehoya pipeline extension	Trenching, supply of pipes and pipelaying		2	CGTN	2023- 2024	4	New	WENR
Bikeke pipeline extension	Trenching, supply of pipes and pipelaying		2	CGTN	2023- 2024	3	New	WENR
Kaptien pipeline extension	Trenching, supply of pipes and pipelaying		2	CGTN	2023- 2024	3.5	New	WENR
Salama – Matumbei pipeline extension	Trenching, supply of pipes and pipelaying		5	CGTN	2023- 2024	3	New	WENR
Kolongei-Cheptargai pipeline extension	Trenching, supply of pipes and pipelaying		5	CGTN	2023- 2024	3	New	WENR
Kokwo – Chorlim	Trenching, supply of pipes and pipelaying		5	CGTN	2023- 2024	6	New	WENR

Sukwo water supply	Upgrading of existing water supplies		5	CGTN	2023-2024	1	Existing	WENR
Pango Masonry tank	Construction of 100m3 masonry tanks		2	CGTN	2023-2024	1	New	WENR
Siuna – Sosio water project Matisi	Trenching, supply of pipes and pipelaying		3	CGTN	2023-2024	4	New	WENR
Operation and maintenance of existing water supplies in 25 wards	Desilting, pipeline rehabilitation		15	CGTN	2023-2024		New	WENR
Drilling and equipping of boreholes in 25 wards	Geophysical survey, drilling and equipping of boreholes		50	CGTN	2023-2024	20	New	WENR
Maintenance of existing boreholes in 25 wards	Maintenances of existing boreholes		5	CGTN	2023-2024	25	New	WENR
Springs in 25 wards	Construction and protection of springs		5	CGTN	2023-2024	25	New/Existing	WENR
Shallow wells	Development and equipping of shallow wells		2	CGTN	2023-2024	5	New/Existing	WENR
Construction of sanitation block in selected centres/ County water office	Construction of sanitation block		7.5	CGTN	2023-2024	5	New	WENR
Kobos, Asega, Naisambu, Namgoi and Kuriot dams and pans rehabilitated	Rehabilitation of dams and pans		75	FLOCCA/CGTN	2023-2024	5	Existing	WWDA/WENR

Programme 2: Environmental protection and management

Objective: To promote solid waste management, conservation and protection of natural resources

Outcome: solid waste managed, natural resources conserved and protected

Project Name	Description of Activities	Green Economy	Resource Requirement (Kshs. Mn)	Sources of Funds	Time Frame	Plan Target	Status (Including Milestones)	Implementing Agency
New solid waste management site	Acreage of land acquired		30	CGTN//Development partners	2023-2024	20	New	WENR
Refuse transportation vehicle	Number of refuse compactor vehicles procured		12	CGTN	2023-2024	1	New	WENR
Machinjoni and Simalavantu River bank rehabilitation	Number of kilometers of river bank rehabilitated		6	CGTN/Development partners	2023-2024	6	Existing	CGTN/Stakeholders
Machewa and Kapolet degraded sites	Number of acreage of degraded sites rehabilitated		10	CGTN	2023-2024	2	Existing	CGTN/Stakeholders

Programme 3: Climate Change Actions Coordination

Objective: To Strengthen County climate resilience and enhance climate risk management

Outcome: Strengthened County capacity in implementation of climate change mitigation and adaptation actions



Project Name	Description of Activities	Green Economy	Resource Requirement (Kshs. Mn)	Sources of Funds	Time Frame	Plan Target	Status (Including Milestones)	Implementing Agency
Climate proof storm water drainage system	Number of kilometers climate proof storm water drainage system developed		4	FLOCCA/CGTN	2023-2024	2	New	WENR/Public works



3.5 EDUCATION

Sector Overview

The sector comprises the county department of education and technical training with the early childhood development Education and Vocational Training as the directorates. The sector has the responsibility of ensuring a conducive environment for quality learning and access to quality skills training for self-employment. The sector collaborates with the National Government and other stakeholders to ensure access, equity, retention and smooth transition in learning institutions.

Education and training are critical in promoting political, social and economic development of any county. Education promotes all-round development to enable an individual surmount prevailing challenges and play effective role in the immediate society. The provision of a meaningful and adequate education and training is fundamental to Kenya's overall development strategy. According to the fourth schedule in the COK 2010, provision of ECDE and Vocational Training are County Government functions.

Sector Vision and Mission

Vision

A globally competitive quality, effective and well-educated human resources for the County sustainable development

Mission

To provide quality education training and research for empowerment of individuals to become competent and responsible citizens who meet the global labor market demands.

Sector Goal

To provide quality early childhood education and vocational Skills.

Sector objectives

- To improve quality of teaching/training in ECDE and Vocational training Centres.
- Improve transition from ECD to primary school
- To provide support for the sector in cross cutting areas of education e.g bursaries.

Sector strategic priorities

Sector Priorities	Strategies
To improve access to quality ECD education	Develop ECDE infrastructure Enhance human resource capacity increase learning materials and equipment Implement School feeding initiative
To improve access to VTC education	Develop VTC infrastructure Enhance human resource capacity Increase learning materials and equipment Enhance capitation
Increase education support	Provision of bursaries Enhance education support

Key Stakeholders

The sector collaborates with several stakeholders in discharging its mandate. They are outlined as follows;

STAKEHOLDER	ROLE
Community	<ul style="list-style-type: none"> • Mobilization of resources to enhance holistic development of children • Provide protective environment • Link children to other services provided • Address the needs of the disabled and disadvantaged children within the community • Support community own resource person (CORPS) and other child care service providers through employment, maternal and emotional support • Provide feeding program • Provision of teaching/learning materials • Liaise with institutions to identify appropriate causes relevant to the market demands
Ministry of Public Works	<ul style="list-style-type: none"> • Preparation of the drawings and bills of quantities • Supervision of Infrastructural projects • Preparation of payment Vouchers
Department of supply chain	<ul style="list-style-type: none"> • Procurement of services • Inspection of completed projects
Ministry of Health	<ul style="list-style-type: none"> • Maternal and child healthcare • Sanitation and food safety(hygiene) • Community mobilization on health services • Immunization against immune able diseases • Deworming • Assessment children with special needs
Ministry of Water	<ul style="list-style-type: none"> • Provision of clean and safe drinking water • Improved sanitation in learning institutions • Carries out advocacy on safe water use
County Government	<ul style="list-style-type: none"> • Payment of caregivers and instructors' salaries • Support all ECDE and VTC programs • Support the inclusion of all children including those with special needs in the ECDE and VTC programs • Sponsor caregiver and instructors for training, including the special needs
National Government	<ul style="list-style-type: none"> • Registration of VTCs • Provision of grants • Creates awareness on disabilities through the county administration • Provision of security • Sensitization and mobilization of the community on ECDE • Provision of birth certificates.
Tools to Work	<ul style="list-style-type: none"> • Provision of training to Instructors



STAKEHOLDER	ROLE
	<ul style="list-style-type: none">• Provision of refurbished tools and equipment
Child Rescue Kenya	<ul style="list-style-type: none">• Capacity building of trainees• Provision of start-up tools and equipment for vtc graduates
Finance and Economic planning	<ul style="list-style-type: none">• Facilitate financial support and capacity building of staff
Banks	<ul style="list-style-type: none">• Facilitation of banking services to the Institutions.
Cherangany dairies	<ul style="list-style-type: none">• Supply of milk to enhance school feeding programme

Sector Programmes and projects

In the upcoming plan period the sector plans to roll out a number of interventions which include construction and equipping of model ECD classrooms, ECD sanitation blocks, provision of teaching materials as well as initiating ECD feeding program to enhance retention in ECDs. Other interventions to support education sector will focus on scaling up the bursary program to enhance retention in schools in addition to initiating the Ukombozi scholarship scheme to provide education to the bright needy students. The bursary and scholarship initiative is geared towards enhancing retention in schools.

Under the Vocational training program the sector will expand and equip the existing VTCs , provide capitation as well as provide tools and equipment for the VTCs. To ensure adequate human resource for both the VTCs and ECDs the sector plans recruit addition ECD teachers and VTC instructors as well as absorb /confirm the exsiting ECD teachers.

The sector programs are summarised in the table.

Summary of Education Sector Programmes

Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh. Millions)
Programme Name: Early Childhood Development Education (ECDE)					
Objective: To improve access to quality education in ECDE					
Outcome: Improved access to quality education in ECDE					
ECDE Infrastructure	Model ECDE Class rooms Constructed	No of model ECDE classrooms constructed	9	10	40
	classrooms completed	No. of classrooms completed		42	70.08
Human resource development	ECDE Toilets Constructed	No of ECDE Toilets (toilet blocks) Constructed		30	15
	ECDE teachers/Caregivers confirmed	Number of ECDE Caregivers confirmed		803	314.6
Learning materials and Equipment	ECDE Teaching and learning materials Supplied	No. of ECDE centres supplied with teaching and learning materials	0	434	10.85
	ECDE centres furnished	No. of ECDE centres furnished		50	15
	ECDE playing equipment supplied and fixed	No. of ECDE centres supplied with fixed playing equipment		50	5
	ICT Integrated in ECDE Centres	No. of ECDE Centers equipped with ICT facilities	0	-	0
School Feeding	e-learning implemented in ECDEs	No of students benefiting from e-learning	0	10,000	11.1
	School feeding initiated	No of ECD centres offering digital learning	0	108	108
		No. of Children benefiting on school feeding initiative	0	60,000	187.2
Programme: Vocational Training and Development					
Programme Objective: To improve access to VTC education					
Programme Outcome: Improved access to VTC education					

Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh. Millions)
VTC infrastructure	Twin workshops constructed (Centres of excellence)	No. of twin workshop constructed (Centres of excellence)		-	0
	Administration blocks constructed	No. of Administration blocks constructed			0
	VTCs boarding facilities constructed	No. of boarding facilities constructed		2	7
Human resource development	Instructors Recruited	No of instructors Recruited		100	38.4
	Support staff recruited and inducted	No, of Support staff recruited and inducted		10	3
VTC learning materials and equipment	Modern equipment and instructional materials supplied	No. of VTCs supplied with modern equipment and instructional materials	0	32	5
	ICT Integrated in VTC Centres	No of VTCS supplied with ICT equipment	0	-	0
VTC Capitation	Start-up kits for VTC provided to graduands	No. of VTC graduands beneficiaries	165	125	2
	Capitation for VTCs established	No. of trainees benefiting from capitation fund		2762	41
Programme: Education support					
Programme Objective: To enhance access to education support					
Programme Outcome: Enhanced access to education support					
Education Bursaries	Elimu Bursary fund disbursed	No. of beneficiaries	5761	10,000	100
	Ukombozi Scholarship fund established	No. of beneficiaries	0	20	30
Education support	Establishment of a Public University in the County Facilitated	Task force report	0	1	0

Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh. Millions)
		Acreage of land acquired;	0	-	0
	ECDE Teacher Training College Established	No. of ECDE teacher training colleges established	0	1	21

**Education sector Capital Projects
Capital Projects for the FY 2023/2024**

Programme Name: Vocational Training									
Project name and Location\	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Timeframe	Targets	Status (Include milestones)	Implementing Agency	
Construction of two classrooms at bodaboda driving school	Construction of twin workshops and Admin blocks	tree planting / Use of translucent sheets consideration	2.2M	CGTN	2023/24	2 classrooms	New	Education and technical training	
Youth Polytechnics Rehabilitation (Vocational Training Centers	Expansion and equipping Capitation-equalization fund	tree planting / Use of translucent sheets	38M	CGTN	2023/24	32	Ongoing	Education and technical training	
Programme Name: Early Childhood Development									
Construction of classrooms in ECDEs	Construction of classrooms	Use of appropriate building materials	126.3M	CGTN	2023/24	10 Classrooms	New	Education and technical training	



Payments of Grants, Benefits and Subsidies

In the forthcoming plan period 2023/24 the sector is budgeting to provide the Elimu bursary and Ukombozi scholarship fund as well as the village polytechnic grants. The grants to be provided by the sector are summarised in the table.

Payments of Grants, Benefits and Subsidies

Type of payment	Amount(Ksh.)	Beneficiary	Purpose
Elimu Bursary Fund	100M	Needy students	Support for the needy students
Ukombozi Scholarship fund	30M		To provide full scholarship for bright needy students
VTC Capitation	2M	32 VTCs	To improve quality of training



3.6 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (GECA)

Sector Overview

The Sector comprises of Trade, Industry, Micro and Small enterprises and Weights and Measures. The sector is responsible for development of entrepreneurial skills and knowledge, developing retail and wholesale markets as engines of growth, promotion of access to affordable credit, promotion of fair-trade practices and consumer protection, creation of enabling environment for industrial growth, promoting access to research and market information.

In the period 2023/2024 the sector will focus on rehabilitation and development of new markets, development of micro, small and medium enterprises including training of MSMEs, promoting investments, verification of weighing and measuring instruments used by traders and Regulation and Control of Alcoholic Drinks.

Sector Vision and Mission

Vision

A national leader in promoting trade, investments and industrial development.

Mission

To promote trade, investments and industrialization by championing an enabling and competitive environment.

Sector Goal

To provide conducive environment for the development and growth of trade, investment and industrialization.

Sector Objectives

- i. To facilitate trade, investments and industrial development through provision of an enabling and sustainable environment
- ii. To enhance trade in the county

Sector Strategic Priorities

The sector priorities and strategies are presented in Table.

Sector Priorities	Strategies
Improve trade and industrial development	Develop trade and industrial infrastructure Enhance access to market opportunities Strengthen entrepreneurial capacity Promotion of Fair trade and consumer protection practices Promotion of investments Strengthening of Business Finance Services

Key stakeholders

The sector collaborates with various stakeholders as outlined in the table.

Stakeholder	Role of stakeholder
Kenya Industrial Estates	Provision of credit, training and industrial accommodation to medium scale industrial ventures
Kenya Industrial Research and Development Institute	Conducting industrial research and disseminating findings to Micro, Small and Medium ventures engaged in value addition
Industrial and Commercial Development Corporation	Provision of credit and partnership to large scale industrial investments
Industrial Development Bank	Provision of medium and long term loans to industrial investors
Export Processing Zones Authority	Provision of infrastructure for the establishment of enterprises engaged in production for export
Special Economic Zones Authority	Provision of social infrastructure for the operation of special economic zones enterprises
Export Promotion Council	Promotion of export products and markets development
Kenya Investment Authority	Promotion of attraction of Foreign Direct Investments
Kenya Institute of Business Training	Provision of business development services including training, extension and consultancy services to MSMEs
Micro and Small Enterprises Authority	Promotion and development of micro and small enterprises
Kenya National Chamber of Commerce and Industry	Provision of marketing promotion, lobbying and advocacy services to members
Anti-Counterfeits Authority	Control of counterfeiting
Business Premises Rent Tribunal	Settlement of disputes arising from protected rented business premises
Kenya Bureau of Standards	Ensuring standards of goods through issuance of standardization marks
National Universities	Conducting research and extension services
National Government Ministries	Provision of support to the industry and trade sectors
Financial Institutions	Provision of financial services and capacity building of entrepreneurs
Cooperatives	Promotion of SACCOs and other co-operatives that are centers of value addition
Development Partners	Support to organizations development and provision of financial support
Kenya Industrial Property Institute	Protection of industrial property rights
County Government Departments	Planning of urban centers, support to production of raw materials, and transfer of knowledge, skills and attitudes on industrial production
County Alcoholic Drinks Control Appeals Committee	Hearing appeals arising from approval/non-approval of applications for licensing for Alcoholic Drinks Control Licensing
County Alcoholic Drinks Control Board	Approving for licensing of Recommendations for Alcoholic Drinks Control Licensing
Sub County Alcoholic Drinks Control Committees	Receiving, vetting and making recommendations for licensing on applications for Alcoholic Drinks Control Licensing and

Sector Programmes and Projects

In the coming financial year the sector will implement one major programme of trade and industrial development which consists; trade and industrial infrastructure, trade market access, entrepreneurship capacity, consumer protection and fair trade practices, investment and industrial development. To promote trade development the sector will construct new market infrastructure in addition to completing the existing markets. Among the market infrastructure being developed is a modern wholesale and retail market in Kitale town being constructed in partnership with the Kenya National highways authority (KENHA). Further to decongest Kitale town and other

urban centres the sector shall construct kiosks and zones for the informal traders and hawkers to provide conducive environment for business operations. Additionally the sector through its Medium and small enterprises directorate shall provide business financing to traders through the Nawiri fund which the sector plans to revamp, develop jua kali worksites.

The table provides a summary of all the sector programs and the planned projects and activities.

Summary of GECLA sector programs

Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh. Millions)
Programme: Trade and industrial Development					
Programme Objective: To improve trade and industrial development					
Programme Outcome: Improved trade and industrial development					
Trade and industrial infrastructure	Trade infrastructure developed	No. of Modern Markets Constructed	0	1	50
		Promotion of the development of tier 1 retail market through Private Public Partnership (PPP)		-	0
		No. of Stalled Markets Completed		2	10
		No. of Markets Renovated	0	2	7
		No. of Business Kiosks Constructed		80	45
		No. of Sanitation Blocks Constructed	0	20	12
					0
Trade market access	Trade shows and exhibitions held	No. of trade shows and exhibitions held	0	5	10
	Cross Border Trade enhanced				0
		No of county traders supported to access cross border markets	0	10	1
	No of Regional Export Readiness Forums held		2	2	
Entrepreneurship capacity	Business Development Services provided	No. of Trade Trainings Conducted	0	9	4.5
	Incubation hubs established				0
		No of Business Premises Rent		1	0.5

Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh. Millions)
Consumer protection and fair trade	Fair trade and consumer protection practices promoted	Tribunal Desks established			
		No. of equipment verified and stamped	1200	7800	0.5
		No. of business premises inspected	200	200	0.05
Investment promotion	Investment forums held	No of investment forums held		4	4
					0
Industrial development	Industrial parks constructed	No. of industrial park constructed	0	1	150
	Cottage industries established	No. of cottage industries established	0	25	50
Business finance	Nawiri fund revamped	Amount disbursed		100	0
		No. of beneficiaries		2500	0

Capital Projects for General Economic Commercial and Labour Affairs for Fy.2023/24

Project name and location	Description of activities	Green economy consideration	Estimated cost (Kshs.in Millions)	Source of funds	Time frame	Targets	Status	Implementing agency
Kitale wholesales/retail market	Construction of market stalls Construction of food court Construction of fish and meat market Construction of matatu offices and bus park Construction of guardhouse and washrooms		100	KenHA	2023/24	1 wholesale/retail market	New	KeNHA/CGTN
Kwanza Wholesale/Retail Market	Construction and equipping of wholesale and retail market		10	CGTN	2023/24	1	New	CGTN
Business Kiosks –Kitale Municipality	Construction of modern business kiosks		10	CGTN	2023/24	20	New	CGTN



Payments of Grants, Benefits and Subsidies

The sector will provide Nawiri fund to promote business financing. The details on payments of grants is as summarised in the table.

Type of payment	Amount(Ksh.)	Beneficiary	Purpose
Nawiri Fund	100,000,000	MSME Traders in groups	Business start ups and boost



3.7 SOCIAL PROTECTION, CULTURE AND RECREATION

Sector Overview

The sector comprises of Gender, Youth, Sports development, Culture and tourism sub sectors. The Gender sub sector is mandated to improve the quality of life of the communities by providing social protection services, coordinating and implementing affirmative action, capacity building and empowering of organized groups. The Sports sub sector is charged with the responsibility of sports promotion, development of sports facilities, sports education and talent identification and nurturing. Culture sub sector is responsible for identification, preservation and promotion of cultural heritage.

Sector Vision and Mission

Vision

To be a leader in sustainable and equitable social – cultural and economic empowerment of all residents in Trans Nzoia County

Mission

To provide social welfare and protection; promote sports and nurture youth talents; promote tourism and mobilize the community to preserve culture and heritage in Trans Nzoia County

Sector goals

A sustainable and equitable social-cultural and economically empowered Trans Nzoia County

Sector Strategic priorities

The sector strategic priorities in the coming ADP period include;

Sector Priorities	Strategies
Enhance access to social Protection	Enhance access to social protection facilities Strengthen SGBV response Enhance access to social protection services Strengthen policy framework
Strengthen sports development	Develop sports infrastructure Capacity building of stakeholders Promote sports Strengthen policy framework
Enhance preservation of culture and heritage	Develop culture and heritage infrastructure Conservation of cultural sites Promotion of culture and heritage



Enhance access to youth empowerment opportunities	Develop youth empowerment infrastructure Capacity enhancement Strengthen policy framework
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Key Stakeholders

The sector collaborates with various stakeholders in discharging its mandate as outlined in the table.

Stakeholder	Role
Agape children’s ministry	Children’s welfare and protection
Handicap international	Support to the vulnerable
Red cross	Support to the vulnerable and distressed persons
Embrace CBO.	Children’s social welfare and protection
World Vision	Youth empowerment
Trans Nzoia Youth’s Agenda Organization	Youth empowerment
Anti-doping agency Kenya	Anti-doping campaigns among sports persons
National Aids control council	Control of HIV/Aids
Mt. Elgon Trust	Development of sports facilities
Kenya national sports academy	Identification and nurturing of sports talents
Sports federations	Co-ordination of various sports events
UNESCO	Cultural promotion
National museums	Preservation of culture, heritage and history
KWS	Tourism promotion
Tourist hotels, lodges	Tourism hospitality
Trans Nzoia Tourism Association	Tourism promotion
KTB	Formulation of tourism policies
Tourism fund	Funding selected tourism activities
Tourism regulatory authority	Regulation of tourism activities
National government	Policy development Registration of cultural groups, sports clubs and welfare org. affirmative action programmes
Kenya tours and travel agency	Marketing tourist destinations

Sector Programmes and projects

The table provides a summary of the planned sector programs.

Summary Social protection,culture and recreation sector programs.

Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh. Millions)
Programme: Social Protection					
Programme Objective: To enhance access to social protection services					
Programme Outcome: Enhanced access to social protection services					
Social protection facilities	Kwanza rehabilitation centre established	Number of hostels completed and equipped		1	13.6
		Number of administration blocks constructed			0
		Number of class rooms constructed			0
		Number of workshops constructed			0
		Number of kitchen and dining halls constructed		-	0
	Trans Nzoia County children's rescue centre enhanced	Number of children rescued, rehabilitated and reintegrated		150	2
	Trans Nzoia county Bahati home for the elderly rehabilitated	Number of house units for the elderly constructed		3	6
		Perimeter wall constructed		1	9
	County social hall renovated and equipped	Renovated county social hall		-	4
	Community social halls constructed and equipped	Number of community social halls constructed and equipped		1	8
SGBV protection	Prevention and response to gender-based violence (SGBV) enhanced	Number of safe houses for GBV victims established		-	0
		Number of community sensitization forums held		-	0
		Number of stakeholders trained		-	0
Social protection services	Vulnerable groups and persons supported	Number of vulnerable groups supported		50	5
		Number of vulnerable persons supported		1,250	13
	Registered youth and women groups supported	Number of registered community groups benefiting from county youth and women development enterprise fund		0	0
Policy Framework	Gender policy developed	Gender policy		1	2
Programme: Sports Development					
Programme Objective: To strengthen sports development					
Programme Outcome: Strengthened sports development					
	Kenyatta Stadium Constructed	Percentage completion of Kenyatta Stadium		38%	300
Sports infrastructure	Sports facilities rehabilitated (ward sports ground rehabilitated)	Number of sports facilities rehabilitated		10	10
	Sports talent centres established	Number of sports talents centres established		0	0
	High altitude talent centre	Percentage Completion		0	0

Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh. Millions)
	constructed				
Capacity building	Sports teams, federations and management trained	Number of coaching and officiating clinics done		50	3
	Assorted sports equipment issued to teams and federations	Number of sports teams and federations issued with sports equipment		10	10
	Financial support and transport offered to sports teams and federations	Number of sports teams and federations supported with finances and transport		20	8
Sports Promotion	Sports championships and competitions organized	Number of sports champions and competitions held		5	5
Policy framework	Sports policy developed	Sports policy		1	2
Programme: Culture preservation and Promotion					
Programme Objective: To enhance culture and heritage preservation					
Programme Outcome: Enhanced culture and heritage preservation					
Culture and heritage infrastructure	County social/cultural/performing arts centre constructed	Percentage completion of cultural and performing arts centre			20
Cultural sites conservation	Cultural sites, shrines and monuments mapped & preserved	No. of sites identified and preserved		3	1.2
Culture and heritage promotion	Annual County Cultural Festival held	County cultural festival held		1	6
	Performing artists provided with financial/material support	No. of performing artists supported;		10	3
Programme: Youth Empowerment					
Programme Objective: To enhance access to youth empowerment opportunities					
Programme Outcome: Enhanced access to youth empowerment opportunities					
Youth Empowerment infrastructure	Youth development and empowerment centres established	Number of youth development and empowerment centres established			5
Capacity building	Youth trained	Number of youths trained		250	5
Policy framework	Youth policy developed	Youth Policy		1	3
Program Name: Tourism Development and promotion					
Programme Objective: To enhance tourism development					
Programme Outcome: Enhanced tourism development					
Tourism infrastructure	Tourism sites and Attractions preserved and protected	No. Tourism sites and attractions preserved and protected		4	8
	Tourist information center established and equipped	No. Tourist information centers established and equipped		0	0



Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh. Millions)
	Traditional bomas established – Kitale Museum	No of traditional bomas established		0	0
	Halls modernized	No. of halls modernized		0	0
	amusement parks setup	No. of amusement parks setup		0	0
	Offices equipped and renovated	No. of offices equipped and renovated		0	0
	Lavatories constructed	No. of lavatories constructed		0	0
Tourism product Diversification	New products developed and promoted	Number of new tourism products developed		0	0
Tourism Marketing	Tourism marketing and investment strategies developed	No. Tourism marketing strategies developed		1	1
	Tourism information centre established	County tourism information centre established		1	2
	Tourist establishments classified	No of tourist establishments classified		3	1
	Tourism products identified and promoted	No. of new tourism products identified and promoted		2	2
	County Tourism profile developed	New and updated Tourism profile in place		1	2

Sector Capital Projects

The major capital projects planned for implementation by the sector in coming financial year include; construction of Kenya stadium flagship project, renovation of Bahati home for the elderly, completion of hostel in Kwanza and construction of social/cultural and performing arts centre among other interventions.

Table: Summary of Capital projects for social protection, culture and recreation sector for the FY 2023-2024

Sub Programme	Project name Location (Ward/Sub county/county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs. In millions)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme: Social Protection										
Programme Objective: To enhance access to social protection services										
Programme Outcome: Enhanced access to social protection services										
Community Development and empowerment	Bahati home for the elderly-Tuwani ward	Renovate Bahati home for the elderly	Provision of adequate natural lighting and ventilation	3	CGTN	2022-2023	Percentage completion	100	0	Department of Gender
	Bahati children rescue centre	Construct perimeter wall to enclose the centre	Provision of safe working environment	4	CGTN	2022-2023	Percentage completion	100	0	Department of Gender
	Renovation County social hall Tuwan ward	Renovate and equip social	Provision of adequate natural lighting and ventilation and ambient environment	3	CGTN	2022-2023	Percentage completion	100	0	Department of Gender
	Kwanza rehabilitation centre in Kwanza ward	Complete the construction of hostel	Provision of adequate natural lighting and ventilation	5	CGTN	2022-2023	Percentage completion	100	90%	Department of Gender
Programme: Sports Development										
Programme Objective: To strengthen sports development										
Programme Outcome: Strengthened sports development										
Sports Development	Construction of Kenyatta stadium in Tuwan Ward(Phase 2)	Completion of construction of the pavilion, offices, parking spaces, tartan track, and warm up area at the	Provision of safe and ambient playing sports facilities Environment adequate lighting and ventilation Use of solar energy	300M	CGTN	2023-2024	Percentage completion	20%	0	Department of Gender



		Kenyatta Stadium								
	Rehabilitation of existing sports facilities (ward playing fields)	Levelling of play fields and installation of football, volleyball and netball goal posts	Planting of grass	10	CGTN	2023-2024	No of sports fields rehabilitated	5	4	
Programme: Culture preservation and Promotion Programme Objective: To enhance culture and heritage preservation Programme Outcome: Enhanced culture and heritage preservation										
Culture and performing arts	County social/cultural/performing arts centre	construction of buildings and equipping with furniture, sound systems and production studios	Use of solar as alternative source of energy; Provision of adequate ventilation	20	CGTN	2023-2024	% completion of the centre	20	0	Department of Gender

3.8 PUBLIC ADMINISTRATION AND INTER GOVERNMENTAL RELATIONS (PAIR)

Sector Overview

The sector comprises of the Office of the Governor, Public Service Management, County Public Service Board, County assembly and Finance and Economic Planning. It provides overall policy and leadership direction, oversees formulation of County policies, human resource management and development, planning and budgeting, legislation, representation and oversight as well as resource mobilization and public finance management. The sector is also responsible for coordination of public participation, civic education, intergovernmental relations, special programmes and promotion of peace and cohesion among County communities. The sector is also responsible for development and management of ICT infrastructure, enhancing access to e-government services as well as coordination of county communication services.

Vision

A centre of excellence in public policy formulation, coordination, legislation and prudent resource management.

Mission

To provide leadership in policy formulation, public service delivery, legislation and public finance management.

sector Goal

A cohesive and progressive County

Sector Priorities and Strategies

The table presents a summary of the sector priorities and strategies

Sector Priorities and Strategies

Priorities	Strategies
To improve access to service delivery	Develop infrastructure Enhance civic and public participation Strengthen human resource capacity Strengthen administrative services Strengthen county executive services Strengthen liaison linkages, partnerships and intergovernmental relations; Strengthen governance and policy framework Operationalize Governors service delivery unit

	Strengthen CPSB
To strengthen Disaster management	Enhance disaster management response Strengthen disaster risk management
Enhance access to ICT services	Improve ICT infrastructure ICT capacity building Digitization of county services County information and communication management
Legislation, representation and oversight	Develop infrastructure Improve records management and communication Strengthen CA service delivery
Strengthen public financial management	Increase own source revenue Strengthen internal control systems
To enhance Economic Planning and monitoring and evaluation	Strengthen county planning Strengthen monitoring, evaluation and reporting Strengthen county statistics and documentation

Key stakeholders

The sector collaborates with various stakeholders in the the execution of its mandate. The matrix provides a summary of the stakeholders and the roles they play for the sector.

Role of Sector Stakeholders

STAKEHOLDER	ROLE
National Government	<ul style="list-style-type: none"> • Development and implementation of requisite legislation and policy frameworks • Partnership in implementing programmes • Coordination of Government Agencies/organs and County organs
National Assembly and Senate	<ul style="list-style-type: none"> • Passing of County related laws • Passing of CARA • Approving disbursements to the County
County Assembly	<ul style="list-style-type: none"> • Enacting County Laws • Passing budgets • Oversight responsibility over the Executive
Council of Governors	<ul style="list-style-type: none"> • Coordination of Counties • Forging County Governments agenda • Pushing for more funding for the County
County Line Departments	<ul style="list-style-type: none"> • Implementing mandates according to County plans and budgets
Development Partners/ Private Sector	<ul style="list-style-type: none"> • Providing alternative financial resources for the County Government • Establishing development initiatives with the County Government
General Public	<ul style="list-style-type: none"> • Public participation • Engagement in policy/programme implementation • Highlighting 'mwananchi initiated projects' for implementation by the County Government • Feedback on programmes implemented by the County
Employees	Implementation of the government policies and service providers
Suppliers/Contractors	Supply goods and services as per the contract
Unions	Champion rights/interest of their members
Faith based organizations(FBO)	Provide financial/non-financial resources
Kenya National Bureau of Statistics (KNBS)	To provide policy guidelines on data collection, compilation, disseminations and maintenance of the national statistical system; Provision of key statistics
NCPD	Provides policies on population and development
CRA	Determine the proportion of revenue to be shared between the National and County governments
SRC	Review and determine salaries and remuneration to be paid out to state officers and other public officers
KRA	Collection of taxes
County Executive	Submission of bills, policies and development plans for enactment. Implementation of the enacted policies and laws.
Media	Publicity and information dissemination. Complimentary cooperation and partnership.



Academia and Training Institutions	<ul style="list-style-type: none">• Employment.• Internship and industrial training• Partnership in research and policy formulation.• Capacity building.
Regional and International bodies.	<ul style="list-style-type: none">• Cooperation collaboration.• Benchmarking for best practices.• Exchange programmes.
Red – Cross Society	<ul style="list-style-type: none">• Developing of disaster management strategies.
Ethics and anti-corruption Commission	<ul style="list-style-type: none">• Enhancement of national values and principles of Governance
Industrial court	<ul style="list-style-type: none">• Resolution of industrial disputes

Sector Programmes

The sector programmes to be implemented during the planned year 2023-2024

Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh. Millions)
Programme: Public Service Delivery					
Programme Objective: To improve public service delivery					
Programme Outcome: Improved public service delivery					
Infrastructure development	County headquarter Office Complex constructed and equipped	County headquarter completed		-	300
	Sub county offices constructed	No of sub county offices constructed	2	1	15
	Ward Offices constructed	No of ward offices constructed	0	2	30
Civic Education and public participation	Peace, Security and Cohesion initiatives organized	No. of County security, peace and cohesion for a initiatives organized		5	2.5
	Citizen Barazas organized	No. of citizen barazas organized		5	2.5
	Civic Education and Public Participation	No. of Citizen engagement and civic education forums held		4	1
		No of policies developed/ Reviewed		3	2
	Ombudsman/complaints office established	Ombudsman/complaints office		1	1
Human resource capacity	Enforcement unit restructured and equipped	No of enforcement officers recruited and trained		313	7
		No of the enforcement officers provided with uniforms and enforcement equipment's		120	40
	Performance contract implemented	No. of departments on performance contract		10	3

		No. of staff on performance appraisal		3980	0
		No. of staff trained on performance contracting		3980	4
	Service Charters and standards developed	No. of departments/county entities with service charters		10	10
	Staff trained	No. of staff trained on various courses		398	6
	Staff inducted	No. of staff inducted		100	5
	Training needs assessment conducted	No. of training needs assessments conducted		1	10
	Internship rolled out	No of interns engaged		100	18
	Students enrolled on attachment	No. of students on attachment		1000	0.5
	Schemes of service developed/reviewed	No. of schemes of service developed/reviewed		15	6
	Improved Employee welfare	No of employees on Medical cover		3980	225
		No of employees on Pension scheme		3980	30
		No of Staff on Car mortgage		25	200
	Guidance and counselling unit established	Unit established and operationalized.		1	4
	staff trained on Performance Management	No of staff trained on Performance Management		150	4
Administrative services	Utility vehicle procured	No. of utility vehicles procured		8	40
	Strategic plans developed	No of strategic plans formulated		2	3
	Improved	Human Resource Management		2	1

	Human Resource records management	Information System developed			
	Assorted equipment for registry procured	No of Assorted equipment for registry procured		various	1
	Staff trained on records management	No. of staff trained on records management		10	2
Executive services	Policy statement	Government Executive orders issued		6	0.02
	Policy direction	Governors Annual Address		1	0.1
collaborations and Partnerships	Intergovernmental summit meetings attended	No of intergovernmental summit attended		4	2
	Council of Governors meetings attended	No. of Council of Governors meetings attended		3	2
	State Functions attended	State functions attended		20	5
Governance and Policy framework	Communication policy developed	Communication policy		3	0
	HR Policies & Procedures developed	No. of Human resource policies and procedures developed/reviewed		3	1.0
		No of New staff sensitized on Human Resource Policies and Procedures Manual 2016		3980	2
	Succession management Plans developed	No of succession management plans developed		1	2
	Policies development.	No of policies and bills developed		16	6
	County Code of Conduct and Ethics institutionalized	No. of new employees trained on ethics and code of conduct		200	2
		Governor's strategic communication unit	1	1	3

Governors Service Delivery Unit	Prompt communication of executive policies and directives	restructured and 163 operationalized			
		Assorted communication equipment procured		Various	3
		No of Periodic documentaries released		2	1.2
		Performance management unit restructured		1	3
		Performance management technical working groups established		1	2
		Project monitoring and evaluation restructured	Project monitoring and evaluation unit established.		1
County Public service board	CPSB office block renovated	No of Office blocks renovated		-	0
	Car parks& shades constructed	No. of car parks and shades constructed		10	3.5
	Perimeter wall constructed	Length of wall constructed (in metres)		350	4.5
	CPSB Offices partitioned	No of office blocks partitioned		1	2.5
	CCTV surveillance system installed	No of CCTV systems installed			0
	Assorted ICT equipment procured	ICT equipment procured			4.0
	Assorted office equipment – furniture and chairs procured	No. of office equipment procured		-	0
	Integrated records and HR management system installed	Integrated records and HR system in place		-	0
	Service delivery charter developed and implemented	CPSB Service Delivery Charter developed		1	2.0

CPSB Strategic Plan mid and end term reviewed	No of strategic plan review reports		1	3.5
Gratuity provided to CPSB members	No of Board Members on gratuity		-	0
Mortgage and car loan paid to Board Members and secretariat staff	Amount of Mortgage and car loan paid		-	0
Employees sensitized and administered with the Code of Conduct and Ethics	All employee sensitized and administered with the Code of Conduct and Ethics			0
Declaration of income, assets and liabilities administered	All staff sensitized and administered with declaration of income, assets and liabilities			2.5
Annual reports to County Assembly, H.E. the Governor prepared in accordance to CGA 2012	No. of reports prepared and presented		1	1.0
Departmental organization structures reviewed and implemented	No. of departmental organization structures reviewed and implemented		11	2.0
Staff recruited	% of staff recruited			6.0
Staff promoted/ re-designated	% of staff promoted/ Re-designated			0.5
Schemes of service developed and implemented	No. of schemes of service developed, and implemented		-	0
Human Resource Audit undertaken	Audit report		-	0
Trainings for Board members and secretariat undertaken	No. of Board Members & secretariat trained		33	3.0
Training needs assessment (TNA) undertaken	No. of TNA reports		1	2.0

	Departmental staff trainings and inductions approved	No. of training and induction approvals		400	0
	Students enrolled in attachment program	No. of students on attachment		750	0
	Performance contract implemented	No. of CPSB Directors on performance contract		4	0
	Performance appraisal system (PAS) implemented	No. of staff under PAS		30	0.5
	Customer satisfaction surveys undertaken	Customer satisfaction surveys report		-	0
Programme: Disaster Management					
Programme Objective: To strengthen Disaster preparedness and management					
Programme Outcome: Strengthened Disaster preparedness and management					
Disaster Management response	Disaster management established	Disaster management directorate		1	10
	Disaster management Policy /Bill/SOPs developed	No. of Disaster management policies		1	6
		No. of Disaster management bills		1	5
		No. of Standard operating procedures		1	1
	Staff trained on disaster preparedness	No of staff trained on disaster preparedness		50	10
Disaster Risk Management (DRM)	DRM framework developed	County DRM plan/risk assessment/Risk Mapping/Mitigation plan		1	5
		Sub-county & ward committees		5	3
	Incident Control vehicle procured	No. of Incident Control motor vehicle procured		1	25
	Risk Mitigation interventions implemented	No. of risk mitigation interventions implemented		2	20
	DRM records management	DRM system		-	0

	Outreach & Information Dissemination	No of outreach events		25	5
	Disaster Risk Reduction at community level	County DRR strategic plan		1	5
	Sensitization Campaign on HIV & AIDs	Community level HIV & AIDS sensitization campaigns and Stakeholders meetings		9	1.8
	Special programs utility vehicle procured	No of utility vehicles procured		1	6
Program: ICT services					
Project Objective: To enhance access to ICT services					
Project Outcome: Enhanced access to ICT services					
ICT infrastructure	Sub counties connected to the to the fibre metropolis and WAN	No of sub county offices connected to the fibre metropolis and WAN		5	15
	CCTV Installation	Number of CCTV installed		17	15
	Free Wi-Fi Hotspots established	Number of Free Wi-Fi Hotspots established		5	5
	ICT Centers established at sub counties levels	No. of ICT Centers at sub counties levels established		5	30
	Assorted ICT Equipment procured	No. of assorted ICT Equipment purchased		150	10
ICT capacity building	County staff trained on ICT	No of county staff trained		-	0
	Assorted Communication equipment procured	No of video cameras procured		5	5
		No of digital still cameras procured		2	1.2
		No of camera accessories procured		7	1.4
		No of desktops and laptops procured		-	0

Digitization services	Information centres developed	No. of information centres developed		1	5
	Records digitized	Percentage of records digitized		30	10
Programme: Legislation, Oversight and Representation					
Programme Objective: To enhance legislation, oversight and representation					
Programme Outcome: Enhanced legislation, oversight and representation					
Infrastructure Improvement.	County Assembly Chamber and Administration Block constructed	County assembly chambers & Administration block		-	110
	Committee Services Complex constructed	Committee services complex		-	70
	Ward Offices Constructed.	Number of ward offices constructed		-	0
	Fitness and wellness Centre equipment installed.	Number of equipment installed.		16	4
	Cabro Paving county Assembly centre	Percentage Of completion		25%	5
	Parking Sheds constructed.	Number of sheds constructed.		16	10
	Septic tank county Assembly Constructed.	Septic tank at County Assembly Centre.		1	5
	County Assembly Speakers residence constructed	County Assembly Speakers residence.			25
	County Assembly Centre standby Generator installed.	Standby Generator installed			0
	County Assembly Chambers and Centre renovated.	Percentage Of completion			0
Records management and communication	Committee Services Centre Equipped.	Number of equipment bought.		56	8.5
	Records management modernized.	Number of machines and equipment bought.		25	1.95

Service Delivery	County Assembly Strategic Plan prepared.	Strategic plan		1	5
Programme: Public Finance Management					
Programme Objective: To strengthen public financial management					
Programme Outcome: Strengthened public financial management					
Revenue and Resource Mobilization	Utility vehicles acquired	No of utility vehicles acquired		1	6
	motor bikes acquired	No of motor bikes acquired		2	1
	assorted ICT equipment procured	Number of assorted ICT equipment procured			2.5
	Revenue source automated	No of revenue sources automated			6
	Revenue staff trained	Number of revenue staff trained		15	2
	Sub county revenue offices established and furnished	No of sub-county revenue offices established and furnished		2	12
	Cess barrier established and equipped	No of cess barriers and related tools established and equipped		2	0.9
Internal control systems	Enhanced participatory planning and budgeting	Number of trainings conducted on budgetary process		2	1
		Number of budget public participation fora held		3	5
	Statutory budget documents prepared	No. of budget statutory documents prepared		4	7.5
		County budget and economic forum (CBEF) operationalised		1	3
	Improved service delivery	No. of supply chain staff trained		10	1
	Procurement policy and manual developed	Procurement Policy and Manual		2	1
	Implementation of 30% P&R scheme	No. of public sensitization forum on AGPO held		2	1

	e-procurement implemented	No of staff/stakeholders trained in e-procurement		300	4.1
	Financial reports/statements prepared	No. of financial reports/statements prepared and submitted		5	8.5
		No. of accounting staff trained		20	2
	Asset Management register Automated	Automated Asset Management Register		1	15
	Audit system automated	Automated Audit system		1	6
		No. of audit staff/committee members trained		14	2
		No. of audit reports developed and submitted		12	3
Programme: Research and Development planning					
Programme Objective: To enhance economic planning and monitoring and evaluation					
Programme Outcome: Enhanced economic planning and monitoring and evaluation					
County planning services	ADP prepared, published and publicized	No of ADP prepared, approved and submitted		1	3
	Sector plans developed	No. of sector plans developed		10	0
	Departmental strategic plans prepared	Number of Departmental strategic plans prepared		10	8
	Wards strategic Plans prepared	Number of Wards strategic Plans prepared		10	10
	Departmental Annual work plan prepared	Departmental Annual Work Plan		1	0.5
Monitoring, evaluation and reporting	Mid Term Review of CIDP III undertaken	CIDP III Mid Term Review Report Prepared		-	0
	End Term Review of CIDP III undertaken	CIDP III End Term Review Report Prepared		-	0
	County quarterly progress review undertaken	No of County quarterly progress review reports prepared		4	1



	County annual progress Report (C-APR) prepared	C-APR		1	2
	CIDP Indicator Handbook Developed	Indicator Handbook		1	5
	County M&E policy reviewed	Reviewed M&E policy		1	3
	M&E Trainings undertaken	No of officers trained in M&E & e-CIMES		50	3
Statistics and Documentation	County economic surveys and researches undertaken	No. of County economic surveys and researches undertaken		1	5
	County Statistical abstract developed	Number of County Statistical abstracts developed		1	5

Office of the Governor capital projects for Financial year 2023/24

Project Name and location	Description of activities	Green economy consideration	Estimated cost (Ksh in millions)	Source of funds	Time frame	Status(include milestones)	Implementing agency
County headquarter Office Complex	Undertake Feasibility study and designs, seek for approval of the plan, procure and undertake construction works	Use of solar lighting	300	CGTN	2023/24	New	Office of the Governor
Sub county offices (Endebess, Saboti, Kwanza, Cherangany)	Undertake Feasibility study and designs, seek for approval of the plan, procure and undertake construction works	Use of solar lighting	15	CGTN	2023/24	New	Office of the Governor

Capital Projects

The capital projects to be implemented in the coming ADP period are summarised as below.

County assembly sub sector capital Projects

Programme Name : COUNTY ASSEMBLY SERVICES.								
Project name and Location\	Description of activities	Green Economy consideration	Estimate dcost (Ksh. In Millions)	Source of funds	Time frame	Targets	Status	Implementin gAgency
Construction of Chamber and Administration Block – County Assembly HQ,S			110.1	CGTN	2023 - 2027		New	County assembly
County Assembly Centre Restaurant			10	CGTN	2023- 2024		New	County assembly
County Assembly Centre Fitness and wellness Centre -			5	CGTN	2023- 2024		New	County assembly
Assembly centre Cabro Paving			5	CGTN	2023- 2024		New	County assembly
Parking Sheds - County Assembly Centre			10	CGTN	2023- 2024		New	County assembly
Septic tank - county Assembly Centre.			5	CGTN	2023- 2024		New	County assembly
Speaker’s Residence			25	CGTN	2023- 2025		New	County assembly
Supply and installation of generator - County Assembly Centre.			5	CGTN	2023- 2024		New	County assembly
Assorted ICT and Hansard equipment - County Assembly Centre			20	CGTN	2023 - 2027		New	County assembly



Finance and Economic planning capital projects for the Fy.2023/24

The capital projects to be implemented in the coming ADP period are summarised as below.

Programme Name : Research and Development planning								
Project name and Location \	Description of activities	Green Economy consideration	Estimated cost (Ksh. in Millions)	Source of funds	Time frame	Targets	Status	Implementing Agency
Economic planning office block office extension	Preparation of BQs and plans Procurement for construction works Office construction works and equipping	Solar lighting	10	CGTN	2023-2024	1	New	Economic planning

Cross-Sectoral Linkages

Table below provides measures to harness cross sector synergies and mitigation of adverse cross-sectoral impacts for the agriculture, Irrigation and livestock and fisheries sub sector.

Programme Name	Linked Sector/Sub Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Agriculture, Irrigation, Livestock and Fisheries				
Crop production	Lands sub sector	Land demarcation for agricultural development through implementation of Spatial plan	Limited land for crop development due to land fragmentation	Sustainable land resource management
Livestock Productivity	County Assembly	Policy development	Lack of enforcement	Integration and awareness creation on policy issues
	Water, Environment and Natural resources	Conservation of water resources Best practices in waste management Best practices in forestry management	Drought, lack of water Climate change Drought, lack of water, adverse effects on climate changes	Sustainable water resource management Climate smart agriculture Sustainable natural resource management Sustainable forestry management
Fish production	County Assembly	Policy development	Lack of enforcement	Awareness creation on policy issues
	Lands	Land sub division for agricultural development	Sub division of land for agricultural use	Sustainable land resource and use
	Water, Environment and Natural resources	Conservation of environment and water catchment areas	Lack of/inadequate water for fisheries farming	Sustainable water resource management
Cooperative Development and Management	Agriculture, livestock and fisheries development	Marketing of farm produce Training of farmers Provision of accessories and equipment	Duplication of activities	Consultative meetings
	Lands housing and physical planning	Appropriate building technologies for housing	Delays and non-implementation	Consultative meetings

		Cooperatives		
Health Services				
Public Health and Sanitation	Water, environment natural resources and climate change	Availability of safe Water NEMA Certification of incinerators	Disease out break	Proper waste management. protection of water sources
Promotive Health Services	Agriculture, Irrigation livestock and fisheries	Agro-nutrition One health	Malnutrition Anti-microbial resistance	Education, proper preservation and storage facilities
Health Infrastructure	Public works, Transport and Energy	Signage awareness	Disability and health complications Accidents and emergency Noise and dust	Advocacy, communication and education, roads signage and regular maintenance
Health Policy, Standards and Regulatory Services	Trade	Certification and licensing	Poverty and diseases	Provision of criteria
Health access utilization	Education	School health Adolescent youth friendly services	Teenage pregnancy, school dropout Outbreak of neglected tropical diseases	EDU AFYA, deworming
	Gender, youth, sports and culture	Gender mainstreaming	Gender based violence	Gender mainstreaming
Administrative Professional Educational Services	Governance and Public Service Management	Human resource management and development	Poor staff retention and Staff shortage	Formation of human resource advisory committee
Lands, Physical Planning, Housing and Urban Development				
Land use planning and Management	Trade, Commerce and Industry	Establishment of Special Economic zones	Reduction of agricultural land.	Enforce zoning regulations.
	Education & ICT	Establishment of a University	Land fragmentation for housing and agriculture	Enforce zoning regulations
Urban planning and Development	Kitale Municipal Board	Development of area action plans	Possible displacement of people and businesses	Thorough consultations with stakeholders.
Public Works, Transport and Energy				
Road and Transport	Agriculture, urban and Rural development	Improved rural roads to ensure farm produce gets to the market effectively, efficiently and		

		in an economical manner		
	General economic commercial and Labour affairs (GECLA)	Improved roads to promote commerce and industry (access to markets; and industrial development)	Eviction of traders during road construction	Provision of alternatives sites; Community social responsibility through construction of markets
	Environment protection, Water and Natural resources		Clearance of vegetation; Encroachment by Sewer pipes, water pipes,	Strengthen sector integration and coordination during planning and implementation of road works; Mainstreaming environmental safeguards in project implementation
	Infrastructure development	Enhanced road transport system	Displacement of KPLC power supply lines; fiber cable	Strengthen sector integration and coordination during planning and implementation of road works
	Health	Ensure access to health care is enhanced through effective transport system	Increased incidences of road accidents leading to loss of human life	Construct modern road infrastructure facilities Establish mobile health centres and access to moon light VCT centres
Fire and Rescue Management Services	Trade; Health; Physical Planning	Enhanced firefighting and rescue Service delivery	Emission of hazardous materials like halogens leading to ozone layer depletion	Maintenance of hydrants to assist during firefighting emergency cases Installation of firefighting equipment in all county offices
Trade and industrial Development				
Trade and Industrial Development	Environment protection, water and Natural resources	Provision of conducive business environment	Poor solid waste disposal systems	Proper solid waste disposal
		Garbage collection	Poor waste management	Development of clear policies on waste management;

				Provision of solid waste disposal sites
		Toilets exhaustion	Poor sanitation	Development of clear policies on sanitation
		Provision of water and sewerage to trading centers	Poor sanitation	Provision of sewerage system
	Finance and Economic Planning (County Treasury)	Collection of market revenue And Alcoholics drinks revenue	Lack of information for Planning inadequate synergy and information sharing in revenue collection	Develop synergy through joint planning and participation in revenue collection.
		Issuance of Trade licenses	Lack of information for planning	Trade licenses to be fully a function of department of Trade
	Roads	Construction of market access roads	Pulling down of structures on road reserves	Provision of alternative operations sites for displaced traders
	Environment protection, water and natural resources;	Development of industrial and incubation centres	Air and noise pollution	Control gas emission and use of green technology
Gender, Youth, sports and Culture				
Social Protection	General Economic Commercial and Labour affairs	Provision of start-up capital for business to registered youth, women and vulnerable groups	Overreliance of support from the government	Capacity building of the community on enterprise development; Creation of youth empowerment centers
	Health	Medical assessment for PWDs to access mobility devices. Psychological assistance for ADA and gambling victims Reproductive health Response to GBV	Adversely affect the life of the affected group	Ensure Proper disposal of used devices by the user Adherence to Disability Act 2003 Properly identify and provide counseling and rehabilitation services to youths and other vulnerable groups

	Agriculture Rural and Urban Development	Agri-business projects for women and youth	Lack of technical expertise	Joint planning & implementation of projects
	Public Administration National/Intercounty Relations	Community & departments Civic Education on gender mainstreaming	Lack of citizens knowledge on civic education matters	Joint planning and implementation of projects
	Ministry of Interior and National Coordination / National Police Service	Enforcement of gaming regulations Tracing families of rescued children Provision of security Arresting parents for child neglect	Challenges of enforcement Wrong placement Insecurity	Promote sectoral collaborations
Culture Preservation and Promotion	Environment protection, water and natural resources	Environmental impact assessment Conservation of medicinal plants Identification and mapping of cultural sites and monuments for protection	Environmental degradation Extinct of medicinal plants Destruction of cultural sites and monuments	Collaborate with department of environment to replace the felled trees through tree planting. EIA compliance during project implementation Joint planning & implementation of projects
	Permanent Presidential Music Commission	Promotion of music and dance. Management of community cultural festivals	Lack of talent promotion	Planning on strategies for developing creativity among the artists
Youth Empowerment and Sport Development	Agriculture, Rural and urban Development (Lands sub sector); Energy, infrastructure and ICT (public works)	Identification and development of youth talent	High cost of sports infrastructure; Displacement of residents to create room for the expansion and modernization of sports facilities	Mobilize for counterpart funding from partners for sports infrastructure development; Community participation in the projects; Prevalence to competent local contractors

	General economic commercial and labor affairs sector	Provision of internship opportunities Promotion of skills	No internship opportunities for youths	Promote inter- sectoral collaboration.
Tourism Development and promotion	Energy, Infrastructure and ICT	Development of infrastructure to the tourist sites and attractions Investment opportunities	Displacement during the road works Destruction of wildlife habitats	1.Community involvement 2.Compensation programs 3.Sensitization and awareness campaigns 4.alternative routes to minimize destruction of wildlife habitats
	Water and Environment	Environmental protection and conservation Sustainable Tourism	Environmental degradation Human activity	1.County Conservation programs 2.community involvement in environmental conservation activities
Education				
Early Childhood Development and promotion	Health	Vitamin A Supplementation for ECDE children Vaccination for ECDE children Provision of healthcare Fumigation of offices	Poor growth of children High spread of COVID-19	Continued collaboration with Ministry of Health
	Environmental Protection, Water and Natural Resources	Provision of seedlings and replacement of cut trees for planting in ECDE centers	Environmental degradation	Continued collaboration with Ministry of environment
	Education	Provision of Policy guidelines	Poor policy implementation	Adherence to policy guidelines
		Evaluate and approve new curricula and provide support materials	Poor curriculum implementation	Adherence to curriculum guidelines
		Provision of Exams for ECDE Teachers	Poor career growth and upgrading	Strict adherence to guidelines

	County Public Service Board	Hiring, firing, promotion and demotion of staff	Poor remuneration, stagnation and demotivated staff	Good working relationship with public service Board
	Energy, Infrastructure and ICT	Provide Bill of Quantities for construction of ECDE classrooms Infrastructure	Sub-Standard Buildings	Adherence to BQ'S Adherence to Public Procurement and Disposal Act
Vocational Training and Development	Education (TVETA)	For registration and accreditation of vocational programmes	Lack of recognition	Improved infrastructure to create a conducive training environment (registering with TVETA)
		Provision of VTC Centre Codes to allow for examinations/ Accreditation	There will not be examinations done at the VTCs VTCs will not be accredited	Adherence to set guidelines by KNEC.
	Health	Inspection of training facilities	Poor learning environment	Adherence to Public Health Act.
	General Economics and Commercial Labour Affairs	Provision of internship opportunities Promotion of skills	No internship opportunities for VTC trainees No promotion of skills	Promote inter- sectoral collaboration
	GECA(Insurance Regulatory Authority)	Ensuring the interns placed in the industries	negative eventualities	Secure the Attachés' in case of eventualities as set out by insurance ACT.
	PAIR (Public Service Board)	Hiring, firing, promotion and demotion of staff	Shortage of staff	Efficient service delivery
	Energy, Infrastructure and ICT	Provide Bill of Quantities	Inadequate standard workshops	Adherence to BQ'S Adherence to Public Procurement and Disposal Act
Public Service Management				
Public service Delivery	Departments of Public Works, Roads and infrastructure and Finance	Conducive work environment for enhanced service delivery	High cost of infrastructure development	Consider private public partnership in financing infrastructural development

	All departments	Transparency and proper use of public resources hence citizens get value for money	Politicization of projects that slow down the pace of implementation	Have a well-structured public sensitization programme
	All departments	The initiatives will result in a professional and committed public service that will be efficient and effective in service delivery	Resistance to change by staff	Training on change management and Staff Sensitization
		Homegrown policies that address issues that are unique to the County	Inconsistencies with existing policies resulting into implementation challenges	Involve all stakeholders in the process of policy development
County Assembly				
Legislation, Oversight and representation	Public Administration and internal relations.	Quality representation.	Complaints from members of public and civic organization groups.	Organize Civic education sessions with members of public.
	Energy infrastructure and ICT	Improved Infrastructure.	Cutting of trees to create space.	Ensure Compliance with NEMA Guidelines.
	All sectors	Increased number of legislations passed.		Benchmarking with superior legislative bodies like the National Assembly and the Senate.
		Timely drafting of bills and approvals		Liaising and working closely with relevant stakeholders/departments.
		Enhanced public participation		Budgetary allocation to the public participations activities.
	County legislation and oversight	All sectors		The county assembly exercises oversight of sectoral programme implementation
Finance and Economic Planning				
	All sectors	Recruitment,	Wrong placement of staff	Timely re-designation and redeployment of staff



		promotion and re-designation of staff Quality and efficient service delivery	Delays in staff promotion	Develop a staff training policy
Public Finance Management	All sectors	Ensure prudent use of financial resources	Misappropriation of funds. Poor reporting under-utilized budgets Pending bills	Regular issuance of treasury circulars. Adherence to the Public Finance Management Act.
				Regular training on PFM regulations and reporting
		Resource Mobilisation		Encourage joint planning to promote synergy. Roping in Resource Mobilization in all ongoing activities.
Research and Development planning	All sectors, National Government	Provides guidelines on Economic Planning, coordination of planning activities and policy formulation Formulation of policies.		Formulation of stakeholder engagement forum. Provide a feedback mechanism to stakeholders.

CHAPTER FOUR: RESOURCE REQUIREMENTS

4.0 Introduction

This chapter provides details of resource requirement by sector and programme. It further outlines briefly the County's revenue forecast in the 2023/2024 fiscal year, the underlying assumptions and forecasted risks and mitigation measures in the financial and economic environment within which the County operates and a description of how the County Government is responding to changes in the financial and economic environment.

4.1 Resource Requirement by Sector and program

For the fiscal year 2023/2024, the County Government of Trans Nzoia will require **Ksh. 7.8 billion** in order to achieve the prioritised strategic interventions across the eight county sectors. Table 6 illustrates the proposed budget estimates by sector, sub-sector and programmes. Resource allocation to sectors and sub sector shall be undertaken through the medium term expenditure framework(MTEF).

Table 6: Proposed resource requirements by Sector and programmes

Sector	Sub Sector	Programme	Resource Requirement (Ksh.Millions)
Agriculture, Rural and Urban Development	Agriculture, Irrigation, Livestock and Fisheries development	Crop Production	698.3
		ASDSP	10
		Livestock Productivity	45.925
		KeLCOP	32
		Fish Production	73.25
		Cooperative Development and Management	105
		Sub Total	964.475
	Lands, Housing Physical Planning and urban Development	Land Use Planning and Management	160.5
		Urban Planning and Development	167.8
		Affordable Housing	170.8
		Sub Total	499.1

Health Services	Health and Sanitation	Preventive and Promotive Health Services	131.8
		Curative and Rehabilitative Health Services	25.224
		Health Administration and Support Services	1483.9
		Sub Total	1640.924
Energy and Infrastructure	Public Works, Transport and Energy	Road and Transport	405.9
		Energy Services	25
		Public Works Services	17
		Sub Total	447.9
Environment Protection, Water and Natural Resources	Water, Environment, Natural resources and climate change	Water Supply	593.75
		Environment Conservation and Management	176.75
		Sub Total	770.5
Education services	Education and Technical Training	Early Childhood Development Education	776.86
		Vocational Training and Development	96.4
		Education Support Services	151
		Sub Total	1024.26
General Economic commercial and Labour Affairs (GECLA)	Trade, Commerce and Industry	Trade and Industrial Development	346.55
		Sub Total	346.55
Social Protection, Culture and Recreation	Gender, Youth, Sports and Culture and Tourism	Social Protection	62.6
		Sports Development	338
		Culture Preservation and Promotion	30.2
		Youth Empowerment	13
		Tourism Development and Promotion	16
		Sub Total	459.8
Public Administration intergovernmental/internal Relations	Governance and Public Service Management	Public Service Delivery	1070.32
		Disaster Management	102.8
		ICT Services	97.6
	County Assembly	Legislation , Oversight and Representation	244.45
	Finance and Economic Planning	Public Finance Management	90.5
		Research and Development Planning	45.5
		Sub total	1651.17
		Grand Total	7804.679

Proposed budget by Sector/ subsector

Table 7 provides a summary of department resource estimates as well as the percentage of the total resource requirement requirement .

Table 7: Proposed resource requirement by Department

S.NO	Name of County Department/Entity	Resource Requirment (Kshs.Millions)	Percentage (%) of total resource requirement
1.	Agriculture Livestock and Fisheries	964.5	12.4
2.	Lands, Housing, Physical Planning and Urban Development	499.1	6.4
3.	Health and Sanitation	1640.924	21.0
4.	Public Works, Transport and Energy	447.9	5.7
5.	Water, Environment,Natural resources and climate change	770.5	9.9
6.	Education and Technical Training	1024.26	13.1
7.	Trade and Industrialisation,	346.55	4.4
8.	Gender,Youth,Sports and Culture	459.8	5.9
9.	Office of the Governor (ICT included)	604.72	7.7
10	Public Service Management	628.5	8.1
11	County Public Service Baord (CPSB)	37.5	0.5
12	County Assembly	244.45	3.1
13	Finance and Economic Planning	136	1.7
	Grand Total	7,804.704	100

4.2 Resource Mobilisation Framework

For the fiscal year 2023-2024, the County Government will focus on financing the ADP through the Own Source Revenues as well as national transfers from equitable revenue sources and conditional grants.

Table presents the revenue projections for the period 2023/2024 based on the approved estimates for FY 2022/2023.

Table 8: Revenue projection for the Fy.2023/2024

Type of Revenue	Base year 2022/23	FY 2023/24	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	Total	Percentage of Total projected Revenue
Equitable share	7,186	7,545	7,923	8,319	8,735	9,171	41,693	85.1
Conditional allocations from loans and grants (GoK and Development Partners)	903	903	903	903	903	903	4,515	9.2
Own Source Revenue	418	460	506	556	612	673	2,807	5.7
Total Projected Revenue	8,507	8,908	9,332	9,778	10,250	10,747	49,015	100.0

Source: Finance and Economic planning department, 2023

**The projections have assumed constant allocation for the grants & growth in Equitable share by 5%*

4.3 Assumptions underlying the fiscal forecast.

The fiscal forecast underpinning the financial outlook for the period 2023/2024 is based on the following economic assumptions;

- i. That the National/County macroeconomic environment shall remain stable in the medium-term period through to 2023/2024 fiscal year.
- ii. That forecasted County OSR shall remain with +/-10 of the projections;
- iii. That the County Finance bill shall be formulated, approved in line with fiscal timelines, the social dynamics of the revenue bases and the budget financing needs.
- iv. That the County Government through the County Treasury shall continue to enforce fiscal responsibility principles as set out in the Public Finance Management law.
- v. That national transfers including conditional grants shall be disbursed.
- vi. That the National Government shall continue to compliment County development needs through direct project interventions as well as through the conditional funding.



4.4 Measures for Addressing Resource Deficits.

Analysis from the above revenue and resource requirements has revealed that the County Government shall require approximately **Ksh. 7.8** billion in 2023/2024 fiscal year in order to realise prioritised development interventions in the ADP. This is against an estimated revenue projection of **Ksh. 8.908** billion (Recurrent and Development) for same fiscal year.

Measures for Addressing Resource gaps.

The County Treasury has proposed various strategies in order to address resource gaps for the period 2023/2024.

- i. The County Government will continue to explore feasible opportunities under the Public Private Partnerships (PPPs) in possible financing of selected projects in the CIDP 2023- 2027 through PPP arrangements.
- ii. The County Government will continue to leverage on off balance sheet financing platforms to finance its programmes. This includes the current projects being financed by the National Government such as Wholesale market in Kitale and the ongoing completion of Kitale Suam road.
- iii. The County Government shall establish an external resource unit to spearhead mapping of external development partners and further leverage on the opportunities in mobilisation of external resources.
- iv. The Kitale Municipal Board was constituted and operationalised in line with the revised Urban Areas and Cities Act 2011 (amended 2015). This agency presents an important entry point for collaboration and direct funding from external development partners in programmes such as the Kenya Urban Support Programme.
- v. To realise optimal use of the available resources the County Government will further focus on fiscal consolidation through expenditure rationalization and prudence resource use in order to free up resources for priority development programmes. In this respect the county government is reducing on recurrent expenditure to free up resources for development.



CHAPTER FIVE: MONITORING AND EVALUATION

5.0 Introduction

This chapter discusses the county monitoring and evaluation framework as outlined in the County Integrated Monitoring and Evaluation System (CIMES). It focuses on development of the monitoring and evaluation framework for specific projects and programmes for the sectors that will be implemented during the planned period. The chapter also specifies the objectively verifiable indicators that shall be used to monitor projects/programmes implemented by various sectors.

5.1 Monitoring and Evaluation structure in the county

The county M&E structure is comprised of the following committee;

i. Inter-Governmental Forum/CBEF

This forum is chaired by the Governor and membership includes the county executive committee members, county commissioner and civil society representative. The committee is responsible for harmonisation of service delivery in the county, giving policy directions on M&E at the county level and coordination of inter-governmental functions. This forum receives M&E reports from CoMEC, reviews and passes to the County Assembly Committee responsible for monitoring and evaluation.

ii. County M&E committee (COMEC)

The County Government shall appoint members drawn from different departments to the County monitoring and evaluation committee (COMEC). The roles and responsibilities include;

- a) Oversee delivery of quality and timely M & E reports.
- b) Review and endorse County M & E work plans
- c) Mobilize resources for M & E.
- d) Receive, review and approve M & E reports
- e) Submit M & E reports to CEC Finance
- f) Advocate for uptake of M & E and utilization of its findings for policy, planning and budgeting.
- g) Approve and endorse county indicators.
- h) Disseminate and communicate M & E findings/reports to stakeholders.



iii. M & E Unit

The Unit is composed of the director responsible for monitoring and evaluation and the officers in the county economic planning/M&E unit.

iv. Sub-county M & E Committee (SCoMEC)

The committee is chaired by the Sub-county Administrator and the secretary is the officer in charge of monitoring and evaluation at the Sub-county level. The convener is the Sub-county Administrator. The membership comprises of the Sub-county heads of departments and the Committee is in charge of coordinating M & E activities at the Sub-county level.

v. Ward M&E committees

The committee is chaired by the Ward Administrator and the secretary is the officer in charge of planning at the Sub-county level or his/her representative. The convener is the Ward Administrator. The membership comprise of the ward heads of departments and the Committee is in charge of coordinating M & E activities.

5.2 County Monitoring and Evaluation Institutional Framework

Monitoring and evaluation towards the achievement of the policies, projects and programmes as outlined in the ADP will be undertaken through the County Integrated Monitoring and Evaluation System (CIMES). The CIMES will be anchored on the County monitoring and evaluation policy which guides its operation. The County monitoring and evaluation unit is charged with coordination of the M&E function and providing technical backstopping to the county line departments.

The Monitoring and evaluation system will be rolled up to the sub county level and ward levels where feasible. Further, the ADP shall be monitored and evaluated in a participatory manner bringing together various stakeholders who will be charged with different responsibilities.

5.3 Evaluation

The evaluation of the ADP will be done in the end term to assess the extent to which the plan is meeting its implementation objectives and timelines and also seek to explore the following thematic issues;

- i. **Effectiveness (Impact):** The extent to which the implementation of ADP programs met the set out objectives and strategies.



- ii. **Lessons Learnt:** Documentation of the lessons learnt for future decision making
- iii. **Feedback:** Disseminate lessons learnt, best practices, achievements, challenges faced that inform the preparation of the next ADP.

5.4 Monitoring and Evaluation Performance Indicator

Table 5.1 below presents the key performance indicators by programme which will be used during monitoring and evaluation at the end of the implementation period 2023/2024.

Table 9: Monitoring and Evaluation Performance Indicators

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
AGRICULTURE, URBAN AND RURAL DEVELOPMENT SECTOR									
Agriculture, irrigation, livestock and fisheries Sub sector									
Programme 1: Crop Development									
Objective: To increase agricultural crop production and productivity									
Outcome: Increased crop production and productivity									
SP 1.1: Crop Diversification	Different varieties of seedlings distributed	Number of seedlings distributed	Number	128,66	330,00	Departmental Reports	Monthly	AILF	Quarterly
		Kgs of seeds distributed	kilograms		20,000	Departmental Reports	Monthly	AILF	Quarterly
		Area of land planted with export vegetables	Number	150	300	Departmental Reports	Monthly	AILF	Quarterly
Subsidized Farm input	Subsidized Fertilizer distributed	No of bags procured and distributed	Number	35,600	20,000	Departmental Reports	Monthly	AILF	Quarterly
		No of farmers accessing subsidized fertilizer	Number	7120	4,000	Departmental Reports	Monthly	AILF	Quarterly
Soil Conservation & Management	Soil fertility status established	No of soil samples tested	Number	3875	2000	Departmental Reports	Monthly	AILF	Quarterly
		No of soil analysis results implemented	Number	2000	2000	Departmental Reports	Monthly	AILF	Quarterly
Agricultural mechanization	Heavy agricultural machinery acquired and maintained	No. of Soil Testing Kit/Equipment procured	Number	1	1	Departmental Reports	Monthly	AILF	Quarterly
		Number of heavy machinery acquired	Number	0	3	Departmental Reports	Monthly	AILF	Quarterly
Pest and disease control	Pheromone traps installed	No of Pheromone traps installed	Number	75	75	Departmental Reports	Monthly	AILF	Quarterly
		Quantity (litres) of Pesticides procured and distributed	Number	3000	6000	Departmental Reports	Monthly	AILF	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Agricultural extension services	Sensitization and training on Nutrition Sensitive Agriculture undertaken	No of sensitizations and trainings undertaken	Number		100	Departmental Reports	Monthly	AILF	Quarterly
	Demonstration plots established	No of demonstration plots established	Number		100	Departmental Reports	Monthly	AILF	Quarterly
	Model Farms Established/FFBS	No of model farms/FFBS established	Number	25	25	Departmental Reports	Monthly	AILF	Quarterly
	Greenhouses installed	No. of Greenhouses installed	Number	20	10	Departmental Reports	Monthly	AILF	Quarterly
	Plant clinics Promoted	No of operational plant clinics established	Number	20	30	Departmental Reports	Monthly	AILF	Quarterly
	Farmer beneficiaries trained on utilizing DAT solution	Number of farmer beneficiaries trained and utilizing DAT solution.	Number		9.8	Departmental Reports	Monthly	AILF	Quarterly
	Agricultural and Farm data developed	No of Farmers captured on the database	Number	5500	2000	Departmental Reports	Monthly	AILF	Quarterly
Post harvest Management	Grain stores constructed	No of grain/Potato stores constructed	Number	0	1	Departmental Reports	Monthly	AILF	Quarterly
	Grain stores maintained	No. of grain stores maintained	Number		3	Departmental Reports	Monthly	AILF	Quarterly
	Grain dryers operationalized	No of Grain dryers operationalized	Number	2	2	Departmental Reports	Monthly	AILF	Quarterly
	Improved food storage technologies adopted	No. of farmers who have adopted use of improved storage technologies.	Number	3866	3,000	Departmental Reports	Monthly	AILF	Quarterly
	Metal silos and Hermetic bags promoted	No of Hermetic bags distributed	Number	19333	10,000	Departmental Reports	Monthly	AILF	Quarterly
Value addition and	Milling plants Established (Kipsongo and Endebs)	No of Milling Plants established	Number	0	1	Departmental Reports	Monthly	AILF	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
market access									
	Produce Aggregation centers established (Endebess and Saboti sub County)	No of produce Aggregation centers established	Number	0	5	Departmental Reports	Monthly	AILF	Quarterly
	Markets and related infrastructure developed.	No. of market and market support infrastructure investments (i.e., markets, aggregation centers, pack houses, transport, cold chain services)	Number		1	Departmental Reports	Monthly	AILF	Quarterly
	SACCO's established and strengthened	Number of SACCOs supported with inclusion grant	Number		16	Departmental Reports	Monthly	AILF	Quarterly
	Access to Agricultural finance by FPOs enhanced to support production, aggregation and marketing	Number of FPOs supported	Number		8	Departmental Reports	Monthly	AILF	Quarterly
	Capacity of community institutions to manage investments enhanced	No. of micro-project investments for aggregation and value addition (small-scale infrastructure) supported.	Number		16	Departmental Reports	Monthly	AILF	Quarterly
Climate Smart Agriculture	Climate smart agriculture promoted	No of specialized Climate smart agriculture equipment procured	Number	0	6	Departmental Reports	Monthly	AILF	Quarterly
	Farmer-led gravity irrigation development supported	No of technologies promoted No. of farmer-led irrigation	Number Number	5 1	5 2	Departmental Reports Departmental Reports	Monthly Monthly	AILF AILF	Quarterly Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
		development supported							
Programme 5: Livestock Productivity									
Objective: To increase Livestock Production									
Outcome: Increased livestock production									
Livestock disease control and management	Livestock vaccination programmes undertaken	No. of vaccination programmes undertaken	Number	3	5	Departmental Reports	Monthly	AILF	Quarterly
	Acaricide procured and supplied to communal dips	Quantity (lts) of acaricide procured and supplied	Number	13000	15,000	Departmental Reports	Monthly	AILF	Quarterly
	Communal dips Rehabilitated and constructed	No. of dips rehabilitated	Number	80	20	Departmental Reports	Monthly	AILF	Quarterly
	Auction yards Rehabilitated and maintained(Sibanga, Center Kwanza and Sikhendu)	No. of auction yards rehabilitated	Number		3	Departmental Reports	Monthly	AILF	Quarterly
	Veterinary offices renovated and fenced	No. of offices renovated	Number		3	Departmental Reports	Monthly	AILF	Quarterly
Livestock inputs	Production, bulking and conservation of dairy cattle feeds promoted	acreage under fodder/pasture establishment	Number	2800	3000	Departmental Reports	Monthly	AILF	Quarterly
Modern Breeding technologies		Tonnage of fodder/pasture harvested and preserved	Number	4850	6750	Departmental Reports	Monthly	AILF	Quarterly
	Modern technologies in indigenous chicken production promoted and adopted	No of groups trained	Number	30	50	Departmental Reports	Monthly	AILF	Quarterly
		No of farmers trained	Number	450	1000	Departmental Reports	Monthly	AILF	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
	Dairy goats breeding purchased and distributed to small scale farmers	Number of dairy goats purchased and distributed	Number	0	250	Departmental Reports	Monthly	AILF	Quarterly
	Procurement of semen	No. of semen procured and supplied	Number	0	5000	Departmental Reports	Monthly	AILF	Quarterly
	Liquid Nitrogen Procured	Liters of liquid Nitrogen procured	Number	0	3000	Departmental Reports	Monthly	AILF	Quarterly
Livestock extension services	Dairy Cooperative societies trained on milk handling and testing milk value addition and marketing	No of Cooperative societies trained	Number	5	6	Departmental Reports	Monthly	AILF	Quarterly
Apiculture	Bee hives purchased and distributed	No of hives purchased and distributed to farmers	Number	50	125	Departmental Reports	Monthly	AILF	Quarterly
		Number of processing and protective equipment procured and distributed	Number	0	4	Departmental Reports	Monthly	AILF	Quarterly
		No groups/ farmers trained	Number	38	25	Departmental Reports	Monthly	AILF	Quarterly
Livestock market access and value addition	Slaughter facilities rehabilitated (Machinjoni and Kimimini)	Number of slaughter facilities rehabilitated	Number	1	2	Departmental Reports	Monthly	AILF	Quarterly
Programme: Fish Production									
Programme Objective: To increase fish production									
Programme Outcome: Increased Fish Production									
Aquaculture development	Kitale fish hatchery unit established	One fish hatchery unit established	Number	0	1	Departmental Reports	Monthly	AILF	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
	Ponds constructed	No. of ponds constructed	Number	2146	50	Departmental Reports	Monthly	AILF	Quarterly
	Liner ponds constructed	No. of liner ponds constructed	Number	75	25	Departmental Reports	Monthly	AILF	Quarterly
	Fish Ponds rehabilitated	No. of ponds rehabilitated	Number	0	200	Departmental Reports	Monthly	AILF	Quarterly
	Dams rehabilitated	No of dams rehabilitated	Number	9	2	Departmental Reports	Monthly	AILF	Quarterly
	Dams restocked	No of dams restocked	Number	18	5	Departmental Reports	Monthly	AILF	Quarterly
	fish cages procured and stocked	No, of fish cages procured and stocked	Number	0	1.2	Departmental Reports	Monthly	AILF	Quarterly
Fish Inputs	Fingerlings procured	No. of fingerlings procured	Number	82750	50,000	Departmental Reports	Monthly	AILF	Quarterly
	Fish feeds procured	No. of 20kg bags of fish feeds procured	Number	0	250	Departmental Reports	Monthly	AILF	Quarterly
	fishing nets, hooks and line bought	No. of fishing nets, hooks and line bought	Number	9	60,000	Departmental Reports	Monthly	AILF	Quarterly
Fish value addition	Kitale Fish cold room constructed	One cold room constructed	Number	0	1	Departmental Reports	Monthly	AILF	Quarterly
Fish extension services	dam management groups trained	No, of dam management groups trained	Number	0	6	Departmental Reports	Monthly	AILF	Quarterly
Programme: Co-operative Development and Management									
Programme Objective: To strengthen cooperative movement									
Programme Outcome: Strengthened cooperative societies									
Cooperative Governance	Cooperative leadership and management strengthened	Number management committees trained	Number	30	50	Departmental Reports	Monthly	AILF	Quarterly
	Cooperative societies trained in financial management	Number of Coop. societies trained	Number	15	20	Departmental Reports	Monthly	AILF	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
	Cooperative societies revived	Number of cooperative societies revived	Number	10	12	Departmental Reports	Monthly	AILF	Quarterly
Cooperative extension services	Cooperative audits conducted	Number of audits conducted	Number	25	30	Departmental Reports	Monthly	AILF	Quarterly
	Cooperative societies supported	No of cooperative societies supported with equipment Cooperative societies supported for value addition	Number	2	15	Departmental Reports	Monthly	AILF	Quarterly
Financial services	Cooperatives revolving fund	No of Cooperatives supported	Number		13	Departmental Reports	Monthly	AILF	Quarterly
Agricultural sector Development support programme (ASDSP)									
Kenya Livestock Commercialisation Project(Kelcop)									
Lands, housing, physical planning and urban development sub sector									
Programme: Land use planning and management									
Objective: To improve land use planning and management									
Outcome: Improved land use planning and urban development									
Land Use Planning and development	Local physical & land use plans prepared and approved	No of plans prepared and approved.	Number	15	3	Departmental Reports	Monthly	LHPP&U	Quarterly
	Inspection for land developments undertaken	No. of inspection reports generated	Number	0	5	Departmental Reports	Monthly	LHPP&U	Quarterly
Land Governance	Policies developed reviewed and adopted	No. of policies developed	Number		1	Departmental Reports	Monthly	LHPP&U	Quarterly
	Land valuation roll developed	Land valuation roll	Number		1	Departmental Reports	Monthly	LHPP&U	Quarterly
Land Surveying and	Title deeds processed	No. of title deeds processed	Number	1351	3000	Departmental Reports	Monthly	LHPP&U	Quarterly
	Maps Revised	No of maps revised	Number	2	2	Departmental Reports	Monthly	LHPP&U	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency	
Documentation	Land records digitized	% of land records digitized	Percentage	0	30%	Departmental Reports	Monthly	LHPP&U	Quarterly	
	Illegally acquired Public land repossessed	Acreage of land repossessed	Number	0	20	Departmental Reports	Monthly	LHPP&U	Quarterly	
	Public utilities boundaries established and beacons	No of public utilities with boundaries established and beacons	Number	0	20	Departmental Reports	Monthly	LHPP&U	Quarterly	
	GIS laboratory established	GIS laboratory established	Number	1	1	Departmental Reports	Monthly	LHPP&U	Quarterly	
	Titling and securing of acquired county government land.	No. parcels surveyed and titled	Number	0	15	Departmental Reports	Monthly	LHPP&U	Quarterly	
	Land acquired to settle the Landless	No of acres acquired	Number		40	Departmental Reports	Monthly	LHPP&U	Quarterly	
Urban planning & Infrastructure Development	Land acquired for establishment of Suam Border town	Acreage of land acquired	Number		10	Departmental Reports	Monthly	LHPP&U	Quarterly	
	Program: Urban planning and Development									
	Objective: To promote Urban planning and Development									
	Outcome: Urban Planning and development promoted									
	Urban planning & Infrastructure Development	Upgrading of Kimimini to Town/Municipality status	Acreage of land acquired for expansion of Kimimini township	Number		10	Departmental Reports	Monthly	LHPP&U	Quarterly
		Beautification of Urban Areas	No. of streets/roundabouts beautified	Number		5	Departmental Reports	Monthly	LHPP&U	Quarterly
Preparation of Site Plans and Action Plans for public utilities		No. of site plans and Action plans	Number		4	Departmental Reports	Monthly	LHPP&U	Quarterly	
		No of LED screens	Number		1	Departmental Reports	Monthly	LHPP&U	Quarterly	

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
	LED screen advertisement screen installed and commissioned	Km of Bituminous roads maintained	Number		0.5	Departmental Reports	Monthly	LHPP&U	Quarterly
	Non Motorised transport promoted	Km of footpaths/walkways constructed (cabro paved) & Maintained	Number		3	Departmental Reports	Monthly	LHPP&U	Quarterly
	Footbridges Constructed	Number of footbridges constructed	Number		1	Departmental Reports	Monthly	LHPP&U	Quarterly
	Urban drainage and storm water control structures construction and Maintenance	No of drainage and storm water structures constructed and maintained	Number		5	Departmental Reports	Monthly	LHPP&U	Quarterly
	Medium/Small markets constructed	No of Medium/small markets	Number		1	Departmental Reports	Monthly	LHPP&U	Quarterly
	Branded Kiosks constructed along Kipsongo Road & Opposite quickMart Supermarket	No of branded Kiosks	Number		40	Departmental Reports	Monthly	LHPP&U	Quarterly
Solid waste management	Skip loader/ truck procured	No of skip loaders/trucks	Number		1	Departmental Reports	Monthly	LHPP&U	Quarterly
	Bulk bins procured	Number of bulk bins procured and installed	Number		2	Departmental Reports	Monthly	LHPP&U	Quarterly
	Street/market Litter bins procured	No of Street/market Litter bins procured	Number		5	Departmental Reports	Monthly	LHPP&U	Quarterly
Programme: Affordable Housing									
Programme Objective: To increase access to affordable housing									
Programme Outcome: Increased access to affordable housing									
Affordable housing	NHC debt clearance	Amount (Ksh. M) reserved for debt clearance	Number		70	Departmental Reports	Monthly	LHPP&U	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
	Low cost housing units constructed	No. of low cost housing units constructed	Number		20	Departmental Reports	Monthly	LHPP&U	Quarterly
	Government houses renovated and maintained	No of houses renovated and maintained	Number		10	Departmental Reports	Monthly	LHPP&U	Quarterly
HEALTH SERVICES SECTOR									
Programme: Preventive and Promotive Health services									
Programme Objective: To increase access to quality Promotive and Preventive health care services									
Programme Outcome: Increased access to quality Promotive and Preventive health care services									
Primary Health Care	Primary Health Care Services strengthened	No of Primary Health Care networks gazetted.	Number		5	Departmental Reports	Monthly	Health Services Department	Quarterly
		No of Primary Health Care hubs gazetted	Number		9	Departmental Reports	Monthly	Health Services Department	Quarterly
		No of Primary Health Care networks strengthened.	Number		5	Departmental Reports	Monthly	Health Services Department	Quarterly
		No of Primary Health Care hubs strengthened	Number		9	Departmental Reports	Monthly	Health Services Department	Quarterly
		Number of open defecation free villages	Number		318	Departmental Reports	Monthly	Health Services Department	Quarterly
		% Of Households with improved water and sanitation facilities	Percentage		69%	Departmental Reports	Monthly	Health Services Department	Quarterly
Water Sanitation and Hygiene (WASH) promoted									

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Community health services	Community Health units established and operational	No of Fully functional Community units	Number			Departmental Reports	Monthly	Health Services Department	Quarterly
		No of community health volunteers on stipend	Number			Departmental Reports	Monthly	Health Services Department	Quarterly
		No of Community Health Volunteers trained on Community Health Information Systems	Number			Departmental Reports	Monthly	Health Services Department	Quarterly
		No of CHV kits purchased	Number			Departmental Reports	Monthly	Health Services Department	Quarterly
Non-Communicable Diseases	Burden of Malaria Reduced	Number of <1s provided with LLITNs	Number		26,096	Departmental Reports	Monthly	Health Services Department	Quarterly
		Reduced TB burden	Number		1055	Departmental Reports	Monthly	Health Services Department	Quarterly
	Reduced HIV,AIDS burden	No. of Eligible HIV positive clients identified and put on Care	Number		17,841	Departmental Reports	Monthly	Health Services Department	Quarterly
		No. of clients tested positive started on ARVs	Number		17826	Departmental Reports	Monthly	Health Services Department	Quarterly
		% Of Pregnant women who have	Percentage	99	95%	Departmental Reports	Monthly	Health Services	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
		undergone HIV, Syphilis and Hepatitis B testing						Department	
		% of eligible clients on PrEP and PEP	Percentage		25%	Departmental Reports	Monthly	Health Services Department	Quarterly
	Non-Communicable Diseases Strategy Strengthened	No of Community Unit Screenings for NCDs (Diabetes and Hypertension Breast and Cervical cancer)	Number		170	Departmental Reports	Monthly	Health Services Department	Quarterly
	Diseases Surveillance conducted	No of diseases surveillance conducted	Number		312	Departmental Reports	Monthly	Health Services Department	Quarterly
		No of additional NTDs identified	Number		2	Departmental Reports	Monthly	Health Services Department	Quarterly
	Anthelmintic drugs administered	% Of people treated with anti-helminthic drugs fully	Percentage		100%	Departmental Reports	Monthly	Health Services Department	Quarterly
	Health workers trained on antimicrobial resistance	No of health care workers sensitized/trained on Antimicrobial Resistance	Number		120	Departmental Reports	Monthly	Health Services Department	Quarterly
Immunization services	Routine childhood vaccines provided to eligible children	No of under one children Fully immunized	Number		23506	Departmental Reports	Monthly	Health Services Department	Quarterly
	Pentavalent 3 vaccination coverage increased	% Of children immunized with	Percentage		84.4%	Departmental Reports	Monthly	Health Services	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
		DPT/ Hep +HiB3 (Pentavalent 3)						Department	Quarterly
RMNCAH	Reproductive Maternal Neonatal Child Adolescent Health (RMNCAH) Services enhanced.	% Of Pregnant clients attending 1st ANC clinics	Percentage		85%	Departmental Reports	Monthly	Health Services Department	Quarterly
		% Of Pregnant clients attending 4th ANC clinics	Percentage		44%	Departmental Reports	Monthly	Health Services Department	Quarterly
		% Of deliveries conducted by skilled birth attendants	Percentage		67.7%	Departmental Reports	Monthly	Health Services Department	Quarterly
		% Reduction of maternal deaths	Percentage		0	Departmental Reports	Monthly	Health Services Department	Quarterly
		% Health facilities that are EMONC ready	Percentage		0	Departmental Reports	Monthly	Health Services Department	Quarterly
		% Reduction teenage pregnancies	Percentage		21%	Departmental Reports	Monthly	Health Services Department	Quarterly
		Proportion of women of reproductive age (WRA) who accessed FP commodities	Percentage		48%	Departmental Reports	Monthly	Health Services Department	Quarterly
	Deliveries by skilled health personnel	No. of deliveries by skilled health personnel	Number		22,303	Departmental Reports	Monthly	Health Services Department	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
	WRA receiving FP commodities	No. of WRA receiving FP commodities	Number		113,956	Departmental Reports	Monthly	Health Services Department	Quarterly
Nutrition Services	Children of 0-59 months screened for underweight	No. of children 0-59 months who are underweight	Number		9670	Departmental Reports	Monthly	Health Services Department	Quarterly
	Vitamin A Supplementation (VAS) coverage	% Of Routine Vitamin A Supplementation (VAS) coverage for children 6 to 11 months Proportion of Children aged between 6-11 months receiving routine Vitamin A supplementation	Percentage		65 %	Departmental Reports	Monthly	Health Services Department	Quarterly
		% Of Routine Vitamin A Supplementation (VAS) coverage for children 12 to 59 months Proportion of Children aged between 12-59 months receiving routine Vitamin A supplementation	Percentage		16 %	Departmental Reports	Monthly	Health Services Department	Quarterly
	Advocacy, Communication and Social Mobilization Enhanced	No of Health Promotion Campaigns undertaken	Number		131	Departmental Reports	Monthly	Health Services Department	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Mental Health services	County Mental Health System established and operationalized	Operational mental health unit	Number			Departmental Reports	Monthly	Health Services Department	Quarterly
Programme 2: Curative and Rehabilitative Health Services									
Objective: To improve access and curative and rehabilitative health services									
Outcome: improved access and curative and rehabilitative health services									
Rehabilitative health services	Rehabilitative services strengthened	No of community based dental health outreaches	Number		120	Departmental Reports	Monthly	Health Services Department	Quarterly
		No of community based rehabilitative orthopedic technology outreaches	Number		120	Departmental Reports	Monthly	Health Services Department	Quarterly
		No of community based rehabilitative occupational therapy outreaches	Number		120	Departmental Reports	Monthly	Health Services Department	Quarterly
		No of community based rehabilitative physiotherapy outreaches	Number		120	Departmental Reports	Monthly	Health Services Department	Quarterly
		No of community based rehabilitative Mental Health outreaches	Number		120	Departmental Reports	Monthly	Health Services Department	Quarterly
		No of persons accessed in community based rehabilitative Gender Based Violence outreaches	Number		120	Departmental Reports	Monthly	Health Services Department	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
		No of outreaches on health education (psychosocial assessment and counseling).	Number		120	Departmental Reports	Monthly	Health Services Department	Quarterly
Specialized health services	Ophthalmological Services Strengthened	No of clients seen in Outreach Services	Number		19,500	Departmental Reports	Monthly	Health Services Department	Quarterly
		No of Cataract Surgeries	Number		450	Departmental Reports	Monthly	Health Services Department	Quarterly
	Psychosocial support services Strengthened	No of Medical social worker home based visits	Number		200	Departmental Reports	Monthly	Health Services Department	Quarterly
		No of HCWs trained on post-rape care clinical management	Number		20	Departmental Reports	Monthly	Health Services Department	Quarterly
		No of Post-Rape Care kits purchased	Number		400	Departmental Reports	Monthly	Health Services Department	Quarterly
Emergency referral services	Ambulance purchased	No of Advanced Life Support Ambulances purchased	Number		1	Departmental Reports	Monthly	Health Services Department	Quarterly
	Emergency Care Referral Dispatch Centre operationalized	Operational Emergency Care Referral Dispatch Centre	Number		1	Departmental Reports	Monthly	Health Services Department	Quarterly
Programme Name: Health administration, management and support services									

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Health infrastructure	Objective: To enhance Health administration, management and support services								
	Outcome: Enhanced Health administration, management and support services								
	Medical Equipment provided (Kitale County Hospital – Radiology, Theatre, Central Sterile Department, Renal), Endeless – radiology, Theatre, Central Sterile Department)	No of leased Medical Equipment sets operational	Number		7	Departmental Reports	Monthly	Health Services Department	Quarterly
		Bio-Medical Equipment Calibration Unit.	Number			Departmental Reports	Monthly	Health Services Department	Quarterly
	Trans-Nzoia Teaching Referral Hospital operationalized	No of Units Operationalized in the Trans-Nzoia Teaching and Referral Hospital	Number	4		Departmental Reports	Monthly	Health Services Department	Quarterly
	Tom Mboya Mother and Child Hospital constructed	One Completed mother and Child Hospital	Number	1		Departmental Reports	Monthly	Health Services Department	Quarterly
	Sub County hospitals Modernized/ upgraded	No of Sub county Hospital modernized/upgraded	Number	1		Departmental Reports	Monthly	Health Services Department	Quarterly
	Dispensaries/ Health Centers constructed/rehabilitated/upgraded.	No of dispensaries and Health centres rehabilitated /Upgraded	Number	6		Departmental Reports	Monthly	Health Services Department	Quarterly
	Laboratory diagnostics networking and referrals strengthened	No of laboratories networked	Number	5		Departmental Reports	Monthly	Health Services Department	Quarterly
	Health Digital Platform established	Number of health facilities with digital health platforms	Number	6		Departmental Reports	Monthly	Health Services Department	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Medical Health products and technologies	Medical Equipment availed (Physiotherapy, Occupational Health, Orthopedics and Dental.) Improved infection prevention control.	No of sets of medical equipment procured	Number		4	Departmental Reports	Monthly	Health Services Department	Quarterly
		No. of microwave equipment installed and commissioned.	Number		1	Departmental Reports	Monthly	Health Services Department	Quarterly
		No of facilities with waste weighing scales purchased	Number		15	Departmental Reports	Monthly	Health Services Department	Quarterly
		No of Assorted patient linen purchased	Number		500	Departmental Reports	Monthly	Health Services Department	Quarterly
Human resource for health	Health human resource recruited Professional Post Basic- Skill Upgrade Induction conducted	No of core health workers recruited	Number		330	Departmental Reports	Monthly	Health Services Department	Quarterly
		No. of Health Care Workers trained in Professional Post-Basic Skills	Number		10	Departmental Reports	Monthly	Health Services Department	Quarterly
		No staff who have undergone professional development/induction	Number		300	Departmental Reports	Monthly	Health Services Department	Quarterly
Health research and development	Operational Research conducted on emerging reemerging diseases.	No. of operational research Conducted and implemented.	Number		2	Departmental Reports	Monthly	Health Services Department	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
		No of research conducted in collaboration with KEMRI	Number		2	Departmental Reports	Monthly	Health Services Department	Quarterly
Universal health coverage	NATECARE Implemented	No of individuals provided with NHIF under NATECARE	Number		12,500	Departmental Reports	Monthly	Health Services Department	Quarterly
Health Policy, Standards and Regulatory Services	County health legislation formulated/domesticated	No of County health legislation, policies formulated/domesticated	Number		1				

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
EDUCATION AND TECHNICAL TRAINING SECTOR									
Programme Name: Early Childhood Development Education (ECDE)									
Objective: To improve access to quality education in ECDE									
Outcome: Improved access to quality education in ECDE									
ECDE Infrastructure	Model ECDE classrooms completed	No of model ECDE classrooms constructed	No.	9	10	Departmental Reports	Quarterly	Education Department	Quarterly
	ECDE Toilets Constructed	No. of classrooms completed	No.		42	Departmental Reports	Quarterly	Education Department	Quarterly
	ECDE Toilets Constructed	No of ECDE Toilets (toilet blocks) Constructed	No.		30	Departmental Reports	Quarterly	Education Department	Quarterly
Human resource development	ECDE teachers/Caregivers confirmed	Number of ECDE Caregivers confirmed	No.		803	Departmental Reports	Quarterly	Education Department	Quarterly
Learning materials and Equipment	ECDE Teaching and learning materials Supplied	No. of ECDE centres supplied with teaching and learning materials	No.	0	434	Departmental Reports	Quarterly	Education Department	Quarterly
	ECDE centres furnished	No. of ECDE centres furnished	No.		50	Departmental Reports	Quarterly	Education Department	Quarterly
	ECDE playing equipment supplied and fixed	No. of ECDE centres supplied with fixed playing equipment	No.		50	Departmental Reports	Quarterly	Education Department	Quarterly
	ICT Integrated in ECDE Centres	No. of ECDE Centres equipped with ICT facilities	No.	0	-	Departmental Reports	Quarterly	Education Department	Quarterly
	e-learning implemented in ECDEs	No of students benefiting from e-learning	No.	0	10,000	Departmental Reports	Quarterly	Education Department	Quarterly
		No of ECD centres offering digital learning	No.	0	108	Departmental Reports	Quarterly	Education Department	Quarterly
School Feeding	School feeding initiated	No. of Children benefiting on school feeding initiative	No.	0	60,000	Departmental Reports	Quarterly	Education Department	Quarterly
Programme: Vocational Training and Development									
Programme Objective: To improve access to VTC education									
Programme Outcome: Improved access to VTC education									

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
VTC infrastructure	Twin workshops constructed (Centres of excellence)	No. of twin workshop constructed (Centres of excellence)	No.	-	0	Departmental Reports	Quarterly	Education Department	Quarterly
	Administration blocks constructed	No. of Administration blocks constructed	No.		0	Departmental Reports	Quarterly	Education Department	Quarterly
	VTCs boarding facilities constructed	No. of boarding facilities constructed	No.	2	7	Departmental Reports	Quarterly	Education Department	Quarterly
Human resource development	Instructors Recruited	No of instructors Recruited	No.		100	Departmental Reports	Quarterly	Education Department	Quarterly
	Support staff recruited and inducted	No. of Support staff recruited and inducted	No.		10	Departmental Reports	Quarterly	Education Department	Quarterly
VTC learning materials and equipment	Modern equipment and instructional materials supplied	No. of VTCs supplied with modern equipment and instructional materials	No.	0	32	Departmental Reports	Quarterly	Education Department	Quarterly
	ICT Integrated in VTC Centres	No of VTCs supplied with ICT equipment	No.	0	-	Departmental Reports	Quarterly	Education Department	Quarterly
VTC Capitation	Start-up kits for VTC provided to graduands	No. of VTC graduands beneficiaries	No.	165	125	Departmental Reports	Quarterly	Education Department	Quarterly
	Capitation for VTCs established	No. of trainees benefitting from capitation fund	No.		2762	Departmental Reports	Quarterly	Education Department	Quarterly
Programme: Education support									
Programme Objective: To enhance access to education support									
Programme Outcome: Enhanced access to education support									
Education Bursaries	Elimu Bursary fund disbursed	No. of beneficiaries	No.	5761	10,000	Departmental Reports	Quarterly	Education Department	Quarterly
	Ukombozi Scholarship fund established	No. of beneficiaries	No.	0	20	Departmental Reports	Quarterly	Education Department	Quarterly
Education support	Establishment of a Public University in the County Facilitated	Task force report	No.	0	1	Departmental Reports	Quarterly	Education Department	Quarterly
		Acreege of land acquired;	No.	0	-	Departmental Reports	Quarterly	Education Department	Quarterly
	ECDE Teacher Training College Established	No. of ECDE teacher training colleges established	No.	0	1	Departmental Reports	Quarterly	Education Department	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
SOCIAL PROTECTION, CULTURE AND RECREATION SECTOR									
Gender, Youth, Sports and Culture Sub sector									
Programme 1: Social Protection									
Objective: To promote community socio-economic empowerment									
Outcome: socio economically empowered community									
Social protection facilities	Kwanza rehabilitation centre established	Number of hostels completed and equipped	Number	1	13.6	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
		Number of administration blocks constructed	Number		0	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
		Number of class rooms constructed	Number		0	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
		Number of workshops constructed	Number		0	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
		Number of kitchen and dining halls constructed	Number	-	0	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
	Trans Nzoia County children's rescue centre enhanced	Number of children rescued, rehabilitated and reintegrated	Number	150	2	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
	Trans Nzoia county Bahati home for the elderly rehabilitated	Number of house units for the elderly constructed	Number	3	6	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
	County social hall renovated and equipped	Renovated county social hall	Number	1	9	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
SGBV protection	Community social halls constructed and equipped	Number of community social halls constructed and equipped	Number	-	4	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
	Prevention and response to gender-based violence (SGBV) enhanced	Number of safe houses for GBV victims established	Number	1	8	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
			Number	-	0	Departmental Reports	Quarterly	Department of Gender, Youth, Sports	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
								Culture and tourism	
		Number of community sensitization forums held	Number	-	0	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
		Number of stakeholders trained	Number	-	0	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
Social protection services	Vulnerable groups and persons supported	Number of vulnerable groups supported	Number	50	5	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
		Number of vulnerable persons supported	Number	1,250	13	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
	Registered youth and women groups supported	Number of registered community groups benefiting from county youth and women development enterprise fund	Number	0	0	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
Policy Framework	Gender policy developed	Gender policy	Number	1	2	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Programme: Sports Development									
Programme Objective: To strengthen sports development									
Programme Outcome: Strengthened sports development									
Kenyatta stadium	Kenyatta Stadium Constructed	Percentage completion of Kenyatta Stadium	Percentage		38%	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
Sports infrastructure	Sports facilities rehabilitated (ward sports ground rehabilitated)	Number of sports facilities rehabilitated	Number		10	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
	Sports talent centres established	Number of sports talents centres established	Number		0	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
Capacity building	High altitude talent centre constructed	Percentage Completion	Number		0	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
	Sports teams, federations and management trained	Number of coaching and officiating clinics done	Number		50	Departmental Reports	Quarterly	Department of Gender, Youth, Sports	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
								Culture and tourism	
	Assorted sports equipment issued to teams and federations	Number of sports teams and federations issued with sports equipment	Number		10	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
	Financial support and transport offered to sports teams and federations	Number of sports teams and federations supported with finances and transport	Number		20	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
Sports Promotion	Sports championships and competitions organized	Number of sports champions and competitions held	Number		5	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
Policy framework	Sports policy developed	Number of sports policy	Number		1	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
Programme: Culture preservation and Promotion									
Programme Objective: To enhance culture and heritage preservation									
Programme Outcome: Enhanced culture and heritage preservation									
Culture and heritage infrastructure	County social/cultural/performing arts centre constructed	Percentage completion of cultural and performing arts centre	Percentage		-	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Cultural sites conservation	Cultural sites, shrines and monuments mapped & preserved	No. of sites identified and preserved	No.		3	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
Culture and heritage promotion	Annual County Cultural Festival held	County cultural festival held	No.		1	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
	Performing artists provided with financial/material support	No. of performing artists supported;	No.		10	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
Programme: Youth Empowerment									
Programme Objective: To enhance access to youth empowerment opportunities									
Programme Outcome: Enhanced access to youth empowerment opportunities									
Youth Empowerment infrastructure	Youth development and empowerment centres established	Number of youth development and empowerment centres established	No.		5	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
Capacity building	Youth trained	Number of youths trained	No.	250	5	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
Policy framework	Youth policy developed	Youth Policy	No.	1	3	Departmental Reports	Quarterly	Department of Gender,	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Program Name: Tourism Development and promotion									
Programme Objective: To enhance tourism development									
Programme Outcome: Enhanced tourism development									
Tourism infrastructure	Tourism sites and Attractions preserved and protected	No. Tourism sites and attractions preserved and protected	No.		4	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
	Tourist information center established and equipped	No. Tourist information centers established and equipped	No.		0	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
	Traditional bomas established –Kitale Museum	No of traditional bomas established	No.		0	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
	Halls modernized	No. of halls modernized	No.	0		Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
	amusement parks setup	No. of amusement parks setup	No.	0		Departmental Reports	Quarterly	Department of Gender, Youth, Sports	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
	Offices equipped and renovated	No. of offices equipped and renovated	No.	0		Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
	Lavatories constructed	No. of lavatories constructed	No.	0		Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
	New products developed and promoted	Number of new tourism products developed	No.	0		Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
Tourism Marketing	Tourism marketing and investment strategies developed	No. Tourism marketing strategies developed	No.	1		Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
	Tourism information centre established	County tourism information centre established	No.	1		Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
	Tourist establishments classified	No of tourist establishments classified	No.	3		Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
								Sports Culture and tourism	
	Tourism products identified and promoted	No. of new tourism products identified and promoted	No.	2		Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
	County Tourism profile developed	New and updated Tourism profile in place	No.	1		Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
ENERGY, INFRASTRUCTURE AND ICT SECTOR									
PUBLIC WORKS, TRANSPORT AND ENERGY SUB SECTOR									
Programme Name: Road and Transport									
Programme Objective: To enhance road and Transport Network									
Programme Outcome: Enhanced road and transport network									
Road infrastructure	Roads Upgraded to bitumen standards	No. of Kilometres of roads upgraded to bitumen standards	No.	3.87	1KM	Departmental Reports	Monthly	Public Works, Transport and Energy	Quarterly
	County Roads Developed and maintained	No. of km of roads developed and maintained	No.	1395	375	Departmental Reports	Monthly	Public Works, Transport and Energy	Quarterly
	Culverts installed	Number of culverts installed	No.	236	100	Departmental Reports	Monthly	Public Works, Transport and Energy	Quarterly
	Footbridges Constructed	Number of footbridges constructed	No.	2	2	Departmental Reports	Monthly	Public Works, Transport and Energy	Quarterly
	County roads Demarcated	No. of km of Demarcated road reserves	No.	300	150	Departmental Reports	Monthly	Public Works, Transport and Energy	Quarterly
	Road construction equipment acquired	Number of Road Construction equipment acquired	No.	0	3	Departmental Reports	Monthly	Public Works, Transport and Energy	Quarterly
	Road surveying equipment acquired	Number of survey equipment acquired	No.	1	2	Departmental Reports	Monthly	Public Works, Transport and Energy	Quarterly
	Utility vehicles procured	Number of utility vehicles procured	No.	2	2	Departmental Reports	Monthly	Public Works, Transport and Energy	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
								Transport and Energy	
	Workshop Equipment	Number of Workshop Equipment Procured	No.	0	5	Departmental Reports	Monthly	Public Works, Transport and Energy	Quarterly
	Crane Maintenance equipment Procured	Number of Crane Maintenance equipment procured	No.	0	1	Departmental Reports	Monthly	Public Works, Transport and Energy	Quarterly
	Motor cycle sheds constructed	No of motorcycle sheds constructed	No.	39	25	Departmental Reports	Monthly	Public Works, Transport and Energy	Quarterly
	Sub Counties bus park Constructed	No of sub counties bus park Constructed	No.	0	1	Departmental Reports	Monthly	Public Works, Transport and Energy	Quarterly
	Fleet management system developed and operational	Operational fleetmanagementsystems	No.	0	1	Departmental Reports	Monthly	Public Works, Transport and Energy	Quarterly
Programme: Energy Services									
Programme Objective: To Improve access to energy Services									
Programme Outcome: Improved access to energy services									
	Highmast lights installed	Number of highmasts lights installed	No.	10	10	Departmental Reports	Monthly	Public Works, Transport and Energy	Quarterly
	High mast lights Maintained	No. of functional high mast lights	No.	300	310	Departmental Reports	Monthly	Public Works, Transport and Energy	Quarterly
Programme: Public Works Services									
Programme Objectives: To enhance public work services									

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Programme Outcome: Enhanced Public Work services									
Fire and Disaster Management	Fire Station equipped	Operational station	No.	0	-	Departmental Reports	Monthly	Public Works, Transport and Energy	Quarterly
	Fire hydrants drilled and equipped	No. of fire hydrants drilled and equipped	No.	0	1	Departmental Reports	Monthly	Public Works, Transport and Energy	Quarterly
WATER, ENVIRONMENT PROTECTION, NATURAL RESOURCES AND CLIMATE CHANGE SECTOR									
Programme: Water Access									
Programme Objective: To increase access to portable water									
Programme Outcome: Increased access to portable water									
Kiptogot-Kolongolo	Kiptogot Kolongolo water project last mile distribution undertaken	Km of lastmile connection/distribution pipeline extended	No		10	Departmental Reports	Monthly	WENRCC	Quarterly
Water supply infrastructure	Water supply infrastructure developed	Km of water pipeline laid	No	60	65	Departmental Reports	Monthly	WENRCC	Quarterly
		No. of intake structures constructed	No	0	2	Departmental Reports	Monthly	WENRCC	Quarterly
	Existing water supplies upgraded	No. of Treatment plants constructed	No	0	2	Departmental Reports	Monthly	WENRCC	Quarterly
		No. of Water storage facilities constructed	No	1	3	Departmental Reports	Monthly	WENRCC	Quarterly
		No. of existing water supplies upgraded	No	0	1	Departmental Reports	Monthly	WENRCC	Quarterly
		Boreholes drilled and equipped	No of boreholes drilled and equipped	No	17	30	Departmental Reports	Monthly	WENRCC
Shallow wells developed and equipped	Springs protected	No of shallow wells developed and equipped	No	5	5	Departmental Reports	Monthly	WENRCC	Quarterly
		No. of springs protected	No	33	25	Departmental Reports	Monthly	WENRCC	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
	Water bowzers	No. of water bowzers acquired	No	0	0	Departmental Reports	Monthly	WENRCC	Quarterly
	Drilling unit acquired	No. of drilling unit acquired	No	2	1	Departmental Reports	Monthly	WENRCC	Quarterly
	Ground water potential identified and mapped	No of water sources mapped and report prepared	No	0	1	Departmental Reports	Monthly	WENRCC	Quarterly
Water Service Management	Community water user's associations formed and operationalized	No. of community water users formed and operationalized	No	0	5	Departmental Reports	Monthly	WENRCC	Quarterly
Water Harvesting and Flood control	County Water service provider supported	No of Water service providers supported	No	1	1	Departmental Reports	Monthly	WENRCC	Quarterly
	Dams and pans rehabilitated	No. of dams and pans rehabilitated	No	0	1	Departmental Reports	Monthly	WENRCC	Quarterly
	Dykes constructed	No. of km of dykes constructed	No		3	Departmental Reports	Monthly	WENRCC	Quarterly
	Canals constructed	No. of km of canals constructed	No		5	Departmental Reports	Monthly	WENRCC	Quarterly
	Roof water harvesting	No. of roof water harvesting schemes developed	No	0	5	Departmental Reports	Monthly	WENRCC	Quarterly
	Sewerage system in major urban centres (Sibanga, Endebess and Kwanza) established	No of sewerage systems established	No	0	1	Departmental Reports	Monthly	WENRCC	Quarterly
Sewerage services	County exhauster trucks procured	No. of exhauster trucks acquired	No	0	1	Departmental Reports	Monthly	WENRCC	Quarterly
	Sanitation blocks constructed in market centres	Number of sanitation blocks constructed in market centres	No	0	15	Departmental Reports	Monthly	WENRCC	Quarterly
Programme Name: Environmental conservation and management Programme Objective: To enhance environmental conservation and management Programme Outcome: Enhanced environmental conservation and management									

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Solid waste management infrastructure	Machinjoni dump site improved	No of dumpsites improved	No		1	Departmental Reports	Monthly	WENRCC	Quarterly
	Solid Waste management plant established	Acreage of land acquired	No		20	Departmental Reports	Monthly	WENRCC	Quarterly
		Percentage of works for solid waste recycling plant constructed	Percentage		0	Departmental Reports	Monthly	WENRCC	Quarterly
Solid waste management capacity		Percentage of works for solid waste composting plant constructed	Percentage		0	Departmental Reports	Monthly	WENRCC	Quarterly
	Litter bins procured and installed	Number of street litter bins procured and installed	No		50	Departmental Reports	Monthly	WENRCC	Quarterly
	County bulk /skip bins procured	Number of bulk bins procured and installed	No		10	Departmental Reports	Monthly	WENRCC	Quarterly
	County market dust bins procured and distributed	Number of procured and distributed market dust bins	No		50	Departmental Reports	Monthly	WENRCC	Quarterly
	Refuse transportation vehicle procured	Number of refuse compactor vehicles procured	No		1	Departmental Reports	Monthly	WENRCC	Quarterly
	Refuse Compactor procured	No of refuse compactors procured	No		-	Departmental Reports	Monthly	WENRCC	Quarterly
Afforestation and reafforestation	Agroforestry practices undertaken	Number of trees planted under agroforestry	No		400,000	Departmental Reports	Monthly	WENRCC	Quarterly
	School greening undertaken	Number of trees planted under school greening	No		400,000	Departmental Reports	Monthly	WENRCC	Quarterly
	River banks rehabilitated	Number of kilometers of river bank rehabilitated	No		10	Departmental Reports	Monthly	WENRCC	Quarterly
Climate change mitigation and adaptation	Degraded sites rehabilitated	Acreage of degraded sites rehabilitated	No		10	Departmental Reports	Monthly	WENRCC	Quarterly
	Solar powered water pumping systems promoted	No of Solar powered water pumping systems established	No		5	Departmental Reports	Monthly	WENRCC	Quarterly
	Green energy (Solar panels) promoted	Number of Green energy (Solar panels) set up	No		50	Departmental Reports	Monthly	WENRCC	Quarterly

Subprogram	Output	Performance indicator(S)	Definition	Baseline	Target	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
		Promotion of the development of tier 1 retail market through Private Public Partnership (PPP)	No.		-	Departmental Reports	Monthly	TIT&C	Quarterly
		No. of Stalled Markets Completed	No.		2	Departmental Reports	Monthly	TIT&C	Quarterly
		No. of Markets Renovated	No.	0	2	Departmental Reports	Monthly	TIT&C	Quarterly
		No. of Business Kiosks Constructed	No.		80	Departmental Reports	Monthly	TIT&C	Quarterly
		No. of Sanitation Blocks Constructed	No.	0	20	Departmental Reports	Monthly	TIT&C	Quarterly
		No. of trade shows and exhibitions held	No.	0	5	Departmental Reports	Monthly	TIT&C	Quarterly
		Trade shows and exhibitions held	No.	0	10	Departmental Reports	Monthly	TIT&C	Quarterly
		Cross Border Trade enhanced	No.	0		Departmental Reports	Monthly	TIT&C	Quarterly
		No. of county traders supported to access cross border markets	No.			Departmental Reports	Monthly	TIT&C	Quarterly
		No. of Regional Export Readiness Forums held	No.		2	Departmental Reports	Monthly	TIT&C	Quarterly
Entrepreneurship capacity	Business Development	No. of Trade Trainings Conducted	No.	0	9	Departmental Reports	Monthly	TIT&C	Quarterly

Subprogram	Output	Performance indicator(S)	Definition	Baseline	Target	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
	Services provided								
	Incubation hubs established		No.			Departmental Reports	Monthly	TIT&C	Quarterly
Consumer protection and fair trade	Fair trade and consumer protection practices promoted	No of Business Premises Rent Tribunal Desks established	No.		1	Departmental Reports	Monthly	TIT&C	Quarterly
		No. of equipment verified and stamped	No.	1200	7800	Departmental Reports	Monthly	TIT&C	Quarterly
Investment promotion	Investment forums held	No of investment forums held	No.		4	Departmental Reports	Monthly	TIT&C	Quarterly
Industrial development	Industrial parks constructed	No. of industrial park constructed	No.	0	1	Departmental Reports	Monthly	TIT&C	Quarterly
	Cottage industries established	No. of cottage industries established	No.	0	25	Departmental Reports	Monthly	TIT&C	Quarterly
Business finance	Nawiri fund revamped	Amount disbursed	No.		100	Departmental Reports	Monthly	TIT&C	Quarterly
		No. of beneficiaries	No.		2500	Departmental Reports	Monthly	TIT&C	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
PUBLIC ADMINISTRATION AND INTERGOVERNMENTAL RELATIONS SECTOR (PAIR)									
Programme: Public Service Delivery									
Programme Objective: To improve public service delivery									
Programme Outcome: Improved public service delivery									
Infrastructure development	County headquarter Office Complex constructed and equipped	County headquarter completed	No.		-	Reports	Monthly	Governance and Public Service Management	Quarterly
	Sub county offices constructed	No of sub county offices constructed	No.	2	1	Reports	Monthly	Governance and Public Service Management	Quarterly
	Ward Offices constructed	No of ward offices constructed	No.	0	2	Reports	Monthly	Governance and Public Service Management	Quarterly
Civic Education and public participation	Peace, Security and Cohesion initiatives organized	No. of County security, peace and cohesion for a initiatives organized	No.		5	Reports	Monthly	Governance and Public Service Management	Quarterly
	Citizen Barazas organized	No. of citizen barazas organized	No.		5	Reports	Monthly	Governance and Public Service Management	Quarterly
	Civic Education and Public Participation	No. of Citizen engagement and civic education forums held	No.		4	Reports	Monthly	Governance and Public Service Management	Quarterly
		No of policies developed/ Reviewed	No.		3	Reports	Monthly	Governance and Public Service Management	Quarterly
	Ombudsman/complaints office established	Ombudsman/complaints office	No.		1	Reports	Monthly	Governance and Public Service Management	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Human resource capacity	Enforcement unit restructured and equipped	No of enforcement officers recruited and trained	No.		313	Reports	Monthly	Governance and Public Service Management	Quarterly
		No of the enforcement officers provided with uniforms and enforcement equipment's	No.		120	Reports	Monthly	Governance and Public Service Management	Quarterly
	Performance contract implemented	No. of departments on performance contract	No.		10	Reports	Monthly	Governance and Public Service Management	Quarterly
		No. of staff on performance appraisal	No.		3980	Reports	Monthly	Governance and Public Service Management	Quarterly
		No. of staff trained on performance contracting	No.		3980	Reports	Monthly	Governance and Public Service Management	Quarterly
	Service Charters and standards developed	No. of departments/county entities with service charters	No.		10	Reports	Monthly	Governance and Public Service Management	Quarterly
	Staff trained	No. of staff trained on various courses	No.		398	Reports	Monthly	Governance and Public Service Management	Quarterly
	Staff inducted	No. of staff inducted	No.		100	Reports	Monthly	Governance and Public Service Management	Quarterly
	Training needs assessment conducted	No. of training needs assessments conducted	No.		1	Reports	Monthly	Governance and Public Service Management	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
	Internship rolled out	No of interns engaged	No.		100	Reports	Monthly	Governance and Public Service Management	Quarterly
	Students enrolled on attachment	No. of students on attachment	No.		1000	Reports	Monthly	Governance and Public Service Management	Quarterly
	Schemes of service developed/reviewed	No. of schemes of service developed/reviewed	No.		15	Reports	Monthly	Governance and Public Service Management	Quarterly
	Improved Employee welfare	No of employees on Medical cover	No.		3980	Reports	Monthly	Governance and Public Service Management	Quarterly
		No of employees on Pension scheme	No.		3980	Reports	Monthly	Governance and Public Service Management	Quarterly
		No of Staff on Car mortgage	No.		25	Reports	Monthly	Governance and Public Service Management	Quarterly
	Guidance and counselling unit established	Unit established and operationalized.	No.		1	Reports	Monthly	Governance and Public Service Management	Quarterly
	staff trained on Performance Management	No of staff trained on Performance Management	No.		150	Reports	Monthly	Governance and Public Service Management	Quarterly
Administrative services	Utility vehicle procured	No. of utility vehicles procured	No.		8	Reports	Monthly	Governance and Public Service Management	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
	Strategic plans developed	No of strategic plans formulated	No.		2	Reports	Monthly	Governance and Public Service Management	Quarterly
	Improved Human Resource records management	Human Resource Management Information System developed	No.		2	Reports	Monthly	Governance and Public Service Management	Quarterly
	Assorted equipment for registry procured	No of Assorted equipment for registry procured	No.		various	Reports	Monthly	Governance and Public Service Management	Quarterly
Executive services	Staff trained on records management	No. of staff trained on records management	No.		10	Reports	Monthly	Governance and Public Service Management	Quarterly
	Policy statement	Government Executive orders issued	No.		6	Reports	Monthly	Governance and Public Service Management	Quarterly
	Policy direction	Governors Annual Address	No.		1	Reports	Monthly	Governance and Public Service Management	Quarterly
collaborations and Partnerships	Intergovernmental summit meetings attended	No of intergovernmental summit attended	No.		4	Reports	Monthly	Governance and Public Service Management	Quarterly
	Council of Governors meetings attended	No. of Council of Governors meetings attended	No.		3	Reports	Monthly	Governance and Public Service Management	Quarterly
	State Functions attended	State functions attended	No.		20	Reports	Monthly	Governance and Public Service Management	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Governance and Policy framework	Communication policy developed	Communication policy	No.		3	Reports	Monthly	Governance and Public Service Management	Quarterly
	HR Policies & Procedures developed	No. of Human resource policies and procedures developed/reviewed	No.		3	Reports	Monthly	Governance and Public Service Management	Quarterly
		No of New staff sensitized on Human Resource Policies and Procedures Manual 2016	No.		3980	Reports	Monthly	Governance and Public Service Management	Quarterly
	Succession management Plans developed	No of succession management plans developed	No.		1	Reports	Monthly	Governance and Public Service Management	Quarterly
	Policies development.	No of policies and bills developed	No.		16	Reports	Monthly	Governance and Public Service Management	Quarterly
	County Code of Conduct and Ethics institutionalized	No. of new employees trained on ethics and code of conduct	No.		200	Reports	Monthly	Governance and Public Service Management	Quarterly
Governors Service Delivery Unit	Prompt communication of executive policies and directives	Governor's strategic communication unit restructured and 233 operationalized	No.	1	1	Reports	Monthly	Governance and Public Service Management	Quarterly
		Assorted communication equipment procured	No.		Various	Reports	Monthly	Governance and Public Service Management	Quarterly
		No of Periodic documentaries released	No.		2	Reports	Monthly	Governance and Public Service Management	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
	Performance management unit restructured	No.	No.		1	Reports	Monthly	Governance and Public Service Management	Quarterly
		No.	No.		1	Reports	Monthly	Governance and Public Service Management	Quarterly
	Project monitoring and evaluation restructured	No.	No.		1	Reports	Monthly	Governance and Public Service Management	Quarterly
County Public service board	CPSB office block renovated	No of Office blocks renovated	No.		-	Reports	Monthly	CPSB	Quarterly
	Car parks& shades constructed	No. of car parks and shades constructed	No.		10	Reports	Monthly	CPSB	Quarterly
	Perimeter wall constructed	Length of wall constructed (in metres)	No.		350	Reports	Monthly	CPSB	Quarterly
	CPSB Offices partitioned	No of office blocks partitioned	No.		1	Reports	Monthly	CPSB	Quarterly
	CCTV surveillance system installed	No of CCTV systems installed	No.			Reports	Monthly	CPSB	Quarterly
	Assorted ICT equipment procured	ICT equipment procured	No.			Reports	Monthly	CPSB	Quarterly
	Assorted office equipment – furniture and chairs procured	No. of office equipment procured	No.		-	Reports	Monthly	CPSB	Quarterly
	Integrated records and HR management system installed	Integrated records and HR system in place	No.		-	Reports	Monthly	CPSB	Quarterly
	Service delivery charter developed and implemented	CPSB Service Delivery Charter developed	No.		1	Reports	Monthly	CPSB	Quarterly
	CPSB Strategic Plan mid and end term reviewed	No of strategic plan review reports	No.		1	Reports	Monthly	CPSB	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
	Gratuity provided to CPSB members	No of Board Members on gratuity	No.		-	Reports	Monthly	CPSB	Quarterly
	Mortgage and car loan paid to Board Members and secretariat staff	Amount of Mortgage and car loan paid	No.		-	Reports	Monthly	CPSB	Quarterly
	Employees sensitized and administered with the Code of Conduct and Ethics	All employee sensitized and administered with the Code of Conduct and Ethics	No.			Reports	Monthly	CPSB	Quarterly
	Declaration of income, assets and liabilities administered	All staff sensitized and administered with declaration of income, assets and liabilities	No.			Reports	Monthly	CPSB	Quarterly
	Annual reports to County Assembly, H.E. the Governor prepared in accordance to CGA 2012	No. of reports prepared and presented	No.		1	Reports	Monthly	CPSB	Quarterly
	Departmental organization structures reviewed and implemented	No. of departmental organization structures reviewed and implemented	No.		11	Reports	Monthly	CPSB	Quarterly
	Staff recruited	% of staff recruited	No.			Reports	Monthly	CPSB	Quarterly
	Staff promoted/ re-designated	% of staff promoted/ Re-designated	No.			Reports	Monthly	CPSB	Quarterly
	Schemes of service developed and implemented	No. of schemes of service developed, and implemented	No.		-	Reports	Monthly	CPSB	Quarterly
	Human Resource Audit undertaken	Audit report	No.		-	Reports	Monthly	CPSB	Quarterly
	Trainings for Board members and secretariat undertaken	No. of Board Members & secretariat trained	No.		33	Reports	Monthly	CPSB	Quarterly
	Training needs assessment (TNA) undertaken	No. of TNA reports	No.		1	Reports	Monthly	CPSB	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
	Departmental staff trainings and inductions approved	No. of training and induction approvals	No.		400	Reports	Monthly	CPSB	Quarterly
	Students enrolled in attachment program	No. of students on attachment	No.		750	Reports	Monthly	CPSB	Quarterly
	Performance contract implemented	No. of CPSB Directors on performance contact	No.		4	Reports	Monthly	CPSB	Quarterly
	Performance appraisal system (PAS) implemented	No. of staff under PAS	No.		30	Reports	Monthly	CPSB	Quarterly
	Customer satisfaction surveys undertaken	Customer satisfaction surveys report	No.		-	Reports	Monthly	CPSB	Quarterly
Programme: Disaster Management									
Programme Objective: To strengthen Disaster preparedness and management									
Programme Outcome: Strengthened Disaster preparedness and management									
Disaster Management response	Disaster management established	Disaster management directorate	No.		1	Reports	Monthly	Governance	Quarterly
	Disaster management Policy /Bill/SOPs developed	No. of Disaster management policies	No.		1	Reports	Monthly	Governance	Quarterly
		No. of Disaster management bills	No.		1	Reports	Monthly	Governance	Quarterly
		No. of Standard operating procedures	No.		1	Reports	Monthly	Governance	Quarterly
	Staff trained on disaster preparedness	No of staff trained on disaster preparedness	No.		50	Reports	Monthly	Governance	Quarterly
Disaster Risk Management (DRM)	DRM framework developed	County DRM plan/risk assessment/Risk Mapping/Mitigation plan	No.		1	Reports	Monthly	Governance	Quarterly
		Sub-county & ward committees	No.		5	Reports	Monthly	Governance	Quarterly
	Incident Control vehicle procured	No. of Incident Control motor vehicle procured	No.		1	Reports	Monthly	Governance	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
	Risk Mitigation interventions implemented	No. of risk mitigation interventions implemented	No.		2	Reports	Monthly	Governance	Quarterly
	DRM records management	DRM system	No.		-	Reports	Monthly	Governance	Quarterly
	Outreach & Information Dissemination	No of outreach events	No.		25	Reports	Monthly	Governance	Quarterly
	Disaster Risk Reduction at community level	County DRR strategic plan	No.		1	Reports	Monthly	Governance	Quarterly
	Sensitization Campaign on HIV & AIDs	Community level HIV & AIDs sensitization campaigns and Stakeholders meetings	No.		9	Reports	Monthly	Governance	Quarterly
	Special programs utility vehicle procured	No of utility vehicles procured	No.		1	Reports	Monthly	Governance	Quarterly
Program: ICT services									
Project Objective: To enhance access to ICT services									
Project Outcome: Enhanced access to ICT services									
ICT infrastructure	Sub counties connected to the to the fibre metropolis and WAN	No of sub county offices connected to the fibre metropolis and WAN	No.		5	Reports	Monthly	PSM	Quarterly
	CCTV Installation	Number of CCTV installed	No.		17	Reports	Monthly	PSM	Quarterly
	Free Wi-Fi Hotspots established	Number of Free Wi-Fi Hotspots established	No.		5	Reports	Monthly	PSM	Quarterly
	ICT Centers established at sub counties levels	No. of ICT Centers at sub counties levels established	No.		5	Reports	Monthly	PSM	Quarterly
	Assorted ICT Equipment procured	No. of assorted ICT Equipment purchased	No.		150	Reports	Monthly	PSM	Quarterly
ICT capacity building	County staff trained on ICT	No of county staff trained	No.		-	Reports	Monthly	PSM	Quarterly
	Assorted Communication equipment procured	No of video cameras procured	No.		5	Reports	Monthly	PSM	Quarterly
		No of digital still cameras procured	No.		2	Reports	Monthly	PSM	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
		No of camera accessories procured	No.		7	Reports	Monthly	PSM	Quarterly
		No of desktops and laptops procured	No.		-	Reports	Monthly	PSM	Quarterly
Digitization services	Information centres developed	No. of information centres developed	No.		1	Reports	Monthly	PSM	Quarterly
	Records digitized	Percentage of records digitized	No.		30	Reports	Monthly	PSM	Quarterly
Programme: Legislation, Oversight and Representation									
Programme Objective: To enhance legislation, oversight and representation									
Programme Outcome: Enhanced legislation, oversight and representation									
Infrastructure Improvement.	County Assembly Chamber and Administration Block constructed	County assembly chambers & Administration block	No.		-	Reports	Monthly	County Assembly	Quarterly
	Committee Services Complex constructed	Committee services complex	No.		-	Reports	Monthly	County Assembly	Quarterly
	Ward Offices Constructed.	Number of ward offices constructed	No.		-	Reports	Monthly	County Assembly	Quarterly
	Fitness and wellness Centre equipment installed.	Number of equipment installed.	No.		16	Reports	Monthly	County Assembly	Quarterly
	Cabro Paving county Assembly centre	Percentage Of completion	No.		25%	Reports	Monthly	County Assembly	Quarterly
	Parking Sheds constructed.	Number of sheds constructed.	No.		16	Reports	Monthly	County Assembly	Quarterly
	Septic tank county Assembly Constructed.	Septic tank at County Assembly Centre.	No.		1	Reports	Monthly	County Assembly	Quarterly
	County Assembly Speakers residence constructed	County Assembly Speakers residence.	No.			Reports	Monthly	County Assembly	Quarterly
	County Assembly Centre standby Generator installed.	Standby Generator installed	No.			Reports	Monthly	County Assembly	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
	County Assembly Chambers and Centre renovated.	Percentage Of completion	Percentage			Reports	Monthly	County Assembly	Quarterly
Records management and communication	Committee Services Centre Equipped.	Number of equipment bought.	No.		56	Reports	Monthly	County Assembly	Quarterly
	Records management modernized.	Number of machines and equipment bought.	No.		25	Reports	Monthly	County Assembly	Quarterly
Service Delivery	County Assembly Strategic Plan prepared.	Strategic plan	No.		1	Reports	Monthly	County Assembly	Quarterly
Programme: Public Finance Management									
Programme Objective: To strengthen public financial management									
Programme Outcome: Strengthened public financial management									
Revenue and Resource Mobilization	Utility vehicles acquired	No of utility vehicles acquired	No.		1	Reports	Monthly	Finance and Economic Planning	Quarterly
	motor bikes acquired	No of motor bikes acquired	No.		2	Reports	Monthly	Finance and Economic Planning	Quarterly
	assorted ICT equipment procured	Number of assorted ICT equipment procured	No.			Reports	Monthly	Finance and Economic Planning	Quarterly
	Revenue source automated	No of revenue sources automated	No.			Reports	Monthly	Finance and Economic Planning	Quarterly
	Revenue staff trained	Number of revenue staff trained	No.		15	Reports	Monthly	Finance and Economic Planning	Quarterly
	Sub county revenue offices established and furnished	No of sub-county revenue offices established and furnished	No.		2	Reports	Monthly	Finance and Economic Planning	Quarterly
	Cess barrier established and equipped	No of cess barriers and related tools established and equipped	No.		2	Reports	Monthly	Finance and Economic Planning	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Internal control systems	Enhanced participatory planning and budgeting	Number of trainings conducted on budgetary process	No.		2	Reports	Monthly	Finance and Economic Planning	Quarterly
		Number of budget public participation fora held	No.		3	Reports	Monthly	Finance and Economic Planning	Quarterly
	Statutory budget documents prepared	No. of budget statutory documents prepared	No.		4	Reports	Monthly	Finance and Economic Planning	Quarterly
		County budget and economic forum (CBEF) operationalised	No.		1	Reports	Monthly	Finance and Economic Planning	Quarterly
	Improved service delivery	No. of supply chain staff trained	No.		10	Reports	Monthly	Finance and Economic Planning	Quarterly
	Procurement policy and manual developed	Procurement Policy and Manual	No.		2	Reports	Monthly	Finance and Economic Planning	Quarterly
	Implementation of 30% P&R scheme	No. of public sensitization forum on AGPO held	No.		2	Reports	Monthly	Finance and Economic Planning	Quarterly
	e-procurement implemented	No of staff/stakeholders trained in e-procurement	No.		300	Reports	Monthly	Finance and Economic Planning	Quarterly
	Financial reports/statements prepared	No. of financial reports/statements prepared and submitted	No.		5	Reports	Monthly	Finance and Economic Planning	Quarterly
		No. of accounting staff trained	No.		20	Reports	Monthly	Finance and Economic Planning	Quarterly
	Asset Management register Automated	Automated Asset Management Register	No.		1	Reports	Monthly	Finance and Economic Planning	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
	Audit system automated	Automated Audit system	No.		1	Reports	Monthly	Finance and Economic Planning	Quarterly
		No. of audit staff/committee members trained	No.		14	Reports	Monthly	Finance and Economic Planning	Quarterly
		No. of audit reports developed and submitted	No.		12	Reports	Monthly	Finance and Economic Planning	Quarterly
Programme: Research and Development planning									
Programme Objective: To enhance economic planning and monitoring and evaluation									
Programme Outcome: Enhanced economic planning and monitoring and evaluation									
County planning services	ADP prepared, published and publicized	No of ADP prepared, approved and submitted	No.		1	Reports	Monthly	Finance and Economic Planning	Quarterly
	Sector plans developed	No. of sector plans developed	No.		10	Reports	Monthly	Finance and Economic Planning	Quarterly
	Departmental strategic plans prepared	Number of Departmental strategic plans prepared	No.		10	Reports	Monthly	Finance and Economic Planning	Quarterly
	Wards strategic Plans prepared	Number of Wards strategic Plans prepared	No.		10	Reports	Monthly	Finance and Economic Planning	Quarterly
	Departmental Annual work plan prepared	Departmental Annual Work Plan	No.		1	Reports	Monthly	Finance and Economic Planning	Quarterly
Monitoring, evaluation and reporting	Mid Term Review of CIDP III undertaken	CIDP III Mid Term Review Report Prepared	No.		-	Reports	Monthly	Finance and Economic Planning	Quarterly
	End Term Review of CIDP III undertaken	CIDP III End Term Review Report Prepared	No.		-	Reports	Monthly	Finance and Economic Planning	Quarterly
	County quarterly progress review undertaken	No of County quarterly progress review reports prepared	No.		4	Reports	Monthly	Finance and Economic Planning	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
	County annual progress Report (C-APR) prepared	C-APR	No.		1	Reports	Monthly	Finance and Economic Planning	Quarterly
	CIDP Indicator Handbook Developed	Indicator Handbook	No.		1	Reports	Monthly	Finance and Economic Planning	Quarterly
	County M&E policy reviewed	Reviewed M&E policy	No.		1	Reports	Monthly	Finance and Economic Planning	Quarterly
	M&E Trainings undertaken	No of officers trained in M&E & e-CIMES	No.		50	Reports	Monthly	Finance and Economic Planning	Quarterly
Statistics and Documentation	County economic surveys and researches undertaken	No. of County economic surveys and researches undertaken	No.		1	Reports	Monthly	Finance and Economic Planning	Quarterly
	County Statistical abstract developed	Number of County Statistical abstracts developed	No.		1	Reports	Monthly	Finance and Economic Planning	Quarterly

Table 10: Ward Specific Projects

1. WAITALUK WARD						
S/N	WARD	PROJECT	DETAILS	DEPARTMENT	AMOUNT (KSH)	
1	WAITALUK	Bursary		EDUCATION & ICT	3,000,000	
2	WAITALUK	Construction of ECDE classroom		EDUCATION & ICT	2,000,000	
3	WAITALUK	Culvert		PUBLIC WORKS,TRANSPORT & INFRASTRUCTURE	2,000,000	
4	WAITALUK	Highmast lights		PUBLIC WORKS,TRANSPORT & INFRASTRUCTURE	2,000,000	
5	WAITALUK	Road maintenance		PUBLIC WORKS,TRANSPORT & INFRASTRUCTURE	8,000,000	
6	WAITALUK	Sound system, music instruments & hall		GENDER,SPORTS,YOUTHS & CULTURE	2,000,000	
7	WAITALUK	Uniforms for sport & tournament		GENDER,SPORTS,YOUTHS & CULTURE	1,000,000	
8	WAITALUK	Pipeline extension		WATER & ENVIRONMENT	1,500,000	
9	WAITALUK	Equiping Borehole		WATER & ENVIRONMENT	1,500,000	
10	WAITALUK	Tree nursery		WATER & ENVIRONMENT	500,000	
11	WAITALUK	Construction of Dispensary	Namgoi & Kibagege	HEALTH SERVICE	2,000,000	
12	WAITALUK	NHIF		HEALTH SERVICE	3,000,000	
13	WAITALUK	Start up tool kits		TRADE & INDUSTRY	500,000	
14	WAITALUK	Bodaboda SACCO		AGRICULTURE & LIVESTOCK	300,000	
15	WAITALUK	Mama SACCO		AGRICULTURE & LIVESTOCK	300,000	
16	WAITALUK	Heifers		AGRICULTURE & LIVESTOCK	400,000	
		TOTAL			30,000,000	

2. CHEPSIRO/ KIPTOROR WARD					
S/N	WARD	PROJECT	DETAILS	DEPARTMENT	AMOUNT (KSH)
1	CHEPSIRO	ECDE	Top Suwerwa	EDUCATION & ICT	3,000,000
2	CHEPSIRO	ECDE	Kapsirowa	EDUCATION & ICT	3,000,000
3	CHEPSIRO	Tents & chairs		GENDER,SPORTS,YOUTHS & CULTURE	500,000
4	CHEPSIRO	Box Culverts	Tarakwa	PUBLIC WORKS,TRANSPORT & INFRASTRUCTURE	3,500,000
5	CHEPSIRO	Road maintenance	Loima- Kakarwa	PUBLIC WORKS,TRANSPORT & INFRASTRUCTURE	1,500,000
6	CHEPSIRO	purchase of land for ECDE	Tuigoin Township	LANDS,HOUSING & PHYSICAL PLANNING	2,000,000
7	CHEPSIRO	Water tank	Kiptenden	WATER & ENVIRONMENT	2,500,000
8	CHEPSIRO	Water tank	Benon	WATER & ENVIRONMENT	3,000,000
9	CHEPSIRO	Hydrant pump (2)		WATER & ENVIRONMENT	1,000,000
10	CHEPSIRO	Hdpe Pipes		WATER & ENVIRONMENT	6,000,000
11	CHEPSIRO	Springs	Tuiyobei centre	WATER & ENVIRONMENT	1,000,000
12	CHEPSIRO	Solar Panels		WATER & ENVIRONMENT	2,000,000
13	CHEPSIRO	Hand dug wells(2)		WATER & ENVIRONMENT	1,000,000
		TOTAL			30,000,000
3. CHEPCHOINA WARD					
S/N	WARD	PROJECT	DETAILS	DEPARTMENT	AMOUNT (KSH)
1	CHEPCHOINA	Culture festivals		GENDER,SPORTS,YOUTHS & CULTURE	1,300,000
2	CHEPCHOINA	Sports equipment		GENDER,SPORTS,YOUTHS & CULTURE	2,000,000

3	CHEPCHOINA	Tents & chairs	women & youths	GENDER,SPORTS,YOUTHS & CULTURE	2,000,000
4	CHEPCHOINA	Model farms(fertilizers)		AGRICULTURE & LIVESTOCK	6,500,000
5	CHEPCHOINA	Acaricides		AGRICULTURE & LIVESTOCK	1,000,000
7	CHEPCHOINA	ECDE classrooms	Cheberem/Rorbinson	EDUCATION & ICT	5,000,000
	CHEPCHOINA	ECDE Chairs		EDUCATION & ICT	1,000,000
8	CHEPCHOINA	Road grading		PUBLIC WORKS,TRANSPORT & INFRASTRUCTURE	5,500,000
9	CHEPCHOINA	Culvert		PUBLIC WORKS,TRANSPORT & INFRASTRUCTURE	1,000,000
10	CHEPCHOINA	Bush clearing		PUBLIC WORKS,TRANSPORT & INFRASTRUCTURE	1,000,000
11	CHEPCHOINA	Construction of maternity wing	Twiga	HEALTH SERVICES	3,000,000
12	CHEPCHOINA	Construction of market Toilet	Chepchoina	TRADE & INDUSTRY	700,000
		TOTAL			30,000,000
4. SIKHENDU WARD					
S/N	WARD	PROJECT	DETAILS	DEPARTMENT	AMOUNT (KSH)
1	SIKHENDU			WATER & ENVIRONMENT	2,000,000
2	SIKHENDU			PUBLIC WORKS,TRANSPORT & INFRASTRUCTURE	10,000,000
3	SIKHENDU			TRADE & INDUSTRY	4,000,000
4	SIKHENDU			GENDER,SPORTS,YOUTHS & CULTURE	3,000,000
5	SIKHENDU			LANDS,HOUSING & PHYSICAL PLANNING	5,000,000
6	SIKHENDU			AGRICULTURE & LIVESTOCK	2,000,000

7	SIKHENDU				EDUCATION & ICT	4,000,000
	TOTAL					30,000,000
5. SIRENDE WARD						
S/N	WARD	PROJECT	DETAILS	DEPARTMENT	AMOUNT (KSH)	
1	SIRENDE			HEALTH SERVICES	3,500,000	
2	SIRENDE			PUBLIC WORKS, TRANSPORT & INFRASTRUCTURE	7,000,000	
3	SIRENDE			AGRICULTURE & LIVESTOCK	4,000,000	
4	SIRENDE			EDUCATION & ICT	6,500,000	
5	SIRENDE			WATER & ENVIRONMENT	6,000,000	
6	SIRENDE			GENDER, SPORTS, YOUTHS & CULTURE	3,000,000	
	TOTAL				30,000,000	
6. MATUMBEI WARD						
S/N	WARD	PROJECT	DETAILS	DEPARTMENT	AMOUNT (KSH)	
1	MATUMBEI	Extension and repair of pipes	1. Koibei tank to labot, cheptaragai 2. Koibei tank to tobacco center 3. chemkengen, kimondo chesitia 4. Tithmet pipes repair	WATER & ENVIRONMENT	4,500,000	

2	MATUMBEI	Construction of ECDE classroom	Cheptikit	EDUCATION & ICT	2,500,000
3	MATUMBEI	Construction of ECDE classroom	Chesitia	EDUCATION & ICT	2,500,000
4	MATUMBEI	Construction of Vocational classroom	Mubere Vocational Center	EDUCATION & ICT	1,000,000
5	MATUMBEI	Construction of toilet	Chepkwitot	EDUCATION & ICT	250,000
6	MATUMBEI	Road maintenance(grading Gravelling,culverts fuel & murraming)		PUBLIC WORKS,TRANSPORT & INFRASTRUCTURE	16,750,000
7	MATUMBEI	Purchase of tenets and chairs for women & youths groups, uniforms & balls for games		GENDER,SPORTS,YOUTHS & CULTURE	2,500,000
		TOTAL			30,000,000
7. CHERANGANY/SUWERWA WARD					
S/N	WARD	PROJECT	DETAILS	DEPARTMENT	AMOUNT (KSH)
1	CHERA/SUWERWA	Vocation		EDUCATION & ICT	1,000,000
2	CHERA/SUWERWA	Computers		EDUCATION & ICT	2,000,000
3	CHERA/SUWERWA	Pipeline extension		WATER & ENVIRONMENT	6,000,000
4	CHERA/SUWERWA	Drilling, sanitation		WATER & ENVIRONMENT	3,000,000
5	CHERA/SUWERWA	Grading & highmast		PUBLIC WORKS,TRANSPORT & INFRASTRUCTURE	5,000,000
6	CHERA/SUWERWA	shating dish warmers & utencils		GENDER,SPORTS,YOUTHS & CULTURE	2,000,000

7	CHERA/SUWERWA	Irrigation generators			GENDER,SPORTS,YOUTHS & CULTURE	1,000,000
8	CHERA/SUWERWA	Tents & chairs			GENDER,SPORTS,YOUTHS & CULTURE	2,000,000
9	CHERA/SUWERWA	Gas cooker			GENDER,SPORTS,YOUTHS & CULTURE	3,000,000
10	CHERA/SUWERWA	Sports			GENDER,SPORTS,YOUTHS & CULTURE	2,000,000
11	CHERA/SUWERWA	Acaricide			AGRICULTURE & LIVESTOCK	1,000,000
12	CHERA/SUWERWA	Aution yard			TRADE & INDUSTRY	2,000,000
		TOTAL				30,000,000
8.KAPOMBOI WARD						
S/N	WARD	PROJECT	DETAILS	DEPARTMENT	AMOUNT (KSH)	
1	KAPOMBOI	Road maintenance		PUBLIC WORKS,TRANSPORT & INFRASTRUCTURE	5,000,000	
2	KAPOMBOI	Road construction	Tembelelela/Bokomollo	PUBLIC WORKS,TRANSPORT & INFRASTRUCTURE	2,000,000	
3	KAPOMBOI	Pipeline Extension	Namanjalala	WATER & ENVIRONMENT	1,000,000	
4	KAPOMBOI	Drilling of water	Sypruss center	WATER & ENVIRONMENT	1,500,000	
5	KAPOMBOI	construction of ECDE classroom	ST. Lwanga	EDUCATION & ICT	1,200,000	
6	KAPOMBOI	construction of ECDE classroom swam area	Chief Mitende Pry Sch	EDUCATION & ICT	1,200,000	
7	KAPOMBOI	Construction of ECDE classroom	Mwanza	EDUCATION & ICT	1,200,000	
8	KAPOMBOI	construction of ECDE classroom	Kapomboi Pri. Sch	EDUCATION & ICT	1,200,000	

9	KAPOMBOI	Bursary			EDUCATION & ICT	3,200,000
10	KAPOMBOI	Market construction	marinda		TRADE & INDUSTRY	2,000,000
11	KAPOMBOI	Construction of market	Sypruss		TRADE & INDUSTRY	2,000,000
12	KAPOMBOI	Purchase of land for market	Marinda & Sabwani		TRADE & INDUSTRY	1,000,000
13	KAPOMBOI	Acquisition of land for ECDE	Kiptogot/symining		LAND, HOUSING & PHYSICAL PLANNING	1,000,000
14	KAPOMBOI	Supply of chairs &tents			GENDER,SPORTS,YOUTHS & CULTURE	1,500,000
15	KAPOMBOI	Tournament(Football)			GENDER,SPORTS,YOUTHS & CULTURE	1,000,000
16	KAPOMBOI	Dispensary construction	St. Emmanuel		HEALTH SERVICES	2,000,000
17	KAPOMBOI	NHIF			HEALTH SERVICES	2,000,000
		TOTAL				30,000,000
9. SABOTI WARD						
S/N	WARD	PROJECT	DETAILS	DEPARTMENT	AMOUNT (KSH)	
1	SABOTI			WATER & ENVIRONMENT	2,500,000	
2	SABOTI			EDUCATION & ICT	7,000,000	
3	SABOTI	sports equipment		GENDER,SPORTS,YOUTHS & CULTURE	1,000,000	
4	SABOTI	support for vulnerable		GENDER,SPORTS,YOUTHS & CULTURE	2,000,000	
5	SABOTI	seeds and fertilizer		AGRICULTURE & LIVESTOCK	2,500,000	
6	SABOTI	Routine road maintenance		PUBLIC WORKS,TRANSPORT & INFRASTRUCTURE	15,000,000	
		TOTAL			30,000,000	

10. BIDII WARD

S/N	WARD	PROJECT	DETAILS	DEPARTMENT	AMOUNT (KSH)
1	BIDII	Promotion of sports		GENDER,SPORTS,YOUTHS & CULTURE	2,000,000
2	BIDII	purchase of blanket & mattress		GENDER,SPORTS,YOUTHS & CULTURE	2,000,000
3	BIDII	Incubators		AGRICULTURE & LIVESTOCK	2,000,000
4	BIDII	Livestock (Poultry)chick mash &growers mash		AGRICULTURE & LIVESTOCK	3,600,000
5	BIDII	ECDE		EDUCATION & ICT	6,000,000
6	BIDII	Road maintenance		PUBLIC WORKS,TRANSPORT & INFRASTRUCTURE	9,000,000
7	BIDII	security lights/ floodlights		PUBLIC WORKS,TRANSPORT & INFRASTRUCTURE	2,000,000
8	BIDII	pipeline extension		WATER & ENVIRONMENT	2,000,000
9	BIDII	NHIF CARDS		HEALTH SERVICES	1,400,000
		TOTAL			30,000,000

11. ENDEBESS WARD

S/N	WARD	PROJECT	DETAILS	DEPARTMENT	AMOUNT (KSH)
1	ENDEBESS	ECDE construction	Chebribei primary	EDUCATION & ICT	2,500,000
2	ENDEBESS	ECDE construction	Kareu	EDUCATION & ICT	2,500,000
3	ENDEBESS	Capitation	Chorlim vocational & ICT	EDUCATION & ICT	500,000
4	ENDEBESS	Road maintenance & opening of new roads	Grading opening of Kitum, Sumbata chepnyalii road Murraming	PUBLIC WORKS,TRANSPORT & INFRASTRUCTURE	5,500,000

5	ENDEBESS	Road murraming and grading	66 farm - lukoye - enkhaka road	PUBLIC WORKS, TRANSPORT & INFRASTRUCTURE	2,500,000
6	ENDEBESS	road grading and murraming	Kareu	PUBLIC WORKS, TRANSPORT & INFRASTRUCTURE	1,500,000
7	ENDEBESS	murraming	Posta junction milimani	PUBLIC WORKS, TRANSPORT & INFRASTRUCTURE	1,200,000
8	ENDEBESS	Culverts	cheptantan moss	PUBLIC WORKS, TRANSPORT & INFRASTRUCTURE	1,050,000
9	ENDEBESS	Grading and murraming	Bush junction - kibore	PUBLIC WORKS, TRANSPORT & INFRASTRUCTURE	4,500,000
10	ENDEBESS	Promotion of sports activities		GENDER, SPORTS, YOUTHS & CULTURE	1,500,000
11	ENDEBESS	Construction of maternity wing	Kitum Dispensary	HEALTH SERVICES	5,000,000
12	ENDEBESS	Incine rator	Khalwenge & Kitum Dispensary	HEALTH SERVICES	300,000
13	ENDEBESS	Pleasant bite	Khalwenge & Cheptantan Dispensary	HEALTH SERVICES	400,000
14	ENDEBESS	Burning chamber	Khalwenge Dispensary	HEALTH SERVICES	200,000
15	ENDEBESS	Chain link (fencing) & gate	Cheptantan Dispensary	HEALTH SERVICES	850,000
		TOTAL			30,000,000
12. KAPLAMAI WARD					
S/N	WARD	PROJECT	DETAILS	DEPARTMENT	AMOUNT (KSH)
1	KAPLAMAI			PUBLIC WORKS, TRANSPORT & INFRASTRUCTURE	9,000,000
2	KAPLAMAI			AGRICULTURE & LIVESTOCK	5,000,000
3	KAPLAMAI			EDUCATION & ICT	10,000,000
4	KAPLAMAI			WATER & ENVIRONMENT	5,000,000

5	KAPLAMAI				GENDER,SPORTS,YOUTHS & CULTURE	1,000,000
		TOTAL				30,000,000
13. MACHEWA WARD						
S/N	WARD	PROJECT	DETAILS	DEPARTMENT	AMOUNT (KSH)	
1	MACHEWA	Road maintenance(lights & culverts)		PUBLIC WORKS,TRANSPORT & INFRASTRUCTURE	10,000,000	
2	MACHEWA			EDUCATION & ICT	7,000,000	
3	MACHEWA			HEALTH SERVICES	2,000,000	
4	MACHEWA			WATER & ENVIRONMENT	4,000,000	
5	MACHEWA			AGRICULTURE & LIVESTOCK	3,000,000	
6	MACHEWA	sports		GENDER,SPORTS,YOUTHS & CULTURE	4,000,000	
		TOTAL			30,000,000	
14. SIYERERE WARD						
S/N	WARD	PROJECT	DETAILS	DEPARTMENT	AMOUNT (KSH)	
1	SINYERERE	Construction of ECDE Classroom	Misemwa	EDUCATION & ICT	5,000,000	
2	SINYERERE	Road maintanance		PUBLIC WORKS,TRANSPORT & INFRASTRUCTURE	8,000,000	
3	SINYERERE	Highmast	Co-operative Junction	PUBLIC WORKS,TRANSPORT & INFRASTRUCTURE	700,000	
4	SINYERERE	Bush clearing		PUBLIC WORKS,TRANSPORT & INFRASTRUCTURE	2,000,000	
5	SINYERERE	Drilling of saiwa borehole		WATER & ENVIRONMENT	3,500,000	

6	SINYERERE	Hand dug well equipped with Afridave hand pump			WATER & ENVIRONMENT	500,000
7	SINYERERE	Construction of kwa 36 waterspring			WATER & ENVIRONMENT	500,000
8	SINYERERE	Construction of water spring	Michai		WATER & ENVIRONMENT	250,000
9	SINYERERE	Pipeline extension	aruba kesoja		WATER & ENVIRONMENT	3,200,000
10	SINYERERE	Support to vulnerable groups			GENDER,SPORTS,YOUTHS & CULTURE	3,100,000
11	SINYERERE	Sport & culture			GENDER, SPORTS, YOUTHS & CULTURE	1,750,000
12	SINYERERE	Completion of Mwangaza Buying center			TRADE & INDUSTRY	1,500,000
		TOTAL				30,000,000
15. KINYORO WARD						
S/N	WARD	PROJECT	DETAILS	DEPARTMENT	AMOUNT (KSH)	
1	KINYORO	Renovation of ECDE classroom	Milembe & lungai	EDUCATION & ICT	3,000,000	
3	KINYORO	Road maintenance		PUBLIC WORKS,TRANSPORT & INFRASTRUCTURE	16,000,000	
4	KINYORO	Sports		GENDER, SPORTS, YOUTHS & CULTURE	1,000,000	
5	KINYORO	Gas cooker		GENDER, SPORTS, YOUTHS & CULTURE	5,000,000	
6	KINYORO	pipeline extension/ installation		WATER & ENVIRONMENT	5,000,000	
		TOTAL			30,000,000	

16. NABISWA WARD						
S/N	WARD	PROJECT	DETAILS	DEPARTMENT	AMOUNT (KSH)	
1	NABISWA			AGRICULTURE & LIVESTOCK	9,000,000	
2	NABISWA			PUBLIC WORKS,TRANSPORT & INFRASTRUCTURE	10,000,000	
3	NABISWA			WATER & ENVIRONMENT	8,000,000	
4	NABISWA			EDUCATION & ICT	1,500,000	
5	NABISWA			AGRICULTURE & LIVESTOCK	1,500,000	
		TOTAL			30,000,000	
17. KWANZA WARD						
S/N	WARD	PROJECT	DETAILS	DEPARTMENT	AMOUNT (KSH)	
1	KWANZA			WATER & ENVIRONMENT	4,000,000	
2	KWANZA			EDUCATION & ICT	9,000,000	
3	KWANZA			AGRICULTURE & LIVESTOCK	3,000,000	
4	KWANZA			PUBLIC WORKS,TRANSPORT & INFRASTRUCTURE	5,000,000	
5	KWANZA			GENDER,SPORTS,YOUTHS & CULTURE	3,000,000	
6	KWANZA			TRADE & INDUSTRY	3,000,000	
		TOTAL		HEALTH SERVICES	3,000,000	
					30,000,000	

18. TUWAN WARD

S/N	WARD	PROJECT	DETAILS	DEPARTMENT	AMOUNT (KSH)
1	TUWAN			PUBLIC WORKS, TRANSPORT & INFRASTRUCTURE	9,500,000
2	TUWAN			EDUCATION & ICT	9,000,000
3	TUWAN			GENDER, SPORTS, YOUTHS & CULTURE	3,000,000
4	TUWAN			WATER & ENVIRONMENT	3,000,000
5	TUWAN			TRADE & INDUSTRY	3,000,000
6	TUWAN			LANDS, HOUSING & PHYSICAL PLANNING	2,500,000
		TOTAL			30,000,000

19. MOTOSIET WARD

WARD	PROJECT	DETAILS	DEPARTMENT	AMOUNT (KSH)
1	MOTOSIET	Rehabilitation of dips	AGRICULTURE & LIVESTOCK	500,000
2	MOTOSIET	Rehabilitation of dips	AGRICULTURE & LIVESTOCK	500,000
3	MOTOSIET	Rehabilitation of dips	AGRICULTURE & LIVESTOCK	500,000
4	MOTOSIET	Rehabilitation of dips	AGRICULTURE & LIVESTOCK	500,000
5	MOTOSIET	Accaricides	AGRICULTURE & LIVESTOCK	2,000,000
6	MOTOSIET	Purchase tents & chairs	GENDER, SPORTS, YOUTHS & CULTURE	2,000,000
7	MOTOSIET	Pipeline extension	WATER & ENVIRONMENT	4,000,000
8	MOTOSIET	water drilling	WATER & ENVIRONMENT	3,000,000
9	MOTOSIET	Construction of ECDE classroom	EDUCATION & ICT	3,000,000

10	MOTOSIET	Construction of ECDE classroom	Chepkaois pry sch	EDUCATION & ICT	3,000,000
11	MOTOSIET	Construction of ECDE classroom	Kipsingori pry sch	EDUCATION & ICT	3,000,000
12	MOTOSIET	Road maintenance		PUBLIC WORKS, TRANSPORT & INFRASTRUCTURE	5,000,000
13	MOTOSIET	Bush Clearing		PUBLIC WORKS, TRANSPORT & INFRASTRUCTURE	2,000,000
14	MOTOSIET	NHIF		HEALTH SERVICES	1,000,000
		TOTAL			30,000,000
20.KIMININI WARD					
S/N	WARD	PROJECT	DETAILS	DEPARTMENT	AMOUNT (KSH)
1	KIMININI	Bodaboda shades		TRADE COMMERCE & INDUSTRY	500,000
2	KIMININI	PLWD Cleaning Equipment		TRADE COMMERCE & INDUSTRY	500,000
3	KIMININI	Tournaments		GENDER,SPORTS,YOUTHS & CULTURE	960,000
4	KIMININI	One year hall rent for talent training and show		GENDER,SPORTS,YOUTHS & CULTURE	240,000
5	KIMININI	Equipment for sports, music & talents		GENDER,SPORTS,YOUTHS & CULTURE	2,500,000
6	KIMININI	Renovation of kiminini primary ECDE		EDUCATION & ICT	300,000
7	KIMININI	2 ECDE classroom		EDUCATION & ICT	6,000,000
8	KIMININI	Roads -Fuel (grading)		PUBLIC WORKS,TRANSPORT & INFRASTRUCTURE	1,500,000

9	KIMININI	Road -graveling			PUBLIC WORKS, TRANSPORT & INFRASTRUCTURE	3,000,000
10	KIMININI	Roads- Bush clearing			PUBLIC WORKS, TRANSPORT & INFRASTRUCTURE	500,000
11	KIMININI	Roads- Culverts installation			PUBLIC WORKS, TRANSPORT & INFRASTRUCTURE	2,000,000
12	KIMININI	Roads- Drainages			PUBLIC WORKS, TRANSPORT & INFRASTRUCTURE	500,000
13	KIMININI	High mask lighths(Sabata, maisha bora, Nakwangwa & Wekhonye)			PUBLIC WORKS, TRANSPORT & INFRASTRUCTURE	2,000,000
14	KIMININI	Sabata Bridge			PUBLIC WORKS, TRANSPORT & INFRASTRUCTURE	4,000,000
15	KIMININI	Heifers			AGRICULTURE & LIVESTOCK	1,500,000
16	KIMININI	Spring Protection			WATER & ENVIRONMENT	1,000,000
17	KIMININI	NHIF			HEALTH SERVICES	3,000,000
		TOTAL				30,000,000
21.MAKUTANO WARD						
S/N	WARD	PROJECT	DETAILS	DEPARTMENT	AMOUNT (KSH)	
1	MAKUTANO	Renovation of tea buying center	check point	AGRICULTURE & LIVESTOCK	500,000	
2	MAKUTANO	Biribiriet Dispensary Equipping maternity wing	Biribiriet	Health Services	500,000	
3	MAKUTANO	Bwake Dispensary Completion	Bwake	Health Services	1,000,000	
4	MAKUTANO	Purchase of sports Equipment	Makutano ward	GENDER,SPORTS, YOUTH& CULTURE	2,000,000	
5	MAKUTANO	Purchase of Market land	Baraka market	LANDS,HOUSING & PHYSICAL PLANNING	1,500,000	

6	MAKUTANO	Purchase of ECDE land	Kapterit ECDE	LANDS,HOUSING & PHYSICAL PLANNING	1,500,000
7	MAKUTANO	Purchase of ECDE land	Kaptendon	LANDS,HOUSING & PHYSICAL PLANNING	1,500,000
8	MAKUTANO	Purchase of land for Road expansion	kwa Matangi	LANDS,HOUSING & PHYSICAL PLANNING	1,000,000
9	MAKUTANO	Expansion of County Market land	Makutano	LANDS,HOUSING & PHYSICAL PLANNING	1,000,000
10	MAKUTANO	Road maintenance		PUBLIC WORKS, TRANSPORT & INFRASTRUCTURE	6,000,000
11	MAKUTANO	Construction of an ECDE classroom	Kapkongor	EDUCATION & ICT	3,000,000
12	MAKUTANO	TVETS- Construction of modern kitchen	St Joseph Makutano	EDUCATION & ICT	3,000,000
13	MAKUTANO	Construction of an ECDE classroom	Kahuho	EDUCATION & ICT	3,000,000
14	MAKUTANO	Completion of happy valley ECDE classroom	Bahati	EDUCATION & ICT	1,500,000
15	MAKUTANO	Construction of an ECDE classroom	Springer	EDUCATION & ICT	3,000,000
		TOTAL			30,000,000
22.MATISI WARD					
S/N	WARD	PROJECT	DETAILS	DEPARTMENT	AMOUNT (KSH)
1	MATISI	Road maintenance		PUBLIC WORKS, TRANSPORT & INFRASTRUCTURE	6,000,000
2	MATISI	Highmast light		PUBLIC WORKS, TRANSPORT & INFRASTRUCTURE	2,000,000
3	MATISI	Vocation training centre		EDUCATION & ICT	4,000,000

4	MATISI	Equipping of ECDE (chairs)		EDUCATION & ICT	1,000,000
5	MATISI	Gas Cooker		GENDER,SPORTS,YOUTHS & CULTURE	5,000,000
6	MATISI	Purchase of catering Equipment		GENDER,SPORTS,YOUTHS & CULTURE	2,000,000
7	MATISI	food for vulnerable		GENDER,SPORTS,YOUTHS & CULTURE	2,000,000
8	MATISI	Purchase of Helmets & reflectors for the boda youths		GENDER,SPORTS,YOUTHS & CULTURE	1,000,000
9	MATISI	Purchase of sports materials		GENDER,SPORTS,YOUTHS & CULTURE	2,000,000
10	MATISI	Public address system		GENDER,SPORTS,YOUTHS & CULTURE	2,000,000
11	MATISI	Pipeline Extension		WATER & ENVIRONMENT	2,000,000
12	MATISI	Spring Protection		WATER & ENVIRONMENT	1,000,000
		TOTAL			30,000,000
23. HOSPITAL WARD					
S/N	WARD	PROJECT	DETAILS	DEPARTMENT	AMOUNT (KSH)
1	HOSPITAL	Alakara Dispensary		HEALTH SERVICES	3,000,000
2	HOSPITAL	kibomet dispensary		HEALTH SERVICES	3,000,000
3	HOSPITAL	ECDE classroom	Kibomet	EDUCATION & ICT	2,500,000
4	HOSPITAL	ECDE classroom	Milimani	EDUCATION & ICT	2,500,000
5	HOSPITAL	Bush clearing		PUBLIC WORKS,TRANSPORT & INFRASTRUCTURE	2,000,000
6	HOSPITAL	Road maintenance		PUBLIC WORKS,TRANSPORT & INFRASTRUCTURE	9,000,000

7	HOSPITAL	culvert			PUBLIC WORKS, TRANSPORT & INFRASTRUCTURE	2,000,000
8	HOSPITAL	Gascooker			GENDER, SPORTS, YOUTHS & CULTURE	6,000,000
		TOTAL				30,000,000
24. SITATUNGA WARD						
S/N	WARD	PROJECT	DETAILS	DEPARTMENT	AMOUNT (KSH)	
1	SITATUNGA	NHIF		HEALTH SERVICES	5,000,000	
2	SITATUNGA			PUBLIC WORKS, TRANSPORT & INFRASTRUCTURE	14,000,000	
3	SITATUNGA	Incubators		AGRICULTURE & LIVESTOCK	5,000,000	
4	SITATUNGA	pipeline extension		WATER & ENVIRONMENT	4,000,000	
5	SITATUNGA	Sports		GENDER, SPORTS, YOUTHS & CULTURE	2,000,000	
		TOTAL			30,000,000	
25. KEIYO WARD						
S/N	WARD	PROJECT	DETAILS	DEPARTMENT	AMOUNT (KSH)	
1	KEIYO	Purchase of sports gear, tents & car washing machines	Keiyo ward	GENDER, SPORTS, YOUTHS & CULTURE	6,000,000	
2	KEIYO	Grading, road maintenance , murraming , culverts & highmast lighting		PUBLIC WORKS, TRANSPORT & INFRASTRUCTURE	9,000,000	
3	KEIYO	Borehole drilling, renovation of spring and installation of water kiosks		WATER & ENVIRONMENT	3,000,000	

4	KEIYO	ECDE classroom toilets, desk & bursary		EDUCATION & ICT	7,000,000
5	KEIYO	maintenance of cattle dips, acaricides & fertilizers		AGRICULTURE & LIVESTOCK	4,000,000
6	KEIYO	construction of market toilet		TRADE & INDUSTRY	1,000,000
		TOTAL			30,000,000

Annual Development Plan

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COUNTY GOVERNMENT
OF TRANS NZOIA

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