



# COUNTY GOVERNMENT OF TRANS NZOIA

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**ANNUAL DEVELOPMENT PLAN**

**2024-2025**

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**AUGUST 2023**

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**© Annual Development Plan (ADP) 2024-2025**

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**ADP 2024-2025 will be published on the County website at: [www.transnzoia.go.ke](http://www.transnzoia.go.ke) within 7 days after Submission to the County Assembly**

## **COUNTY VISION AND MISSION**

### **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

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## FOREWORD

Article 220 (2) of the Constitution of Kenya, the County Governments Act, 2012 and the Public Finance Management Act (PFMA), 2012 mandate the County Government to prepare development plans which form the basis for appropriation of public funds. In line with the County Governments Act section 108, County governments are required to prepare County Integrated Development Plans (CIDPs) that are implemented through Annual Development Plans and Medium-Term Expenditure Framework (MTEF).

The Annual Development Plan provides the mechanism for linking County development priorities in the CIDP to County Annual Budget. This is meant to enhance prudent allocation of resources as envisaged in the PFMA and facilitate for appropriation of county resources within the planning framework.


In finalization of the ADP 2024-2025, cognizance has been taken in incorporating programmes and projects that are aligned to the 3<sup>rd</sup> generation CIDP 2023-2027 and the National long term plan, the Kenya Vision 2030. Emphasis has also been placed in incorporating programs and projects that contribute to the attainment of the National Bottom-up transformative Agenda (BETA). The plan will further embolden the realization of the County Government transformative agenda as envisioned in the 3<sup>rd</sup> generation CIDP. The CIDP spells out the medium term interventions that will propel the county in achieving its vision of an “agro-industrialized county with high quality of life for residents”.

This ADP is a product of extensive stakeholder engagement with key actors central to its formulation. The journey of its preparation began with the issuance of circular which provided the modality for preparation of this very important document. The county departments through the respective Sector Working Groups (SWGs) provided valuable input for the formulation of the plan through the SWGs working sessions that were held for each sector. The department of Finance and Economic planning took a lead role in coordination and providing guidance to other county departments. The outputs of the sector engagements were then subjected through stakeholder interrogation and validation for enrichment, a process which culminated in the production of zero draft. Further to this, public participation forums were conducted in all the 25 wards and the views from county citizenry greatly informed the development proposals contained in the ADP. The zero draft was then presented to the county executive committee (CEC) for review and adoption before submission to the County Assembly for deliberation and Approval.

The total resource requirements to deliver the ADP priorities is Kshs. 7.9 Billion comprising of internal funding from county own source revenue (OSR) and external funding of equitable share allocation from Commission of Revenue Allocation (CRA) as well as Conditional Grants from the National Government and development partners. The County will also rely on Public Private Partnerships (PPPs) strategy to deliver some of the projects.

This ADP provides framework for linkage between planning and budgeting before the commencement of the MTEF 2024/2025-2026/2027 budget preparation process and is also a guide in allocation of scarce resources to competing priorities in County development planning.

It is our humble appeal to all the stakeholders tasked with the implementation of this plan to provide the necessary cooperation for its successful implementation to propel the county towards an upward development trajectory.

A handwritten signature in blue ink, appearing to be 'CPA Bonface Wanyonyi', written over a horizontal line.

**CPA Bonface Wanyonyi**

**County Executive Committee member for Finance and Economic Planning**

## ACKNOWLEDGEMENT

The department of Finance and Economic planning plays a key role in facilitating and coordinating the County development planning process, including coordination of formulation of County Integrated development plans; and monitoring and evaluation framework. This is the second Annual Development plan prepared under the 3<sup>rd</sup> generation CIDP 2023-2027 which is the County's Medium Term development roadmap that outlines the county's Development agenda. The County annual development Plan (C-ADP) 2024-2025 is the precursor to County Budget Process for the financial year 2024-2025 as stipulated in Public Finance Management Act 2012, Section 126.

This Plan was successfully formulated through collaborative effort of various stakeholders whose invaluable effort shaped the plan. First and foremost, I acknowledge H.E the Governor George Ntembeya, EBS, MBS; for the leadership and stewardship in charting the county development direction. Indeed the Governor's Manifesto set the context upon which the County Development agenda is anchored. Special recognition also go to H.E the Deputy Governor Philomena Bineah Kapkory, in coordinating the county monitoring and evaluation framework through the GDU, an important aspect for tracking results in development planning. I recognize the contribution of County Executive committee members led by CPA Bonface Wanyonyi, CECM Finance and Economic planning in providing policy direction and for playing critical role of team leaders during the public participation consultations.

I am grateful to the county departments and sector working groups (SWGs) led by respective county chief officers, county directors and the technical staff for their contribution in provision of input that shaped the ADP.

I appreciate the efforts of the department technical officers and Secretariat for their dedication in undertaking various tasks (including coordination of public participation engagements) that culminated in the finalization of this document. The team comprised of Mr. Moses Otieno, Mr. Jamhuri Ambwaya, Mr. Jamin Kwanusu, Ms. Sarah Kogo, Mr. Kirato Wanyonyi, Mr. Ben Rutto, Mr. Abel Labero, Mr. Daniel Eng'ory, Ms. Anita Barasa, Mr. Oscar Ombidi and Ms. Mercy Mukami. Special gratitude go to the county residents for their active participation in providing candid opinions during public participation forums which shaped and significantly improved the Plan. To all those who contributed to successful formulation of the ADP in one way or the other but not mentioned, we are greatly appreciative to you.

This Annual Development plan can be accessed from the website of the County Government of Trans Nzoia ([www.transnzoia.go.ke](http://www.transnzoia.go.ke)).

A handwritten signature in blue ink, appearing to read 'Ashton Mulupi', with a long horizontal flourish extending to the right.

**CPA Ashton Mulupi**  
**Chief Officer Finance and Economic Planning**

## **EXECUTIVE SUMMARY**

The County Annual Development plan provides a short term road map of key priority programs for implementation during the coming financial year 2024/2025 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 2022/2023); 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 2024/2025. 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 2024-2025 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.

## ACRONYMS

ADC	Agricultural Development Corporation	CHU	Community Health Unit
ADP	Annual Development Plan	CHVs	Community Health Volunteers
AGPO	Access to Government Procurement opportunities	CHMT	County Health Management Teams
AIDS	Acquired Immune Deficiency Virus	CIDP	County Integrated Development Plan
AMPATH	Academic Model Providing Access to Healthcare	CIG	Common Interest Group
AMS	Agriculture Mechanization Services	CIMES	County Integrated Monitoring and Evaluation System
ANC	Ante-Natal Care	CoMEC	County Monitoring and Evaluation Committee
ART	Anti-Retroviral Therapy	CoFOG	Classification on functions of Government
ASDSP	Agricultural Sector Development Support Programme	CPSB	County Public Service Board
ASK	Agricultural Society of Kenya	CPMU	Central Planning and Monitoring Unit
AYSRH	Adolescent and Youth Sexual and Reproductive Health Services	CRA	Commission on Revenue Allocation
CA	County Assembly	DANIDA	Danish International Development Agency
CAC	Comprehensive Abortion Care	DRR	Disaster Risk Reduction
CARPS	Capacity Assessment and Rationalization of the Public Service	DSW	Deutsche Stiftung Weltbevoelkerung
CBA	Collective Bargaining Agreement	ECDE	Early Childhood Development Education
CBEF	County Budget and Economic Forum	EIA	Environmental Impact Assessment
CBO	Community Based Organization	EA	Environmental Audit
CGTN	County Government of Trans Nzoia	EMMS	Essential Medicines and Medical Supplies
CHAI	Clinton Health Access Initiative	FANC	Focused Antenatal Care
CHEW	Community Health Extension Worker	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	KAGRC	Kenya Animal Genetic Resource Centre
GBV	Gender Based Violence	KALRO	Kenya Agricultural and Livestock Research Organization
GDU	Governor's Delivery Unit	KCH	Kitale County Hospital
GIZ	German Agency for International Cooperation	KECEP	Kenya Cereal Enhancement Program
GoK	Government of Kenya	KENHA	Kenya National Highways Authority
HCW	Health Care Workers	KeRRA	Kenya Rural Roads Authority
HFA	Height-for-Age	KENSUP	Kenya Slum Upgrading Programme
HICT	Health Information Communication Technology	KENFIB	Kenya National Fire Brigade Association
HIV	Human Immunodeficiency Virus	KEPHIS	Kenya Plant Health Inspectorate Service
HMIS	Health Management Information System	KES	Kenya Shillings
HSIF	Health Services Improvement Funds	KIHBT	Kenya Institute of Highways and Building Technology
HTLMS	Health Transport and Logistics Management System	KIHBS	Kenya Integrated Household Budget Survey
HH	Household	KISIP	Kenya Informal settlements Improvement project
HQ	Headquarter	KMC	Kangaroo Mother Care
HR	Human Resource	KMET	Kenya Medical and Education Trust
ICT	Information Communication Technology	KNBS	Kenya National Bureau of Statistics
IEBC	Independent Electoral and Boundaries Commission	KPHC	Kenya Population and Housing Census
IFMIS	Integrated Financial Management Information System	KTB	Kenya Tourist Board
IMCI	Integrated Management of Childhood Illnesses	KURA	Kenya Urban Roads Authority
IMAM	Integrated Management of Acute Malnutrition	KUSP	Kenya Urban Support Programme
IFAD	International Fund for Agricultural Development	KRB	Kenya Roads Board
IPAS	International Project Assistance Service	KWS	Kenya Wildlife Service
JAICA	Japan International Cooperation Agency	LVNWSB	Lake Victoria North Water Services Board

M&E	Monitoring and Evaluation	PPP	Private Public Partnership
MSE	Micro and Small Enterprises	PWDs	Persons with Disabilities
MSME	Micro Small and Medium Enterprises	QA	Quality Assurance
MTEF	Medium Term Expenditure Framework	RH	Reproductive Health
MUAC	Mid-Upper Arm Circumference	RRI	Rapid Result Initiative
NASCOP	National AIDS and STI Control Programme	RMNCAH	Reproductive Maternal Neonatal Child and adolescent Health
NARIGP	National Agricultural Rural Inclusive Growth Project	SACCO	Savings and Credit Cooperative Organization
NAVCDP	National Agriculture Value Chain Development Project	SCoMEC	Sub County Monitoring and Evaluation Committee
NBU	Neonatal Born Unit	SDGs	Sustainable Development Goals
NCA	National Construction Authority	SEZs	Special Economic Zone
NCD	Non Communicable Diseases	SLM	Sustainable Land Management
NEMA	National Environment Management Authority	TC	Tissue Culture
NGO	Non-Governmental Organization	TB	Tuberculosis
NHIF	National Health Insurance Fund	TNA	Training Needs Assessment
NSA	Nutrition Sensitive Agriculture	TWG	Technical Working Group
OVC	Orphaned and Vulnerable Children	TCTRH	Trans Nzoia County Teaching and Referral Hospital
OSR	Own Source Revenue	TVET	Technical Vocational Education and Training
PAIR	Public Administration and International Relations	TVETA	Technical and Vocational Education and Training Authority
PAS	Performance Appraisal System	THS-UC	Transforming Health Systems-universal Care
PBG	Producer Business Groups	UNESCO	United Nations Educational Scientific and Cultural Organization
PFM	Public Finance Management	UNICEF	United Nations Children's Fund
PMTCT	Prevention of Mother to Child Transmission	UNIDO	United Nations Industrial Development Organization
PIC4C	Primary Integrated Care for Chronic Diseases	UNHCR	United Nations High Commission for Refugees
PO	Producer Organization		

UHC	Universal Health Coverage	WASREB	Water Services Regulatory Board
VAS	Vitamin A Supplementation		
VTC	Vocational Training Centre	WFA	Weight-for-Age
WASH	Water, Sanitation and Hygiene	WFH	Weight-for-Height
		WRA	Water Resources Authority

## 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  $00^{\circ} 52'$  and  $10^{\circ} 18'$  north of the equator and longitudes  $34^{\circ} 38'$  and  $35^{\circ} 23'$  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.

*Map 1 Location of Trans Nzoia in  
Kenya*

Map 1: Location of Trans Nzoia County in Kenya



Source: Kenya National Bureau of Statistics, 2013

### 1.3 Administrative and Political Units

#### 1.3.1.1 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 <sup>2</sup>	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
<b>Total</b>	<b>2495.6</b>	<b>25</b>	<b>11</b>	<b>47</b>	<b>92</b>

#### 1.3.1.2 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.

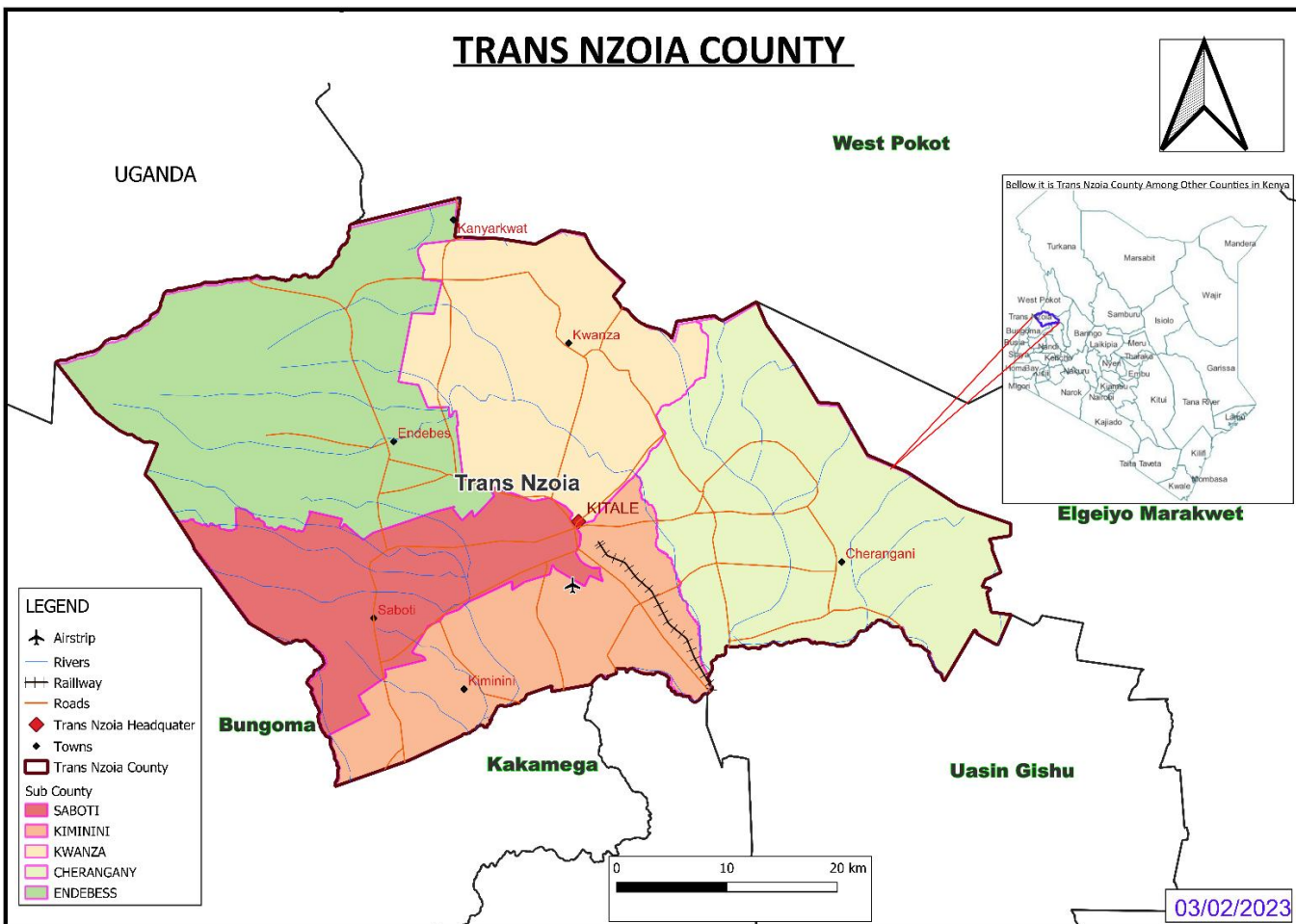
Table 2 provides a summary of the electoral wards by constituency.

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

Map 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. By 2025, the county projects to have a population of 1,229,080 consisting of 607,032 males and 622,048 females. 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 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. By 2025, population for the two urban centres of Kitale and Kiminini is projected to be 221,821. 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 by Gender and Age Cohort

Age cohort	2019 (Census)			2023 (Projection)			2024 (Projection)			2025 (Projection)		
	M	F	T	M	F	T	M	F	T	M	F	T
<b>Total</b>	<b>489,107</b>	<b>501,206</b>	<b>990,313</b>	<b>564,862</b>	<b>578,835</b>	<b>1,143,697</b>	<b>585,567</b>	<b>600,053</b>	<b>1,185,620</b>	<b>607,032</b>	<b>622,048</b>	<b>1,229,080</b>
<b>0-4</b>	65,326	64,232	129,558	75,444	74,181	149,624	78,209	76,900	155,109	81,076	79,718	160,795
<b>04-Sep</b>	71,635	71,287	142,922	82,730	82,328	165,058	85,763	85,346	171,109	88,906	88,474	177,381
<b>Oct-14</b>	75,156	74,192	149,348	86,796	85,683	172,480	89,978	88,824	178,802	93,276	92,080	185,356
<b>15-19</b>	63,629	60,915	124,544	73,484	70,350	143,834	76,178	72,928	149,106	78,970	75,602	154,572
<b>20-24</b>	40,757	44,351	85,108	47,070	51,220	98,290	48,795	53,098	101,893	50,584	55,044	105,628
<b>25-29</b>	31,725	36,224	67,949	36,639	41,835	78,473	37,982	43,368	81,350	39,374	44,958	84,332
<b>30-34</b>	30,115	34,425	64,540	34,779	39,757	74,536	36,054	41,214	77,268	37,376	42,725	80,101
<b>35-39</b>	24,055	23,253	47,308	27,781	26,855	54,635	28,799	27,839	56,638	29,855	28,859	58,714
<b>40-44</b>	21,786	22,284	44,070	25,160	25,735	50,896	26,083	26,679	52,761	27,039	27,657	54,695
<b>45-49</b>	16,867	16,809	33,676	19,479	19,412	38,892	20,193	20,124	40,317	20,934	20,862	41,795
<b>50-54</b>	12,519	13,417	25,936	14,458	15,495	29,953	14,988	16,063	31,051	15,537	16,652	32,189
<b>55-59</b>	10,888	12,207	23,095	12,574	14,098	26,672	13,035	14,614	27,650	13,513	15,150	28,663
<b>60-64</b>	8,807	9,082	17,889	10,171	10,489	20,660	10,544	10,873	21,417	10,930	11,272	22,202
<b>65-69</b>	6,137	6,540	12,677	7,088	7,553	14,640	7,347	7,830	15,177	7,617	8,117	15,733
<b>70-74</b>	4,371	4,778	9,149	5,048	5,518	10,566	5,233	5,720	10,953	5,425	5,930	11,355
<b>75-79</b>	2,347	3,060	5,407	2,711	3,534	6,244	2,810	3,663	6,473	2,913	3,798	6,711
<b>80-84</b>	1,558	1,942	3,500	1,799	2,243	4,042	1,865	2,325	4,190	1,934	2,410	4,344
<b>85-89</b>	886	1,318	2,204	1,023	1,522	2,545	1,061	1,578	2,639	1,100	1,636	2,735
<b>90-94</b>	322	454	776	372	524	896	386	544	929	400	563	963
<b>95-99</b>	189	308	497	218	356	574	226	369	595	235	382	617

<b>100+</b>	31	125	156	36	144	180	37	150	187	38	155	194
<b>Not State d</b>	1	3	4	1	3	5	1	4	5	1	4	5

\*Intersex figures figures not included. Totals may therefore differ slightly

Table 4: population distribution by Sub County

Sub-county	Census (2019)				Projection (2024)			Projection (2025)		
	M	F	Inter-sex	T	M	F	T	M	F	T
Saboti	101,198	101,174	5	202,377	121,156	121,127	242,283	125597	125567	251164
Cherangany	113,498	116,029	11	229,538	135,882	138,912	274,794	140863	144004	284867
Kwanza	100,234	103,584	3	203,821	120,002	124,013	244,014	124401	128558	252959
Endebess	56,090	55,689	3	111,782	67,152	66,672	133,824	69613	69116	138729
Kiminini	118,087	124,730	6	242,823	141,376	149,329	290,705	146558	154803	301361
<b>Total</b>	<b>489,107</b>	<b>501,206</b>	<b>28</b>	<b>990,341</b>	<b>585,567</b>	<b>600,053</b>	<b>1,185,620</b>	<b>607,032</b>	<b>622,048</b>	<b>1,229,080</b>

\*Intersex population not considered in the projections

Table 5: Population for Urban Areas

Urban Area	Census (2019)			Projection (2024)			Projection (2025)		
	M	F	T	M	F	T	M	F	T
Kitale	80,521	81,648	<b>162,174</b>	96,401	97,750	<b>194,152</b>	99935	101334	<b>201268</b>
Kiminini	7,980	8,580	<b>16,560</b>	9,554	10,272	<b>19,826</b>	9904	10649	<b>20553</b>
<b>Total</b>	<b>88,501</b>	<b>90,228</b>	<b>178,734</b>	<b>105,955</b>	<b>108,023</b>	<b>213,977</b>	<b>109839</b>	<b>111982</b>	<b>221821</b>

## 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 nonfunctional. 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 fiber 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**

The county is networked with 21 financial institutions (Banks, SACCOs, and Micro Finance Institutions) including the latest mobile money transfer service providers, M-pesa and Airtel money making it easier to conduct financial transactions.

### **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 2024-25 is a pull out the CIDP 2023-2027 programs that are going to be implemented over the financial year 2024-25.

## **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**

The chapter provides a review of sector/sub sector achievements, challenges encountered and lessons learnt during the implementation of the previous ADP 2022/2023.

### **2.1 AGRICULTURE, RURAL AND URBAN DEVELOPMENT**

The Sector 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

#### **2.1.1 Agriculture, Livestock, Fisheries and Cooperatives**

The sector was allocated a total of Kshs561,746, 451 in the financial year 2022-2023 of which, recurrent budget being Kshs 260,373,251 while development taking up Kshs 301,373,200 of the total. This compared to the planned budget of Ksh **658,306,872**, of which KShs 225,196,948 recurrent and Kshs 28,226,303 for development.

During the period under review, the department through the Governor's "Mbegu initiative" distributed 104,000 (2Kgs) packets of Hybrid seed maize to 104,000 small scale farmers across the County. In addition, 6,347 (50kgs) bags of crop and soil-specific fertilizers was distributed to 4,000 small-scale farmers to supplement the national Government fertilizer subsidy programme. Both Mbegu and fertilizer initiatives increased maize yields from 15 to 20-90kg. To promote crop diversification, the county procured and distributed 20,282 avocado seedlings across the County. In livestock sub sector, key achievements included; procurement and distribution of 2,640 liters of acaricide to 66 communal dips, rehabilitation of Machinjoni Slaughter house and support to poultry farmers in co-operatives with 5000-day old chicks.

The County Government in collaboration with the Ministry of Agriculture, Livestock and fisheries (MoALF) through the National Agricultural and Rural Inclusive Growth Project (NARIGP) supported the development of Local chicken, Dairy, Tomatoes and Bananas value chains. Some of the achievements include establishing 18 Tissue culture (TC) banana hardening nurseries, Purchase and distribution of 75-528 egg capacity incubators, support to four (4) Cooperatives with tractors and related implements- milk tankers, milk coolers and the construction of a modern 1200 chicken per day slaughter facility.

In bid to increase livestock production the livestock sub sector procured and distributed of 2,640 liters of acaricide to 66 communal dips, rehabilitated Machinjoni Slaughter house and supported poultry farmers in co-operatives with 5000-day old chicks.

Though the Agriculture Sector Development Support Programme-ASDSP II (2017-2023), three value chains namely; maize, dairy and indigenous chicken were supported. The programme has built the capacity of over 14600 producers. 5433cow milk, 4221 maize and 2223 Indigenous chicken were trained on different innovations and technologies including; Climate Smart Agriculture and Green Growth Technologies, Mobile solar powered maize drier, Total Mixed Ration (TMR) feed formulation, solar powered incubation & hatching of day old chicks, maize/*Grilicidia sepium* intercrop and value addition and marketing of maize. The programme procured 1 solar/Biomass mobile maize drier, 5 solar powered hatcher and incubator for 4 groups- Ushindi poultry cooperative in Kiminin, Mama Juzi in Kachibora Cherengay, and Manasseh SHG in Kwanza and Upendo youth group Isaboti, benefiting a total of over 800 indigenous chicken farmers. The programme also purchased a maize flour packaging semi-automated machine for Nzoia Grain Milling and marketing cooperative society, based in Endebes, whose membership is over 1500 maize producers.

### **2.1.2 Lands, Housing, Physical Planning and Urban Development**

In the year under review the sector was able to achieve a number of notable achievements key among which included acquisition of three parcels of land measuring a total of 3 acres, two parcels in Kwanza ward for Amuka for a milk cooler (Kaisagat/Chepkoilel Block 5/Amuka 310) and one in Suwerwa ward at Tukomo for establishment of an ECDE classroom (Plot 344 Kapsimotwo). The sector also recovered 100 acres of land for public use, under the title deed acquisition initiative, the sector was also able to process 1351 title deeds across various farms.

The sub sector prepared 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.

### **2.1.3 Kitale Municipal Board**

The key achievements for the sub sector in the period under review include Construction of Kitale Business center: shops and stalls, warehouses, restaurants, open spaces, sanitary facilities, offices. (lower floor, ground floor, first floor, second floor and third floor almost complete at 90%), Construction of Bondeni Market in Tuwan ward which is at complete and operational. Urban development control by approval of plans and demolitions of illegal structures. The Municipality Intergrated Urban Development plan was also successfully approved and will

guide development within the Kitale Municipality. Designs for Kitale town beautification were also procured during the period under review.

During the period under review, the department implemented programmes and projects as indicated in table below

Table 6 Summary of Performance of Projects FY 2022/23– Agriculture, Rural And Urban Development

Sub Programme	Key Output	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
<b>Agriculture, Livestock and Fisheries</b>					
<b>Programme name: Land, Soil and water conservation and management</b>					
<b>Objective: Soil and water conservation</b>					
<b>Outcome: Reduced soil erosion leading to sustainable crop production</b>					
Soil and water conservation	500 reports of soil Analysis delivered to farmers	No of soil tests done	500	80	
	5000 meters of farm laid	No of meters laid	5,000	33	Through NARIGP
Agricultural mechanization	Specialized equipment procured	No of specialized equipment purchased	5	0	
<b>Programme name: Post harvest management</b>					
<b>Objective: To minimize post-harvest losses</b>					
<b>Outcome: Improved produce quality, Reduces post-harvest losses</b>					
Construction of Grain storage facilities	Endebess grain store constructed	No of grain stores constructed	1	0	
Grain driers	One grain drier procured	No. of grain driers procured	1	0	
Promotion of Hermetic bags storage	Decreased use of post-harvest chemicals for storage	No of hermetic bags procured	3,000	2700	
		No of metal silos procured	250	0	
<b>Programme name: Crop Development and Management</b>					
<b>Objective: To increase productivity</b>					
<b>Outcome: improved farmer income</b>					
Promotion of Teafarming	Increased area under tea farming	No of seedling procured and distributed	100,000	0	

Sub Programme	Key Output	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Promotion of coffee	Increased area under coffee production	No of seedling procured and distributed	20,000	5225	Achieved through collaboration with CRI, Solirdardad & climate heroes
Promotion of fruit trees	Increased area under fruit trees	No of seedling procured and distributed	100,000	20282	CGT Subsidy at Central nursery
Banana Promotion	Increased area under banana	No of seedling procured and distributed	50,000	2550	Through NARIGP
Promotion of model farms	Enhanced uptake of modern technologies	No of Model farms identified and established	25	104,000	Free maize seed distributed through Governors mbegu initiative
Promotion of Plant Clinics	Reduced losses due to pests and diseases	No of operational plant clinics	27	27	In collaboration with CABI and one health project
Promotion of Export Vegetable Crops	Improved farmer income	No of Trainings carried out	100	84	In collaboration with MESEPT, Mark Up, VEGPRO, Farm Africa
Crop Pest Control	Reduced losses due to emerging pests and diseases	No of Traps procured	500	50	In collaboration with MOALF
		Molecules procured	19,500	0	
Promotion of Greenhouse Farming	Enhanced production	No of greenhouses procured & installed	5	0	
<b>Programme name: Extension support Programmes</b>					
<b>Objective: To increase productivity</b>					
<b>Outcome: Improved farmer income</b>					
Provision of advisory services to farmers and stakeholders	Enhanced modern farming technologies	No of field days done	27	28	Achieved through collaboration with stakeholders
		No of trainings done	50	42	

Sub Programme	Key Output	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
		No of demos done	30	43	
		Agriculture show done	1	1	
		No of exhibitions done	1	0	
Development of Farmer Database	Enhanced extension services	No of farmers reached	5,000	3500	
Review of agricultural policies	Policies reviewed	No of policies reviewed	3	4	In collaboration with ASDSP and MESEPT
<b>Programme Name: Livestock Productivity improvement</b>					
<b>Objective: To improve livestock productivity and production for increased income</b>					
<b>Outcome: Improved livestock productivity and production</b>					
Promotion of fodder production bulking and conservation	Improved livestock feeds availability	No of training sessions held	75	60	Achievement was through collaboration with other stakeholders and projects
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	
<b>Programme Name: Fish Production and Productivity Improvement</b>					
<b>Objective: To increase fish production and fish ponds productivity</b>					
<b>Outcome: Improved livelihoods and food security</b>					
Aquaculture development	Increased fish farmers	Number of fish farmers	250	17	Achievement through initiative of farmers
	Fingerlings procured.	No of tilapia mono-sex and cat-fish fingerlings procured, distributed and stocked	250,000	18700	Procured by individual farmers.

Sub Programme	Key Output	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
	Fish feeds procured	No of bags of 20kgs of fish feeds (starter mash, growers' pellets and finisher pellets) distributed to farmers	1250	0	Not funded
	Aquaculture fishing nets	No of nets procured	10	0	Funds not availed
	Fish ponds rehabilitated/constructed.	No and square area of fish ponds	250	17	Not Funded. Achievement by individual initiative
	Fish hatchery established	No of fish hatcheries established	1	Perimeter wall completed	Stalled project.
Inland Capture Fisheries development	Shallow dams rehabilitated	No of shallow dams desilted	10	None	Not funded
	Dams restocked	No of mixed-sex fingerlings restocked	100,000	20,000	Supplied by national government
	Rivers restocked.	No of trout fish fingerlings restocked	20,000	None	Not funded
	Fiber grass motor boat purchased	No of 29ft fiber grass boat	1	0	Funds not availed
	Out of board motor engine purchased	No of 15HP Yamaha boat Engine	1	0	No funds
	Life jackets Purchased	No of life jackets	9	None	No funds
	Fishing nets purchased	No, type and sizes of fishing nets	5	None	No funds
	Fish cages installed in dams	No of Cages installed	10	0	Not funded
Fish Safety, Quality Assurance, Value Addition and Marketing	Fish processing and cold storage facility	No of cold storage facilities constructed	1	0	Design, drawings and BQs completed

Sub Programme	Key Output	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
	constructed				
	Fish value added and fishery products produced.	No of fish value products produced	5	1	Only chilled fish produced
	Fish markets established /improved	No of fish markets established/improved	1	1	Chilled fish marketed through the fisheries office
	Fish quality inspections carried out from fish handlers and sites	No fish inspections carried out	12	4	Done in former municipal market.
<b>Lands, Housing, Physical Planning and Urban development</b>					
<b>Program Name: Land use Planning and survey.</b>					
<b>Objective: To enhance Land management</b>					
<b>Outcome: Enhanced land management.</b>					
Land use planning	Local physical development plans developed	No.of plans	4	2	Ongoing
	Land for establishment of various public utilities acquired and secured	No. of parcels	30	3	Inadequate allocation affected achievement of target
	Urban areas properly classified	No. of urban areas classified.	4	0	Inadequate funding
	Land Policies reviewed, updated and adopted	No. of policies reviewed	1	0	Inadequate funding
	Title deeds processed and issued	No. of titles	3,000	0	Inadequate funding

### 2.1.4 Analysis of Capital projects of the Previous ADP 2022/2023

Table 7 Analysis of Capital projects of the Previous ADP 2022/2023- Agriculture, Rural And Urban Development

Project Name/ Location	Objective/ Purpose	Output	Description of activities	Status (include milestones)	Estimated Cost (Ksh.)	Actual/cumulative Cost (Ksh.)	Source of funds
Post-Harvest Management and Value Addition	To increase agricultural crop production	Grain Storage constructed	Construction of GrainStorage facility	None	10,000,000		CGT
		Tractors, tillers, bailers, hay cutters, forage machine procured	Procurement of tractors, tillers, bailers, hay cutters, forage machine	None	20,000,000		CGT
Trans Nzoia Milk processing VC upgrading Project			Procurement of equipment, trucks and Construction of Milk Processing Plant		100,000,000		NARIGP
Fish hatchery establishment at kitale medium prison-matisi ward	To ensure quality fingerlings are availed to farmers at subsidized cost	1m fingerlings per month	Rehabilitation of Fish Farm, Construction of hatchery ponds, construction of grow-out ponds, Procurement of hatchery equipment, installation of infrastructure and commissioning.	none	18,000,000	10,020,000	CGT

Project Name/ Location	Objective/ Purpose	Output	Description of activities	Status (include milestones)	Estimated Cost (Ksh.)	Actual/cumulative Cost (Ksh.)	Source of funds
Fish processing and cold storage facility at AMS compound – Matisi ward	To improve fish safety, quality assurance, value addition and marketing	A fish processing and cold room established	Design, drawings and BQs, Construction and installation of machinery and infrastructure.	Design, drawings, and BQs completed	15,000,000	0.00	CGT
ICT support to Cooperative societies	Improve ICT uptake /use in societies		Procure assorted ICT equipment	none	1,000,000		CGT
Masinde Muliro business center	Relocate roadside trader to the Business center		Business Centre constructed	Ongoing-90 percent complete	<b>874,280,383/=</b>	<b>92,761,648.65</b>	<b>KUSP</b>

## 2.2 HEALTH

To enhance access to preventive and promotive healthcare the sector completed and operationalized a total of maternity units at Kiminini mad Matunda sub county Hospitals respectively.

To enhance quality health care, the Trans-Nzoia Teaching and Referral Hospital now the Kijana Wamalwa Memorial Hospital was completed. The hospital was also equipped with assorted equipment required.

Under HIV/AIDS prevention and control, 81% of all people living with HIV know their HIV status being an increase from 61%, 99% of all people with diagnosed HIV infection to receive sustained antiretroviral therapy, and 96% of all people receiving antiretroviral therapy to have viral suppression from a baseline pf 94%. During the period under review, prevention rate of Mother to Child HIV Transmission has increased from 58% to 80%.

In lieu to promote Reproductive, Maternal, Neonatal, Child and Adolescent Health (RMNCAH), the department Trained and Mentored HCWs on BEMONC and CEMONC; Conducted Targeted Postnatal Care to ensure facility readiness to offer skilled delivery in all facilities. The number of Skilled deliveries and target postnatal care services surpassed the target of 14,060 to attain 21,399. These achievements were attributed to the increased partner support towards advocacy, communication and social mobilization (ACSM), training, on-job training and mentorship, equipment, support supervision, health products and technologies and increased infrastructure investment.

During the period under review, the department implemented programmes and projects as indicated in table....

Table 8 Summary of Performance of Projects FY 2022/23– Health

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
<b>Programme Name: Policy, Administration, Legal Framework, and Institutional Reforms</b>					
<b>Objective: Objective: To enhance smooth sector operations and service delivery</b>					
<b>Outcome: Efficient and Effective Health Delivery System</b>					
Formulation of sector specific policies and legislation	Development of County Health Research, Training Needs Assessment and Health Products and Technology	County Health Research, TNA, and HPT policy; Development of policy document; Publication and dissemination of policy.	3	0	Challenges in Management Transition and change of priorities
	Development of Health Sector Plan	Health Sector Plan	1	0	Funding Constraints
	Partner Coordination Strategy meetings held	No of partner stakeholder meetings held.	4	1	Management Transitions
	Health Monitoring and Evaluation (M&E)	Established and resourced County Health M&E Office and a robust M&E policy framework	1	0	
	Obtain the specifications and undertake procurement of Toyota 4x4 Hearse with	No of Toyota 4x4 Hearse purchased	1	0	Transition and funding constraints
	Departmental Vehicles that underwent major and minor maintenance	No of Departmental Vehicles maintained	14	14	
	County Health QA established with development of QA framework	County Health QA established with development of QA framework	1	0	Transition and funding constraints
	Hospital wide EMR system installed at KJWH, KCH	% completion of installation of KJWH, KCH and PCN	5%	5%	Transition and funding constraints

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	AND PCN Hospitals	Hospitals			
<b>Programme Name: Preventive and Promotive Health</b>					
<b>Objective: Eliminate communicable conditions and reverse the rising burden of non-communicable conditions</b>					
<b>Outcome: Improved service delivery</b>					
Health Products and Technology	Health Products and Technologies Supportive supervision undertaken in public facilities.	No of public facilities that have had Health Products and Technologies support supervision undertaken	152	152	
Non-Communicable Diseases	Reduced incidence of NCD related conditions	Number of new patients screened and managed for NCDs in health facilities	10549	11342	
		Number of people screened for NCDs in the community units.		-	
		Number of Workplace and health safety inspections and certifications conducted	50	0	
Community Health Strategy	Community Health Units trained and activated.	No of Community units trained	192	178	
General Health Promotion	In all the wards in the county.	Action, Dialogue Days. Advocacy, Communication and Social Mobilization through Road shows and Media Spots.	% 80	90%	
Health Specific Solid Waste Management	In all health facilities in the County	Health Facility audited on Solid Waste Management.	50	40	
HIV/AIDS Initiatives	In all the wards in the County.	Health workers and other relevant Stakeholders sensitized. HTS conducted. DQAs conducted	95-95-95	81-99-96	
Family Planning Strategy	In all the wards in the County.	HCWs trained on FP Strategy;	58	25	
Reproductive Health	In all the wards in the	Screening of RH Cancers in	52%	-	

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
		clients			
Neonatal Health Services	In all health facilities in all wards in the county.	Essential Newbom package provided	58%		
Focused Antenatal Care Services	In all health facilities in all wards in the county.	Pregnant mothers assessed during FANC visits	70%	100%	
Prevention of Mother to Child HIV Transmission (PMTCT)	In all health facilities in all wards in the county.	Mother to Child HIV Transmission prevented	58%	80%	
Integrated Management of Acute Malnutrition (IMAM)	In all health facilities in all wards in the county.	Integrated Management of Acute Malnutrition undertaken	38%	79%	
Skilled Deliveries and Targeted Post Natal Care Services	In all the wards in the County.	Skilled deliveries and target postnatal care services provided	14,060	21,399	
Expanded Program on Immunization	In all the facilities and Community Units in the County.	Expanded program on Immunization undertaken	65%	76%	
Blood Transfusion Services	In all the wards in the county.	Blood Collection Camps Held	240	-	
Specialized Services Provision	In all the wards in the Sub-County Hospitals.	Specialized Clinics in Conducted Sub- County Hospitals.	2,288	2288	
Palliative Care	In the 7 Sub- county Hospitals in the County.	Palliative care provided at Health facilities	4	1	
Rehabilitative Services	In all the sub-Counties in the County.	Integrated; Rehabilitative Outreaches in all sub-Counties conducted; Clients screened for Rehabilitative Services.	58	0	
Blood Transfusion Services	In all the wards in the county.	Blood Collection Camps Held	240		

### Status of Capital Projects for the previous year 2022/23

Table 9 Status of Capital Projects for the previous year 2022/23-Helath

<b>Project Name/Location</b>	<b>Objective/Purpose</b>	<b>Output</b>	<b>Description of activities</b>	<b>Status (include milestones)</b>	<b>Estimated Cost (Ksh.)</b>	<b>Actual/cumulative Cost (Ksh.)</b>	<b>Source of funds</b>
Berur Dispensary- Kinyoro Ward	To improve access of healthcare services	Phased construction of Berur Dispensary completed	Advertisement, Contract Award, Construction and handed over.	Ongoing	7.3M	5M	CGTN
Kiminini Maternity – Kiminini Ward	To improve access to quality healthcare services	Maternity Unit Completed and handed over.	Advertisement, Contract Award, Construction, and handover.	Completed and handed over.	2.6M	2.6M	CGTN
Moroki Dispensary – Saboti Ward	To improve access to quality healthcare services	OPD completed	Advertisement, Contract Award, Construction, and handover.	Ongoing	5M		CGTN
Kiminini Market Public Toilet – Kiminini Ward	To improve access to quality healthcare services	Public Toilet completed	Advertisement, Contract Award, Construction, and handover.	Ongoing	1 .2M		CGTN
Kaplamai Health Center Maternity Unit	To improve access to quality healthcare services	Maternity unit completed	Advertisement, Contract Award, Construction, and handover.	Ongoing	5M		CGTN
Simatwet Maternity Unit – Waitaluk Ward	To improve access to quality healthcare services	Maternity Unit completed	Advertisement, Contract Award, Construction, and handover.	Ongoing			CGTN
RCEA Maridadi Dispensary –	To improve access to quality	Maternity Unit Completed and	Advertisement, Contract Award, Construction,	Ongoing.	5M		CGTN

<b>Project Name/Location</b>	<b>Objective/Purpose</b>	<b>Output</b>	<b>Description of activities</b>	<b>Status (include milestones)</b>	<b>Estimated Cost (Ksh.)</b>	<b>Actual/cumulative Cost (Ksh.)</b>	<b>Source of funds</b>
Kapomboi Ward	healthcare services	handed over.	and handover.				
Tom Mboya Mother Child Hospital Equipment – Mitume Ward	To improve access to quality Maternal healthcare services	Equipment purchased, delivered, and installed.	Advertisement	Ongoing.	55M		CGTN
Tom Mboya Mother Child Hospital Ancillary Works – Mitume Ward	To improve access to quality Maternal healthcare services	Ancillary works completed and handed over.	Advertisement, Contract Award.	Ongoing.	45M		CGTN
Cherangany Primary Care Hospital Maternity Unit	To improve access to quality Maternal healthcare services.	Maternity Unit Completed and handed over.	Advertisement, Contract Award, Construction, and handover.	Ongoing.	26,119,717M		CGTN
Matunda Sub-County Hospital Maternity Unit – Kiminin Ward	To improve access of healthcare services.	Maternity Unit Completed and handed over.	Advertisement, Contract Award, Construction, Handover.	Completed and handed over.	2.5M	2.5M	THS-UC
Completion and equipping of Kijana Wamalwa Memorial Hospital	To improve access of healthcare services.	Reduced project pending Bills.	Pending Bills paid.	Completed.	10M	10M	CGTN.

<b>Project Name/Location</b>	<b>Objective/Purpose</b>	<b>Output</b>	<b>Description of activities</b>	<b>Status (include milestones)</b>	<b>Estimated Cost (Ksh.)</b>	<b>Actual/cumulative Cost (Ksh.)</b>	<b>Source of funds</b>
Purchase and installation of Blood Grouping Machine – County Blood Bank	To improve availability and quality of blood and blood products	Blood Grouping Machine delivered, installed, and operationalized.	Contract Award, Delivery, and Installation.	Delivered and staff trained.	4.5M.	5.16M	CGTN.
Purchase and Installation of Blood Screening Machine – County Blood Bank	To improve availability and quality of blood and blood products	Blood Screening Machine delivered, installed, and operationalized.	Contract Award, Delivery, and Installation.	Delivered and staff trained.	6.5M.	6.5M.	CGTN.
Purchase of 1 Land cruiser Ambulance	To strengthen emergency referral services	Strengthened emergency referral services.	Contract Award, Delivery, and Installation.	Delivered.	10.49M.	10.49M.	CGTN.
Purchase of 2 Isuzu Double Cab utility vehicles	To strengthen monitoring and evaluation of healthcare services	Strengthened monitoring and evaluation of healthcare services.	Contract Award, Delivery, and Installation.	To be delivered.	11M.	11M.	CGTN.
Purchase of Suzuki Jimny Utility Vehicle	To strengthen monitoring and evaluation of healthcare services	Strengthened monitoring and evaluation of healthcare services.	Contract Award, Delivery, and Installation.	Delivered.	3.7M.	3.7M.	CGTN.
Public Hygiene and Sanitation	Reduced incidence of water	WASH capital investments	Contract Award and	Not done.	3M.		CGTN.

Project Name/Location	Objective/Purpose	Output	Description of activities	Status (include milestones)	Estimated Cost (Ksh.)	Actual/cumulative Cost (Ksh.)	Source of funds
(WASH)	borne diseases	undertaken.	Delivery.				
Public Hygiene and Sanitation (NTD)	Reduced incidence of soil transmitted disease incidents	NTD capital investments undertaken.	Contract Award, and Delivery.	Not Done.	3M.		CGTN.

Table 10 Payments of Grants, Benefits and Subsidies

Type of payment (e.g., Elimu bursary, Nawiri Fund, fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
NATECARE	10,000,000	10,000,000	Vulnerable Indigents	CGTN - Executive
	12,000,000	-		CGTN- Ward Specific
DANIDA	12,139,000	12,139,000	Level 2 and 3 Facilities	

## **2.3 ENERGY AND INFRASTRUCTURE SECTOR**

### **2.3.1 Sector Background**

The sector comprises of Public works, Transport and Energy. 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 outbreak disaster. Energy sub sector do install and maintain security lights in key areas

### **2.3.2 Sector Achievements in the Previous Financial Year 2022/2023**

In the year under review the sector had notable achievements some such as the ongoing upgrade of County roads some from earth to gravel while others routine maintenance of the graveled roads works. Similarly, through the intervention of National government road agencies such KENHA and KURRA, the upgrading key Class B roads have been undertaken. The construction of 29 kilometers Kitale –Endebess- Suam boarder road is ongoing. This road is key for economic growth of the County and Kenya as it connects Kenya and Uganda through the Suam Boarder. Other major road infrastructural projects implemented through KeRRA include the upgrading to bitumen standards roads such as Veterinary –kwanza, Maili Saba –Chepchoina, and Maili saba-Sibanga-Kaplamai roads among others. Additionally, the upgrading and rehabilitation of Kitale airstrip is underway. This will enhance the airstrip capacity to handle moderately larger flight.

Table 11 Summary of Sector Programmes Energy and Infrastructure Sector

<b>Programme Name: Road Construction and maintenance</b>					
<b>Objective: To improve road network and accessibility</b>					
<b>Outcome: Improved accessibility of road networks</b>					
<b>Sub Programme/ Project</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
<b>SP 1: Roads Construction and Maintenance</b>	Roads upgraded to bitumen standards	No. of kilometers of roads upgraded to bitumen standards	2Km	0	
	County Roads maintained and developed	No of Kilometers of County roads maintained	1200Km	500Km	Target not achieved due to adverse weather conditions and delay in repair of road construction machines
	Culvert, drainage channels and footbridges installed and constructed	No. of Culverts bridges, footbridges, Culvert and drainage channels installed and constructed	25	3	
<b>Programme 2 Name: Infrastructure development</b>					
<b>Objective: To improve lighting and transport infrastructure</b>					
<b>Outcome: Improved lighting and transport infrastructure</b>					
<b>S.P 1. Electrification</b>	High mast floodlights and streetlights installed	No. of high mast floodlights and street lights installed	5	0	
<b>S.P. 2 Transport Management</b>	County mechanical workshop equipped	no of mechanical workshops equipped	1	0	
<b>Programme: Administration and support services</b>					
<b>Objective: To improve efficiency in service delivery</b>					
<b>SP: Policy Framework</b>	sector specific legislations, policies formulated	No. of sector specific legislations,	2	0	

		policies i.e. Machine Hiring Policy and Transport Policy formulated			
<b>SP: Public works management</b>	County projects Supervised	no of projects supervised	100	100	Achieved

Table 12 *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
				0	120,213,000	0	CGTN
Routine Maintenance of County Roads	To Improve quality of road and accessibility within the County	County road graded and graveled	No of Kilometers of County roads graded and graveled	500Km graded and graveled roads	163,900,433	354,000,433	CGTN
Box Culverts bridges, footbridges, Culvert and drainage channels	To improve accessibility within the county	25 culverts line and 2 bridges installed	No. of Culverts bridges, footbridges, Culvert and drainage channels installed and constructed	Complete	15M	10M	CGTN
Equipping of Mechanical Workshop	To reduce vehicle down time	Mechanical workshop equipping	% of equipped workshop	0	8M	3M	CGTN
Construction of Motorcycle Sheds	To provide ample parking space and shelter for boda boda operators	35 motorecycle sheds constructed	Number of motorecycle sheds constructed	0	20,508,625	1,508,625	Upgrading of County gravel roads to bitumen Standards.

<b>Project Name/ Location</b>	<b>Objective/ Purpose</b>	<b>Output</b>	<b>Performance Indicators</b>	<b>Status (based on the indicators)</b>	<b>Planned Cost (Ksh.)</b>	<b>Actual Cost (Ksh.)</b>	<b>Source of funds</b>

*Table 13 Performance of Non-Capital Projects for previous ADP*

<b>Project Name/ Location</b>	<b>Objective/ Purpose</b>	<b>Output</b>	<b>Performance indicators</b>	<b>Status (based on the indicators)</b>	<b>Planned Cost (Ksh.)</b>	<b>Actual Cost (Ksh.)</b>	<b>Source of funds</b>
Formulation of sector specific policies and legislations	To develop legal and policy framework to govern departmental goals	2 Policies formulated	No. of sector specific legislations, policies and guidelines formulated	New	5M	0	CGTN
Management of all public works (Supervision)	To provide technical management of all county public works	County projects supervised and managed	No of site/supervisions visits undertaken	New	10M	0	CGTN
Sector specific Capacity Enhancement	To enhance sector capacities in administration, operations and maintenance	10 technical staff trained	Number of staff trained	New	10M	0	CGTN
Sector plans	To enhance linkages in the planning framework	Sector plan formulated	No of sector plans formulated	Ongoing (draft sector plans formulated)	0		CGTN

## **2.4 ENVIRONMENT PROTECTION, WATER, AND NATURAL RESOURCES**

### **2.4.1 Sector Background**

The sector is composed of water, environment, natural resources and climate change sub sectors. The sector's key mandate includes 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.

### **2.4.2 Sector Achievements in the Previous Financial Year (Fy.2022/2023)**

The Key achievements included planting 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 and 33 water 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.

**Table 14 Summary Of Sector Programmes For Fy.2022/2023 Environment Protection, Water, Natural Resources And Climate Change**

Sub Programme	Key Output	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
<b>Programme Name: Water Resources Management</b>					
<b>Objective: To provide for the management, conservation, use and control of water resources</b>					
<b>Outcome: Increase access to safe water</b>					
Kiptogot- Kolongolo project	Kiptogot Kolongolo last mile distribution undertaken	Km of last mile connection/distribution pipeline extended	10	0	
Kitale water and sanitation project	Access road upgraded	Km of access road upgraded	5	0	
Water supply infrastructure	Water supply infrastructure developed	Km of water pipeline laid	50	64	Achieved
		No. of intake structures constructed	2	0	Re-allocation of funds during supplementary
		No. of Treatment plants constructed	2	0	Re-allocation of funds during supplementary
		No. of Water storage facilities constructed	3	2	Achieved
		Number of Engineering Design Equipment acquired	1	0	Re-allocation of funds
	Existing water supplies upgraded	No. of existing water supplies upgraded	1	1	Achieved
	Boreholes drilled and equipped	No of boreholes drilled and equipped	30	16	Delayed procurement process
	Shallow wells developed and equipped	No of shallow wells developed and equipped	4	0	On going
	Springs protected	No. of springs protected	25	36	More springs were implemented under ward specific projects
Drilling unit acquired	No. of drilling unit acquired	1	0	In adequate funds	

Sub Programme	Key Output	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
Water Service Management	Community wateruser's associationsformed and operationalized	No. of community water users formedand operationalized	5	0	
	County Water service provider supported	No of Water serviceproviders supported	1	0	
Water Harvestingand Flood control	Dams and pansrehabilitated	No. of dams and pans rehabilitated	1	1	Achieved
	Dykes constructed	No. of km of dykes constructed	3	0	
	Canals constructed	No. of km of canals constructed	5	0	
	Roof water harvesting	No. of roof water harvesting schemesdeveloped	5	0	In adequate funding
Sewerage services	Sewerage systemin major urban centers (Sibanga,Endebess and Kwanza) established	No of sewerage systems established	1	0	In adequate funding
	County exhauster trucks procured	No. of exhauster trucks acquired	1	0	In adequate funding
	Sanitation blocksconstructed in market centers	Number of sanitationblocks constructed in market centers	15	0	This function was moved to the department of health services
<b>Programme Name: Environmental Management and Protection</b>					
<b>Objective: To Promote Conservation and Protection of Natural Resources</b>					
<b>Outcome: Well protected and conserved environment</b>					
Solid waste management infrastructure	Machinjoni dumpsite improved	Percentage of Machinjoni dumpsite improved	100	100	Achieved
	Solid Waste management plant established	Acreage of landacquired	20	0	Inadequate funding
Solid waste management	Litter bins procured and installed	Number of street litter bins procured and installed	100	13	In adequate funding

Sub Programme	Key Output	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
capacity	Bulk containers procured and installed	No. of bulk containers procured and installed	10	14	Achieved
	Market dust	No. of market dust	10	0	In adequate funding
	Skip truck procured	No of skip trucks procured	1	0	In adequate funding
Afforestation and reforestation	Agroforestry practices undertaken	Number of trees planted under agroforestry	4,000		
	School greening undertaken	Number of trees planted under school greening	160,000		Achieved
	River banks rehabilitated	Number of kilometers of river bank rehabilitated	20	0	
Climate change mitigation and adaptation	Green energy (Solar lamp) promoted	Number of Green energy (Solar lamps) promoted	50	240	Achieved
	improved cooking stoves/jikos promoted	Number of improved cooking stoves/jikos promoted	25	200	Achieved
	Beehives procured and supply for demonstration	Number of beehives procured and supplied	150		Achieved
	Fruit trees seedlings grown	Number of fruit tree seedlings grown	10,000		
	Community tree nurseries established	Number of community tree nurseries established	4	5	Achieved

### Capital Projects status-

Table 15 Status of Capital Projects Environment Protection, Water, Natural Resources And Climate Change

Project Name & Location	Objective/Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Maili Saba Market Pipeline Extension	Kwanza	Pipeline extended	Procurement of pipes; Trenching and pipe laying	Complete	2,000,000	1,988,000	CGTN
Amuka Pipeline Extension	Kwanza	Pipeline extended	Procurement of pipes; Trenching and pipe laying	Complete	2,000,000		CGTN
Velos pipeline extension	Motosiet	Pipeline extended	Procurement of pipes; Trenching and pipe laying	Awarded	2,000,000	1,967,592	CGTN
Fencing of Cheptil dam	Motosiet	Dam fenced	Fencing of the dam	Complete	1,000,000	997,999	CGTN
Mandizini – Marura -Makoi pipeline extension	Sitatunga	Pipeline extended	Procurement of pipes; Trenching and pipe laying	Complete	2,000,000	1,998,800	CGTN
Baraka pipeline extension	Makutano	Pipeline extended	Procurement of pipes; Trenching and pipe laying	Complete	1,200,000		CGTN
Kapsara - Makutano pipeline completion	Makutano	Pipeline extended	Procurement of pipes; Trenching and pipe laying	Complete	1,200,000	1,191,000	CGTN
Kap Chemakwer water project	Makutano	Pipeline extended	Procurement of pipes; Trenching and pipe laying	Complete	1,200,000	1,199,500	CGTN
Sengwer water project	Makutano	Pipeline extended	Procurement of pipes; Trenching and pipe laying	Complete	1,000,000	999,920	CGTN
Upgrading of Mwangaza pipeline extension	Sinyereri	Pipeline extended	Procurement of pipes; Trenching and pipe laying	Complete	4,000,000	3,949,452	CGTN
Cheptobot water project	Cherang'any/Suwerwa	Pipeline extended	Procurement of pipes;	Complete	2,000,000	1,996,000	CGTN

Project Name & Location	Objective/Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
			Trenching and pipe laying				
Kiptoror masonry tank construction and fencing	Chepsiro/Kiptoror	Masonry tank constructed	Construction of the Masonry tank	On going	2,500,000	2,423,003	CGTN
Construction of market toilet	Chepsiro/Kipror	Exhaustible toilet constructed	Construction of exhaustible toilets	Complete	500,000	475,088	CGTN
Waitaluk Catholic - Kaliwa pipeline extension	Waitaluk	Pipeline extended	Procurement of pipes; Trenching and pipe laying	Complete	2,000,000	1,984,260	CGTN
Chebarus pipeline extension	Waitaluk	Pipeline extended	Procurement of pipes; Trenching and pipe laying	Complete	700,000	699,500	CGTN
Kaptitil water kiosk pipeline extension	Waitaluk	Pipeline extended and water kiosk constructed	Procurement of pipes; Trenching and pipe laying Water kiosks construction	Complete	1,300,000	1,299,650	CGTN
Kaptien pipeline extension	Sirende	Pipeline extended	Procurement of pipes; Trenching and pipe laying	Complete	1,500,000	1,495,820	CGTN
Machungwa pipeline extension	Sirende	Pipeline extended	Procurement of pipes; Trenching and pipe laying	Complete	3,000,000	2,998,496	CGTN
Bunyasi (mayor rd) – water kiosk at Sudi home pipeline extension	Nabiswa	Pipeline extended	Procurement of pipes; Trenching and pipe laying	Complete	1,000,000	998,000	CGTN
Bunyasi (mayor rd) - solona – sokomoko junction pipeline extension	Nabiswa	Pipeline extended	Procurement of pipes; Trenching and pipe laying	Complete	1,500,000	1,499,500	CGTN
Baraton pipeline extension and construction of community water points	Nabiswa	Pipeline extended	Procurement of pipes; Trenching and pipe laying	Complete	500,000	498,800	CGTN

Project Name & Location	Objective/Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Robinson pipeline extension	Hospital	Pipeline extended	Procurement of pipes; Trenching and pipe laying	Complete	2,000,000	1,988,240	CGTN
Kalaha Tank site to Chelulus ECDE pipeline extension	Endebess	Pipeline extended	Procurement of pipes; Trenching and pipe laying	Complete	500,000	489,500	CGTN
Endebess market pipeline extension	Endebess	Pipeline extended	Procurement of pipes; Trenching and pipe laying	Complete	500,000	488,274	CGTN
Construction of Cheptantan 100m <sup>3</sup> masonry tank	Endebess	Masonry tank constructed	Masonry tank construction	Complete	2,500,000	2,423,023	CGTN
Kimothon pipeline extension	Matumbei	Pipeline extended	Procurement of pipes; Trenching and pipe laying	Complete	8,000,000	7,726,500	CGTN
Chepkengen pipeline extension	Matumbei	Pipeline extended	Procurement of pipes; Trenching and pipe laying	Complete	2,500,000	2,498,600	CGTN
Soymining drainage system	Kapomboi	Construction of drainage systems		Complete	1,500,000	1,497,000	CGTN
Rafiki pipeline rehabilitation and extension	Matisi	Pipeline extended	Procurement of pipes; Trenching and pipe laying	Complete	2,000,000	1,990,000	CGTN
Mitume(Karuga) Estate pipeline rehabilitation and extension	Tuwan	Pipeline extended	Procurement of pipes; Trenching and pipe laying	On going	1,500,000	1,494,100	CGTN
Usafi estate pipeline extension	Tuwan	Pipeline extended	Procurement of pipes; Trenching and pipe laying	Complete	2,500,000	2,499,916	CGTN
Supply of skip bins	Tuwan	Skip bins supplied and distributed	Supply and distribution of skip bins	Supplied	2,800,000	2,799,650	CGTN
Construction of Pango masonry tank	Kinyoro	Masonry tank constructed	Masonry tank construction	Complete	1,500,000	1,497,960	CGTN

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 Kinyoro water kiosks	Kinyoro	Water kiosks constructed	Water kiosks construction	Complete	1,500,000	1,498,850	CGTN
Mt. Elgon -Kisawai pipeline rehabilitation and extension	Kinyoro	Pipeline rehabilitated and extended	Procurement of pipes; Trenching and pipe laying	100% complete	3,500,000	3,481,130	CGTN
Muroki pipeline rehabilitation and extension	Saboti	Pipeline rehabilitated and extended	Procurement of pipes; Trenching and pipe laying	On going	2,500,000	2,491,448	CGTN
Machewa community pipeline rehabilitation and extension	Machewa	Pipeline rehabilitated and extended	Procurement of pipes; Trenching and pipe laying	On going	2,500,000		CGTN
Lukesi borehole pipeline rehabilitation and extension	Machewa	Pipeline rehabilitated and extended	Procurement of pipes; Trenching and pipe laying	Complete	1,500,000	1,488,164	CGTN
Supply of 2no. skip bins	Kaplamai	Skip bins supplied and distributed	Supply and distribution of skip bins	Supplied	800,000	797,000	CGTN
Upgrading of Kiminini primary Borehole equipping	Kiminini	Borehole upgraded to solar pumping system	Test pumping and equipping with solar pumps	Complete	1,700,000	1,694,568	CGTN
Boreholes	County wide	Number of Borehole drilled and equipped	Hydrogeological study, drilling, test pumping and equipping of Boreholes	16 boreholes	38,100,000		CGTN
Shallow wells	Matumbei and Sinyereri	Number of shallow wells constructed and equipped	Excavation, construction and installation of a hand pump	On going	1,050,000	0	CGTN
Springs Protection	Sikhendu, Kiminini, Kwanza, Waitaluk, Hospital, Kaplamai, Sinyereri and Matumbei	Number of springs protected	Construction and protection of springs	36 springs protected	11,460,000	8,956,268	CGTN

Project Name & Location	Objective/Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Supply of giant bamboo shootings	County wide	Bamboo shoots supplied and planted	Supply and planting of the bamboo shoots	Supplied	250,000	245,000	CGTN
Supply of grafted mango seedlings	County wide	Grafted mango seedlings supplied and planted	Supply and planting grafted mango seedlings	To be supplied today	1,080,000	1,062,000	CGTN
Supply of avocado tree seedlings	County wide	Avocado seedlings supplied and planted	Supply and planting avocado tree seedlings	Supplied	2,500,000	2,500,000	CGTN
Supply of Grevellia tree seedlings	County wide	Grevellia seedlings supplied and planted	Supply and planting Grevellia seedlings	Supplied	1,500,000		CGTN
Supply of apple and pawpaw seedlings	County wide	Paw paw seedlings supplied and planted	Supply and planting of paw paw seedlings	Supplied	1,572,000	1,572,000	CGTN
Supply of certified orange tree seedlings	County wide	Orange seedlings supplied and planted	Supply and planting of orange seedlings	Supplied	900,000	897,000	CGTN
Supply of indigenous seedlings	County wide	Indigenous seedlings supplied and planted	Supply and planting indigenous seedlings	Supplied	2,500,000	2,416,570	CGTN
Assorted ornamental tree seedlings	County wide	Assorted ornamental tree seedlings supplied and planted	Supply and planting Assorted ornamental tree seedlings	Supplied	1,440,000	1,424,000	CGTN
Supply of solar panel 150watts	County wide	Solar panel 150watts supplied and distributed	Supply and distribution of solar panel of 150watts	Awarded	1,425,000	1,401,450	CGTN
Supply of tree nursery tools and equipment	County wide	Tree nursery tools and equipment supplied and distributed	Supply and distribution of tree nursery tools and equipment	Supplied	208,300	208,200	CGTN
Supply of educational materials for PCRA	County wide	PCRA educational materials supplied	Supply of educational materials for PCRA	Supplied	461,000	459,500	CGTN
Supply of assorted tree nursery	County wide	Assorted tree nursery tools and equipment supplied	Supply and distribution of Assorted of tree nursery	Supplied	332,500	331,550.00	CGTN

Project Name & Location	Objective/Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
tools and equipment		and distributed	tools and equipment				
Supply of street litter bins	County wide	Street litter bins supplied and distributed	Supply and distribution of street litter bins	Awarded	199,940	199,550	CGTN
Supply of skip bins	County wide	Skip bins supplied and distributed	Supply and distribution of skip bins	Supplied	2,800,000	2,799,650	CGTN
Supply of assorted certified tree nursery seeds	County wide	assorted certified tree nursery seeds supplied	Supply of assorted certified tree nursery seeds	Awarded	165,000		CGTN
Repair of 14no. bulk bins	County wide	Bulk bins repaired	Repair of 14no. bulk bins	100% repairs done	1,307,320	1,302,000	CGTN
Supply of Cyprus, Elgon teak and pine tree seedlings	County wide	Cyprus, Elgon teak and pine tree seedlings supplied	Supply of Cyprus, Elgon teak and pine tree seedlings	Awarded	2,499,900		CGTN
Supply of bee hives	County wide	Bee hives supplied	Supply and distribution of bee hives	Awarded	2,904,000		CGTN
Improved cooking stoves	Vulnerable group	Improved cooking stoves supplied	Supply of improved cooking stoves	Supplied	1,800,000	1,780,000	CGTN

## 2.5 EDUCATION

### 2.5.1 Sector Background

The sector has two sub sectors namely: Early Childhood Development Education and Vocational Training. The county has 434 Public ECDEs and 386 private ECDE centers. The enrolment of ECDE children currently stands at **60,778** as compared to **69,308** in 2022. However, the enrollment in public schools increased by 31,112 to 37, 813 being a 21.53% increase in the enrollment.

The infrastructure in ECDE has improved since Early Childhood Education was devolved although its funding is still inadequate.

The Sub-Sector of Vocational Training has 32 functional Vocational Training Centers and there are three (3) Technical Training Institutes and One National Polytechnic in the county offering technical education. The Vocational Training subsector has one hundred and twenty-one (121) permanently employed instructors who handle eleven (11) Vocational Training Courses.

The department received a development budget of Kenya shillings 98,400,000.00 to manage its development agenda against the previous year which had an allocation of Kenya Shillings 164,401,494.00

The sub-sector of Trans Nzoia Elimu Bursary Fund, the department planned to issue to bright and needy students Ksh. 120M, however, due to the bursary fund that had been factored in the Ward Specific Bursaries and administrative expenses of the total amount allocated for the bursary was 111.8 M benefitting a total of 20,292 in secondary schools, tertiary Vocational Training Centers, institutions, and universities.

### 2.5.2 Sector/ Sub-sector Achievements in the Previous Financial Year 2022/2023

The table below summarizes the achievements in sector/sub-sector of the department.

Table 16 *Summary of Sector Programmes Performance 2022/2023-Education*

Programme Name: promotion and enhancement of Early Childhood Education and Vocational and Technical Training					
Objective: To promote the quality of education transition in ECDE and enhanced acquisition of skills and competencies in Vocational Training					
Outcome: Highly skilled and competent learners.					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
SP: Vocational Training	Vocational Centres Rehabilitated /Built	No. of vocational Centres rehabilitated or built	31	2	Insufficient funds
	Startup kits for VTCs Graduates	No of startup kits issues	200	-	The supplier is yet to supply
	Instructors employed	No. of Instructors employed	60	9	The process is on going
	Capitation for VTCs established	No. of VTCs benefiting from the capitation	31	31	Capitation done
	Interlocking brick making machines operationalized	No of bricks made and sold	156,000	-	Brick making machines were not repaired during the financial year
SP: Early Childhood Development Education	Construction of ECDE classrooms	No. of classrooms constructed	50	23	Stalled projects and pending bills
	ECDE Teachers employed and deployed	No of ECDE Teachers employed and deployed	100	43	Ongoing
SP: Early Childhood Development Education and Vocational Training Administrative Support	Show and exhibitions held	No. shows/exhibitions held	1	1	Exhibition done at ASK Show - Kitale
	Sector specific regulations, policies and bills formulated;	Number of regulations, policies and bills implemented	2	1	VTC regulations done
	Training, mentorship and capacity building.	Number of ECDE Teachers and Youth Polytechnics trained.	820	432	400 ECDE Teachers trained on CBC and 32 VTC managers trained on Financial and Human resource management

Table 17 Status of capital projects

<b>Project Name/ Location</b>	<b>Objective/ Purpose</b>	<b>Output</b>	<b>Status</b>	<b>Estimated Cost</b>	<b>Actual/ Cumulative Cost</b>	<b>Source of funds</b>
Construction of a 4 door VIP-latrine at fk1 ECDE in kapomboi ward	To improve the teacher learner learning environment	Classroom built/renovated	Complete	498,568.00	498,568.00	CGTN
Construction of a 4 door VIP-latrine at kapsitwet ECDE in kapomboi ward	To improve the teacher learner learning environment	Classroom built/renovated	Complete	483,604.00	483,604.00	CGTN
Construction of a 4 door VIP-latrine at liyavo ECDE in kapomboi ward	To improve the teacher learner learning environment	Classroom built/renovated	Complete	498,178.40	498,178.40	CGTN
Construction of a 4 door VIP-latrine at St.Emmanuel ECDE in Kapomboi ward	To improve the teacher learner learning environment	Classroom built/renovated	Complete	498,591.20	498,591.20	CGTN
Construction of a 4 door VIP-latrine at tuiyobei ECDE in kapomboi ward	To improve the teacher learner learning environment	Classroom built/renovated	Complete	499,588.00	499,588.00	CGTN
Construction of a 4 VIP- latrine at kakarwa ECDE in chepsiro/kiptoror ward	To improve the teacher learner learning environment	Classroom built/renovated	Complete	499,333.00	499,333.00	CGTN
Construction of a kitchen at Kiminini vocational training centre in Kiminini ward	To improve the teacher learner learning environment	Classroom built/renovated	Complete	1,298,063.20	1,298,063.20	CGTN
Construction of a twin ECDE classroom and an office at	To improve the teacher learner learning environment	Classroom built/renovated	Complete	2,446,184.00	2,446,184.00	CGTN

<b>Project Name/ Location</b>	<b>Objective/ Purpose</b>	<b>Output</b>	<b>Status</b>	<b>Estimated Cost</b>	<b>Actual/ Cumulative Cost</b>	<b>Source of funds</b>
chepnyalil in endeless ward		ated				
Construction of a Twin ECDE Classroom and an Office at Showground Pri in Hospital Ward	To improve the teacher learner learning environment	Classroom built/renovated	Complete	2,499,315.00	2,499,315.00	CGTN
Construction of a two door VIP-latrine at Mubere VTC in Matumbei Ward	To improve the teacher learner learning environment	Classroom built/renovated	Complete	253,506.40	253,506.40	CGTN
Construction of an ECDE Classroom and an office at Misemwa in Sirende Ward	To improve the teacher learner learning environment	Classroom built/renovated	Complete	2,499,134.00	2,499,134.00	CGTN
Construction of an ECDE Classroom and an office at peruu in kinyoro ward	To improve the teacher learner learning environment	Classroom built/renovated	Complete	2,992,302.36	2,992,302.36	CGTN
Construction of an ECDE Classroom and an office at Sibanga in Sitatunga Ward	To improve the teacher learner learning environment	Classroom built/renovated	Complete	2,490,230.00	2,490,230.00	CGTN
Construction of an ECDE classroom and an Office at Testabon in Endeless Ward	To improve the teacher learner learning environment	Classroom built/renovated	Complete	2,446,184.00	2,446,184.00	CGTN
Construction of twin ECDE classroom and an office at malomonye ECDE in keiyo ward	To improve the teacher learner learning environment	Classroom built/renovated	Complete	2,598,968.40	2,598,968.40	CGTN
Construction of twin ecd classroom and an office at mwamba ECDE in	To improve the teacher learner learning environment	Classroom built/renovated	Complete	2,496,285.20	2,496,285.20	CGTN

<b>Project Name/ Location</b>	<b>Objective/ Purpose</b>	<b>Output</b>	<b>Status</b>	<b>Estimated Cost</b>	<b>Actual/ Cumulative Cost</b>	<b>Source of funds</b>
chepcho ina ward		ated				
Construction of twin ECDE Classroom and an office at perekeva ECDE in motosiet ward	To improve the teacher learner learning environment	Classroom built/renovated	Complete	2,951,585.20	2,951,585.20	CGTN
Construction of twin ECDE Classroom and an office at sitatunga ECDE in sinyerere ward	To improve the teacher learner learning environment	Classroom built/renovated	Complete	2,983,612.80	2,983,612.80	CGTN
Construction of twin ECDE Classroom and an office at amani ECDE in chepchoina ward	To improve the teacher learner learning environment	Classroom built/renovated	Complete	2,494,800.00	2,494,800.00	CGTN
Construction of twin ECDE Classroom and an office at bororiet ECDE in kaplamai ward	To improve the teacher learner learning environment	Classroom built/renovated	Complete	2,998,959.60	2,998,959.60	CGTN
Construction of twin ECDE Classroom and an office at Chepkwirot in Matumbei Ward	To improve the teacher learner learning environment	Classroom built/renovated	Complete	2,488,680.00	2,488,680.00	CGTN
Construction of twin ECDE classroom and an office at forest primary in hospital ward	To improve the teacher learner learning environment	Classroom built/renovated	Complete	2,518,778.28	2,518,778.28	CGTN
Construction of twin ECDE Classroom and an office at kapchemarmet ECDE in chepsiro/kiptoror ward	To improve the teacher learner learning environment	Classroom built/renovated	Complete	2,99,713.60	2,99,713.60	CGTN
Construction of twin ECDE	To improve the teacher learner	Classroom	Compl	2,496,285.2	2,496,285.2	CGT

<b>Project Name/ Location</b>	<b>Objective/ Purpose</b>	<b>Output</b>	<b>Status</b>	<b>Estimated Cost</b>	<b>Actual/ Cumulative Cost</b>	<b>Source of funds</b>
Classroom and an office at Keben ECDE in Matumbei ward	learning environment	built/renovated	ete	0	5.20	N
Construction of twin ECDE Classroom and an office at Kimoson ECDE in kaplamai ward	To improve the teacher learner learning environment	Classroom built/renovated	Compl ete	2,993,345.00	2,993,345.00	CGT N
Construction of twin ECDE Classroom and an office at makoi ECDE in sitatunga ward	To improve the teacher learner learning environment	Classroom built/renovated	Compl ete	2,598,968.40	2,598,968.40	CGT N
Construction of twin ECDE Classroom and an office at mogutu ECDE in makutano ward	To improve the teacher learner learning environment	Classroom built/renovated	Compl ete	2,496,343.20	2,496,343.20	CGT N
Construction of twin ECDE Classroom and an office at mutua ECDE in keiyo ward	To improve the teacher learner learning environment	Classroom built/renovated	Compl ete	2,598,965.00	2,598,965.00	CGT N
Construction of twin ECDE classroom and an office at naisambu ECDE in hospital ward	To improve the teacher learner learning environment	Classroom built/renovated	Compl ete	2,504,509.00	2,504,509.00	CGT N
Construction of twin ECDE Classroom and an office at tunen ECDE in motosiet ward	To improve the teacher learner learning environment	Classroom built/renovated	Compl ete	2,999,206.68	2,999,206.68	CGT N
Construction of twin ECDE Classroom and an office at Wehoya ECDE in Sirende Ward	To improve the teacher learner learning environment	Classroom built/renovated	Compl ete	2,499,150.00	2,499,150.00	CGT N
Construction of twin ECDE in	To improve the teacher learner	Classroom	Compl	2,599,786.2	2,599,78	CGT

<b>Project Name/ Location</b>	<b>Objective/ Purpose</b>	<b>Output</b>	<b>Status</b>	<b>Estimated Cost</b>	<b>Actual/ Cumulative Cost</b>	<b>Source of funds</b>
Sitatunga classroom and an office at chebarus ECDE insitatunga ward	learning environment	built/renovated	ete	0	6.20	N
Costruction of twin ECDE Classroom and an office at tuyokony ECDE in kinyoro ward	To improve the teacher learner learning environment	Classroom built/renovated	Compl ete	2,999,446.80	2,999,446.80	CGT N
Proposed fencing at chepkui ECDE in kinyoro ward	To improve the teacher learner learning environment	ECDE fenced	Compl ete	498,930.00	498,930.00	CGT N
Renovation of Makunga ECDE in Bidii Ward	To improve the teacher learner learning environment	Classroom built/renovated	Compl ete	300,000.00	300,000.00	CGT N
Renovation works at Lessos ECDE in Bidii Ward	To improve the teacher learner learning environment	Classroom built/renovated	Compl ete	300,000.68	300,000.68	CGT N
Roof replacement at kongas' sis ECDE in chepsiro/kiptoror ward	To improve the teacher learner learning environment	Classroom roof replaced	Compl ete	496,700.00	496,700.00	CGT N
Supply and delivery of ECDE furniture for ECDE in Sirende ward	To improve the teacher learner learning environment	ECDE Furniture Supplied	Compl ete	999,000.00	999,000.00	CGT N
Supply And Delivery Of ECDE Furniture In Kiminini Ward	To improve the teacher learner learning environment	ECDE Furniture Supplied	Compl ete	295,000.00	295,000.00	CGT N



### 2.5.3 Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount (Ksh.)	Actual Amount paid(Ksh.)	Beneficiary	Remarks*
Elimu Bursary Fund	120,000,000	111,800,000	20,292	

**\*Remarks:**

*The Elimu Bursary Fund had an allocation of Ksh. 120 M. of the amount, Ksh. 100 M was for the normal Bursaries while Ksh. 20 M was for Ukombozi Scholarships that was meant to be disbursed in two Phases. It should be noted that Ksh. 15.5 M had been put under the Ward Specific and had not been absorbed due to conditions set by the Controller of Budget on the Utilization of the funds. Ward specific monies are development in nature yet bursaries are recurrent in nature hence cannot be utilized under the current situation. This affected the following Wards: Cherangany, Suwerwa, Keiyo, Matisi and Sikhendu Wards*

## **2.6 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (GECA)**

### **2.6.1 Sector Background**

The sector comprises the sub sectors of Trade, weights and measures, Micro and Small enterprises, Industry and Trade/Business licensing. 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 and collection of revenue from Trade and business entities.

### **2.6.2 Sector Achievement in the financial year 2022/2023**

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 completion of the construction of Kitale Business Centre flagship project, construction of 3 new markets and rehabilitate 1 market and establish 1 Jua Kali development and incubation Centre as well as Provide Kshs. 5,000,000 of business finance to MSEs entrepreneurs. In promoting consumer protection and fair-Trade practices the sector planned to verify and stamp 4,400 weighing and measuring equipment, calibrate 25 standards and undertake inspection of 500 business premises and automation of revenue collection.

During the period under review the department achieved 85% completion of the construction of the Kitale Business center and Kenya Railways Grounds Market is still to commence, the department constructed one new market at Kapkarwa, completed construction of Mitume fresh produce market and renovated and expanded Kapkoi Medium Fresh produce market to a large market of 50 stalls. The construction of Weonia fresh produce market was commenced. 7 Sanitation blocks were constructed at Misanga, Marinda, Cypress, Kipsaina, Kwanza, Endebess and Sibanga. 10 model Kiosks were constructed at Kapkoi market. 2 boda boda sheds were constructed at Kiminini and Matunda in addition to 37 Sacco offices constructed at Kitale main Bus Park. 5 Looming machines and threads were supplied to 5 women groups in Kwanza. Assorted items and umbrellas were supplied to small business to support Ukombozi business agenda in Bidii and Tuwani Wards. Kshs 80 million was transferred by the County Treasury to the Nawiri Fund account. The County Alcoholic Drinks Control Operations continued, and new departmental offices constructed.

The directorate of weights and measures also purchased 3 cattle weighers worth 2 million shillings 2 be installed at Kaplamai in Sibanga oxen rings and 1 at Kapkoi oxen ring in Kapomboi Ward.

The sector achievements are summarized in the table.

Table 18 GELCA Sector Programmes Performance

<b>Programme Name: Small and medium Enterprises</b>					
<b>Objective: To promote development of small and medium enterprises</b>					
<b>Outcome: small and medium enterprises promoted and developed</b>					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
<b>Trade Development and Promotion</b>	Markets infrastructure developed	% of completion of Kitale Business center	100	85	Project to end by September, 2023
		No. of new markets constructed;	3	1	Lack of enough resource allocation
		No. of markets rehabilitated	2	2	achieved
		No. of ongoing markets completed	4	1	Lack of enough resource allocation
		No. of model kiosks constructed in the fresh produce markets	18	18	Achieved
	Regional economic integration initiative undertaken	No of Regional economic integration initiative undertaken	2	1	Lack of enough resource allocation
	Trade fairs, exhibitions and conferences attended.	No of trade fairs, exhibitions and conferences attended	2	2	Achieved
	Enterprise training and development undertaken	No of Enterprise training and development undertaken	20	2	Lack of enough resource allocation
	Mapping of markets and trading Centers undertaken	No. of market and trading centers mapped	50	7	Inadequate resource allocation.
<b>SP2: Consumer protection, Fair Trade Practices, Legal Metrology and</b>					

<b>conformity assessment</b>	Working standards calibrated	No. of standards calibrated	25	46	Increased supply of resources
	Weighing and measuring equipment verified and Stamped	No. of weighing and measuring equipment verified and stamped	4,400	1,800	Inadequate resource allocation
	Business premises inspected	No. of business premises inspected	500	50	Inadequate resource allocation
	Cattle weigher purchased	No. of weigher purchased	4	3	Inadequate resource allocation
<b>Program 2: Trans Nzoia Investment Program</b>					
<b>Objective: To promote growth of SMEs</b>					
<b>Outcome: Growth of SMEs promoted</b>					
<b>SP 1: Industrial Development and Investment Promotion</b>	Jua kali development and incubation center established	No. of Jua Kali development and incubation centers established	1	0	Not funded
<b>Program Name: Administration and support services</b>					
<b>Objective: To enhance efficient service delivery</b>					
<b>Outcome: Enhanced service delivery</b>					
<b>SP: Policy framework</b>	Sector specific policies and legislation formulated	No of Sector specific policies and legislation formulated	1	1	Achieved
<b>SP: General Administration</b>	Staff trained and capacity built	No. of staff trained	16	24	Intensified induction of newly recruited staff

### 2.6.3 Status of Capital Projects

The major capital projects undertaken by the sector in the period under consideration was the ongoing completion of the Kitale Business Centre and Kenya Railways Grounds Market. The table provides a summary of the progress of these capital projects.

*Table 19 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 center	Continuation construction of the business centre complex.	85% complete	874,280,383	743,727,405	KUSP, KDSP, CGTN
Kenya Railways Grounds Market in Kitale	To enhance Trade in the County	Completed KRG market	To start	-	-	-	CGTN
Construction of new market at Kapkarwa	To enhance trade in the County	Completed Kapkarwa market	Stakeholder engagements, develop designs drawings and BQs for the market, procure suppliers of the services, commence construction	Fully constructed	5 million	4,902,510	Department of Trade and industrialization
Renovation of fresh produce market at Kapkoi	To enhance trade in the County	Fully renovated market	Undertake repairs of existing market	Fully renovated	6 million	2,995,830	Department of Trade and industrialization
Renovation of fresh produce market at Kachibora	To enhance trade in the County	Fully renovated market	Undertake repairs of existing market	Fully renovated	1.2 million	1,182,280	Department of Trade and industrialization
Completion of market at Mitume	To enhance trade in the County	Completed markets	Installation of stalls and carry out finishing to the markets	market completed	5 million	4,799,120	Department of Trade and industrialization

Construction of model kiosk at Mitume and Kapkoi	To enhance trade in the County	Completed Kiosk	Develop design drawings and BQs for the model kiosks, undertake procurement, commence construction	Model kiosks constructed	7 million	7 million	Department of Trade and industrialization
Establishment of jua kali development and incubation center at Kitale Town	To stimulate industrial growth	Complete incubation centre	Site identification, commence construction of the Jua kali and incubation centre	Site not identified	5million	0	Department of Trade and industrialization
Construction of office block	Enhance service delivery	Completed office block	Develop design drawings and BQs for the office block, undertake procurement, commence construction	Office block completed	4.8million	4,165,650	Department of Trade and industrialization

#### 2.6.4 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 Khs. 102 million. Kshs. 80 million of the allocation was transferred to the fund account. Arrangements were completed to disburse loans to successful applicants beginning quarter one 2023/2024, which was however not disbursed to the department responsible.

Type of payment	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Nawiri Fund	102 M	0	0	Beneficiary groups are being vetted

## **2.7 Social Protection, Culture and Recreation**

### **2.7.1 Introduction**

The sector comprises Gender, Youth, Sports, Culture and Tourism sub sectors. 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. Tourism sub sector is charged with championing and promoting tourism activities in the County.

### **2.7.2 Sector achievements 2022-2023 FY**

During the year under review, the department of Gender, Youth, Sports, Culture and Tourism had a budget of Ksh 257,945,327, kshs 52,862,882 being recurrent and kshs 205,082,445 being development. The department endeavored to improve the welfare of the residents of the county by distributing food stuff, iron sheets and blankets to persons with low levels of income. The department also runs the Bahati home for the elderly where accommodation and food were provided to the residents. The department completed the construction of one dormitory block in the Kwanza Rehabilitation Center which is expected to house the clients at the center. In the year 2022-2023 the department faced financial challenges and as a result could not rehabilitate the Bahati Home for the elderly and the Kitale Social Hall. The Youth and Women Fund also had a challenge in constitution of its Board as a result of which the funds allocated for this function could not be absorbed.

During the year under review, in the Youth and Sports Sub Sector, there were quite a number of achievements witnessed. Basing on the designs and drawings done by a Consultant in the year 2021/2022, the construction works for the Ultra- Modern Kenyatta Stadium for 20,000 sitting capacity commenced in the financial year 2022/2023. The works completion rate is at 20% and the project is on-going. The department of Gender through the Youth, Sports Sub sector managed to procure and issue assorted sports equipment to 303 Sports teams and federations. This was done through the Executive and Ward Specific votes for 11 Wards namely: - Sinyereri, Sikhendu, Keiyo, Kapomboi, Chepchoina, Matisi, Machewa, Kaplamai, Kiminini, Tuwan and Endebess Wards. 5 Motor Bikes were procured for Youth in Kaplamai Ward. For financial facilitation to Sports teams and federations, the department supported 39 Sports teams.

The enhanced performance in both material and financial support to the County Sports teams was due to the Ward Specific allocations and in the Sub sector and the boost from Governor's office to the KSSSA (Kenya Secondary Schools Sports Association and KPSSA (Kenya Primary schools Sports Association games Regional champions awards to the 12 and 7 schools respectively.

The Youth and Sports Sub sector also managed to conduct a capacity building training for County Youth aged between 18 – 35 across the County. The training was on financial management, AGPO Opportunities, group dynamics and entrepreneurship.

The annual Kenya Youth inter County Sports Association (KYISA) games were successfully held in Tharaka Nithi County – chuka. As a County, we forwarded 2 Sports disciplines (Football men and Volleyball men). The Volleyball team did us proud by emerging the National Champions for the 3<sup>rd</sup> times in three consecutive teams.

The negative variance in performance in the youth and Sports Sub Sector in terms of rehabilitation of Ward Sports grounds, Construction of a high-altitude Academy, establishment of Youth empowerment Centre and establishment of Youth Sports training centre was due to lack of budgetary allocations. For the annual KICOSCA games, the budgetary allocation was reprioritized.

In culture and tourism sub sector the department provided financial support to 10 cultural groups, preserved 15 cultural sites, identified 5 County tourism products for promotion and participated in one National music festival. Kitale museum was not refurbished as the funds were reprioritized during supplementary budget.

Table 20 Summary Analysis of Sector Programme Performance

<b>Programme Name: Social Protection</b>					
<b>Objective:</b> To enhance community socio-economic empowerment and protection of youth women and vulnerable groups					
<b>Outcome:</b> Socio economically empowered community					
<b>Sub Programme/Project</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
SP: Community Development and Empowerment	Bahati Home Perimeter wall constructed	% completion of construction	100	0	Inadequate funding
	Renovation of bahati home for the elderly	% completion of renovation	100	50	Donor renovated half the houses
	Renovation of Kitale Social Hall	% completion of renovation	100	0	Inadequate funding
	Construction of hostel at Kwanza Rehabilitation Center	% completion of hostel constructed	100	100	One hostel completed
	Youth and women groups issued with business loans Registered Youth, Women and PWDs groups trained	No of beneficiary groups	250	0	Challenges with constitution of Fund Board
		No of groups trained	500	0	Challenges with constitution of Fund Board
	Shelter materials,	No of households	800	918	Achieved

	gas cylinders, bedding and assistive devices for PWDs distributed	benefiting			
		No of persons benefiting	4332	5919	Achieved
	Financial support to welfare groups	No of groups benefiting		6	
	Provision of economic empowerment items to groups	No of groups benefiting	1500	122	Limited funding
<b>Programme Name: Sports Development and promotion</b>					
<b>Objective: To Develop and promote sports activities</b>					
<b>Outcome: Sports developed and promoted</b>					
<b>SP:2 Development and management of sports facilities</b>	Rehabilitation and modernization of Kenyatta stadium	% completion of works	100%	20%	Drawings and designs were delivered in the F/Y 2021-2022 of KShs. 10,322,025 is still a pending bill on the same. Construction works commenced and is at 20% of completion an advance payment of KShs. 85,449.766 equivalents of 13% of the contract sum. The second payment certificate of KShs. 24,823,734 has been processed
	Sports grounds	Number of sports grounds	5	0	No budgetary allocation

	rehabilitated	rehabilitated			
	Sports teams supported financially	No. of teams supported	30	37	The recurrent vote head for KICOSCA and KYISA games ought to be enhanced. Funds for KICOSCA games were reprioritized during the said financial year. The annual KYISA games was successfully held in Tharaka Nithi and 18 County community teams were also financially supported The enhanced performance was boosted by His excellency the Governor on the primary and secondary schools games
	Sports equipment procured and issued to teams	Number of teams issued with sports equipment	80	303	The positive variance in achievement was due to enhanced budget from the ward specific budgetary allocation for 11 wards
	High altitude training centre established	High altitude training centre established	1	0	No budgetary allocation Negotiation for additional land with ADC and Mt. Elgon trust is in process
<p><b>Programme: Youth Development and Empowerment</b>  <b>Objective: To provide capacity building, training and sensitization of youth</b>  <b>Outcome: Enhanced capacities, sensitized and empowered youth</b></p>					

<b>SP 3: Youth Development</b>	Youth empowerment center (Elgon hub established )	Number of youths be enrolled and trained	500	470	Budget for youth empowerment center was reprioritized to carry out Youth empowerment and capacity building training.
	Youth empowerment center perimeter wall constructed	% completion	1	0	Use of youth empowerment center reprioritized from gender to governance
<p><b>Programme: Culture Development and Promotion</b>  <b>Objective: To provide capacity building, training and sensitization of youth</b>  <b>Outcome: Enhanced capacities, sensitized and empowered youth</b></p>					
Culture, Music and Performing Arts Promotion	Cultural Center Buildings constructed and equipped	% Completion of works	0	0	No budgetary allocation
	Kitale museum buildings renovated	% Completion of works	0	0	Funds reprioritized
	Performing artists financially supported	No. of performing artists supported;	10	12	Achieved

	County Cultural festival Exhibitions and performances held	County cultural festivals held	1	0	No budget
	Kenya music and cultural festival performers trained on music set pieces and syllabus	No of Workshops held	2	0	No budget
	Trans Nzoia County Music, cultural and artistic performances and exhibitions held	Festival held	2	1	Kitale Film week held
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	Not funded

### 2.7.3 Analysis of Capital and Non-Capital projects of the Previous ADP

Table 2.8.2 and 2.8.3 Provide analysis of capital projects and non-capital projects respectively for the previous ADP 2022/2023

**Table 2: 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
Renovation of Bahati Home for the elderly	To improve the welfare of residents of Bahati home	Bahati home for the elderly renovated	100% completion of renovations	50	3m	1m	Donation
Construction of perimeter wall at Bahati home for the elderly	Enhanced security at Bahati Home	Perimeter wall constructed	100% completion of perimeter wall	0	4m	0	CGTN
Renovation of social hall in Tuwan ward	Increase revenue generated by the social hall	Renovated social hall	100% completion of renovation	0	3m	0	CGTN
Construction of hostel at Kwanza rehabilitation center	To provide a facility for rehabilitation of PWDs	Hostel constructed	100% completion of hostel constructed	100%	5m	5m	CGTN
Procurement of utility vehicle	Improve supervision of projects and programs	Utility vehicle procured	1 vehicle	0	5m	0	CGTN
Construction of Kenyatta	To provide a facility to	Ultra-modern	% completion	20	85,449,7	85,449,766	CGTN

<b>Project Name/ Location</b>	<b>Objective/ Purpose</b>	<b>Output</b>	<b>Performance Indicators</b>	<b>Status (based on the indicators)</b>	<b>Planned Cost (Ksh.)</b>	<b>Actual Cost (Ksh.)</b>	<b>Source of funds</b>
stadium( Kitale)	host all county, national and international sports events	stadium constructed	of construction		666	6	
Construction perimeter wall at the Youth empowerment Centre (Elgon Hub)	To provide an enabling environment for youth to enhance their business	Youth empowerment center perimeter wall constructed	% completion of perimeter wall	0	2M	0	CGTN
Establishment of Youth empowerment Centres	To provide an enabling environment for youth to enhance their business	Youth empowerment centre established	% of youth empowerment centre established	0	2M	0	CGTN
Leveling of Sports ground	To provide a facility to host sports events in the ward	Sports grounds levelised	% completion of renovation works	0	0	0	CGTN
Establishment of the County performing arts centre	To provide training and production ground for performing artists	County Performing arts centre established	% establishment of the centre	0%	0	0	CGTN
Establishment of Sub County Cultural centres	To be a centre of cultural expression and reservoir of cultural knowledge	Sub county cultural centres established	% establishment of the centres	0%	0	0	CGTN
Renovation of the Kitale National Museum	increase revenue and improve the condition of storage of culture, history and heritage	Kitale Museum Renovated	% Renovation	0%	5.1M	0	CGTN

**Table --: Performance of Non-Capital Projects for previous ADP**

<b>Project Name/ Location</b>	<b>Objective/ Purpose</b>	<b>Output</b>	<b>Performance indicators</b>	<b>Status (based on the indicators)</b>	<b>Planned Cost (Ksh.)</b>	<b>Actual Cost (Ksh.)</b>	<b>Source of funds</b>
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	6,000,000	0	CGTN
Support with materials, and household goods, bedding and assistive devices for elderly, PWDs, orphans & other vulnerable groups	To improve the quality of lives of the elderly, PWDs and the vulnerable persons	Improved quality of life of the PWDs and other vulnerable persons	No of individuals benefiting	5919	14,588,500	14,500,500	CGTN
Support to vulnerable households with cooking gas cylinder and iron sheets	To improve the welfare vulnerable households	Improved welfare of vulnerable households	No of households benefiting	918	13,963,000	13,962,800	CGTN
Provision of economic empowerment items to groups	To improve the income for the beneficiaries	Increased income for groups of vulnerable persons	No of groups benefiting	122	19,484,900	19,384,000	CGTN
Financial support to welfare groups	To empower groups financially	Empowered groups	No of groups benefiting	4	700,000	700,000	CGTN

<b>Project Name/ Location</b>	<b>Objective/ Purpose</b>	<b>Output</b>	<b>Performance indicators</b>	<b>Status (based on the indicators)</b>	<b>Planned Cost (Ksh.)</b>	<b>Actual Cost (Ksh.)</b>	<b>Source of funds</b>
Youth empowerment and training	To empower youthful population with enterpreneural skill	Youth trained and empowered	No of youth trained	471	2m	2m	CGTN
Financial support to performing artists	To enable artists purchase performance instruments	Performing artists supported financially	Number of performing artists supported	5	900,000	1.1m	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	0	0	CGTN
identification of cultural sites, shrines and monuments	to preserve culture and heritage for posterity and tourism attraction	Cultural sites identified	Number of cultural sites identified and preserved	0	0	0	CGTN
identification of New tourism products	To diversify Trans Nzoia county tourism products	Tourism products identified	Number of new tourism products identified	0	0	0	CGTN
Training workshop for classification of hotels	to standardize tourist hotels for tourism attraction	Training workshop held	1 Training workshop held	0	0	0	CGTN
Updating of the county tourism profile	To include both old and new tourism products in the North Rift Tourism circuit website for tourism promotion	Tourism profile updated	New and updated profile available	1	1m	998,000	CGTN

**Table:Payment of grants, benefits and subsidies**

Type of payment	Budgeted Amount (Ksh.)	Actual amount paid (KShs.)	Beneficiary	Remarks *
Youth and women fund	2m	0	Registered Youth and women groups	Funds reprioritized

## **2.8 PUBLIC ADMINISTRATION AND INTERNATIONAL RELATION (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.

### **2.8.1 Governance and Public Service Management**

#### **Review financial year 2022/2023**

The key achievements during the year under review were completion of the Kiminini Sub County office, acquisition of ICT equipment and development of ICT infrastructure for various offices. Additionally, media liaison office was established.

Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
<b>PROGRAMME NAME: Administration and support services</b>					
<b>OBJECTIVE: To provide efficient, effective and accessible public services</b>					
<b>OUTCOME: Improved access to public service</b>					
Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
<b>SP: Infrastructure Development</b>	Constructed County Ultra-Modern Office Complex	Percentage completion of office Complex	10 %	8 %	Delay in disbursement
	Construction of Governor's residence	Percentage Completion	40 %		
	Sub County Administration offices constructed	No. of offices constructed	2	1	Delay in procurement process
<b>SP: Human Resource Development and Management</b>	County Government departments Restructured and re-organized	No. of County Departments restructured	3	2	The process is ongoing
	Legal & Attorney unit strengthened	No. of staff recruited and capacity build	5	4	The process is ongoing
	County Rewards and sanction policy developed	No. of policies developed	1	0	Inadequate funds
	Departmental strategic plan developed	No. of strategic plan developed	1	0	Draft is in place
	Medical Cover insurance provided to all staff	No. of employees covered	3600	3600	Target met
	Employee baseline satisfaction survey conducted	Baseline Survey report	1	0	Draft tool available
	<b>SP: County Public Service Transformation</b>	Schemes of Service Developed	No. of schemes of service developed and operationalized	10	7
Team Building undertaken		No. of Officers participated	500	10	Inadequate funds
Performance contracts and Performance appraisal system undertaken		No. of staff on PC and PAS	3600	3600	Target met

	Graduate internship program rolled out	No. of graduates in internship program	30	0	Policy not yet approved
<b>SP: Complaint handling Mechanism</b>	Grievance and complain handling mechanism policy developed	No of policy developed	1	0	Complain register in place
	Records management modernized	Percentage of records modernized	50 %	30 %	Inadequate funds
	County Information and communication unit strengthened	No. of information and communication centre's developed	6	1	Inadequate funds
<b>SP: Devolution Support services</b>	Devolved Units Coordinated and supervised	No. of well-functioning and coordinated devolved units	30	30	Target met
<b>PROGRAMME NAME: Governance Affairs and Intergovernmental Relations</b>					
<b>OBJECTIVE: To provide effective leadership in policy coordination, public service delivery and good governance for sustainable socio-economic development</b>					
<b>OUTCOME: Effective policy coordination, public service delivery and good governance</b>					
<b>SP: Governance Delivery Services</b>	Governor's manifesto	No. of reports submitted	1	1	Achieved
	Liaison services strengthened and coordinated	No. of quarterly reports submitted	20		
<b>SP: Ethics, Governance &amp; National Values</b>	Civic Education and Public Participation	No. of citizen engagement and civic education forums conducted	10		
	Peace building, county cohesion and values workshops held	No. of peace dialogue and engagement platforms and workshop held	10		
<b>SP: Disaster Prepared and Management</b>	County Disaster management centres established	No. of disaster management centres established	1		
	Disaster Management Fund Established	Fund established	1		
<b>PROGRAMME NAME: Information, Communication and Technology Services</b>					
<b>OBJECTIVE: To enhance information management and access to ICT services</b>					
<b>OUTCOME: Enhanced information management and access to ICT services</b>					
<b>SP: Media Relations</b>	Media liaison office established	Number of media liaison office	1	1	Media liaison office setup

		established			
<b>SP: ICT and Internet Connectivity Services</b>	Free WI-FI hotspots established	No. of Free WI-FI Hotspots established	3	0	Inadequate funds
	ICT centres established at sub-County levels	No. of ICT centres at Sub County level established	6	0	Inadequate funds
<b>SP: Records Management System</b>	Information Centres developed	No. of information centres developed	1	0	Inadequate funds

## 2.8.2 County Public Service Board

### Introduction

Trans-Nzoia County Public Service Board was established pursuant to the provisions of section 57 of the County Government Act, 2012 whose functions are; on behalf of the County Government to establish and abolish offices in the County Public Service, appoint and confirm appointments, exercise disciplinary control among other functions as clearly set out under section 59 of the Act.

### Sector Achievements in the previous financial year

The Board was allocated a total budget of Kshs. 88,655,299M and the actual expenditure was 64,685,746M.

- During the period under review, the Board appointed 215 staff on permanent and pensionable terms,
- The Board renewed contracts for 858 staff of whom 741 (84%) were Early Childhood Development Education (ECDE caregivers)
- The Board promoted 276 staff
- The Board confirmed 34 staff in appointment,
- The Board approved a total of seven (7) inter-county transfers.
- The Board approved seventy-eight (78) staff trainings across various county departments.
- The Board carried out staff head count in all the county departments as a tool for evidence-based HR from 10th to 17th June 2022. The overall objective of the employee headcount was to find out whether county staff are optimally utilized in provision of quality services to the people of Trans Nzoia County.
- The Board issues advisories on need basis and provides prompt feedback to stakeholders on diverse areas touching on its mandate.
- The Board promoted values and principles in the public service by sensitized 3300 county staff on the bi-annual declaration of income, assets, and liabilities (DIALS) for 2021/22.
- The Board inducted 800 staff in partnership with Lapfund and ministry of public service gender and affirmative.
- Absorbed 745 teachers unto P&P terms of service as per HE the Governors manifesto
- CPSB undertook suitability for 165 UHC staff for NG

**Table: Summary of Sub-Sector Programmes**

Sub Programme/Project	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
<b>Programme Name: Physical Infrastructure and Equipment\</b>					
<b>Objective: To provide employees with conducive work environment for enhanced service delivery</b>					
<b>Outcome: Improved working conditions and service delivery</b>					
Construction of Board offices	To provide employees with a conducive work environment for enhanced service delivery	office Block constructed	100%	100%	Achieved
Car shade construction	To provide efficient, effective and accessible public services	% completion	70%	100%	Proper planning
Perimeter Wall construction	Security of infrastructure/installation	% Completion	70%	0	At procurement
CPSB Office Partitioning	efficient, effective and accessible public services	% of completion	100%	0	At procurement
4 x 4 Motor vehicle purchased	Enhance service delivery	Number of	1	1	Achieved
<b>Programme 1: Administration and support services</b>					
<b>Objective: To provide efficient, effective and accessible public services</b>					
<b>Outcome: Improved access to public service</b>					
<b>SP: Policy, Legal Framework and Institutional Reforms</b>	Human Resource policies and tools and Schemes of Service developed	No. of sector specific legislations, policies and guidelines	6	0	
	2 <sup>nd</sup> generation strategic plan developed	No. of Strategic plan prepared	1	1	
	Staff recruited	Number of staff recruited and appointed	500	215	Ligations and transition
<b>Programme 2: Public Service Transformation</b>					
<b>Objective: To improve public service delivery</b>					
<b>Outcome: improved public service delivery</b>					
<b>SP: Human Resource Management and Development</b>	Training & Development	No of officers trained.	120	78	
	Signed performance contract	No. of employees on performance contact	5	5	
	Performance Appraisal System	No. of CPSB employees on PAS	20	20	

Sub Programme/Project	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	Service Charter developed	No. of Service charters developed	1	1	
	Online job application system developed	No. of online applications received	1	1	
	Bulk SMS system developed	No. of Bulk SMS sent	15000	15,000	
	Customer satisfaction survey Undertaken	No. of customer satisfaction Survey report	1	1	
	Work environment survey Undertaken	No. of Survey report	1	1	
<b>Programme 3: Governance and Administration</b>					
<b>Objective: To enhance effective policy coordination, public service delivery and good governance</b>					
<b>Outcome: Effective policy coordination, public Service delivery and Good governance</b>					
<b>SP: Ethics, Governance &amp; National Values</b>	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	4,000	Achieved
	Annual reports to County Assembly, H.E. the Governor prepared in accordance to CGA 2012	No. of Annual report prepared	1	1	
	New staff sensitized on code of conduct and ethics	No. of staff sensitized and adhered to the code of conduct and ethics	1000	1,000	
	Income, Assets and Liabilities declared	No. of staff sensitized on DIALS	4000	4,000	
<b>Programme Name: Human Resource Policy, Planning and Development</b>					
<b>Objective: To enhance the capacity of the County Public Service</b>					
<b>Outcome: Improved service delivery</b>					
Recruitment, selection and succession management	Optimal staff in County departments	Number of staff recruited and appointed	350	215	Litigations matters/transition
	Continuity in service delivery	Number of staff promoted	200	276	
Training & Development	Skilled and professional County public service	-No of officers trained.	120	78	Staff trainings is across

Sub Programme/Project	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	employees				all the county departments
<b>Programme Name:</b> Governance and National Values <b>Objective:</b> To promote adherence to National Values and Principles of Public Service <b>Outcome:</b> Ethical and effective Public Service					
Performance reporting	Accountability of service delivery	Annual report submitted to the County Assembly by 31 <sup>st</sup> December each year	1	1	Achieved
		Monthly departmental performance reports	14	14	Achieved
Ethics, Governance and National Values	Ethical, responsible and accountable public servants	Officers sensitized and no. of code of conduct documents signed	3320	3320	Achieved

## Status of Capital projects

**Table: 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
Construction of Board offices	To provide conducive work environment	office Block constructed	% completion	100	3.8 M	2.3 M	CGTN
Procure Job Recruitment system	Ease recruitment process	System installed	% completion	100	5M	4.9M	CGTN
Construction of car shades and cabro pavings	Conducive work environment	Car shades constructed and cabro pavings done.	% completion	100	2.4M	2.3M	CGTN

### 2.8.3 Finance and Economic Planning sub sector

The Finance and Economic Planning is a subsector within the Public Administration and Internal Relations sector and is comprised of five directorates namely; Internal audit, Supply Chain Management, Economic Planning, Accounts and Revenue.

The establishment and composition of the County Treasury is espoused in the PFM Act 2012. In compliance with the Act, the County Treasury is expected to monitor, evaluate and oversee the management of public finances and economic affairs of the County Government. The County Treasury coordinates the preparation of the annual budgets; guides and controls implementation of the same. Other obligations include; management of County public debt; mobilisation of County financial resources for budget needs both locally and externally; preparation of financial statements as well as being the custodian of government assets; developing and implementing financial & economic policies in the County; and providing leadership in County in the acquisition and disposal of public assets.

The Finance and Economic Planning subs sector has categorized its functions into three programs namely Administration and support services, financial management services and County Research and Development services.

#### Sub sector Achievements.

The table below presents sub sector achievements during the year under review. **Summary of finance and economic planning subs sector programs**

Sub programme	Key Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
<b>Programme Name: Research and Development Planning</b>					
<b>Objective: To improve policy formulation, planning and coordination</b>					

<b>Outcome: improved policy formulation, planning and coordination</b>					
<b>County Development planning services</b>	Economic Planning Office Block refurbished/Renovated	No of offices refurbished/renovated	1	0	
	Backup Generators acquired and Installed	Planning office backup generator acquired and installed	1	1	
	3 <sup>rd</sup> Generation CIDP formulated	Finalised CIDP	1	1	
	ADP 2023/24 Developed	Finalised ADP	1	1	
	Finance and Economic planning strategic Plan Developed	Finalised strategic Plan	1	0	
	2 <sup>nd</sup> generation CIDP reviewed	CIDP End Term Review Report	1	0	
	Sector Plans Reviewed	No of sector plans reviewed	10	0	
	Staff trained on short term course programs	No of staff trained	6	0	
<b>Monitoring and Evaluation/Statistics and Documentation</b>	County Annual Progress Report 2022-2023 Prepared	Finalised C-APR	1	1	
	County statistical Abstract prepared	Finalised County statistical Abstract	1	0	
	M&E Vehicle Acquired	No of vehicles acquired	1	0	
<b>Programme: Financial Management services</b>					
<b>Objective: To promote prudent, financial and fiscal management for county growth and stability</b>					
<b>Outcome: Improved financial and Fiscal management</b>					
<b>Revenue and Resource mobilization</b>	Backup Generators acquired and Installed	Office Backup generator acquired and installed	1		
	Revenue Automation equipment acquired	Number of equipments purchased  Number of units deployed.i.e. subcounties/departments	Assorted		
	Utility vehicles acquired	No of utility vehicles acquired	6		
	Motor bikes acquired	No of motor bikes acquired	10		
		Local resources mobilized as a percentage of total	6%	5.3%	

		budget			
		Local revenue collected	500,000,000	477,280,569	
<b>Budget Formulation</b>	Officer Trained in PBB and MTEF	No of officers trained in PBB and MTEF	50		
	Legal and regulatory frameworks governing formulation, preparation and implementation of Budget adhered to	Percentage change in ratio of development expenditure to total budget	65		
		Budget circular released	30 <sup>th</sup> August	30 <sup>th</sup> August	Achieved
		Budget Review and Outlook paper submitted	30 <sup>th</sup> sept	30 <sup>th</sup> sept	Achieved
		County Fiscal strategy paper, submitted to CA	28 <sup>th</sup> February	28 <sup>th</sup> February	Achieved
		Appropriation and Finance Bills formulated and submitted	30 <sup>th</sup> June	30 <sup>th</sup> June	Achieved
	<b>Accounting and Financial services</b>	Financial information and Reports produced	Quarterly financial reports produced	4	4
<b>Procurement</b>	Access to government procurement opportunities for youth, women and PWDs (AGPO) promoted	No of youth, women and PWD trained and sensitized on AGPO	100		
		Value of tender to youth in Ksh			
		Value of Tender to women in Ksh			
	Procurement plan finalized	Annual consolidated procurement plan	Finalised consolidated procurement plan		1
<b>Internal Audit</b>	Improved internal audit controls	No of audit committee members trained	7		
		No of staff trained	10		
		No of audit reports developed	4		
		Audit automation system acquired	audit system acquired and installed		

## Status of Capital Projects

**Table: Capital projects for the year under review 2022/2023**

Project Name and Location	Objective/Purpose	Output	Description of key activities	Status	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh)	Source of fund
Office Block refurbishment	To provide conducive working environment	Office block refurbished	Develop BQs; Procurement for works; site hand over; undertake refurbishment works; handing over		3M		CGTN
Back Up generator	To enhance sustainable office power supply	Back up generator purchased	Develop specifications; Undertake procurement; Installation and commissioning		1M		CGTN
Backup Generator	To enhance sustainable power supply for revenue collection and management	Back up generator purchased	Develop specifications; Undertake procurement; Installation and commissioning		1M		CGTN
Revenue Automation equipment	To enhance revenue collection and management	Revenue Automation equipment purchased	Procure and install revenue automation equipment		10M		CGTN
Utility vehicles	To enhance mobility in revenue collection and enforcement	Utility vehicles purchased	Source for specifications and undertake procurement		30M		CGTN
Motor bikes	To enhance mobility in revenue collection and enforcement	Motor bikes purchased	Source for specifications and undertake procurement		6M		CGTN
Audit automation	To promote effective auditing	Audit automated	Source for specifications and install and commission audit		10M		CGTN

## 2.9 Challenges

- **Delays in Funds disbursement from the exchequer:** delayed release of exchequer

revenue from the national government had a negative impact in implementation of the plan. This led to delayed procurement of goods and service hence hampering delivery timelines of planned projects and programs;

- **Low local revenue Collection:** the county government missed to attain its projected local revenue targets over the plan period. Revenue leakages, inadequate revenue administration, and tax evasion were some of the causes of underperformance in own source revenue.
- **Inadequate equipment and infrastructural facilities:** the county government had a shortage of specialized equipment and infrastructure such as inadequate health facilities, agricultural training centres, ECDE centres and office space and equipment for officers especially at the sub county and ward level, specialized machinery such as modern refuse trucks, dozers and excavators and modern fire engine which hampered delivery of county's key mandates;
- **Inadequate staffing levels:** The county government has had acute shortage of specialized and technical officers in various departments such as lack of substantive directors, Medical officers, agricultural extension officers, ECDE teachers and VTC instructors and engineers among others. Additionally, staff turnover created a gap hence negatively impacting on service delivery;
- **Inadequate data:** the county government has faced data gaps challenges which has hindered informed decision making and effective service delivery;
- **Inadequate legal and policy framework:** Inadequate policies and legal frameworks hindered implementations of some programmes;
- **Land ownership Challenges:** Majority of residents do not have land ownership documents which has hindered them from accessing credit from financing institutions due to lack of collateral. Additionally, disputes arising out of land ownership on which County infrastructure is to be established delayed implementation of projects in various department;
- **Climate Change:** Unpredictable weather patterns hampered road construction and maintenance and led to post-harvest losses as the county received a lot of rain during harvesting period. Additionally, outbreak of pests and diseases for crops and livestock such as obnoxious weeds which hampered achievement of set targets;
- **Inadequate Supervision:** Inadequate staff and vehicles for monitoring progress of project implementation;
- **Political interests:** Political interests in project selection and design, led to projects being spread thinly in all the county wards even in situations where this was not feasible.
- The **electioneering period** of 8th August, 2022 delayed activity implementation. It took time for the new government to be sworn in and recruitment of the new accounting officers delaying implementation and the procurement process.
- 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.

## **2.10 Lessons Learnt and Recommendations**

During the financial year 2022/2023 the department learnt some lessons in the implementation of its planned ADP programme/projects which included:

- Monthly meetings should be conducted to enable sharing of lessons learnt leading to improvement in service delivery
- Early planning and timely approval of activities to enhance achievement of set targets
- Continuous data quality assessment, data review and data cleaning leads to improvement in reporting and indicator achievement
- Effective M&E system is critical for the tracking implementation of planned programmes and projects;
- Key stakeholder involvement during program identification and implementation is vital in achieving set targets; and
- Alternative mechanisms to finance capital projects such as Public Private Partnerships (PPP) initiatives are necessary to enable departments achieve planned targets.

## 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 2024/2025. It outlines the programs, key outputs, planned targets and the performance indicators. The Sectoral priorities are guided by various policy frameworks such as; the Kenya Vision 2030, the CIDP, the Governor's manifesto and public input as collected from public participation conducted in all the 25 wards. The Chapter also details the sectoral vision, mission and goals, strategic priorities and significant capital development projects. The sector also highlights the key sector stakeholders and roles they play in realizing sector objectives and planned targets. Cross sectoral implementation considerations are also highlighted for each sector.

### 3.1 AGRICULTURE, RURAL AND URBAN DEVELOPMENT

The Sector 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 productive sector and plays key role towards poverty reduction, food security, improved income for county residents, sustainable land management, land use planning and urban development.

#### Vision and Mission

**Vision:** An innovative commercially-oriented and modern agriculture, rural and urban development sector

**Mission:** To promote agriculture transformation and sector wide coordination for food and nutrition security, improved livelihoods and environmental sustainability.

#### Sector Goals:

- To facilitate the growth of agricultural value chains from subsistence to commercialization.
- Sustainable land management, modern urban infrastructure and affordable and quality housing

#### Sector priorities and Strategies

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
KEPHIs	Regulatory
Agrochemical Association of Kenya (AAK), PCPB, CABI	Training and regulation Crop Pest and disease control
Kenya Seed Company	Provision of input & 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	Provision of agricultural input
Seed Co.	Provision of agricultural input
Bubayi Seeds	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	Provision of research

National Government	Service delivery and capacity building
Other Programmes and projects e.g. KCEP, ASDSP, NARIGP, SDCP, NAVCDP, KeLCOP	Enhance agriculture production and promotion of value chains
Food and Agriculture Organization	Undertake Capacity building
Media –e.g. West FM, Royal media, NTV, KTN, North Rift Radio, Imani Radio	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.
KMFRI	Research on marine and fresh water fisheries
USAID, GIZ, SIDA, WB, IFAD	Capacity building and funding of County development programmes
MESPT/GEAP	Value chain support and market access -Avocado, Local poultry, Export vegetables
Solidaridad	Sustainable Coffee Production
One Acre Fund	Value chain Financing- Maize
Appollo Agriculture	Value chain Financing- Maize
MarkUP	Value chain support and market access -Passion fruit, Snow peas and French beans

### Sector programmes and Projects

In the plan period 2024/2025, the sector has prioritized to implement a number of programmes which include; crop production through crop diversification, provision of subsidized fertilizer, enhancement of agricultural extension services, value addition and market access, promote livestock production as well as support cooperative development. Other programmes include implementation of Donor supported projects of NAVCDP and KeLCOP. Under Lands, Housing and Urban Development, the sector has planned to undertake land use planning and development, land surveying and documentation and urban planning and infrastructure development by upgrading of Kiminini centre to municipality status and beautification of urban areas.

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

Table 21 Summary of Sector Programmes

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs. Millions)
<b>Programme Name: Crop Production</b>					
<b>Objective: To increase agricultural crop production and productivity</b>					
<b>Outcome: Increased crop production and productivity</b>					
Crop Diversification	Different varieties of seedlings distributed	Number of seedlings distributed	0	300,000	100
	Food crops varieties distributed	Kgs of seeds distributed	0	20,000	50
	Export vegetables planted	Acreage of land planted with export vegetables	120	300	3
Land Soil Conservation & Management	Subsidized Fertilizer distributed	No of bags procured and distributed	0	20,000	100
		No of farmers accessing subsidized fertilizer		4,000	0
	Soil fertility status established	No of soil samples tested	38	2000	3
		No of soil analysis results implemented	0	2000	1
	Soil Testing Kit/Equipment procured	No. of Soil Testing Kit/Equipment procured	0	1	20
Agricultural mechanization	Heavy agricultural machinery acquired and maintained	Number of heavy machineries acquired-Tractors	0	2	20
Pest and disease control	Pheromone traps installed	No of Pheromone traps installed	20	75	1
	Pesticides procured and distribute	No (units) of Pesticides procured and distributed		6000	12
Agricultural extension services	Sensitization and training on Nutrition Sensitive Agriculture undertaken	No of sensitizations and trainings undertaken	30	100	1
	Demonstration plots established	No of demonstration plots established	5	100	2
	Model Farms Established/FFBS	No of model farms/FFBS established	10	25	5
		ATC constructed	0	1	150
	Greenhouses installed	No. of Greenhouses installed	0	10	4
	Plant clinics Promoted	No of operational plant clinics	5	30	5

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement Kshs. Millions)
		established			
	Number of farmer beneficiaries trained and utilizing DAT solution	SDG 2,8	0	9.8	2
	Agricultural and Farm data developed	No of Farmers captured on the database	0	2000	2
<b>Programme 2: Post Harvest Management, Value addition and Market Access</b>					
<b>Objective: To improve produce marketing</b>					
<b>Outcome: Increased farmers' Income</b>					
Post-harvest Management	Grain stores constructed	No of grain/Potato stores constructed	0	0	0
	Grain stores maintained	No. of grain stores maintained	1	5	1
	Grain dryers operationalized	No of Grain dryers operationalized	0	1	10
	Improved food storage technologies adopted	No. of farmers who have adopted use of improved storage technologies	800	3000	0.5
	Metal silos and Hermetic bags promoted	No of Hermetic bags distributed	0	10,000	3.5
Value addition and market access	Milling plants Established (Kipsongo and Endeless)	No of Milling Plants established	0	0	0
	Produce Aggregation centers established (Endeless and Saboti sub County)	No of produce Aggregation centers established	3	5	5
	Markets and related infrastructure developed	No. of market and market support infrastructure investments (i.e., markets, aggregation centers, pack houses, transport, cold chain services)	0	1	19.5
	SACCO's established and strengthened	Number of SACCOs supported with inclusion grant	2	4	20
	Access to Agricultural finance by FPOs enhanced to support production, aggregation and marketing	Number of FPOs supported	0	8	80

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement Kshs. Millions)
	Capacity of community institutions to manage investments enhanced	No. of micro-project investments for aggregation and value addition (smallscale infrastructure) supported	0	4	2.4
Climate Smart Agriculture	Climate smart agriculture promoted	No of specialized Climate smart agriculture equipment procured- Forage harvester, tipping trailer, CA planter,solar powered irrigation Kit	0	5	20
		No of technologies promoted	1	5	1
	Farmer-led gravity irrigation development supported	No. of farmer-led irrigation development supported	0	2	40
<b>Programme: National Agriculture Value Chain Development Project (NAVCDP)</b>					
<b>Programme Objective: To increase market participation and value addition for targeted farmers in select value chains</b>					
<b>Programme Outcome: Increased market participation and value addition by farmers in select value chains</b>					
Building Producer Capacity for Climate Resilient Stronger value chains	Capacity for smallholder farmers for improved production and market participation enhanced	No. of the farmers mobilized, registered and geo-referenced and follow up undertaken (by gender, IP, VMG)	170,000	170,000	48.5
	FPOs capacity for collective marketing and value addition strengthened	No. of FPOs selected for support by the project	8	8	31.4
	Credit worthiness of CIGs/VMGs and FPOs improved	No of SACCOs registered, automated and developed	5	5	38.3
Climate Smart Value Chain Ecosystem Investments	Farmer Led Irrigation Development (FLID) Supported	Land Area (Ha) brought under irrigation	800	800	74
	Market access and Infrastructure development enhanced	No. of physical market infrastructure developed, rehabilitated/upgraded	1	2	14.1

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement Kshs. Millions)
	Data and Digital Investments Supported	No of farmers on-boarded	2000	4000	14.2
	Research Linkages, Technical Assistance and Institutional Capacity supported	No. of CSA TIMPs developed, validated and disseminated	200	200	4
Project Coordination and Management	Effective Project Coordination	No. of functional units/structures supported	9	9	23.3
	Monitoring & Evaluation and ICT enhanced	Data collection system supported (ODK, USSD, Field visits)	1	1	6.7
<b>Programme 5: Livestock Productivity</b>					
<b>Objective: To increase Livestock Production</b>					
<b>Outcome: Increased livestock production</b>					
Livestock disease control and management	Livestock vaccination programmes undertaken	No. of vaccination programmes undertaken	0	5	10
	Acaricide procured and supplied to communal dips	Amount (lts) of acaricide procured and supplied	0	1500	9
	Communal dips Rehabilitated and constructed	No. of dips rehabilitated	2	15	5
	Auction yards Rehabilitated and maintained (Sibanga, Center Kwanza and Sikhendu)	No. of auction yards rehabilitated	1	3	1
	Veterinary offices renovated and fenced	No. of offices renovated	0	3	2
Livestock inputs Modern Breeding technologies	Production, bulking and conservation of dairy cattle feeds promoted	acreage under fodder/pasture establishment	0	3250	1.3
		Tonnage of fodder/pasture harvested		7312	1.3

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement Kshs. Millions)
		and preserved			
	Modern technologies in indigenous chicken production promoted and adopted	No of groups trained	100	3250	1.3
		No of farmers trained	400	75	1.6
	Dairy goats breeding purchased and distributed to small scale farmers	Number of dairy goats purchased and distributed	0	300	7.5
	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	7	1.4
Apiculture	Bee hives purchased and distributed	No of hives purchased and distributed to farmers	0	175	0.875
		Number of processing and protective equipment procured and distributed	0	5	0.25
		No groups/ farmers trained	0	35	0.28
Livestock market access and value addition	Slaughter facilities rehabilitated (Machinjoni and Kiminini)	Number of slaughter facilities rehabilitated	1	2	2
<b>Programme: Kenya Livestock commercialization project (KeLCOP)</b>					
<b>Objective: To increase incomes of 7, 598 poor livestock households (HHs), especially youth and women, in an environmentally friendly manner, in selected project areas</b>					
<b>Outcome: Increased household income, food and nutrition security</b>					
Integrating Vulnerable HHs into Value Chains in Nabiswa, Saboti, Endebess and Cherangany-Suwerwa wards	Identification and mentoring of ultra-poor households	No of households identified and Mentored.	0	275	1.5

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement Kshs. Millions)
	Training in Gender Action Learning System	No of Technical Trainings in Gender Action Learning System	0	8	2
	Asset Transfer (poultry unit, goat package, hives) to farmers.	No of assets Transfer (poultry unit, goat package, hives) to farmers.	0	2750	4
	Capacity of households/farmers on technical and business skills	No of farmers with improved technical and business skills	0	3000	7.34
	Support beneficiaries to access to Finance Through the E-Voucher System	No of beneficiaries reached through E-finance voucher support	0	2750	9.875
Value Chain Management information System for Nabiswa, Saboti, Endebess and Cherangany-Suwerwa	E extension services	E-Extension System developed	0	10225	0.350
Climate Resilient Production Systems in Nabiswa, Saboti, Endebess and Cherangany-Suwerwa wards	Training of elite breeders on breeding management	No of Trainings to outreach/elite breeders farmers by Technical Staff	8	10	0.625
	Purchase breeding stock for elite breeders	No of Improved Breeds (small ruminants for meat and dairy)	8250	2750	5.798
	Apprenticeship for young women and women breeders	No of Apprenticeship for young men and women breeders	7	8	0.56
	Strengthen the system of disease surveillance and monitoring	No of disease surveillance and monitoring systems strengthened	0	2	0.3
	Develop disease contingency plans	No of disease contingency plans developed	0	2	0.28

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement Kshs. Millions)
	Train young men and women as animal health workers and para-vets	No of animal health workers and Para vets' young men and women trained	0	20	3.312
Market Infrastructure and Capacity Development in Nabiswa ward	Feasibility study for market	No of feasibility studies done for livestock markets upgrade and capacity development	0	1	0.5
Market infrastructure and Capacity Development in Cherangany -Suwerwa ward	Capacity building of Livestock Marketing Associations (LMAs) on governance and renovation of livestock sale yards	- No of Livestock Marketing Associations (LMAs Capacity build and supported	1	1	20.3
Market infrastructure support in Trans Nzoia County		No of Investor Fora for private sector engagement	1	1	0.25
	Development of livestock sale yard bill	No of regulatory mechanisms/livestock sale yard bill for markets developed	0	1	0.84
Building inclusive value chains in Nabiswa, Saboti, Endeless and Cherangany-Suwerwa wards	Develop criteria for accessing matching grants	Criteria for accessing matching grants developed	0	1	0.335
	Trainings for young entrepreneurs carried out	No of trainings for young entrepreneurs	0	1	0.35
Building inclusive value chains in Nabiswa, Saboti, Endeless and	County Level Multi-Stakeholder Platforms formed/strengthened	No of County Level Multi-Stakeholder Platforms formed/strengthen	1	1	0.4211

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement Kshs. Millions)
Cherangany Suwerwa wards					
	Proposals for Grants to Youth Innovative Start-ups developed.	No of Proposals for Grants to Youth Innovative Start-ups developed.	0	8	0.5033
Project Management & Coordination Unit in Trans Nzoia	Project Management & Coordination Unit Support activities planned and implemented	No of Project Management & Coordination Unit Support activities planned and implemented	20	20	4
<b>Programme 6: Fish Production and Productivity Improvement</b>					
<b>Objective: To increase fish production and productivity</b>					
<b>Outcome: Improved livelihoods and food security</b>					
Aquaculture development	Fish farmers supported	Number of fish farmers supported	2178	250	100000
	Fingerlings procured.	No of fingerlings procured, distributed and stocked	18,700	250,000	2500000
	Fish feeds procured	No of bags of 20kgs of fish feeds (starter mash, growers' pellets and finisher pellets) distributed to farmers	0	1250	2500000
	Aquaculture fishing nets procured	No of nets procured	9	10	300000
	Fish ponds rehabilitated/constructed.	Square area of fish ponds rehabilitated/constructed	0	250	7500000
	Fish hatchery established	No of fish hatcheries established	0	1	18000000
Inland Capture Fisheries development	Shallow dams rehabilitated	No of shallow dams desilted	0	10	5000000
	Dams restocked	No of dams restocked	2	10	200000
	Rivers restocked.	No of trout fish species restocked	0	40,000	800000
	Fiber grass motor boat purchased	No of 29ft fibre grass boat procured	0	1	440000
	Out of board motor engine purchased	No and model of Engine (15HP Yamaha) procured	0	1	385000
	Life jackets Purchased	No of life jackets procured	0	8	28000
	Fishing nets purchased	No, type and sizes of fishing nets (3 ½ and 3 inches nylon 15psc)	0	15	31500

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement Kshs. Millions)
		procured			
	Fish cages installed in dams	No of operating cages procured	0	10	6000000
Fish Safety, Quality Assurance, Value Addition and Marketing	Fish value added and fishery products produced.	No of value-added fish products developed	1	5	50000
	Fish markets established/improved.	No of fish markets established	1	1	50000
	Fish quality inspections carried out from fish handlers and sites	No of fish inspections carried out.	4	12	600000
	Construction of fish cold unit	No of cold rooms constructed	0	1	15000000
<b>Programme 7: Cooperative Development and Management</b>					
<b>Objective: to strengthen cooperative movement</b>					
<b>Outcome: strengthen cooperative societies</b>					
Cooperative Governance	Cooperative leadership and management strengthened	Number management committees trained	60	70	3.5
	Cooperative societies trained in financial management	Number of Cooperative societies trained	25	30	2.5
	Cooperative societies revived	Number of cooperative societies revived	10	14	1.1
	Sector specific policies developed	No. of sector specific policies developed	0	5	5
Cooperative extension service	Cooperative audits conducted	Number of audits conducted	42	50	1.6
	Cooperative societies supported	No of cooperative societies supported with equipment	0	35	40
		No. Cooperative societies supported for value addition	0	17	45
Financial service	Cooperatives revolving fund initiated	No of Cooperatives supported	0	50	100
<b>Programme: Land use planning and management</b>					
<b>Objective: To improve land use planning and management</b>					
<b>Outcome: Improved land use planning and urban development</b>					

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement Kshs. Millions)
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	5	1.5
Land Governance	Policies developed reviewed and adopted	No. of policies developed	0	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	3.5
	Maps Revised	No of maps revised	2	2	2.6
	Land records digitized	% of land records digitized	0	60%	1
	Illegally acquired Public land repossessed	Acreage of land repossessed	0	20	1
	Public utilities boundaries established and beacons	No of public utilities with boundaries established and beacons	0	25	1.4
	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	0	80	120
	Land acquired for establishment of Suam Border town	Acreage of land acquired	0	20	100

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs. Millions)
<b>Program: Urban planning and Development</b>					
<b>Objective: To promote Urban planning and Development</b>					
<b>Outcome: Urban Planning and development promoted</b>					
<b>Urban planning &amp; Infrastructure Development</b>	Upgrading of Kiminini to Town/Municipality status	Acreage of land acquired for expansion of Kiminini township	0	10	50
	Beautification of Urban Areas	No. of streets/roundabouts beautified		5	2
	Preparation of Site Plans and Action Plans for public utilities	No. of site plans and Action plans		4	16
	LED screen advertisement screen installed and commissioned	No of LED screens		1	20
	Maintenance of Bitumen roads	Km of Bituminous roads maintained		0.5	10
	Non Motorised transport promoted	Km of footpaths/walkways constructed (Cabro paved) and maintained		3	30
	Footbridges Constructed	Number of footbridges constructed		1	5
	Urban drainage and storm water control structures construction and Maintenance	No of drainage and storm water structures constructed and maintained		5	10
	Medium/Small markets Constructed	Medium/small markets		1	1
	Branded Kiosks constructed along Kipsongo Road & opposite Quick Mart Supermarket	No of branded Kiosks		60	10
<b>Solid waste</b>	Skip loader / truck procured	No of skip loaders/trucks	0	3	45

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement Kshs. Millions)
management					
	Bulk bins procured	Number of bulk bins procured and installed	0	2	2
	Street/market Litter bins procured	No of Street/market Litter bins procured	0	5	1
<b>Programme: Affordable Housing</b>					
<b>Programme Objective: To increase access to affordable housing</b>					
<b>Programme Outcome: increased access to affordable housing</b>					
Affordable housing	NHC debt clearance	Amount (Ksh. M) reserved for debt clearance	0	70	120
	Low cost housing units constructed Government houses renovated and maintained	No. of low cost housing units Constructed	0	40	2,6
		No of houses renovated and Maintained	0	10	

## Capital Projects for Agriculture, Rural and Urban Development

In the period under consideration the main capital projects planned for implementation include; construction of fish hatchery unit, fish processing and cold storage facility, construction of agricultural training center and establishment of Maize milling plant. Under Lands, Housing and Urban Development, capital projects earmarked for implementation include slum upgrading of Shimo la Tewa, Tuwan and Matisi

The table provides a summary of capital projects to be undertaken by the sector in the financial year 2024/2025.

Table 22 Summary of Capital Projects 2024/2025

Project Name and Location	Description of Activities	Green Economy consideration	Estimated Cost (KShs)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Fish hatchery establishment at Kitale Medium Prison – Matisi Ward	Rehabilitation of directorate fish farm, construction of hatchery ponds, construction of hatchery unit, procurement and installation of hatchery equipment, electricity, water and then commissioning.	Use of solar lighting inside the hatchery and security lighting.	18M	CGTN	2024/2025	Functional hatchery	1	Perimeter wall completed	Fisheries directorate
Fish processing and cold storage facility at AMS compound - Matisi Ward	Design of cold room unit, drawings and BQs processing, construction of unit and installation of machinery,	Use of solar coolers and dryers	15M	CGTN	2024-2025	Functional fish cold processing facility	1	Design, drawings and BQs done	Fisheries Directorate

	electricity water and then commissioning								
Tenure regulation in Shimo la Tewa	Planning Cadastral survey Public participation	Protection of ecologically fragile areas by planting ornamental trees.	<b>676m</b>	<b>World bank</b>	<b>5 years</b>	Approved physical and land use development plan Approved survey plan Survey map Title deed issued.	Approved physical and land use development plan Approved survey plan Survey map Title deed issued.	Planning ongoing.	<b>UDD &amp; CTGN</b>
Infrastructure development in tuwan and Matisi	Designing Stakeholder engagement Procurement	Protection of ecologically fragile areas by planting ornamental trees.	<b>676m</b>	World bank	% years	Km of bitumen roads done No. of high mast lights erected Km of sewerage	Km of bitumen roads done No. of high mast lights erected Km of sewerage	Planning ongoing.	<b>UDD &amp; CTGN</b>

## 3.2 HEALTH

### 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

- 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

### Sector Strategic Priorities

- i. Improve access to promotive and preventive health care
- ii. Enhance access to curative and rehabilitative health services
- iii. Enhance Health administration, management and support services

### 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
NUSSEP	Economic empowerment of community health volunterrs (CHVs); Nutrition support
DANIDA	Health Financing

### Sector Programmes and Projects

In coming ADP period the sector will implement its three major programs of preventive and promotive health services, curative and rehabilitative health and administration and support services as prioritized in the CIDP. These are detailed in Table.....

Table 23 *Summary of Sector Programs*

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs. Millions)
<b>Programme: Preventive and Promotive Health services</b>					
<b>Programme Objective: To increase access to quality Promotive and Preventive health care services</b>					
<b>Programme Outcome: Increased access to quality Promotive and Preventive health care services</b>					
Primary Health care	Primary Health Care Services strengthened	No of Primary Health CARE Networks Strengthened			10
	Water Sanitation and Hygiene (WASH) promoted	No of Households with Improved Water and sanitation facilities.			4
	Public Hygiene and sanitation activities undertaken (WASH)	No of Wash activities undertaken			3
Community health services	CBR Outreaches conducted	No of CBR Outreaches			3.6
	Functional Community units	No of Fully Functional Community Units			40
	Community	No of			67

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs. Millions)
	Health promoters stipend payment	Community Health Promoters Paid a stipend			
Non Communicable Diseases	Reduced TB Burden	No of Eligible Clients put on Treatment			1
	Reduced HIV,AIDS burden	No of Eligible Clients put on Care			1
	Non-Communicable Diseases Strategy Strengthened	No of Eligible Clients put on Care			2
	Diseases Surveillance conducted	No of Disease Surveillance Reports			2
Immunization Services	Routine childhood vaccines provided to eligible children	No of under one fully immunized			2
		No of children receiving DPT			
RMNCAH	Reproductive Maternal Neonatal Child Adolescent	No of facilities that are EMONC ready. % of deliveries			14.8

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs. Millions)
	Health (RMNCAH) Services enhanced	conducted by Skilled Birth Attendants. %Reduction of Teenage Pregnancies.			
<b>Programme 2: Curative and Rehabilitative Health Services</b>					
<b>Objective: To improve access and curative and rehabilitative health services</b>					
<b>Outcome: improved access and curative and rehabilitative health services</b>					
Specialized Health Care Services		No of clients seen in ophthalmological outreach services No of Health Care Workers who have been trained on post rape clinical Management			5.12
Emergency referral services	BLS Landcruiser Ambulances procured	No of BLS land cruiser ambulances procured		2	22.98
	ALS Landcruiser Ambulance procured	No of ALS land cruiser ambulances procured		1	13
<b>Programme Name: Health administration, management and support services</b>					
<b>Objective: To enhance Health administration, management and support services</b>					
<b>Outcome: Enhanced Health administration, management and support services</b>					

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs. Millions)
Health Infrastructure	Assorted Medical Equipment procured – Saboti PCH, Kwanza PCH, Kiminini H/C, Birunda Dispensary, Kapkoi H/Centre, Maridadi Dispensary, Chepchoina Dispensary, Goseta Dispensary	No of assorted medical equipment procured	?	?	50
	Mental Health Unit-KCH Hospital	No of mental units	0	1	20
	Medical Wards constructed – Kwanza SCH & Lukhome	No of wards constructed	?	2	25
	OPD Units constructed	No of OPD units constructed	0	1	5
	Kabolet Health Centre Staff Quarters	No of staff housing units constructed	?	?	5

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs. Millions)
	County Health headquarters completed	County Health HQ	0	1	20
	Public Health Toilets constructed	No of Public Toilets constructed	?	5	15
	Maternity units constructed	No of maternity units constructed		5	25
	Dispensaries staff houses and embartkments fenced	No of staff houses and embarkments fences		2	10
Health Transport	Suzuki Jimny Utility Vehicles.	No of jimny utility vehicles procured		5	22
	Health Hub Motor bikes procured	No of motor bikes procured for health hubs		9	5.4
Medical Linen	Assorted Linen for Medical Facilities	No of Linen sets purchased.			10
Health Products and Technology	Medical Equipment procured	No of Medical Equipment Procured			31.5
Health research and development	Operational Health research conducted	No of Operational Health Research			2

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs. Millions)
Universal Health Coverage	NATECARE Implemented	No of indigents on NHIF cover			20

*Table 24 Capital Projects*

Project Name & Location	Description of activities	of Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
<b>Programme Name:</b>									
Purchase of Assorted Medical Equipment – Saboti PCH, Kwanza PCH, Kiminini H/C, Birunda Dispensary, Kapkoi H/Centre, Maridadi Dispensary, Chepchoina Dispensary, Goseta Dispensary	Advertisement, Contract Award, Delivery, and Installation		50M	CGTN	2024-2025	No Of Medical Equipment Purchased.	2024-2025	New	Health
Assorted Linen for Medical Facilities	Purchase of linen		10M	CGTN	2024-2025	No of Linen sets purchased.	2024-2025	New	Health
Mental Health Unit-KCH Hospital	Advertisement, Contract Award, Construction and handed over.		20M	CGTN	2024-2025	% Completion of Mental Health Unit - KCH	2024-2025	New	Health
Kwanza Sub-County Hospital-Medical Ward - Kwanza Ward	Advertisement, Contract Award, Construction and handed over.		20M	CGTN	2024-2025	% Completion of Kwanza Maternity Ward	2024-2025	New	Health
County Health Headquarters	Advertisement, Contract Award,		15M	CGTN	2024-2025	% Completion of County Health	2024-2025	New	Health

Project Name & Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Construction and handed over.					Headquarters			
1 BLS Landcruiser Ambulance Saboti PCH	Contract Award, Delivery, and Installation.		11.49 m	CGTN	2024-2025	No of BLS Ambulance Purchased	2024-2025	New	Health
1 BLS Landcruiser Ambulance – Kapsara PCH	Contract Award, Delivery, and Installation.		11.49 m	CGTN	2024-2025	No of BLS Ambulance Purchased	2024-2025	New	Health
Purchase of 1 ALS Landcruiser Ambulance - KCH	Contract Award, Delivery, and Installation.		13 M	CGTN	2024-2025	No of ALS Ambulance Purchased	2024-2025	New	Health
Purchase of 5 Suzuki Jimny Utility Vehicles. For PCNs	Contract Award and Delivery		22M	CGTN	2024-2025	No of Utility Vehicles purchased	2024-2025	New	Health
Purchase of 9 Hub Motorbikes	Contract Award and Delivery		5.4M	CGTN	2024-2025	No of Motorbikes purchased	2024-2025	New	Health
Public Toilet at Lions – Bidii Ward.	Advertisement, Contract Award, Construction and handed over.		3 M	CGTN	2024-2025	No of Public Toilets constructed	2024-2025	New	Health
Public Toilet at – Matisi Market - Matisi Ward	Advertisement, Contract Award, Construction and handed over.		3 M	CGTN	2024-2025	No of Public Toilets constructed	2024-2025	New	Health
Public Toilet at Tuwani Market – Tuwani Ward	Advertisement, Contract Award, Construction and handed over.		3 M	CGTN	2024-2025	No of Public Toilets constructed	2024-2025	New	Health
Public Toilet at Hospital Ward.	Advertisement, Contract Award,		3 M	CGTN	2024-2025	No of Public Toilets	2024-2025	New	Health

Project Name & Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Construction and handed over.					constructed			
Public Toilet at Waitaluk Ward – Gatua Market	Advertisement, Contract Award, Construction and handed over.		3 M	CGTN	2024-2025	No of Public Toilets constructed	2024-2025	New	Health
Public Hygiene and Sanitation (WASH).	Contract Award and Delivery.		3M	CGTN	2024-2025	No of Wash activities undertaken	2024-2025	New	Health
Public Hygiene and Sanitation (NTD).	Contract Award and Delivery.		3M	CGTN	2024-2025	No of Public Toilets constructed	2024-2025	New	Health
Kapkoi Maternity Unit	Advertisement, Contract Award, Construction and handed over.		5M	CGTN	2024-2025	No of Maternity units constructed	2024-2025	New	Health
Nyakoigwana Dispensary – OPD unit	Advertisement, Contract Award, Construction and handed over.		5M	CGTN	2024-2025	No of OPD units constructed	2024-2025	New	Health
Kabolet Health Centre Staff Quarters	Advertisement, Contract Award, Construction and handed over.		5M	CGTN	2024-2025	No of Housing units constructed	2024-2025	New	Health
Kitalale Dispensary Maternity Unit	Advertisement, Contract Award, Construction and handed over.		5M	CGTN	2024-2025	No of Maternity units constructed	2024-2025	New	Health
Kapsitwet Dispensary Maternity Unit	Advertisement, Contract Award,		5M	CGTN	2024-2025	No of Maternity units constructed	2024-2025	New	Health

Project Name & Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Construction and handed over.								
Kiminini Health Centre – Fencing and Staff House -Kiminini Ward	Advertisement, Contract Award, Construction and handed over.		5M	CGTN	2024-2025	No of Maternity units constructed	2024-2025	New	Health
Weonia Dispensary Maternity Unit – Sikhendu ward	Advertisement, Contract Award, Construction and handed over.		5M	CGTN	2024-2025	No of Maternity units constructed	2024-2025	New	Health
Lukhome ward	Advertisement, Contract Award, Construction and handed over.		5M	CGTN	2024-2025	No of Maternity units constructed	2024-2025	New	Health
ChemiChemi Dispensary – Fencing, Staff House, Embarkments	Advertisement, Contract Award, Construction and handed over.		5M	CGTN	2024-2025	No of Maternity units constructed	2024-2025	New	Health
Nzoia Dispensary- Maternity Unit	Advertisement, Contract Award, Construction and handed over.		5M	CGTN	2024-2025	No of Maternity units constructed	2024-2025	New	Health

### 3.3 ENERGY AND INFRASTRUCTURE

#### Sector Overview

The sector comprises the department of public works, Transport and Energy with five directorates of public works, roads, mechanical, energy and fire management services.

The sector plays a significant role of providing an enabling environment for the other sectors through enhancing infrastructure development and public works.

#### 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 priorities and strategies

The sector priorities and strategies are summarized 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 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**

Some of the key programmes prioritized to catalyze the sector's commitment to achieving and attaining the sector vision and mission include; roads and transport Programme through construction and maintenance of county road network, demarcation of road reserves, construction of footbridges, box culverts and installation of drainage structures such as culverts and drain channels. The sector has also considered implementing energy services Programme through provision of street lights and installation of high mast lights in key points such as street lines and market places respectively. Other Programme planned for implementation in the plan period is public works services through transformation of the fire and rescue management unit and equipping of county mechanical workshops.

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

Table 25 *Summary of Sector Programmes*

Sub Programme/ Project	Key Outcomes/ outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirements
<b>Programme 1: Road and Transport</b>					
<b>Objective: To enhance road and Transport network</b>					
<b>Outcome: Enhanced road and transport network</b>					
Road infrastructure	Roads upgraded to bitumen standards	No of kilometers of roads upgraded to bitumen standards	264	1.05	84M
	County roads developed and maintained	No of kilometers of roads graveled	1860	600	295
	County roads demarcated	Number of kilometers demarcated	New	75	3
<b>Programme 2: Energy services</b>					
<b>Objective: To improve access to energy services</b>					
<b>Outcome: Improved access to energy services</b>					
Electrification	High mast floodlights and streetlights installed	Number of High mast floodlights and streetlights installed	260	32	23
	High mast floodlights and streetlights maintained	Number of functional high mast floodlights	260	320	15
<b>Programme 3: Public Works Services</b>					
<b>Objective: To Enhance Public Works Services</b>					
<b>Outcome: Enhanced Public Works Services</b>					

Sub Programme/ Project	Key Outcomes/ outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirements
Transport management	County Mechanical workshop equipped	Number of different types of mechanical workshops equipped	50	15	1.5M
	Maintenance crane procured	Number of maintenance cranes procured	0	1	15M
Policy Framework	Sector specific legislation, policies formulated	Number of sector specific legislation, policies developed (machine hiring/leasing and transport policy)	New	1	3M
Public works management	County projects supervised	Number of projects supervised extended;	On going	1	0

### Capital projects for Energy and Infrastructure sector

In the period under consideration the main capital projects planned for implementation include; road and transport programme through development, improvement and maintenance of county roads and construction and installation of drainage channels.

Table 26 Capital projects for the FY 2024-2025

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
<b>Programme : Road and Transport</b>										
<b>Objective: To enhance road and Transport network</b>										
<b>Outcome: Enhanced road and transport network</b>										
Development/ improvement and maintenance of county roads	All 25 wards	Paving of roads, Grading and Gravelling and Gravelling	Provision of green areas; Construction of proper drainage facilities along the roads; Biological reclamation of dumping areas; Disposal of construction debris and surplus excavated materials at pre-identified areas	96,248,665	CGTN	2023-2024	No. of kilometres of Earth roads upgraded to Gravel standards	50km	New	Public Works, Transport and Energy
Routine Maintenance of County Roads	All 25 wards	Grading and Gravelling and Gravelling	Provision of green areas; Construction of proper drainage facilities along the roads; Biological reclamation of dumping areas; Disposal of construction debris and surplus excavated materials at pre-identified Areas	198,050,000	CGTN	2023-2024	No of Kilometres of County roads developed and maintained	550Km	New	Public Works, Transport and Energy

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Culverts, bridges and drainage channels	All 25 wards	Construction of Culvert, bridges and drainage channels	Provision of green areas; Construction of proper drainage facilities along the roads; Biological reclamation of dumping areas; Disposal of construction debris and surplus excavated materials at pre-identified areas	30,017,915	CGTN	2023-2024	No. Of culverts installed	6	New	Public Works, Transport and Energy
Demarcation of county roads	Transzoia county	Demarcate county roads	-	3 M	CGTN	2023-2024	No. of KM demarcated	50	New	Public Works, Transport and Energy
<b>Programme 2: Energy services</b>										
<b>Objective: To improve access to energy services</b>										
<b>Outcome: Improved access to energy services</b>										
Maintenance of installed high mast infrastructure	All wards	Maintenance of installed masts	Solar energy bulbs	23Million	CGTN	2023-2024	No. of functional high mast flood lights maintained	32 High mast	New	Public Works, Transport and Energy
<b>Programme 3: Public Works Services</b>										
<b>Objective: To Enhance Public Works Services</b>										
<b>Outcome: Enhanced Public Works Services</b>										
Equipping of mechanical workshop	Public works Yard	equipping of mechanical workshop	Solar lighting system	1.5M	CGTN	2023-2024	% of equipped workshop	15 items	New	Public Works, Transport and Energy
Fire station	Municipal	Construction of	Improvement of fire	1.5M	CGTN	2023-	% of the	Variable	New	Public Works,

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
infrastructure	yard	utilities	and rescue services			2024	infrastructure			Transport and Energy
Construction of Motorcycle Sheds	All wards	Construction of motorcycle sheds	Solar lighting system	5M	CGTN	2023-2024	No of motorcycle sheds constructed	15	New	Public Works, Transport and Energy

### 3.4 ENVIRONMENT PROTECTION, WATER AND NATURAL RESOURCES

#### 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

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 promote green energy use and development.
- v. To improve water, sanitation and sewerage management.
- vi. To ensure adequate clean and safe water supply to all county residents

#### Sector Priorities and strategies

Sector Priorities	Strategies
Increase access to portable 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

#### 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 assetmanagement
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 Programs and Projects

Table 27 Summary of Sector Programs

Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh. Millions)
<b>Programme Name: Water Access</b>					
<b>Objective: To increase access to clean and safe water</b>					
<b>Outcome: Increased access to clean and safe water</b>					
Kiptogot- Kolongolo	Kiptogot Kolongolo water project last mile distribution undertaken	Km of last mile connection/distribution pipeline extended	0	15	50
Water supply infrastructure	Water supply infrastructure developed	Km of water pipeline laid	64	50	75
		No. of intake structures constructed	0	1	10
		No. of Treatment plants (CFU) constructed	0	2	20
		No. of Water storage facilities constructed and rehabilitated	2	3	6
	Existing water supplies upgraded	No. of existing water supplies upgraded	1	5	30
	Boreholes drilled and equipped	No of boreholes drilled and equipped	16	25	110
	Drilling unit	Drilling unit acquired	2	1	90

Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh. Millions)
	Shallow wells developed and equipped	No of shallow wells developed and equipped	1	5	2
	Springs protected	No. of springs protected	36	50	6.25
Water Service Management	Community water user's associations formed and operationalized	No. of community water users formed and operationalized	0	5	1.5
	County Water service provider supported	No of Water service providers supported	On going	1	70
Sewerage services	Sewerage system in major urban centres (Sibanga, Endeless and Kwanza) established	No of sewerage systems established	0	1	20
<b>Programme Name: Environmental conservation, management and protection</b>					
<b>Programme Objective: To enhance conservation, management and protection</b>					
<b>Programme Outcome: Enhanced conservation, management and protection</b>					
Solid waste management infrastructure	Solid Waste management plant established	Acreege of land acquired	0	20	40
Solid waste management capacity	Litter bins procured and installed	Number of street litter bins procured and installed	0	50	1
	County bulk /skip bins procured	Number of bulk bins procured and installed	14	15	6
	County market dust bins procured and distributed	Number of procured and distributed market dust bins	0	50	0.25

Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh. Millions)
	Refuse transportation vehicle procured	Number of refuse compactor vehicles procured	0	1	12
	Refuse Compactor procured	No of refuse compactors procured	0	1	15
Afforestation and reforestation	Agroforestry practices undertaken	Number of trees planted under agroforestry	55,000	60,000	1.8
	School greening undertaken	Number of schools distributed with tree seedlings	108	100	20
	River banks rehabilitated	Number of kilometers of river bank rehabilitated	4	10	10
	Degraded sites rehabilitated	Hectares of degraded sites rehabilitated	20	10	1
Climate change mitigation and adaptation	Solar powered water pumping systems promoted	No of Solar powered water pumping systems established	13	5	12.5
	Green energy (Solar panels) promoted	Number of Green energy (Solar lighting units) set up	0	50	2.5
	Improved cooking stoves/jikos promoted	Number of improved cooking stoves/jikos promoted	200	250	2.5
	Establishment of improved cooking stoves production center	Number of improved cooking stoves production center established	0	2	1
	Urban green spaces created	No. of acreage of urban green spaces created	0	10	20

Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh. Millions)
	Dams/pans rehabilitated/protected	Number of dams/pans rehabilitated/protected	1	1	20
	Roof waterharvesting structures constructed	Number of roof waterharvesting structures constructed	0	5	2.5
	Beehives procured and supply for demonstration	Number of beehives procured and supplied	200	500	1.5
	Fruit trees seedlings grown	Number of fruit tree seedlings grown	11,000	10,000	3.0
	Community tree nurseries established	Number of community tree nurseries established	5	25	2.5
Environmental Safeguards	ESMS developed	Number of ESMS developed	0	1	0.7
	Environmental and Social checklist	Number of ESC developed	0	1	0.6
	EIA for projects developed	No of EIA project reports developed	0	15	1.5
	EA for projects developed	No of EA project reports developed	0	10	1.0
	Project screening and ESMP	Number of projects screened and ESMP developed	0	30	2

### WENR Capital Projects for FY.2024/25

Project Name	Description of Activities	Green Economy	Estimated cost (Kshs. Mn)	Sources of Funds	Time Frame	Plan Target	Status (Including Milestones)	Implementing Agency
<b>Programme 1: Water Resources Management and infrastructure development</b>								
<b>Objective: To increase access to clean, safe and adequate water</b>								
<b>Outcome: Increased access to clean, safe and adequate water</b>								
Kiptogot Kolongolo water project	Design and laying of distribution network		75	GOK/Development partners/CGTN	2024-2025	10	New	WWDA/ WENR
Kapolet Phase II Treatment works;	Payment for statutory fees to KFS and WRA permits		2	CGTN/GOK/ Development partners	2024-2025	2	0	WWDA/ WENR
Nzoia water supply	Carry out design review		2	GOK (WWDA)/CGTN	2024-2025	1	Existing	WWDA/ WENR
Kitale sewer treatment plants	Application and processing of wayleave		2	CGTNGOK Development partners	2024-2025	1	Existing/New	WWDA/ WENR
Sosio –Teldet Treatment works	Statutory fees to KFS and WRA permits		2	CGTNGOK Development partners	2024-2025	1	0	WWDA/ WENR
River Kissawai community water project	Construction of treatment works		10	CGTN	2024-2025	1	New	WENR
Mt Elgon- Khalwenge- Kissawai treatment plant	Percentage (%) works of treatment plant constructed		15	CGTN	2024-2025	1	New	WENR

Project Name	Description of Activities	Green Economy	Estimated cost (Kshs. Mn)	Sources of Funds	Time Frame	Plan Target	Status (Including Milestones)	Implementing Agency
Bonde pipeline extension	Trenching, supply of pipes and pipelaying		3	CGTN	2024-2025	3	New	WENR
Matumaini pipeline extension	Trenching, supply of pipes and pipelaying		3	CGTN	2024-2025	3	New	WENR
Kuriot pipeline extension	Trenching, supply of pipes and pipelaying		4.5	CGTN	2024-2025	4	New	WENR
Kamoi – suwerwa water project	Design and construction of treatment plant		15	CGTN	2024-2025-	1	New	WENR
Chepkaitit-Kiptenden pipeline extension	Trenching, supply of pipes and pipelaying		4.5	CGTN	2024-2025	2	New	WENR
Misemwa pipeline extension	Trenching, supply of pipes and pipelaying		2	CGTN	2024-2025	3	New	WENR
Toro pipeline extension and rehabilitation	Trenching, supply of pipes and pipelaying		2.5	CGTN	2024-2025	4	New	WENR
Bikeke pipeline extension	Trenching, supply of pipes and pipelaying		2	CGTN	2024-2025	3	New	WENR
Simatwet and Guthongorio pipeline extension	Trenching, supply of pipes and pipelaying		2	CGTN	2024-2025	3	New	WENR
Salama – Matumbei pipeline extension	Trenching, supply of pipes and pipelaying		5	CGTN	2024-2025	4	New	WENR

Project Name	Description of Activities	Green Economy	Estimated cost (Kshs. Mn)	Sources of Funds	Time Frame	Plan Target	Status (Including Milestones)	Implementing Agency
Kolongei-Cheptargai pipeline extension	Trenching, supply of pipes and pipelaying		5	CGTN	2024-2025	3	New	WENR
Kokwo – Chorlim	Trenching, supply of pipes and pipelaying		5	CGTN	2024-2025	6	New	WENR
Sukwo water supply	Upgrading of existing water supplies		5	CGTN	2024-2025	1	Existing	WENR
Tuwan pipeline extension	Trenching, supply of pipes and pipelaying		3	CGTN	2024-2025	4	New	WENR
Matisi pipeline extension	Trenching, supply of pipes and pipelaying		3	CGTN	2024-2025	4	New	WENR
Operation and maintenance of existing water supplies in 25 wards	Desilting, pipeline rehabilitation		30	CGTN	2024-2025		Existing	WENR
Drilling and equipping of boreholes in 25 wards	Geophysical survey, drilling and equipping of boreholes		110	CGTN	2024-2025	25	New	WENR
Drilling unit	Acquiring of drilling unit		90	CNTN	2024-2025		New	WENR
Maintenance of existing boreholes in 25 wards	Maintenances of existing boreholes		5	CGTN	2024-2025	25	Existing	WENR

Project Name	Description of Activities	Green Economy	Estimated cost (Kshs. Mn)	Sources of Funds	Time Frame	Plan Target	Status (Including Milestones)	Implementing Agency
Springs in 25 wards	Construction and protection of springs		5	CGTN	2024-2025	25	New/Existing	WENR
Shallow wells	Development and equipping of shallow wells		2	CGTN	2024-2025	5	New/Existing	WENR
Kobos, Asega, Naisambu, Namgoi and Kuriot dams and pans rehabilitated	Rehabilitation of dams and pans		75	FLOCCA/CGTN	2024-2025	5	Existing	WWDA/WENR
<b>Programme 2: Environmental protection and management</b>								
<b>Objective: To promote solid waste management, conservation and protection of natural resources</b>								
<b>Outcome: solid waste managed, natural resources conserved and protected</b>								
New solid waste management site	Acreage of land acquired		30	CGTN//Development partners	2024-2025	20	New	WENR
Refuse transportation vehicle	Number of refuse compactor vehicles procured		12	CGTN	2024-2025	1	New	WENR
Sabwani, Machinjoni and Simalabandu River bank rehabilitation	Number of kilometers of river bank rehabilitated		6	CGTN/Development partners	2024-2025	6	Existing	CGTN/Stakeholders
Machewa and Kapolet degraded	Number of acreage of		10	CGTN	2024-2025	2	Existing	CGTN/Stakeholders

<b>Project Name</b>	<b>Description of Activities</b>	<b>Green Economy</b>	<b>Estimated cost (Kshs. Mn)</b>	<b>Sources of Funds</b>	<b>Time Frame</b>	<b>Plan Target</b>	<b>Status (Including Milestones)</b>	<b>Implementing Agency</b>
sites	degraded sites rehabilitated							
Climate proof storm water drainage system	Number of kilometers climate proof storm water drainage system developed		4	FLOCCA/CGTN	2024-2025	2	New	WENR/Publicworks

### 3.5 EDUCATION

#### Sector Overview

This Sector is comprised of Early Childhood Development Education, Vocational Training and administrative support to the needy and bright students. 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.

#### 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 and training in ECDE and Vocational training Centres respectively
- Improve transition from ECDE to primary school
- To provide financial support in education sector through bursaries and scholarships

#### Sector priorities and strategies

The sector development interventions and strategies in the plan period are;

Sector Priorities	Strategies
To improve access to quality ECDE 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 Sector Stakeholders

The sector collaborates with a number of key stakeholders in discharging its mandate. They are outlined as follows;

STAKEHOLDER	ROLE
Community	<ul style="list-style-type: none"> <li>• Mobilization of resources to enhance holistic development of children</li> <li>• Provide protective environment</li> <li>• Link children to other services provided</li> <li>• Address the needs of the disabled and disadvantaged children within the community</li> <li>• Support community own resource person (CORPS) and other child care service providers through employment, maternal and emotional support</li> <li>• Provide feeding program</li> <li>• Provision of teaching/learning materials</li> <li>• Liaise with institutions to identify appropriate causes relevant to the market demands</li> </ul>
Ministry of Public Works	<ul style="list-style-type: none"> <li>• Preparation of the drawings and bills of quantities</li> <li>• Supervision of Infrastructural projects</li> <li>• Preparation of payment Vouchers</li> </ul>
Department of supply chain	<ul style="list-style-type: none"> <li>• Procurement of services</li> <li>• Inspection of completed projects</li> </ul>
Ministry of Health	<ul style="list-style-type: none"> <li>• Maternal and child healthcare</li> <li>• Sanitation and food safety(hygiene)</li> <li>• Community mobilization on health services</li> <li>• Immunization against immune able diseases</li> <li>• Deworming</li> <li>• Assessment children with special needs</li> </ul>
Ministry of Water	<ul style="list-style-type: none"> <li>• Provision of clean and safe drinking water</li> <li>• Improved sanitation in learning institutions</li> <li>• Carries out advocacy on safe water use</li> </ul>
National Government	<ul style="list-style-type: none"> <li>• Registration of VTCs</li> <li>• Provision of grants</li> <li>• Creates awareness on disabilities through the county administration</li> <li>• Provision of security</li> <li>• Sensitization and mobilization of the community on ECDE</li> <li>• Provision of birth certificates.</li> </ul>
Tools to Work	<ul style="list-style-type: none"> <li>• Provision of training to Instructors</li> <li>• Provision of refurbished tools and equipment</li> </ul>
Child Rescue Kenya	<ul style="list-style-type: none"> <li>• Capacity building of trainees</li> <li>• Provision of start-up tools and equipment for VTC graduates</li> </ul>
Banks	<ul style="list-style-type: none"> <li>• Facilitation of banking services to the Institutions.</li> </ul>
Cherangany dairies	<ul style="list-style-type: none"> <li>• Supply of milk to enhance school feeding programme</li> </ul>
State corporations (Kenya Seed, KCC, ADC)	<ul style="list-style-type: none"> <li>• Support for school milk programme and school feeding programmes.</li> </ul>

### Sector Programmes and projects

In the plan period 2024/2025, the sector has prioritized to implement a number of programmes which include; early childhood development education through construction of model ECDE classrooms, recruitment of additional ECDE teachers, provision of learning and teaching materials and implementation of school milk feeding initiatives. The sector also plans to implement vocational training and development programme through construction of

twin workshop classrooms which will be centres of excellence and provide education support through Elimu Bursary fund and Ukombozi scholarship initiative.

The sector programs are summarized in the table.

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**Table 28** Summary of education sector programmes

Sub Programme	Key Output	Key Performance Indicator	Baseline (current status)	Cumulative Planned Target	Resource requirements (Kshs. Millions)
<b>Programme 1: Early Childhood Development Education</b>					
<b>Objective: To improve access to quality education in ECDE</b>					
<b>Outcome: improved access to quality education in ECDE</b>					
<b>ECDE Infrastructure</b>	Model ECDE classrooms constructed	No of model ECD E classrooms constructed	193	218	22
	Classrooms completed	No. of classrooms completed	193	218	22
	ECDE toilets Constructed	No of ECDE toilets (toilet blocks) constructed	193	218	50
<b>Human resource development</b>	ECDE Teachers Recruited	No. of ECDE Teachers recruited	739	789	16
	ECDE Teachers confirmed	No. of ECDE Teachers confirmed	739	789	0.0
<b>Learning materials and equipment</b>	ECDE Teaching and learning materials supplied	No. of ECDE Centres supplied with teaching and learning materials	98	200	3
	ECDE Centres furnished	Number of ECDE centres furnished	23	48	5
	ECDE Playing Equipment Supplied and fixed	No. of ECDE Centers Supplied and fixed with Playing Equipment	New	5	5
	ICT integrated in ECDE centres.	No. ECDE Centres supplied with ICT facilities	New	5	2
	e-Learning implemented in ECDE Centres	No. of students benefiting from e-Learning	New	5	2

Sub Programme	Key Output	Key Performance Indicator	Baseline (current status)	Cumulative Planned Target	Resource requirements (Kshs. Millions)
		Number of ECDE centres offering digital learning	New	5	2
<b>School feeding programme</b>	School feeding milk initiated	Number of school feeding/milk initiative operationalized	104	434	16
<b>Programme 2: Vocational Training and Development</b>					
<b>Objective: To improve access to VTC education</b>					
VTC infrastructure	Twin workshops constructed (centers of excellence)	No of twin workshops constructed	16	25	7.68M
Human resource development	VTC Instructors recruited	No. of instructors recruited	121	171	3M
	Support staff recruited and inducted	No. of support staff recruited and inducted	3	100	12
VTC learning materials and equipment	Modern equipment and instructional materials supplied	No. of VTCs supplied with modern equipment and instructional materials	32	32	100M
VTC capitation	Start-up kits for VTCs provided to graduates	No. of graduate beneficiated	160	3000	100M
	Capitation for VTCs provided	No. of trainees benefitting from capitation fund	28	32	10
<b>Programme: Education support</b>					
<b>Program Objective: To enhance access to education support programs</b>					
<b>Outcome: Enhanced access to education support</b>					
<b>administration and planning services</b>	Sector specific policies and bills formulated;	No of sector specific policies formulated;	0	1	2M

<b>Sub Programme</b>	<b>Key Output</b>	<b>Key Performance Indicator</b>	<b>Baseline (current status)</b>	<b>Cumulative Planned Target</b>	<b>Resource requirements (Kshs. Millions)</b>
	Sector strategic plan developed	No of strategic plans produced	0	1	3M
	Sector MTEF reports produced	No of MTEF sector reports produced	0	1	0.00

## Capital Projects for Education Sector

In the plan period 2024/2025, capital projects planned for implementation by the sector include; construction of ECDE classrooms in each ward, construction of twin workshop VTC classrooms

### Capital Projects for the FY 2024/2025

Project Name& Location	Sub Programme	Description of Activities	Green economy considerations	Estimated Cost(m)	Source of funds	Time frame	Performance indicators	Targets	current status	Implementing Agency
<b>Programme 1: Early Childhood Development Education</b>										
<b>Objective: To improve access to quality education in ECDE</b>										
<b>Outcome: improved access to quality education in ECDE</b>										
Construction / rehabilitation of two (2) ECDE classrooms in each Ward	ECDE Infrastructure	Designing, procurement of services and Construction of Model ECDE classrooms constructed	Use of solar powered lighting systems	125	CGTN	2024-2025	No of model ECDE classrooms constructed	218	193	Education & Vocational Training
Construction / rehabilitation of four(4) toilets each Ward		Designing, procurement of services and Construction of ECDE toilets Constructed	Use of solar powered lighting systems	50	CGTN	2024-2025	No of ECDE toilets (toilet blocks) constructed	218	193	Education & Vocational Training
<b>Programme 2: Vocational Training and Development</b>										
<b>Objective: To improve access to VTC education</b>										
<b>Outcome: Improved access to VTC education</b>										
Construction of twin workshops in Chalicha, Koros, Mubere and Sango VTC	VTC infrastructure	Designing, procurement of services and Construction of Twin	Use of solar powered lighting systems	7.68M	CGTN	2024-2025	No of twin workshops constructed	25	16	Education & Vocational Training

Project Name& Location	Sub Programme	Description of Activities	Green economy considerations	Estimated Cost(m)	Source of funds	Time frame	Performance indicators	Targets	current status	Implementing Agency
		workshops constructed (centers of excellence)								

### Payments of Grants, Benefits and Subsidies

In the plan period of 2024/2025, the sector plans to disburse a total of Ksh. 120 Million through Elimu Bursary Fund to support needy and bright students across the county.

### Education sector payment of grants, benefits and subsidies

Type of payment	Amount (Ksh.)	Beneficiary	Purpose
Elimu Bursary Fund	120M	20,292	To support access of skills, competencies and knowledge to Bright and needy students in secondary schools, Tertiary institutions and Universities

### 3.6 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (GECA)

#### Sector Overview

The Sector comprises of Trade, Industry, Micro and Small enterprises, Weights and Measures and Trade/Business licensing. 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.

#### Sector Vision and Mission

**Vision:** A 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 trade development and industrial growth.

#### Sector Objectives

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

#### Sector priorities and strategies

The sector development priorities and strategies in the plan period include;

#### Sector priorities and strategies

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

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 of 2024/2025, the sector will implement one major programme of trade and industrial development which consists of: Trade and industrial infrastructure, Trade market access, entrepreneurship capacity, consumer protection and fair-trade practices, investment, industrial development and Trade/business licensing. 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 Micro and Small enterprises directorate will continue with the construction of the County Aggregation and Industrial Park to create capacity for industrial production. The directorate will also provide business financing to Traders through the Nawiri fund and develop Jua kali worksites. The directorate of weights and measures intends to calibrate weighing standards, verify traders weighing and measuring equipment, and inspect business premises for compliance.

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

Table 29 Summary of GECLA sector programs

<b>Programme: Trade and Industrial Development</b>					
<b>Programme Objective: To improve Trade and industrial development</b>					
<b>Programme Outcome: Improved Trade and industrial development</b>					
<b>Sub Programme</b>	<b>Key Output</b>	<b>Key Performance Indicators</b>	<b>Baseline (Current Status)</b>	<b>Planned Target</b>	<b>Resource Requirement (Ksh. Millions)</b>
Trade and industrial infrastructure	Trade infrastructure developed	No. of Modern Markets Constructed	6	2	100
		Promotion of the development of tier 1 retail market through Private Public Partnership (PPP)	0	1	100
		No. of Stalled Markets Completed	4	4	40
		No. of Markets Renovated	0	4	14
		No. of Business Kiosks Constructed	18	80	45
		No. of Sanitation Blocks Constructed	7	20	12
		No of border markets Constructed	0	1	100
Trade market access	Trade shows and exhibitions held	No. of Trade shows and exhibitions held	2	5	10
	Cross Border Trade enhanced	No. of cross-border associations formed and operationalized	0	1	2

		No. of county Traders supported to access cross border markets	0	20	2
		No. of regional export readiness forums held	0	2	2
Entrepreneurship capacity	Business Development Services provided	No. of trade trainings conducted	2	9	4.5
	Incubation hubs established	No. of incubation hubs established	0	1	40
Consumer protection and fair trade	Fair Trade and consumer protection practices promoted	No. of Business premises rent Tribunal Desks established	0	1	0.5
		No. of equipment verified and stamped	1,800	7850	0.5
		No. of standards calibrated	46	46	0.2
		No. of business premises inspected	50	250	0.05
Investment promotion	Investment forums held	No. of investment forums held	0	4	4
	Investment profile developed	No. of Investment profile developed	0	1	10
Industrial development	Industrial parks constructed	No. of industrial park constructed	0	1	500
	Cottage industries established	No. of cottage industries established	6	25	50
Business finance	Nawiri Fund Revamped	Amount disbursed	1.4	100	100
		No. of beneficiaries	60	2500	

### Capital Projects for General Economic Commercial and Labour Affairs for Fy.2024/25

Project name and location	Description of activities	Green economy consideration	Estimated cost (Kshs. Millions)	Source of funds	Time frame	Targets	Status	Implementing agency
Suam border market	Acquisition of land, drawing and designs, development of BQs, undertake procurement and commencement of construction	Solar lighting; transparent roof; solar coolers; garbage recycling	100	CGTN	2024/25	1	New	CGTN
Modern Wholesale/ Retail Market	Construction and equipping of wholesale and retail market	Solar lighting; transparent roof; solar coolers; garbage recycling	100	CGTN	2024/25	2	New	CGTN
Tier 1 retail market	Promotion of the development of tier 1 retail market through Private Public Partnership (PPP)	Solar lighting; transparent roof; solar coolers; garbage recycling	100	CGTN	2024/25	1	New	CGTN
County aggregation and industrial park at Namandala	Construction of County aggregation and industrial park	Solar lighting; transparent roof; solar coolers; garbage recycling	150	CGTN	2024/25	1	On going	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 Vision and Mission

##### Vision

A socio-economically empowered community

##### Mission

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

##### Sector goal

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

## Key Stakeholders

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

Table 30 Summary of Sector Programmes

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Ksh in Millions)
<b>Programme: Social Protection</b>					
<b>Objective: : To enhance access to social protection services</b>					
<b>Outcome: Enhanced access to social protection services</b>					
<b>Social protection facilities</b>	Bahati home for the elderly- Renovated	% Completion of renovation works	50%	100	3
	Perimeter wall at Bahati children rescue center constructed	% Completion of renovation works	0	100%	4
	County social hall at Renovated	No of halls renovated	new	1	3
	Kwanza rehabilitation centre hostel completed in Kwanza ward	% Completion of works	ongoing	100%	5
<b>Social Protection Services</b>	Provision of economic empowerment items to groups	No of groups benefiting	122	140	23
	Support with materials, bedding and assistive devices for elderly, PWDs, orphans & other vulnerable groups	No of persons benefiting	5919	6500	17
	Support to vulnerable households with shelter & other household items	No of households benefiting	918	1000	15
<b>Program: Sports promotion and youth development</b>					
<b>Strategic objective: To strengthen sports development</b>					
<b>Outcome: Strengthened sports development</b>					
<b>Sports infrastructure</b>	Kenyatta stadium Constructed Phase 1B	% Completion of works	On going	100	200
	High altitude talent centre Constructed	% Completion of works	New	100	5

	Youth sports training centers established	No of youth sports training centres established	New	5	8
<b>Capacity building</b>	Financial support and transport provided	No of teams and federations supported	Ongoing	20	8
	Sports equipment procured and issued to teams	No of teams supported		30	8
	Youth Trained	No of youths trained		800	5
<b>Program: Culture preservation and Promotion</b>					
<b>Strategic objective: To enhance culture and heritage preservation</b>					
<b>Outcome: Enhanced culture and heritage preservation</b>					
<b>Culture and Heritage Infrastructure</b>	Cultural centre established and equipped	No of cultural centres established and equipped	New	1	5
	Kitale museum buildings renovated	No of Buildings renovated	New	0	5
	Cultural sites, shrines and monuments Identified and preserved	No of cultural sites identified	0	5	1
<b>Culture and heritage promotion</b>	Performing artists financially supported	No. of performing artists supported;	5	7	2
	County Cultural festival Exhibitions and performances held	No of County cultural festivals held	0	1	8
	Kenya music and cultural festival performers trained on music set pieces and syllabus	No of workshops held	0	1	1
	Trans Nzoia County Music, cultural and artistic performances and exhibitions held	No of cultural festivals held	0	1	1
<b>Program: Tourism promotion</b>					
<b>Strategic Objective: : To enhance tourism development</b>					
<b>Outcome: Tourism development enhanced</b>					
<b>Tourism Marketing and Products Diversification</b>	Old and new Tourism products marketed	No. of marketing fairs held	0	1	3
		No of information offices established	0	1	1
	Tourism products developed	No of new tourism sites	0	5	2

		identified and marketed			
	Quality assurance and Classification of tourist hotels, lodges and restaurants undertaken	No. of classified tourist hotels, lodges and restaurants	0	5	2

Table 31 Capital projects for the FY 2024-2025

Project name and Location	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
<b>Program: Social Protection</b>									
Bahati home for the elderly-Tuwani ward	Renovation of Bahati home for the elderly	Provision of adequate natural lighting and ventilation	3	CGTN	2024-2025	% Completion of renovation works	100	Ongoing	Dept of Gender
Bahati children rescue centre	Construct perimeter wall to enclose the centre		4	CGTN	2024-2025	% completion of works	100	50	Dept. of Gender
County social hall-Tuwani ward	Renovation and equipping of social hall and	Provision of adequate natural lighting and ventilation and ambient environment	3	CGTN	2024-2025	% completion of works	100	New	Dept. of Gender
Kwanza rehabilitation centre- in Kwanza ward	Completion of hostel construction	Provision of adequate natural lighting and ventilation	5	CGTN	2024-2025	% completion of works	100	90%	Dept. of Gender
<b>Program: Sports Development</b>									
Kenyatta stadium in Kitale-Tuwan Ward (phase 1B)	Construction of stadium	Provision of safe and ambient playing sports facilities Environment adequate lighting and ventilation Use of solar energy	200	CGTN	2024-2025	% Completion of works	100	20%	Dept of Gender
Japata high altitude talent centre-Chepchoina ward	Construction of a sports training complex	Planting of grass	5	CGTN ; Mt. Elgon Trust	2024-2025	% Completion	100	New	Dept of Gender; Mt. Elgon Trust

Project name and Location	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Sports Grounds rehabilitation	Levelling of sports grounds & perimeter wall	Planting of grass	10	CGTN	2024-2025	No sports grounds rehabilitated	1	New	Dept of gender
<b>Program: Culture Preservation and Promotion</b>									
County culture and performing arts centre in Kitale town	construction of buildings and equipping with furniture, sound systems and production studios	Use of solar as alternative source of energy; Provision of adequate ventilation	5	CGTN	2024-2025	% completion of the centre	20	25	Dept of Gender
Kiminini Sub county cultural Centre	Construction / Renovation of existing buildings and collection of cultural literature and artefacts	Use of solar as alternative source of energy; Provision of adequate ventilation	5	CGTN	2024-2025	No of cultural centres established and equipped	12	New	Dept of Gender
Kitale National Museums Renovation	Renovation of buildings	Use of solar as alternative source of energy; Provision of adequate ventilation	5	CGTN	2024-2025	% Renovation of the Museum	18%	New	Dept. of Gender

### 3.8 PUBLIC ADMINISTRATION AND INTERNAL/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. The sector is responsible for overall policy direction, formulation of County policies, human resource development and management, planning and budgeting, legislation, representation and oversight as well as resource mobilization and public finance management. The sector is also tasked with coordination of public participation, civic education, intergovernmental relations, county enforcement, special programmes and promotion of peace and cohesion among County communities. In addition the sector mandated with the 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 objectives:

- i. To promote effective public service delivery
- ii. To strengthen policy formulation, planning and budgeting
- iii. To enhance resources mobilisation and promote prudent financial management
- iv. To enhance access to information, communication and technology
- v. To promote effective representation, legislation and oversight.

#### 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 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"> <li>• Development and implementation of requisite legislation and policy frameworks</li> <li>• Partnership in implementing programmes</li> <li>• Coordination of Government Agencies/organs and County organs</li> </ul>
National Assembly and Senate	<ul style="list-style-type: none"> <li>• Passing of County related laws</li> <li>• Passing of CARA</li> <li>• Approving disbursements to the County</li> </ul>
County Assembly	<ul style="list-style-type: none"> <li>• Enacting County Laws</li> <li>• Passing budgets</li> <li>• Oversight responsibility over the Executive</li> </ul>
Council of Governors	<ul style="list-style-type: none"> <li>• Coordination of Counties</li> <li>• Forging County Governments agenda</li> <li>• Pushing for more funding for the County</li> </ul>
County Line Departments	<ul style="list-style-type: none"> <li>• Implementing mandates according to County plans and budgets</li> </ul>
Development Partners/ Private Sector	<ul style="list-style-type: none"> <li>• Providing alternative financial resources for the County Government</li> <li>• Establishing development initiatives with the County Government</li> </ul>
General Public	<ul style="list-style-type: none"> <li>• Public participation</li> <li>• Engagement in policy/programme implementation</li> <li>• Highlighting 'mwananchi initiated projects' for implementation by the County Government</li> <li>• Feedback on programmes implemented by the County</li> </ul>
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"> <li>• Employment.</li> <li>• Internship and industrial training</li> <li>• Partnership in research and policy formulation.</li> <li>• Capacity building.</li> </ul>
Regional and International bodies.	<ul style="list-style-type: none"> <li>• Cooperation collaboration.</li> <li>• Benchmarking for best practices.</li> <li>• Exchange programmes.</li> </ul>
Red – Cross Society	<ul style="list-style-type: none"> <li>• Developing of disaster management strategies.</li> </ul>
Ethics and anti-corruption Commission	<ul style="list-style-type: none"> <li>• Enhancement of national values and principles of governance</li> </ul>
Industrial court	<ul style="list-style-type: none"> <li>• Resolution of industrial disputes</li> </ul>

Table 32 Summary of Sector Programmes

SUB PROGRAMME	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Resource requirement (Kshs in Millions)
<b>Programme Name: Public service Delivery</b>					
<b>Objective: To improve public service delivery</b>					
<b>Outcome: Improved public service delivery</b>					
<b>SP: Infrastructure Development</b>	County Ultra-modern complex constructed	Percentage completion of office complex	8 %	40 %	300
	Sub County Headquarters complex Constructed	No of sub county headquarters complex constructed	1	1	15
	Ward offices constructed	No of ward offices constructed	0	5	25
<b>SP: Governance Delivery Unit</b>	County Monitoring and Evaluation System developed	No of M & E systems developed	0	1	7
<b>SP: Human resource capacity</b>	County Government organizational structure Review and operationalized	Reviewed Organizational structure in place and operationalized	1	1	0.5
	Directors and principal ward administrators recruited	No of Directors & Principal Ward administrators Recruited	0	18	
	Administrators trained at Police Training College	No of administrators Trained	0	30	10.5
	Training and Career Development	No. of Officers trained and promoted	0	50	7.5
	County Government departments Restructured and re-organized	No. of County Departments restructured	2	2	6
	HR,ICT,Records and Front office officers recruited and deployed	No of officers recruited and deployed in HR unit, ICT, Records and Front Office	0	30	9
	Performance Contracts	Performance Contracts	20	50	1

SUB PROGRAMME	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Resource requirement (Kshs in Millions)
	Developed	signed and Cascaded to all levels			
<b>SP: County Legal Services</b>	Legal & Attorney unit strengthened	No. of staff recruited and capacity build	4	1	2.2
	Sensitization of Officers on legislations, policies and functions of the County Attorney's office	No. of Officers sensitized	0	100	2.5
<b>SP: Governance and Policy framework</b>	Policies developed	Policies developed and approved at the CECM and Assembly	0	5	7.5
<b>SP: County Enforcement and Security</b>	Recruitment of County askaris	No of County Askaris recruited	124	200	5.2
	Training of County askaris	County askaris trained	0	200	4.2
<b>SP: Civic Education and public participation</b>	Civic Education Forums held	No. of citizen engagement and civic education forums conducted	100	100	15
	Public Participation forums held	No. of Quarterly forums held per ward	100	100	15
	Peace building, county cohesion and values workshops held	No. of peace dialogue and engagement platforms and workshop held	10	5	5
<b>Programme: Disaster Management</b>					
<b>Programme Objective: To strengthen Disaster preparedness and management</b>					
<b>Programme Outcome: Strengthened Disaster preparedness and management</b>					
<b>SP: Disaster Management response</b>	County Disaster management centres established	No. of disaster management centres established	0	1	10
	Disaster Management Fund Established	Fund established	0	1	10

SUB PROGRAMME	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Resource requirement (Kshs in Millions)
	Operationalize special programs and disaster management secretariat	Disaster Management Secretariat operationalized	0	1	3
	Develop policy framework	Policy framework developed	0	1	3
	Purchase of utility vehicle	Utility vehicle purchased	0	1	5
<b>PROGRAMME NAME: Information, Communication and Technology Services</b>					
<b>OBJECTIVE: To enhance information management and access to ICT services</b>					
<b>OUTCOME: Enhanced information management and access to ICT services</b>					
<b>SP: ICT Infrastructure</b>	Free WI-FI hotspots established	No. of Free WI-FI Hotspots established	0	3	10
	Establishment of Network Connectivity to Sub County Offices	Network Connectivity established to sub county Offices & Local Area Networks Installed	0	2	3
	Laptops, Desktops, Mobile Phones & Modems Acquired	Laptops, Desktops, Mobile Phones & Modems acquired		75	20
	County ICT hubs established	County ICT Hubs established	0	5	25
	Records Management & Workflow Management System Acquired	Records Management & Workflow System implemented	0	1	15
<b>SP: Media Relations</b>	Cloud Storage Service acquired	Cloud storage Service established	0	1	0.5
	Still camera's & Lenses acquired	Still Camera's & Lenses acquired	1	3	2
	Video camera's & Tripods acquired	Video cameras & Tripods acquired	0	2	2.9
	Purchase of utility vehicles mounted with sound system	Utility vehicles purchased	0	2	12

SUB PROGRAMME	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Resource requirement (Kshs in Millions)
<b>Programme 1: Physical Infrastructure and Equipment</b>					
<b>Objective:</b> To provide employees with conducive work environment for enhanced service delivery					
<b>Outcome:</b> Improved working conditions and service delivery					
Office Renovation	To provide employees with a conducive work environment for enhanced service delivery	% of completion	New	100%	
Purchase of Vehicle	Enhance service delivery	No. of vehicles purchased	New	1	
Construction of Storage Modern Boardroom	To provide Board members with ample working space for enhanced service delivery	% of completion	New	100%	
Upgrading online job application system	Online job application system upgraded	No. of additional modules installed	2	2	
<b>Programme 2: Administration and support services</b>					
<b>Objective:</b> To provide efficient, effective and accessible public services					
<b>Outcome:</b> Improved access to public service					
<b>SP: Policy, Legal Framework and Institutional Reforms</b>	Human Resource policies and tools and Schemes of Service developed	No. of sector specific legislations, policies and guidelines	6	10	
	2 <sup>nd</sup> generation strategic plan reviewed	No. of Strategic plan reviewed	1	1	
<b>Programme 3: Public Service Transformation</b>					
<b>Objective:</b> To improve public service delivery					
<b>Outcome:</b> improved public service delivery					
<b>SP: Human Resource Management and Development</b>	Signed performance contract	No. of employees on performance contact	5	5	
	Performance Appraisal System	No. of CPSB employees on PAS	20	20	
	Service Charter developed	No. of Service charters developed	New	1	
	Customer satisfaction	No. of customer	New	1	

SUB PROGRAMME	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Resource requirement (Kshs in Millions)
	survey Undertaken	satisfaction Survey report			
	Work environment survey Undertaken	No. of Survey report	New	1	
<b>Programme 4: Governance and Administration</b>					
<b>Objective: To enhance effective policy coordination, public service delivery and good governance</b>					
<b>Outcome: Effective policy coordination, public Service delivery and Good governance</b>					
<b>SP: Ethics, Governance &amp; National Values</b>	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	3,000	1,000	
	Annual reports to County Assembly, H.E. the Governor prepared in accordance to CGA 2012	No. of Annual report prepared	1	1	
	New staff sensitized on code of conduct and ethics	No. of staff sensitized and adhered to the code of conduct and ethics	New	800	
<b>Programme 5: Human Resource Policy, Planning and Development</b>					
<b>Objective: To enhance the capacity of the County Public Service</b>					
<b>Outcome: Improved service delivery</b>					
Recruitment, selection and succession management	Optimal staff in County departments	Number of staff recruited and appointed	3,960	350	6 M
	Continuity in service delivery	Number of staff promoted	80	250	4 M
Training & Development	Skilled and professional county public employees	No of officers trained.	856	300	3 M
<b>County Assembly</b>					
<b>Programme: Legislation, Oversight and Representation Programme.</b>					
<b>Objective: To enhance legislation, oversight and representation Programme.</b>					

SUB PROGRAMME	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Resource requirement (Kshs in Millions)
<b>Outcome: Enhanced legislation, oversight and representation.</b>					
Infrastructure Improvement.	County Assembly Chambers and Administration Completed	Percentage of Completion of County Assembly Chambers & Administration Block.	31%	62%	250
	Committees Services Complex Completed	Percentage of Completion of Committee Services Complex	64%	100%	50
	Ward Offices Constructed	Number of ward offices constructed	0	6	30
	Waiting Bay Constructed	Number of waiting bay constructed	0	1	7
	Septic Tank Constructed	Number of Septic Tank Constructed	0	1	5
	Speakers Residence Constructed	Percentage Completion of County Assembly Speakers residence constructed	11%	100%	40
Records management and communication.	Committee Equipment Procured	Number of committees equipment Procured	10	32 Equipment	30
	ICT Equipment procured	Number of ICT equipment Procured.	2	10 Equipment	7.8
<b>Finance and Economic Planning</b>					
<b>Programme 3: Public Finance Management</b>					
<b>Objective: To Strengthen Public Financial Management</b>					
<b>Outcome: Strengthened Public Financial Management</b>					
Revenue and Resource Mobilization	Utility vehicles acquired	No of utility vehicles acquired	1	1	6
	motor bikes acquired	No of motor bikes acquired	0	2	1
	assorted ICT equipment procured	Number of assorted ICT equipment procured	5	5	2.6
	Revenue source	No of revenue sources			7

SUB PROGRAMME	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Resource requirement (Kshs in Millions)
	automated	automated			
	Revenue staff trained	Number of revenue staff trained		18	3
	Sub county revenue offices established and furnished	No of sub-county revenue offices established and furnished	0	2	12
	Cess barrier established and equipped	No of cess barriers and related tools established and equipped	0	2	0.9
<b>Internal control systems</b>	Enhanced participatory planning and budgeting	Number of trainings conducted on budgetary process	3	5	1.8
		Number of budget public participation foraheld		3	5
	Statutory budget documents prepared	No. of budget statutory documents prepared	4	4	8
		County budget and economic forum (CBEF) operationalized	1	1	3
	Improved service delivery	No. of supply chainstaff trained	10	15	1.5
	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		150	0.6
	Financial reports/statements prepared	No. of financial reports/statements prepared and submitted	5	5	8.5
		No. of accounting staff trained		20	2

SUB PROGRAMME	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Resource requirement (Kshs in Millions)
	Asset Management register Automated	Automated Asset Management Register	-	1	5
	Audit system automated	No. of audit staff/committee members trained	-	14	2
		No. of audit reports developed and submitted	18	12	3
<b>Programme: Research and Development Planning services</b>					
<b>Objective: To improve policy formulation and coordination</b>					
<b>Outcome: Improved policy formulation and coordination</b>					
County planning services	ADP prepared, published and publicized	No of ADP prepared, approved and submitted	1	1	3
	Departmental strategic plans developed	No of strategic plans developed	3	2	3
Monitoring, evaluation and reporting	Mid Term Review of CIDP III undertaken	CIDP III Mid Term Review Report Prepared	0	1	3
	County quarterly progress review undertaken	No of County quarterly progress review reports prepared	5	4	1
	County annual progress Report (C-APR) prepared	C-APR	1	1	2
	CIDP Indicator Handbook Developed	Indicator Handbook	1	1	1
	County statistical policy Developed	Statistical policy developed	0	1	4
	M&E Trainings undertaken	No of officers trained in M&E & e-CIMES	25	50	3
Statistics and Documentation	County Statistical Abstract (CSA) developed	Number of County Statistical abstracts developed	0	1	5

**Table 33 Summary of Governance & PSM sector Capital Projects**

<b>Project Name &amp; Location</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Targets</b>	<b>status</b>	<b>Implementing agency</b>
County Ultra-modern complex constructed	Construction works	Provision of adequate natural lighting and ventilation Use of solar energy	300	CGTN	2024-2025	40%	Ongoing (4% complete)	Governance and PSM
Saboti Sub County office complex	Procurement for contractor Construction works	Provision of adequate natural lighting and ventilation Use of solar energy	15	CGTN	2024-2025	100%	New	Governance and PSM
Nabiswa ward office	Procurement for contractor Construction works	Provision of adequate natural lighting and ventilation Use of solar energy	5	CGTN	2024-2025	100%	New	Governance and PSM
Kinyoro Ward office	Procurement for contractor Construction works	Provision of adequate natural lighting and ventilation Use of solar energy	5	CGTN	2024-2025	100%	New	Governance and PSM
Chepchoina Ward office	Procurement for contractor Construction works	Provision of adequate natural lighting and ventilation Use of solar energy	5	CGTN	2024-2025	100%	New	Governance and PSM
Keiyo ward office	Procurement for contractor Construction works	Provision of adequate natural lighting and ventilation Use of solar energy	5	CGTN	2024-2025	100%	New	Governance and PSM

Sinyereri Ward office	Procurement for contractor Construction works	Provision of adequate natural lighting and ventilation Use of solar energy	5	CGTN	2024-2025	100%	New	Governance and PSM
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### County Assembly Capital projects

Programme Name: Legislation, Oversight and Representation.									
Project Name & Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
County Assembly Chambers & Administration Block.	Construction works	Provision of adequate natural lighting and ventilation Use of solar energy	250	CGTN	2024 - 2025	Percentage of completion	64%	Ongoing	County Government of Transzoia
Committee services Complex	Construction Works	Provision of adequate natural lighting and ventilation Use of solar energy	40	CGTN	2024 -	Percentage of completion	100%	Ongoing	County government of Transzoia
Hospital Ward Office	Construction Works	Provision of adequate natural lighting and ventilation Use of solar energy	6	CGTN	2025	Number of ward offices constructed.	1 Offices	New	County government of Transzoia
Matisi Ward Office	Construction Works	Provision of adequate natural lighting and ventilation Use of solar energy	6	CGTN	2025	Number of ward offices constructed.	1 Offices	New	County government of Transzoia
Machewa Ward Office	Construction Works	Provision of adequate natural lighting and	6	CGTN	2025	Number of ward offices constructed.	1 Offices	New	County government of Transzoia

		ventilation Use of solar energy							
Cherang'any/Suwerwa Ward Office	Construction Works	Provision of adequate natural lighting and ventilation Use of solar energy	6	CGT N	2025	Number of ward offices constructed.	1 Offices	New	County government of Transnzoia
Bidii Ward Office	Construction Works	Provision of adequate natural lighting and ventilation Use of solar energy	6	CGT N	2025	Number of ward offices constructed.	1 Offices	New	County government of Transnzoia
Construction of waiting bays.	Development of BOQ's and procurement for the works and Construction works.		7	CGT N	2024 -	Number of waiting bays constructed.	1 waiting bay	New	County government of Transnzoia
Construction of speakers residence	Construction works	Provision of adequate natural lighting and ventilation Use of solar energy	40	CGT N	2025	Percentage of completion.	100%	Ongoing	County government of Transnzoia
Committee service equipment	Procurement of Assorted Committee services equipment		8.5	CGT N	2024 -	Number of equipment purchased		New	County government of Transnzoia
ICT equipment.	Procurement of Assorted ICT Equipment		1.95	CGT N	2025	Number of equipment purchased		New	County government of Transnzoia

### 3.9 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	
<b>Agriculture, Irrigation, Livestock and Fisheries</b>				
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 cooperatives	Delays and non-implementation	Consultative meetings
<b>Health Services</b>				
Public Health and Sanitation	Water, environment natural resources and climate change	Availability of safe Water NEMA	Disease out break	Proper waste management. protection of water sources

		Certification of incinerators		
Promotive Health Services	Agriculture, Irrigation and 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
<b>Lands, Physical Planning, Housing and Urban Development</b>				
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.
<b>Public Works, Transport and Energy</b>				
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	Eviction of traders during road construction	Provision of alternatives sites; Community social responsibility through construction of markets

		development)		
	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
<b>Trade and industrial Development</b>				
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	Develop synergy through joint planning and participation in revenue collection.

			sharing 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
<b>Gender, Youth, sports and Culture</b>				
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/Intercountry 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	Environmental degradation Extinct of medicinal plants	Collaborate with department of environment to replace the felled trees through

		Identification and mapping of cultural sites and monuments for protection	Destruction of cultural sites and monuments	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
<b>Education</b>				
Early Childhood Development and promotion	Health	Vitamin A Supplementation for ECDE children Vaccination for ECDE children Provision of healthcare	Poor growth of children  High spread of COVID-19	Continued collaboration with Ministry of Health

		Fumigation of offices		
	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 Attaches' 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	Provide Bill of Quantities	Inadequate standard workshops	Adherence to BQ'S Adherence to Public

	ICT			Procurement and Disposal Act
<b>Public Service Management</b>				
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
<b>County Assembly</b>				
Legislation, Oversight and representaion	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	legislative and policy frameworks
<b>Finance and Economic Planning</b>				
	All sectors	Recruitment, promotion and re-designation of staff Quality and efficient service delivery	Wrong placement of staff Delays in staff promotion	Timely re-designation and redeployment of staff 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 2024/2025 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 Allocation criteria

County Government resources are allocated based on the following criteria;

- i) Special consideration is given to on-going programmes/projects;
- ii) Expected outputs and outcomes of the Programme;
- iii) Linkage of the Programme with the objectives of the County Government, the Governor's Manifesto, Sector Plans and the CIDP 2023-2027;
- iv) Degree to which the Programme addresses core poverty interventions;
- v) Degree to which the Programme is addressing the core mandate of the department; and
- vi) Cost effectiveness and sustainability of the Programme/projects.

### 4.2 Resource Requirement by Sector and program

For the fiscal year 2024/2025, the County Government of Trans Nzoia will require **Ksh. 7.9 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 34: 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	683.9
		NAVCDP	254.5
		Livestock Productivity	48.305

		KeLCOP	63.4394
		Fish Production	59.4845
		Cooperative Development and Management	198.7
		<b>Sub Total</b>	<b>1248.8444</b>
	Lands, Housing Physical Planning and urban Development	Land Use Planning and Management	291.9
		Urban Planning and Development	248
		Affordable Housing	322.6
		<b>Sub Total</b>	<b>862.5</b>
<b>Health Services</b>	Health and Sanitation	Preventive and Promotive Health Services	150.4
		Curative and Rehabilitative Health Services	265.9
		Health Administration and Support Services	249.38
		<b>Sub Total</b>	<b>665.68</b>
<b>Energy and Infrastructure</b>	Public Works, Transport and Energy	Road and Transport	706.32
		Energy Services	61
		Public Works Services	27.5
		<b>Sub Total</b>	<b>794.82</b>
<b>Environment Protection, Water and Natural Resources</b>	Water, Environment, Natural resources and climate change	Water Supply	490.75
		Environment Conservation and Management	242.85
		Water Resources Management and infrastructure development	489.5
		<b>Sub Total</b>	<b>1223.1</b>
<b>Education services</b>	Education and Technical Training	Early Childhood Development Education	320
		Vocational Training and Development	240.36
		Education Support Services	5
		<b>Sub Total</b>	<b>565.36</b>
<b>General Economic commercial and Labour Affairs (GECLA)</b>	Trade, Commerce and Industry	Trade and Industrial Development	1136.75
		<b>Sub Total</b>	<b>1136.75</b>

<b>Social Protection, Culture and Recreation</b>	Gender, Youth, Sports and Culture and Tourism	Social Protection	70
		Sports & Youth Development	234
		Culture Preservation and Promotion	23
		Tourism Development and Promotion	8
		<b>Sub Total</b>	<b>335</b>
<b>Public Administration intergovernmental/internal Relations</b>	Governance and Public Service Management	Public Service Delivery	438.1
		Disaster Management	31
		ICT Services	90.4
	County Assembly	Legislation , Oversight and Representation	419.8
	Finance and Economic Planning	Public Finance Management	73.9
		Research and Development Planning	25
	CPSB	Human Resource Management	52.2
		<b>Sub total</b>	<b>1078.2</b>
	<b>Grand Total</b>		<b>7962.4544</b>

#### 4.3 Proposed budget by Sector/ subsector

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

*Table 35: Proposed resource requirement by Department*

S.NO	Name of County Department/Entity	Resource Requirement (Kshs. Millions)	Percentage (%) of total resource requirement
1.	Agriculture Livestock and Fisheries	1248.8444	15.68416392
2.	Lands, Housing, Physical Planning and Urban Development	862.5	10.83208715
3.	Health and Sanitation	665.68	8.360236261
4.	Public Works, Transport and Energy	794.82	9.982097982

5.	Water, Environment, Natural resources and climate change	1223.1	15.3608415
6.	Education and Technical Training	565.36	7.100323237
7.	Trade and Industrialization,	1136.75	14.27637689
8.	Gender, Youth, Sports and Culture	335	4.207245444
9.	Governance & Public Service Management	559.5	7.026727839
10.	County Public Service Baord (CPSB)	52.2	0.655576753
11.	County Assembly	419.8	5.272243694
	Finance and Economic Planning	98.9	1.242079327
	<b>Grand Total</b>	<b>7962.4544</b>	<b>100</b>

#### 4.2 Resource Mobilisation Framework

For the fiscal year 2024-2025, 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 2024/2025 based on the approved estimates for FY 2023/2024.

**Table: Revenue projection for the Fy.2024/2025**

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
<b>Total Projected Revenue</b>	<b>8,507</b>	<b>8,908</b>	<b>9,332</b>	<b>9,778</b>	<b>10,250</b>	<b>10,747</b>	<b>49,015</b>	<b>100.0</b>

**Source: Finance and Economic planning department, 2023**

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

#### 4.4 Assumptions underlying the fiscal forecast.

The fiscal forecast underpinning the financial outlook for the period 2024/2025 is based on the following economic assumptions;

- i. That the National/County macroeconomic environment shall remain stable in the medium-term period through to 2024/2025 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.

#### 4.5 Measures for Addressing Resource Deficits.

Analysis from the above revenue and resource requirements has revealed that the County Government shall require approximately **Ksh. 7.9** billion in 2024/2025 fiscal year in order to realise prioritised development interventions in the ADP. This is against an estimated revenue projection of **Ksh. 9.3** billion (Recurrent and Development) for same fiscal year.

#### 4.6 Measures for Addressing Resource gaps.

The County Treasury has proposed various strategies in order to address resource gaps for the period 2024/2025.

- 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. Leveraging on technology on revenue collection and Management- The county continues to enhance revenue collection capacity through continuous automation by adopting a cashless collection model and integration with the core banking systems
- iii. 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.
- iv. Revenue Collection legislation – The County Government will continue to review the Revenue Collection Laws with a view to addressing any loopholes that have constrained revenue collection;
- v. 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.
- vi. 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.
- vii. 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.
- viii. Debt Financing – The County Government envisages borrowing to finance budget deficit for its capital projects. Through analysis of borrowing approach, the County will use the debt model that is less costly and sustainable in the long-run. The various alternative sources borrowing for the County Government involves Borrowing from the Commercial Banks, Central Bank of Kenya, stock market and borrowing externally

## 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 County executive committee
- 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 Governance delivery unit and county economic planning directorate.

#### 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 2024/2025.

Table 36: Monitoring and Evaluation Performance Indicators

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
<b>AGRICULTURE, URBAN AND RURAL DEVELOPMENT SECTOR</b>									
<b>Agriculture, irrigation, livestock and fisheries Sub sector</b>									
<b>Programme 1: Crop Development</b>									
<b>Objective: To increase agricultural crop production and productivity</b>									
<b>Outcome: Increased crop production and productivity</b>									
Crop Diversification	Different varieties of seedlings distributed	Number of seedlings distributed	Number	0	300,000	Departmental Reports	Monthly	AILF	Quarterly
	Food crops varieties distributed	Kgs of seeds distributed	Kgs	0	20,000	Departmental Reports	Monthly	AILF	Quarterly
	Export vegetables planted	Acreage of land planted with export vegetables	Acres	120	300	Departmental Reports	Monthly	AILF	Quarterly
Land, Soil Conservation & Management	Subsidized Fertilizer distributed	No of bags procured and distributed	Number	0	20,000	Departmental Reports	Monthly	AILF	Quarterly
		No of farmers accessing subsidized fertilizer	Number	0	4,000	Departmental Reports	Monthly	AILF	Quarterly
	Soil fertility status established	No of soil samples tested	Number	0	2000	Departmental Reports	Monthly	AILF	Quarterly
		No of soil analysis results implemented	Number	0	2000	Departmental Reports	Monthly	AILF	Quarterly
	Soil Testing Kit/Equipment procured	No. of Soil Testing Kit/Equipment procured	Number	0	1	Departmental Reports	Monthly	AILF	Quarterly
Agricultural mechanization	Heavy agricultural machinery acquired and maintained	Number of heavy machineries acquired- Tractors	Number	0	2	Departmental Reports	Monthly	AILF	Quarterly
Pest and disease	Pheromone traps	No of Pheromone		20	75	Departmental	Monthly	AILF	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
control	installed	traps installed	Number			1 Reports			
	Pesticides procured and distribute	No (units) of Pesticides procured and distributed	Number	0	6000	Departmental Reports	Monthly	AILF	Quarterly
Agricultural extension services	Sensitization and training on Nutrition Sensitive Agriculture undertaken	No of sensitizations and trainings undertaken	Number	30	100	Departmental Reports	Monthly	AILF	Quarterly
	Demonstration plots established (Iron rich beans, Green leafy vegetables, Yellow vegetables)plo	No of demonstration plots established	Number	5	100	Departmental Reports	Monthly	AILF	Quarterly
	Model Farms Established/FFBS	No of model farms/FFBS established	Number	10	25	Departmental Reports	Monthly	AILF	Quarterly
		ATC constructed		0	1	Departmental Reports	Monthly	AILF	Quarterly
	Greenhouses installed	No. of Greenhouses installed	Number	0	10	Departmental Reports	Monthly	AILF	Quarterly
	Plant clinics Promoted	No of operational plant clinics established	Number	5	30	Departmental Reports	Monthly	AILF	Quarterly
	Number of farmer beneficiaries trained and utilizing DAT solution	SDG 2,8	Number	0	9.8	Departmental Reports	Monthly	AILF	Quarterly
	Agricultural and Farm data developed	No of Farmers captured on the database	Number	0	2000	Departmental Reports	Monthly	AILF	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Post-harvest Management	Grain stores constructed	No of grain/Potato stores constructed	Number	0	0	Departmental Reports	Monthly	AILF	Quarterly
	Grain stores maintained	No. of grain stores maintained	Number	1	5	Departmental Reports	Monthly	AILF	Quarterly
	Grain dryers operationalized	No of Grain dryers operationalized	Number	0	1	Departmental Reports	Monthly	AILF	Quarterly
	Improved food storage technologies adopted	No. of farmers who have adopted use of improved storage technologies	Number	800	3000	Departmental Reports	Monthly	AILF	Quarterly
	Metal silos and Hermetic bags promoted	No of Hermetic bags distributed	Number	10,000	10,000	Departmental Reports	Monthly	AILF	Quarterly
Value addition and market access	Milling plants Established (Kipsongo and Endeless)	No of Milling Plants established	Number	0	0	Departmental Reports	Monthly	AILF	Quarterly
	Produce Aggregation centers established (Endeless and Saboti sub County)	No of produce Aggregation centers established	Number	5	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	1	Departmental Reports	Monthly	AILF	Quarterly
	SACCO's established and strengthened	Number of SACCOs supported with	Number	2	4	Departmental Reports	Monthly	AILF	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
		inclusion grant							
Climate Smart Agriculture	Access to Agricultural finance by FPOs enhanced to support production, aggregation and marketing	Number of FPOs supported	Number	0	8	Departmental Reports	Monthly	AILF	Quarterly
	Capacity of community institutions to manage investments enhanced	No. of micro-project investments for aggregation and value addition (smallscale infrastructure) supported	Number	0	4	Departmental Reports	Monthly	AILF	Quarterly
	Climate smart agriculture promoted	No of specialized Climate smart agriculture equipment procured-Forage harvester, tipping trailer, CA planter,solar powered irrigation Kit	Number	0	5	Departmental Reports	Monthly	AILF	Quarterly
		No of technologies promoted	Number	1	5	Departmental Reports	Monthly	AILF	Quarterly
	Farmer-led gravity irrigation development supported	No. of farmer-led irrigation development supported	Number	0	2	Departmental Reports	Monthly	AILF	Quarterly
<b>Programme: National Agriculture Value Chain Development Project (NAVCDP)</b>									
<b>Programme Objective: To increase market participation and value addition for targeted farmers in select value chains</b>									
<b>Programme Outcome: Increased market participation and value addition by farmers in select value chains</b>									
Building Producer	Capacity for smallholder farmers	No. of the farmers mobilized, registered	Number	170,000	170,000	Departmental Reports	Monthly	AILF	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Capacity for Climate Resilient Stronger value chains	for improved production and market participation enhanced	and geo-referenced and follow up undertaken (by gender, IP, VMG)							
	FPOs capacity for collective marketing and value addition strengthened	No. of FPOs selected for support by the project	Number	8	8	Departmental Reports	Monthly	AILF	Quarterly
	Credit worthiness of CIGs/VMGs and FPOs improved	No of SACCOs registered, automated and developed	Number	5	5	Departmental Reports	Monthly	AILF	Quarterly
Climate Smart Value Chain Ecosystem Investments	Farmer Led Irrigation Development (FLID) Supported	Land Area (Ha) brought under irrigation	Hectares	800	800	Departmental Reports	Monthly	AILF	Quarterly
	Market access and Infrastructure development enhanced	No. of physical market infrastructure developed, rehabilitated/upgraded	Number	1	2	Departmental Reports	Monthly	AILF	Quarterly
	Data and Digital Investments Supported	No of farmers on-boarded	Number	2000	4000	Departmental Reports	Monthly	AILF	Quarterly
	Research Linkages, Technical Assistance and Institutional Capacity supported	No. of CSA TIMPs developed, validated and disseminated	Number	200	200	Departmental Reports	Monthly	AILF	Quarterly
Project Coordination and	Effective Project Coordination	No. of functional units/structures supported	Number	9	9	Departmental Reports	Monthly	AILF	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Management									
	Monitoring & Evaluation and ICT enhanced	Data collection system supported (ODK, USSD, Field visits)		1	1	Departmental Reports	Monthly	AILF	Quarterly
<b>Programme : Livestock Productivity</b>									
<b>Objective: To increase Livestock Production</b>									
<b>Outcome: Increased livestock production</b>									
Livestock disease control and management	Livestock vaccination programmes undertaken	No. of vaccination programmes undertaken		0	5	Departmental Reports	Monthly	AILF	Quarterly
	Acaricide procured and supplied to communal dips	Amount (lts) of acaricide procured and supplied		0	1500	Departmental Reports	Monthly	AILF	Quarterly
	Communal dips Rehabilitated and constructed	No. of dips rehabilitated		2	15	Departmental Reports	Monthly	AILF	Quarterly
	Auction yards Rehabilitated and maintained (Sibanga, Center Kwanza and Sikhendu)	No. of auction yards rehabilitated		1	3	Departmental Reports	Monthly	AILF	Quarterly
	Veterinary offices renovated and fenced	No. of offices renovated		0	3	Departmental Reports	Monthly	AILF	Quarterly
Livestock inputs Modern Breeding technologies	Production, bulking and conservation of dairy cattle feeds promoted	acreage under fodder/pasture establishment		0	3250	Departmental Reports	Monthly	AILF	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
		Tonnage of fodder/pasture harvested and preserved			7312	Departmental Reports	Monthly	AILF	Quarterly
	Modern technologies in indigenous chicken production promoted and adopted	No of groups trained		100	3250	Departmental Reports	Monthly	AILF	Quarterly
		No of farmers trained		400	75	Departmental Reports	Monthly	AILF	Quarterly
	Dairy goats breeding purchased and distributed to small scale farmers	Number of dairy goats purchased and distributed		0	300	Departmental Reports	Monthly	AILF	Quarterly
	Procurement of semen	No. of semen procured and supplied		0	5000	Departmental Reports	Monthly	AILF	Quarterly
	Liquid Nitrogen Procured	Liters of liquid Nitrogen procured		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		5	7	Departmental Reports	Monthly	AILF	Quarterly
Apiculture	Bee hives purchased and distributed	No of hives purchased and distributed to farmers		0	175	Departmental Reports	Monthly	AILF	Quarterly
		Number of processing and protective		0	5	Departmental Reports	Monthly	AILF	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
		equipment procured and distributed							
		No groups/ farmers trained		0	35	Departmental Reports	Monthly	AILF	Quarterly
Livestock market access and value addition	Slaughter facilities rehabilitated (Machinjoni and Kiminini)	Number of slaughter facilities rehabilitated		1	2	Departmental Reports	Monthly	AILF	Quarterly
<b>Programme: Kenya Livestock commercialization project (KeLCOP)</b>									
<b>Objective: To increase incomes of 7, 598 poor livestock households (HHs), especially youth and women, in an environmentally friendly manner, in selected project areas</b>									
<b>Outcome: Increased household income, food and nutrition security</b>									
Integrating Vulnerable HHs into Value Chains in Nabiswa, Saboti, Endebess and Cherangany-Suwerwa wards	Identification and mentoring of ultra-poor households	No of households identified and Mentored.		0	275	Departmental Reports	Monthly	AILF	Quarterly
	Training in Gender Action Learning System	No of Technical Trainings in Gender Action Learning System		0	8	Departmental Reports	Monthly	AILF	Quarterly
	Asset Transfer (poultry unit, goat package, hives) to farmers.	No of assets Transfer (poultry unit, goat package, hives) to farmers.		0	2750	Departmental Reports	Monthly	AILF	Quarterly
	Capacity of households/farmers on	No of farmers with improved technical		0	3000	Departmental Reports	Monthly	AILF	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
	technical and business skills	and business skills							
	Support beneficiaries to access to Finance Through the E-Voucher System	No of beneficiaries reached through E-finance voucher support		0	2750	Departmental Reports	Monthly	AILF	Quarterly
Value Chain Management information System for Nabiswa, Saboti, Endeless and Cherangany-Suwerwa	E extension services	E-Extension System developed		0	10225	Departmental Reports	Monthly	AILF	Quarterly
Climate Resilient Production Systems in Nabiswa, Saboti, Endeless and Cherangany-Suwerwa wards	Training of elite breeders on breeding management	No of Trainings to outreach/elite breeders farmers by Technical Staff		8	10	Departmental Reports	Monthly	AILF	Quarterly
	Purchase breeding stock for elite breeders	No of Improved Breeds (small ruminants for meat and dairy)		8250	2750	Departmental Reports	Monthly	AILF	Quarterly
	Apprenticeship for young women and women breeders	No of Apprenticeship for young men and women breeders		7	8	Departmental Reports	Monthly	AILF	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
	Strengthen the system of disease surveillance and monitoring	No of disease surveillance and monitoring systems strengthened		0	2	Departmental Reports	Monthly	AILF	Quarterly
	Develop disease contingency plans	No of disease contingency plans developed		0	2	Departmental Reports	Monthly	AILF	Quarterly
	Train young men and women as animal health workers and para-vets	No of animal health workers and Para vets' young men and women trained		0	20	Departmental Reports	Monthly	AILF	Quarterly
Market Infrastructure and Capacity Development in Nabiswa ward	Feasibility study for market	No of feasibility studies done for livestock markets upgrade and capacity development		0	1	Departmental Reports	Monthly	AILF	Quarterly
Market infrastructure and Capacity Development in Cherangany - Suwerwa ward	Capacity building of Livestock Marketing Associations (LMAs) on governance and renovation of livestock sale yards	- No of Livestock Marketing Associations (LMAs) Capacity build and supported		1	1	Departmental Reports	Monthly	AILF	Quarterly
Market infrastructure support in Trans Nzoia County		No of Investor Fora for private sector engagement		1	1	Departmental Reports	Monthly	AILF	Quarterly
	Development of livestock sale yard bill	No of regulatory mechanisms/livestock sale yard bill for markets developed		0	1	Departmental Reports	Monthly	AILF	Quarterly
Building	Develop criteria for	Criteria for accessing		0	1	Departmental	Monthly	AILF	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
inclusive value chains in Nabiswa, Saboti, Endeless and Cherangany-Suwerwa wards	accessing matching grants	marching grants developed				l Reports			
	Trainings for young entrepreneurs carried out	No of trainings for young entrepreneurs		0	1	Departmental Reports	Monthly	AILF	Quarterly
Building inclusive value chains in Nabiswa, Saboti, Endeless and Cherangany Suwerwa wards	County Level Multi-Stakeholder Platforms formed/strengthened	No of County Level Multi-Stakeholder Platforms formed/strengthen		1	1				
	Proposals for Grants to Youth Innovative Start-ups developed.	No of Proposals for Grants to Youth Innovative Start-ups developed.		0	8	Departmental Reports	Monthly	AILF	Quarterly
Project Management & Coordination Unit in Trans Nzoia	Project Management & Coordination Unit Support activities planned and implemented	No of Project Management & Coordination Unit Support activities planned and implemented		20	20	Departmental Reports	Monthly	AILF	Quarterly
<b>Programme 6: Fish Production and Productivity Improvement</b>									
<b>Objective: To increase fish production and productivity</b>									

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
<b>Outcome: Improved livelihoods and food security</b>									
Aquaculture development	Fish farmers supported	Number of fish farmers supported		2178	250	Departmental Reports	Monthly	AILF	Quarterly
	Fingerlings procured.	No of fingerlings procured, distributed and stocked		18,700	250,000	Departmental Reports	Monthly	AILF	Quarterly
	Fish feeds procured	No of bags of 20kgs of fish feeds (starter mash, growers' pellets and finisher pellets) distributed to farmers		0	1250	Departmental Reports	Monthly	AILF	Quarterly
	Aquaculture fishing nets procured	No of nets procured		9	10	Departmental Reports	Monthly	AILF	Quarterly
	Fish ponds rehabilitated/constructed.	Square area of fish ponds rehabilitated/constructed		0	250	Departmental Reports	Monthly	AILF	Quarterly
	Fish hatchery established	No of fish hatcheries established		0	1	Departmental Reports	Monthly	AILF	Quarterly
Inland Capture Fisheries development	Shallow dams rehabilitated	No of shallow dams desilted		0	10	Departmental Reports	Monthly	AILF	Quarterly
	Dams restocked	No of dams restocked		2	10	Departmental Reports	Monthly	AILF	Quarterly
	Rivers restocked.	No of trout fish species restocked		0	40,000	Departmental Reports	Monthly	AILF	Quarterly
	Fiber grass motor boat purchased	No of 29ft fibre grass boat procured		0	1	Departmental Reports	Monthly	AILF	Quarterly
	Out of board motor engine purchased	No and model of Engine (15HP		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
		Yamaha) procured							
	Life jackets Purchased	No of life jackets procured		0	8	Departmental Reports	Monthly	AILF	Quarterly
	Fishing nets purchased	No, type and sizes of fishing nets (3 ½ and 3 inches nylon 15psc) procured		0	15	Departmental Reports	Monthly	AILF	Quarterly
	Fish cages installed in dams	No of operating cages procured		0	10	Departmental Reports	Monthly	AILF	Quarterly
Fish Safety, Quality Assurance, Value Addition and Marketing	Fish value added and fishery products produced.	No of value-added fish products developed		1	5	Departmental Reports	Monthly	AILF	Quarterly
	Fish markets established/improved.	No of fish markets established		1	1	Departmental Reports	Monthly	AILF	Quarterly
	Fish quality inspections carried out from fish handlers and sites	No of fish inspections carried out.		4	12	Departmental Reports	Monthly	AILF	Quarterly
	Construction of fish cold unit	No of cold rooms constructed		0	1	Departmental Reports	Monthly	AILF	Quarterly
<b>Programme 7: Cooperative Development and Management</b>									
<b>Objective: to strengthen cooperative movement</b>									
<b>Outcome: strengthen cooperative societies</b>									
Cooperative Governance	Cooperative leadership and management strengthened	Number management committees trained		60	70	Departmental Reports	Monthly	AILF	Quarter
	Cooperative societies trained in financial	Number of Cooperative societies		25	30	Departmental Reports	Monthly	AILF	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
	management	trained							
	Cooperative societies revived	Number of cooperative societies revived		10	14	Departmental Reports	Monthly	AILF	Quarterly
	Sector specific policies developed	No. of sector specific policies developed		0	5	Departmental Reports	Monthly	AILF	Quarterly
Cooperative extension service	Cooperative audits conducted	Number of audits conducted		42	50	Departmental Reports	Monthly	AILF	Quarterly
	Cooperative societies supported	No of cooperative societies supported with equipment		0	35	Departmental Reports	Monthly	AILF	Quarterly
		No. Cooperative societies supported for value addition		0	17	Departmental Reports	Monthly	AILF	Quarterly
Financial service	Cooperatives revolving fund initiated	No of Cooperatives supported		0	50	Departmental Reports	Monthly	AILF	Quarterly
<b>Lands, housing, physical planning and urban development sub sector</b>									
<b>Programme: Land surveying and Planning</b>									
<b>Objective: Enhanced land management</b>									
<b>Outcome: Organized and orderly development</b>									
Land Use Planning and development	Local physical & land use plans prepared and Approved	No of plans prepared and approved.		15	3	Departmental Reports	Monthly	LHPP&UD	Quarterly
	Inspection for land developments undertaken	No. of inspection reports generated		5	5	Departmental Reports	Monthly	LHPP&UD	Quarterly
Land	Policies developed	No. of policies		0	1	Departmental Reports	Monthly	LHPP&UD	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Governance	reviewed and adopted	developed				1 Reports			
	Land valuation roll Developed	Land valuation roll			1	Departmental Reports	Monthly	LHPP&UD	Quarterly
Land Surveying and Documentation	Title deeds processed	No. of title deeds processed		1351	3000	Departmental Reports	Monthly	LHPP&UD	Quarterly
	Maps Revised	No of maps revised		2	2	Departmental Reports	Monthly	LHPP&UD	Quarterly
	Land records digitized	% of land records digitized		0	60%	Departmental Reports	Quarterly	LHPP&UD	Quarterly
	Illegally acquired Public land repossessed	Acreage of land repossessed		0	20	Departmental Reports	Monthly	LHPP&UD	Quarterly
	Public utilities boundaries established and beacons	No of public utilities with boundaries established and beacons		0	25	Departmental Reports	Monthly	LHPP&UD	Quarterly
	GIS laboratory established	GIS laboratory established		1	1	Departmental Reports	Monthly	LHPP&UD	Quarterly
	Titling and securing of acquired county Government land.	No. parcels surveyed and titled		0	15	Departmental Reports	Monthly	LHPP&UD	Quarterly
	Land acquired to settle the Landless	No of acres acquired		0	80	Departmental Reports	Monthly	LHPP&UD	Quarterly
	Land acquired for establishment of Suam Border town	Acreage of land acquired		0	20	Departmental Reports	Monthly	LHPP&UD	Quarterly
<b>Program: Urban planning and Development</b> <b>Objective: To promote Urban planning and Development</b> <b>Outcome: Urban Planning and development promoted</b>									

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
<b>Urban planning &amp; Infrastructure Development</b>	Upgrading of Kiminini to Town/Municipality status	Acreage of land acquired for expansion of Kiminini township		0	10	Departmental Reports	Monthly	LHPP&UD	Quarterly
	Beautification of Urban Areas	No. of streets/roundabouts beautified			5	Departmental Reports	Monthly	LHPP&UD	Quarterly
	Preparation of Site Plans and Action Plans for public utilities	No. of site plans and Action plans			4	Departmental Reports	Monthly	LHPP&UD	Quarterly
	LED screen advertisement screen installed and commissioned	No of LED screens			1	Departmental Reports	Monthly	LHPP&UD	Quarterly
	Maintenance of Bitumen roads	Km of Bituminous roads maintained			0.5	Departmental Reports	Monthly	LHPP&UD	Quarterly
	Non Motorised transport promoted	Km of footpaths/walkways constructed (Cabra paved) and maintained			3	Departmental Reports	Monthly	LHPP&UD	Quarterly
	Footbridges Constructed	Number of footbridges constructed			1	Departmental Reports	Monthly	LHPP&UD	Quarterly
	Urban drainage and storm water control structures construction and Maintenance	No of drainage and storm water structures constructed and maintained			5	Departmental Reports	Monthly	LHPP&UD	Quarterly
	Medium/Small markets Constructed	Medium/small markets			1	Departmental Reports	Monthly	LHPP&UD	Quarterly
	Branded Kiosks constructed along Kipsongo Road &	No of branded Kiosks			60	Departmental Reports	Monthly	LHPP&UD	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
	opposite Quick Mart Supermarket								
<b>Solid waste management</b>	Skip loader / truck procured	No of skip loaders/trucks		0	3	Departmental Reports	Monthly	LHPP&UD	Quarterly
	Bulk bins procured	Number of bulk bins procured and installed		0	2	Departmental Reports	Monthly	LHPP&UD	Quarterly
	Street/market Litter bins procured	No of Street/market Litter bins procured		0	5	Departmental Reports	Monthly	LHPP&UD	
<b>Programme: Affordable Housing</b>									
<b>Programme Objective: To increase access to affordable housing</b>									
<b>Programme Outcome: increased access to affordable housing</b>									
Affordable housing	NHC debt clearance	Amount (Ksh. M) reserved for debt clearance		0	70	Departmental Reports	Monthly	LHPP&UD	Quarterly
	Low cost housing units constructed Government houses renovated and maintained	No. of low cost housing units Constructed		0	40	Departmental Reports	Monthly	LHPP&UD	Quarterly
		No of houses renovated and Maintained		0	10	Departmental Reports	Monthly	LHPP&UD	Quarterly
<b>HEALTH</b>									
<b>Programme: Preventive and Promotive Health services</b>									
<b>Programme Objective: To increase access to quality Promotive and Preventive health care services</b>									
<b>Programme Outcome: Increased access to quality Promotive and Preventive health care services</b>									
Primary Health care	Primary Health Care Services strengthened	No of Primary Health CARE Networks Strengthened	Number			Departmental Reports	Monthly	Health Services Department	Quarterly
	Water Sanitation and	No of Households	Number			Departmental Reports	Quarterly	Health	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
	Hygiene (WASH) promoted	with Improved Water and sanitation facilities.				l Reports		Services Department	
	Public Hygiene and sanitation activities undertaken (WASH)	No of Wash activities undertaken	Number			Departmental Reports	Quarterly	Health Services Department	Quarterly
Community health services	CBR Outreaches conducted	No of CBR Outreaches	Number			Departmental Reports	Quarterly	Health Services Department	Quarterly
	Functional Community units	No of Fully Functional Community Units	Number			Departmental Reports	Quarterly	Health Services Department	Quarterly
	Community Health promoters stipend payment	No of Community Health Promoters Paid a stipend	Number			Departmental Reports	Quarterly	Health Services Department	Quarterly
Non Communicable Diseases	Reduced TB Burden	No of Eligible Clients put on Treatment	Number			Departmental Reports	Quarterly	Health Services Department	Quarterly
	Reduced HIV,AIDS burden	No of Eligible Clients put on Care	Number			Departmental Reports	Quarterly	Health Services Department	Quarterly
	Non-Communicable Diseases Strategy Strengthened	No of Eligible Clients put on Care	Number			Departmental Reports	Quarterly	Health Services Department	Quarterly
	Diseases Surveillance conducted	No of Disease Surveillance Reports	Number			Departmental Reports	Quarterly	Health Services Department	Quarterly
Immunization Services	Routine childhood vaccines provided to eligible children	No of under one fully immunized	Number			Departmental Reports	Quarterly	Health Services Department	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
		No of children receiving DPT	Number			Departmental Reports	Quarterly	Health Services Department	Quarterly
RMNCAH	Reproductive Maternal Neonatal Child Adolescent Health (RMNCAH) Services enhanced	No of facilities that are EMONC ready. % of deliveries conducted by Skilled Birth Attendants. %Reduction of Teenage Pregnancies.	Number			Departmental Reports	Quarterly	Health Services Department	Quarterly
<b>Programme 2: Curative and Rehabilitative Health Services</b> Objective: To improve access and curative and rehabilitative health services Outcome: improved access and curative and rehabilitative health services									
Specialized Health Care Services		No of clients seen in ophthalmological outreach services No of Health Care Workers who have been trained on post rape clinical Management	Number			Departmental Reports	Quarterly	Health Services Department	Quarterly
Emergency referral services	BLS Landcruiser Ambulances procured	No of BLS land cruiser ambulances procured	Number		2	Departmental Reports	Quarterly	Health Services Department	Quarterly
	ALS Landcruiser Ambulance procured	No of ALS land cruiser ambulances procured	Number		1	Departmental Reports	Quarterly	Health Services Department	Quarterly
<b>Programme Name: Health administration, management and support services</b> Objective: To enhance Health administration, management and support services Outcome: Enhanced Health administration, management and support services									
Health	Assorted Medical	No of assorted medical	Number	?	?	Departmental	Quarterly	Health	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Infrastructure	Equipment procured – Saboti PCH, Kwanza PCH, Kiminini H/C, Birunda Dispensary, Kapkoi H/Centre, Maridadi Dispensary, Chepchoina Dispensary, Goseta Dispensary	equipment procured				1 Reports		Services Department	
	Mental Health Unit - KCH Hospital	No of mental units	Number	0	1	Departmental Reports	Quarterly	Health Services Department	Quarterly
	Medical Wards constructed –Kwanza SCH & Lukhome	No of wards constructed	Number	?	2	Departmental Reports	Quarterly	Health Services Department	Quarterly
	OPD Units constructed	No of OPD units constructed	Number	0	1	Departmental Reports	Quarterly	Health Services Department	Quarterly
	Kabolet Health Centre Staff Quarters	No of staff housing units constructed	Number	?	?	Departmental Reports	Quarterly	Health Services Department	Quarterly
	County Health headquarters completed	County Health HQ	Number	0	1	Departmental Reports	Quarterly	Health Services Department	Quarterly
	Public Health Toilets constructed	No of Public Toilets constructed	Number	?	5	Departmental Reports	Quarterly	Health Services Department	Quarterly
	Maternity units constructed	No of maternity units constructed	Number		5	Departmental Reports	Quarterly	Health Services Department	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
	Dispensaries staff houses and embarkments fenced	No of staff houses and embarkments fences	Number		2	Departmental Reports	Quarterly	Health Services Department	Quarterly
Health Transport	Suzuki Jimny Utility Vehicles.	No of jimny utility vehicles procured	Number		5	Departmental Reports	Quarterly	Health Services Department	Quarterly
	Health Hub Motor bikes procured	No of motor bikes procured for health hubs	Number		9	Departmental Reports	Quarterly	Health Services Department	Quarterly
Medical Linen	Assorted Linen for Medical Facilities	No of Linen sets purchased.	Number			Departmental Reports	Quarterly	Health Services Department	Quarterly
Health Products and Technology	Medical Equipment procured	No of Medical Equipment Procured	Number			Departmental Reports	Quarterly	Health Services Department	Quarterly
Health research and development	Operational Health research conducted	No of Operational Health Research	Number			Departmental Reports	Quarterly	Health Services Department	Quarterly
Universal Health Coverage	NATECARE Implemented	No of indigents on NHIF cover	Number			Departmental Reports	Quarterly	Health Services Department	Quarterly
<b>ENERGY AND INFRASTRUCTURE</b>									
<b>Programme Name: Road and Transport</b>									
<b>Programme Objective: To enhance road and Transport Network</b>									
<b>Programme Outcome: Enhanced road and transport network</b>									
Road infrastructure	Roads Upgraded to bitumen standards	No. of Kilometres of roads upgraded to bitumen standards	No.	264	1.05KM	Departmental Reports	Monthly	Public Works, Transport and Energy	Quarterly
	County Roads	No of kilometers of	No.	1860	600	Departmental	Monthly	Public	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
	Developed and maintained	roads graveled				l Reports		Works, Transport and Energy	
	County roads Demarcated	No. of km of Demarcated road reserves	No.	New	75	Departmental Reports	Monthly	Public Works, Transport and Energy	Quarterly
<b>Programme: Energy Services</b>									
<b>Programme Objective: To Improve access to energy Services</b>									
<b>Programme Outcome: Improved access to energy services</b>									
Electrification	High mast floodlights and streetlights installed	Number of High mast floodlights and streetlights installed	No.	260	32	Departmental Reports	Monthly	Public Works, Transport and Energy	Quarterly
	High mast floodlights and streetlights maintained	Number of functional high mast floodlights	No.	260	320	Departmental Reports	Monthly	Public Works, Transport and Energy	Quarterly
<b>Programme: Public Works Services</b>									
<b>Programme Objectives: To enhance public work services</b>									
<b>Programme Outcome: Enhanced Public Work services</b>									
Transport management	County Mechanical workshop equipped	Number of different types of mechanical workshops equipped	No.	50	15	Departmental Reports	Monthly	Public Works, Transport and Energy	Quarterly
	Maintenance crane procured	Number of maintenance cranes procured	No.	0	1	Departmental Reports	Monthly	Public Works, Transport and Energy	Quarterly
Policy	Sector specific	Number of sector	No.	New	1	Departmental	Monthly	Public	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Framework	legislation, policies formulated	specific legislation, policies developed (machine hiring/leasing and transport policy)				l Reports		Works, Transport and Energy	
Public works management	County projects supervised	Number of projects supervised extended;	No.	On going	1	Departmental Reports	Monthly	Public Works, Transport and Energy	Quarterly
<b>WATER, ENVIRONMENT PROTECTION, NATURAL RESOURCES AND CLIMATE CHANGE SECTOR</b>									
<b>Programme: Water Access</b>									
<b>Programme Objective: To increase access to clean and safe water</b>									
<b>Programme Outcome: Increased access to clean and safe water</b>									
Kiptogot-Kolongolo	Kiptogot Kolongolo water project last mile distribution undertaken	Km of lastmile connection/distribution pipeline extended	No		15	Departmental Reports	Monthly	WENRCC	Quarterly
Water supply infrastructure	Water supply infrastructure developed	Km of water pipeline laid	No	64	50	Departmental Reports	Monthly	WENRCC	Quarterly
		No. of intake structures constructed	No	0	1	Departmental Reports	Monthly	WENRCC	Quarterly
		No. of Treatment plants (CFU) constructed	No	0	2	Departmental Reports	Monthly	WENRCC	Quarterly
		No. of Water storage facilities constructed	No	2	3	Departmental Reports	Monthly	WENRCC	Quarterly
	Existing water	No. of existing water	No	1	5	Departmental Reports	Monthly	WENRCC	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
	supplies upgraded	supplies upgraded				1 Reports			
	Boreholes drilled and equipped	No of boreholes drilled and equipped	No	16	25	Departmental Reports	Monthly	WENRCC	Quarterly
	Shallow wells developed and equipped	No of shallow wells developed and equipped	No	1	5	Departmental Reports	Monthly	WENRCC	Quarterly
	Springs protected	No. of springs protected	No	36	50	Departmental Reports	Monthly	WENRCC	Quarterly
	Drilling unit acquired	No. of drilling unit acquired	No	2	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
	County Water service provider supported	No of Water service providers supported	No	Ongoing	1	Departmental Reports	Monthly	WENRCC	Quarterly
Sewerage services	Sewerage system in major urban centres (Sibanga, Endeless and Kwanza) established	No of sewerage systems established	No	0	1	Departmental Reports	Monthly	WENRCC	Quarterly
	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
<b>Programme Name: Environmental conservation, management and protection</b>									
<b>Programme Objective: To enhance conservation, management and protection</b>									
<b>Programme Outcome: Enhanced conservation, management and protection</b>									
Solid waste	Solid Waste	Acreage of land	No	0	20	Departmental	Monthly	WENRCC	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
management infrastructure	management plant established	acquired				l Reports			
Solid waste management capacity	Litter bins procured and installed	Number of street litter bins procured and installed	No	0	50	Departmental Reports	Monthly	WENRCC	Quarterly
	County bulk /skip bins procured	Number of bulk bins procured and installed	No	14	15	Departmental Reports	Monthly	WENRCC	Quarterly
	County market dust bins procured and distributed	Number of procured and distributed market dust bins	No	0	50	Departmental Reports	Monthly	WENRCC	Quarterly
	Refuse transportation vehicle procured	Number of refuse compactor vehicles procured	No	0	1	Departmental Reports	Monthly	WENRCC	Quarterly
	Refuse Compactor procured	No of refuse compactors procured	No	0	1	Departmental Reports	Monthly	WENRCC	Quarterly
Afforestation and reforestation	Agroforestry practices undertaken	Number of trees planted under agroforestry	No	55,000	60,000	Departmental Reports	Monthly	WENRCC	Quarterly
	School greening undertaken	Number of schools distributed with tree seedlings	No	108	100	Departmental Reports	Monthly	WENRCC	Quarterly
	River banks rehabilitated	Number of kilometers of river bank rehabilitated	No	4	10	Departmental Reports	Monthly	WENRCC	Quarterly
	Degraded sites rehabilitated	Acreage of degraded sites rehabilitated	No	20	10	Departmental Reports	Monthly	WENRCC	Quarterly
Climate change mitigation and adaptation	Solar powered water pumping systems promoted	No of Solar powered water pumping systems established	No	13	5	Departmental Reports	Monthly	WENRCC	Quarterly
	Green energy (Solar	Number of Green	No	0	50	Departmental	Monthly	WENRCC	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
	panels) promoted	energy (Solar panels) set up				1 Reports			
	improved cooking stoves/jikos promoted	Number of improved cooking stoves/jikos promoted	No	200	250	Departmental Reports	Monthly	WENRCC	Quarterly
	Urban green spaces created	No. of acreage of urban green spaces created	No	0	10	Departmental Reports	Monthly	WENRCC	Quarterly
	Dams/pans rehabilitated	Number of dams/pans rehabilitated	No	0	1	Departmental Reports	Monthly	WENRCC	Quarterly
	Roof water harvesting structures constructed	Number of roof water harvesting structures constructed	No	0	5	Departmental Reports	Monthly	WENRCC	Quarterly
	Beehives procured and supply for demonstration	Number of beehives procured and supplied	No	200	500	Departmental Reports	Monthly	WENRCC	Quarterly
	Fruit trees seedlings grown	Number of fruit tree seedlings grown	No	11,000	10,000	Departmental Reports	Monthly	WENRCC	Quarterly
	Community tree nurseries established	Number of community tree nurseries established	No	5	25	Departmental Reports	Monthly	WENRCC	Quarterly
Environmental safeguards	ESMS developed	Number of ESMS developed	No	0	1	Departmental Reports	Monthly	WENRCC	Quarterly
	Environmental and Social checklist	Number of ESC developed	No	0	1	Departmental Reports	Monthly	WENRCC	Quarterly
	EIA for projects developed	No of EIA project reports developed	No	0	15	Departmental Reports	Monthly	WENRCC	Quarterly
	EA for projects developed	No of EA project reports developed	No	0	10	Departmental Reports	Monthly	WENRCC	Quarterly
	Project screening	Number of projects	No	0	30	Departmental Reports	Monthly	WENRCC	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
	and ESMP	screened and ESMP developed				1 Reports			
<b>Education</b>									
<b>Programme: Early Childhood Development Education</b>									
<b>Objective: To improve access to quality education in ECDE</b>									
<b>Outcome: improved access to quality education in ECDE</b>									
<b>ECDE Infrastructure</b>	Model ECDE classrooms constructed	No of model ECD E classrooms constructed	Number	193	25	Departmental Reports	Quarterly	Education Department	Quarterly
	Classrooms completed	No. of classrooms completed	Number	193	25	Departmental Reports	Quarterly	Education Department	Quarterly
	ECDE toilets Constructed	No of ECDE toilets (toilet blocks) constructed	Number	193	25	Departmental Reports	Quarterly	Education Department	Quarterly
<b>Human resource development</b>	ECDE Teachers Recruited	No. of ECDE Teachers recruited	Number	739	50	Departmental Reports	Quarterly	Education Department	Quarterly
	ECDE Teachers confirmed	No. of ECDE Teachers confirmed	Number	739	50	Departmental Reports	Quarterly	Education Department	Quarterly
<b>Learning materials and equipment</b>	ECDE Teaching and learning materials supplied	No. of ECDE Centres supplied with teaching and learning materials	Number	98	200	Departmental Reports	Quarterly	Education Department	Quarterly
	ECDE Centres furnished	Number of ECDE centres furnished	Number	23	48	Departmental Reports	Quarterly	Education Department	Quarterly
	ECDE Playing Equipment Supplied and fixed	No. of ECDE Centers Supplied and fixed with Playing Equipment	Number	New	5	Departmental Reports	Quarterly	Education Department	Quarterly
	ICT integrated in ECDE centres.	No. ECDE Centres supplied with ICT	Number	New	5	Departmental Reports	Quarterly	Education Department	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
		facilities							
	e-Learning implemented in ECDE Centres	No. of students benefiting from e-Learning	Number	New	5	Departmental Reports	Quarterly	Education Department	Quarterly
		Number of ECDE centres offering digital learning	Number	New	5	Departmental Reports	Quarterly	Education Department	Quarterly
<b>School feeding programme</b>	School feeding milk initiated	Number of school feeding/milk initiative operationalized	Number	104	330	Departmental Reports	Quarterly	Education Department	Quarterly
<b>Programme 2: Vocational Training and Development</b>									
<b>Objective: To improve access to VTC education</b>									
Outcome: improved access to VTC education									
VTC infrastructure	Twin workshops constructed (centers of excellence)	No of twin workshops constructed	Number	16	9	Departmental Reports	Quarterly	Education Department	Quarterly
Human resource development	VTC Instructors recruited	No. of instructors recruited	Number	121	50	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	Number	32	32	Departmental Reports	Quarterly	Education Department	Quarterly
VTC capitation	Start-up kits for VTCs provided to graduates	No. of graduate beneficiated	Number	160	2840	Departmental Reports	Quarterly	Education Department	Quarterly
	Capitation for VTCs provided	No. of trainees benefitting from capitation fund	Number	28	32	Departmental Reports	Quarterly	Education Department	Quarterly
<b>Programme: Education support</b>									
<b>Program Objective: To enhance access to education support programs</b>									
<b>Outcome: Enhanced access to education support</b>									

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
<b>Administration and planning services</b>	Sector specific policies and bills formulated;	No of sector specific policies formulated;	Number	0	1	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
	Sector strategic plan developed	No of strategic plans produced	Number	0	1	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
	Sector MTEF reports produced	No of MTEF sector reports produced	Number	0	1	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
<b>GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS SECTOR</b>									
<b>Programme: Trade and industrial Development</b>									
<b>Programme Objective: To improve trade and industrial development</b>									
<b>Programme Outcome: Improved trade and industrial development</b>									
Trade and industrial infrastructure	Trade infrastructure developed	No. of Modern Markets Constructed	No.	6	2	Departmental Reports	Monthly	T&I	Quarterly
		Promotion of the development of tier 1 retail market through Private Public Partnership (PPP)	No.	0	1	Departmental Reports	Monthly	T&I	Quarterly
		No. of Stalled Markets	No.	4	4	Departmental Reports	Monthly	T&I	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
		Completed				l Reports			
		No. of Markets Renovated	No.	0	4	Departmental Reports	Monthly	T&I	Quarterly
		No. of Business Kiosks Constructed	No.	18	80	Departmental Reports	Monthly	T&I	Quarterly
		No. of Sanitation Blocks Constructed	No.	7	20	Departmental Reports	Monthly	T&I	Quarterly
Trade market access	Trade shows and exhibitions held	No. of trade shows and exhibitions held	No.	2	5	Departmental Reports	Monthly	T&I	Quarterly
	Cross Border Trade enhanced	No of county traders supported to access cross border markets	No.	0	1	Departmental Reports	Monthly	T&I	Quarterly
						Departmental Reports	Monthly	T&I	Quarterly
		No of Regional Export Readiness Forums held	No.	0	2	Departmental Reports	Monthly	T&I	Quarterly
		No. of county Traders supported to access cross border markets	No.	0	20	Departmental Reports	Monthly	T&I	Quarterly
Entrepreneurship capacity	Business Development Services provided	No. of Trade Trainings Conducted	No.	2	9	Departmental Reports	Monthly	T&I	Quarterly
	Incubation hubs established	No. of incubation hubs established	No.	0	1	Departmental Reports	Monthly	T&I	Quarterly
Consumer protection and fair trade	Fair trade and consumer protection practices promoted	No of Business Premises Rent Tribunal Desks established	No.	0	1	Departmental Reports	Monthly	T&I	Quarterly
		No. of equipment verified and stamped	No.	1800	7850	Departmental Reports	Monthly	T&I	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
		No. of standards calibrated	No.	46	46	Departmental Reports	Monthly	T&I	Quarterly
		No. of business premises inspected	No.	50	250	Departmental Reports	Monthly	T&I	Quarterly
Investment promotion	Investment forums held	No of investment forums held	No.	0	4	Departmental Reports	Monthly	T&I	Quarterly
	Investment profile developed	No. of Investment profile developed	No.	0	1	Departmental Reports	Monthly	T&I	Quarterly
Industrial development	Industrial parks constructed	No. of industrial park constructed	No.	0	1	Departmental Reports	Monthly	T&I	Quarterly
	Cottage industries established	No. of cottage industries established	No.	6	25	Departmental Reports	Monthly	T&I	Quarterly
Business finance	Nawiri fund revamped	Amount disbursed	No.	1.4	100	Departmental Reports	Monthly	T&I	Quarterly
<b>Social Protection</b>									
<b>Programme: Social Protection</b>									
<b>Objective: To enhance access to social protection services</b>									
<b>Outcome: Enhanced access to social protection services</b>									
<b>Social protection facilities</b>	Bahati home for the elderly-Renovated	% Completion of renovation works	Percentage	50%	100	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
	Perimeter wall at Bahati children rescue center constructed	% Completion of renovation works	Percentage	0	100%	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
	County social hall at Renovated	No of halls renovated	Number	new	1	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
	Kwanza rehabilitation centre hostel completed in Kwanza ward	% Completion of works	Percentage	ongoing	100%	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
<b>Social Protection Services</b>	Provision of economic empowerment items to groups	No of groups benefiting	Number	122	140	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
	Support with materials, bedding and assistive devices for elderly, PWDs, orphans & other vulnerable groups	No of persons benefiting	Number	5919	6500	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
	Support to vulnerable households with shelter & other household items	No of households benefiting	Number	918	1000	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
<b>Program: Sports promotion and youth development</b>									

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
<b>Strategic objective: To strengthen sports development</b>									
<b>Outcome: Strengthened sports development</b>									
<b>Sports infrastructure</b>	Kenyatta stadium Constructed Phase 1B	% Completion of works	Percentage	Ongoing	100	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
	High altitude talent centre Constructed	% Completion of works	Percentage	New	100	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
	Youth sports training centers established	No of youth sports training centres established	Number	New	5	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
<b>Capacity building</b>	Financial support and transport provided	No of teams and federations supported	Number	Ongoing	20	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
	Sports equipment procured and issued to teams	No of teams supported	Number		30	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
								tourism	
	Youth Trained	No of youths trained	Number		800	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
<b>Program: Culture preservation and Promotion</b>									
<b>Strategic objective: To enhance culture and heritage preservation</b>									
<b>Outcome: Enhanced culture and heritage preservation</b>									
<b>Culture and Heritage Infrastructure</b>	Cultural centre established and equipped	No of cultural centres established and equipped	Number	New	1	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
	Kitale museum buildings renovated	No of Buildings renovated	Number	New	0	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
	Cultural sites, shrines and monuments Identified and preserved	No of cultural sites identified	Number	0	5	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
<b>Culture and heritage promotion</b>	Performing artists financially supported	No. of performing artists supported;	Number	5	7	Departmental Reports	Quarterly	Department of Gender, Youth,	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
								Sports Culture and tourism	
	County Cultural festival Exhibitions and performances held	No of County cultural festivals held	Number	0	1	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
	Kenya music and cultural festival performers trained on music set pieces and syllabus	No of workshops held	Number	0	1	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
	Trans Nzoia County Music, cultural and artistic performances and exhibitions held	No of cultural festivals held	Number	0	1	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
<b>Program: Tourism promotion</b>									
<b>Strategic Objective: To enhance tourism development</b>									
<b>Outcome: Tourism development enhanced</b>									
<b>Tourism Marketing and Products Diversification</b>	Old and new Tourism products marketed	No. of marketing fairs held	Number	0	1	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
		No of information	Number	0	1	Departmental Reports	Quarterly	Department	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
		offices established				l Reports		of Gender, Youth, Sports Culture and tourism	
	Tourism products developed	No of new tourism sites identified and marketed	Number	0	5	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
	Quality assurance and Classification of tourist hotels, lodges and restaurants undertaken	No. of classified tourist hotels, lodges and restaurants	Number	0	5	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
<b>PUBLIC ADMINISTRATION AND INTERGOVERNMENTAL RELATIONS SECTOR (PAIR)</b>									
<b>Programme: Public Service Delivery</b>									
<b>Programme Objective: To improve public service delivery</b>									
<b>Programme Outcome: Improved public service delivery</b>									
<b>SP: Infrastructure Development</b>	County headquarter Office Complex constructed and equipped	Percentage completion of office complex	%	8	40	Reports	Monthly	Governance and Public Service Management	Quarterly
	Sub County Headquarters complex Constructed	No of sub county headquarters complex constructed	No.	1	1	Reports	Monthly	Governance and Public Service Management	Quarterly

<b>Sub Programme</b>	<b>Output</b>	<b>Performance Indicator (s)</b>	<b>Definition</b>	<b>Baseline</b>	<b>Target</b>	<b>Data source</b>	<b>Frequency of monitoring</b>	<b>Responsible Agency</b>	<b>Reporting frequency</b>
	Ward Offices constructed	No of ward offices constructed	No.	0	5	Reports	Monthly	Governance and Public Service Management	Quarterly
<b>SP: Governance Delivery Unit</b>	County Monitoring and Evaluation System developed	No of M & E systems developed	No.	0	1	Reports	Monthly	Governance and Public Service Management	Quarterly
<b>SP: Human resource capacity</b>	County Government organizational structure Review and operationalized	Reviewed Organizational structure in place and operationalized	No.	1	1	Reports	Monthly	Governance and Public Service Management	Quarterly
	Directors and principal ward administrators recruited	No of Directors & Principal Ward administrators Recruited	No.	0	18	Reports	Monthly	Governance and Public Service Management	Quarterly
	Administrators trained at Police Training College	No of administrators Trained	No.	0	30	Reports	Monthly	Governance and Public Service Management	Quarterly
	Training and Career Development	No. of Officers trained and promoted	No.	0	50	Reports	Monthly	Governance and Public Service Management	Quarterly
	County Government	No. of County	No.	2	2	Reports	Monthly	Governance	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
	departments Restructured and re-organized	Departments restructured						and Public Service Management	
	HR,ICT,Records and Front office officers recruited and deployed	No of officers recruited and deployed in HR unit, ICT, Records and Front Office	No.	0	30	Reports	Monthly	Governance and Public Service Management	Quarterly
	Performance Contracts Developed	Performance Contracts signed and Cascaded to all levels	No.	20	50	Reports	Monthly	Governance and Public Service Management	Quarterly
<b>SP: County Legal Services</b>	Legal & Attorney unit strengthened	No. of staff recruited and capacity build	No.	4	1	Reports	Monthly	Governance and Public Service Management	Quarterly
	Sensitization of Officers on legislations, policies and functions of the County Attorney's office	No. of Officers sensitized	No.	0	100	Reports	Monthly	Governance and Public Service Management	Quarterly
<b>SP: Governance and Policy framework</b>	Policies developed	Policies developed and approved at the CECM and Assembly	No.	0	5	Reports	Monthly	Governance and Public Service Management	Quarterly
<b>SP: County</b>	Recruitment of County	No of County Askaris	No.	124	200	Reports	Monthly	Governance	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
<b>Enforcement and Security</b>	askaris	recruited						and Public Service Management	
	Training of County askaris	County askaris trained	No.	0	200	Reports	Monthly	Governance and Public Service Management	Quarterly
<b>SP: Civic Education and public participation</b>	Civic Education Forums held	No. of citizen engagement and civic education forums conducted	No.	100	100	Reports	Monthly	Governance and Public Service Management	Quarterly
	Public Participation forums held	No. of Quarterly forums held per ward	No.	100	100	Reports	Monthly	Governance and Public Service Management	Quarterly
	Peace building, county cohesion and values workshops held	No. of peace dialogue and engagement platforms and workshop held	No.	10	5	Reports	Monthly	Governance and Public Service Management	Quarterly
<b>Programme: Disaster Management</b>									
<b>Programme Objective: To strengthen Disaster preparedness and management</b>									
<b>Programme Outcome: Strengthened Disaster preparedness and management</b>									
<b>SP: Disaster Management response</b>	County Disaster management centres established	No. of disaster management centres established	No.	0	1	Reports	Monthly	Governance	Quarterly
	Disaster Management	Fund established	No.	0	1	Reports	Monthly	Governance	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
	Fund Established								
	Operationalize special programs and disaster management secretariat	Disaster Management Secretariat operationalized	No.	0	1	Reports	Monthly	Governance	Quarterly
	Develop policy framework	Policy framework developed	No.	0	1	Reports	Monthly	Governance	Quarterly
	Purchase of utility vehicle	Utility vehicle purchased	No.	0	1	Reports	Monthly	Governance	Quarterly
<b>Program: Information, Communication and Technology Services Project</b>									
<b>Objective: To enhance information management and access to ICT services</b>									
<b>Project Outcome: Enhanced information management and access to ICT services</b>									
<b>SP: ICT Infrastructure</b>	Free WI-FI hotspots established	No. of Free WI-FI Hotspots established	No.	0	3	Reports	Monthly	PSM	Quarterly
	Establishment of Network Connectivity to Sub County Offices	Network Connectivity established to sub county Offices & Local Area Networks Installed	No.	0	2	Reports	Monthly	PSM	Quarterly
	Laptops, Desktops, Mobile Phones & Modems Acquired	Laptops, Desktops, Mobile Phones & Modems acquired	No.		75	Reports	Monthly	PSM	Quarterly
	County ICT hubs established	County ICT Hubs established	No.	0	5	Reports	Monthly	PSM	Quarterly
	Records Management & Workflow Management System Acquired	Records Management & Workflow System implemented	No.	0	1	Reports	Monthly	PSM	Quarterly
<b>SP: Media Relations</b>	Cloud Storage Service acquired	Cloud storage Service established	No.	0	1	Reports	Monthly	PSM	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
	Still camera's & Lenses acquired	Still Camera's & Lenses acquired	No.	1	3	Reports	Monthly	PSM	Quarterly
	Video camera's & Tripods acquired	Video cameras & Tripods acquired	No.	0	2	Reports	Monthly	PSM	Quarterly
	Purchase of utility vehicles mounted with sound system	Utility vehicles purchased	No.	0	2	Reports	Monthly	PSM	Quarterly
<b>County Assembly</b>									
<b>Programme: Legislation, Oversight and Representation Programme.</b>									
<b>Objective: To enhance legislation, oversight and representation Programme.</b>									
<b>Outcome: Enhanced legislation, oversight and representation.</b>									
Infrastructure Improvement.	County Assembly Chambers and Administration Completed	Percentage of Completion of County Assembly Chambers & Administration Block.	%	31	62	Reports	Monthly	County Assembly	Quarterly
	Committees Services Complex Completed	Percentage of Completion of Committee Services Complex	%	64	100	Reports	Monthly	County Assembly	Quarterly
	Ward Offices Constructed	Number of ward offices constructed	No.	0	6	Reports	Monthly	County Assembly	Quarterly
	Waiting Bay Constructed	Number of waiting bay constructed	No.	0	1	Reports	Monthly	County Assembly	Quarterly
	Septic Tank Constructed	Number of Septic Tank Constructed	No.	0	1	Reports	Monthly	County Assembly	Quarterly
	Speakers Residence Constructed	Percentage Completion of County Assembly Speakers residence constructed	%	11	100	Reports	Monthly	County Assembly	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
Records management and communication.	Committee Equipment Procured	Number of committees equipment Procured	No.	10	32 Equipment	Reports	Monthly	County Assembly	Quarterly
	ICT Equipment procured	Number of ICT equipment Procured.	No.	2	10 Equipment	Reports	Monthly	County Assembly	Quarterly
<b>Finance and Economic Planning</b>									
<b>Programme: Public Finance Management</b>									
<b>Programme Objective: To strengthen public financial management</b>									
<b>Programme Outcome: Strengthened public financial management</b>									
Revenue and Resource Mobilization	Utility vehicles acquired	No of utility vehiclesacquired	No.	1	1	Reports	Monthly	Finance and Economic Planning	Quarterly
	motor bikes acquired	No of motor bikesacquired	No.	0	2	Reports	Monthly	Finance and Economic Planning	Quarterly
	assorted ICT equipmentprocured	Number of assorted ICTequipment procured	No.	5	5	Reports	Monthly	Finance and Economic Planning	Quarterly
	Revenue source automated	No of revenue sourcesautomated	No.			Reports	Monthly	Finance and Economic Planning	Quarterly
	Revenue staff trained	Number of revenuestaff trained	No.		18	Reports	Monthly	Finance and Economic Planning	Quarterly
	Sub county revenue offices	No of sub-county	No.	0	2	Reports	Monthly	Finance and Economic	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
	established and furnished	revenue offices established and furnished						Planning	
	Cess barrier established and equipped	No of cess barriers and related tools established and equipped	No.	0	2	Reports	Monthly	Finance and Economic Planning	Quarterly
<b>Internal control systems</b>	Enhanced participatory planning and budgeting	Number of trainings conducted on budgetary process	No.	3	5	Reports	Monthly	Finance and Economic Planning	Quarterly
		Number of budget public participation foraheld	No.		3	Reports	Monthly	Finance and Economic Planning	Quarterly
	Statutory budget documents prepared	No. of budget statutory documents prepared	No.	4	4	Reports	Monthly	Finance and Economic Planning	Quarterly
		County budget and economic forum (CBEF) operationalized	No.	1	1	Reports	Monthly	Finance and Economic Planning	Quarterly
	Improved service delivery	No. of supply chain staff trained	No.	10	15	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	No of	No.		150	Reports	Monthly	Finance and	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
	implemented	staff/stakeholders trained in e-procurement						Economic Planning	
	Financial reports/statements prepared	No. of financial reports/statements prepared and submitted	No.	5	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
	Audit system automated	No. of audit staff/committee members trained	No.	-	14	Reports	Monthly	Finance and Economic Planning	Quarterly
		No. of audit reports developed and submitted	No.	18	12	Reports	Monthly	Finance and Economic Planning	Quarterly
<b>Programme: Research and Development planning</b>									
<b>Programme Objective: To enhance economic planning and monitoring and evaluation</b>									
<b>Programme Outcome: Enhanced economic planning and monitoring and evaluation</b>									
County planning services	ADP prepared, published and publicized	No of ADP prepared, approved and submitted	No.	1	1	Reports	Monthly	Finance and Economic Planning	Quarterly
	Departmental strategic plans developed	No of strategic plans developed	No.	3	2	Reports	Monthly	Finance and Economic Planning	Quarterly
Monitoring,	Mid Term Review	CIDP III Mid Term	No.	0	1	Reports	Monthly	Finance and	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible Agency	Reporting frequency
evaluation and reporting	of CIDP III undertaken	Review Report Prepared						Economic Planning	
	County quarterly progress review undertaken	No of County quarterly progress review reports prepared	No.	5	4	Reports	Monthly	Finance and Economic Planning	Quarterly
	County annual progress Report (C-APR) prepared	C-APR	No.	1	1	Reports	Monthly	Finance and Economic Planning	Quarterly
	CIDP Indicator Handbook Developed	Indicator Handbook	No.	1	1	Reports	Monthly	Finance and Economic Planning	Quarterly
	County statistical policy Developed	Statistical policy developed	No.	0	1	Reports	Monthly	Finance and Economic Planning	Quarterly
	M&E Trainings undertaken	No of officers trained in M&E & e-CIMES	No.	25	50	Reports	Monthly	Finance and Economic Planning	Quarterly
Statistics and Documentation	County Statistical Abstract (CSA) developed	Number of County Statistical abstracts developed	No.		1	Reports	Monthly	Finance and Economic Planning	Quarterly

## ANNEXES

### Annex1 : Public Participation Proposals

#### KWANZA SUB COUNTY

##### 1. KWANZA WARD: KWANZA POLYTECHNIC

Key development Issues	Proposed Interventions	Proposed location	ADP Programme
<b>Sector: Education and Technical Training</b>			
Inadequate ECDE infrastructure	Establishment of ECDE feeding programs; Construction of toilets for ECDE children; Employ more ECDE teachers	All constructed ECDs in kwanza ward especially in Kwanza Location	Early childhood education development
	Construction and equipping of ECDE centres; Construction of toilets for ECDE children;	Miteitei school, Karaus, Kaisagat, kwanza primary	
Inadequate VTC infrastructure	Construction and equipping of VTC; Employment of instructors	Kaisagat, Karaus	Vocational Training and Development
	Equipping of existing VTC Employment of more instructors;	Kwanza VTC	
Inadequate education support	Scholarship program to help needy students	All needy students in kwanza	Education support
	Increase allocation of bursary to serve more needy students	All needy students in kwanza	
	Disbandment of current bursary committee and formation of new one	Kwanza ward	
<b>Sector : Gender, Youth, Sports and Culture</b>			
Lack of sports facilities	Establishment of sports training school	Kwanza centre	Sports development
<b>Sector : Health services</b>			
Facility not operationalized	Operationalization of health facility	Mulembe Dispensary; Lunyu Dispensary	Health administration, Management and support services- Health infrastructure
Lack of services for PWD	Undertake outreach/in reach services	Kwanza primary care Hospital; 5 sub locations	Curative and Rehabilitative Health Services
Lack of privacy in the maternity area	Fencing/construction of a wall	Kwanza primary care hospital maternity wing	Health administration, Management and support services- Health infrastructure
Lack of terms of services for	Staff to be provided with terms of service	Karaus Dispensary	Health administration, Management and support

Key development Issues	Proposed Interventions	Proposed location	ADP Programme
watchman, cleaner, Gardner			services
inadequate sanitary facilities	Purchase of sanitary towels for clients	Kwanza primary care Hospital	Health administration, Management and support services
Inadequate staff house	Construction of staff house	Kwanza primary care Hospital	Health administration, Management and support services- Health infrastructure
Inadequate power supply	Installation of 3 phase power; Purchase of Generator	Kwanza Primary Care Hospital	Health administration, Management and support services- Health infrastructure
Shortage of health products and technologies (HPTs)	Increase availability of HPT's	All facilities in Kwanza ward	Curative and Rehabilitative Health Services
Staff shortage	Recruitment of additional staff	Kwanza Primary Care Hospital	Health administration, Management and support services
Stalled maternity unit	Completion and operationalization of the maternity wing	Kaisagat health centre, kapkoi health centre	Health administration, Management and support services- Health infrastructure
	Provision of drugs in health facilities	Health facilities across the ward	Curative and Rehabilitative Health Services
	Improvement of ambulance and emergency services	Kwanza Primary Care Hospital	Health administration, Management and support services
	Expansion of health facility	Bwayi dispensary	Health administration, Management and support services- Health infrastructure
<b>Sector : Water, Environment, Natural resources and Climate Change</b>			
Inadequate access to water	Construction of water tank reservoirs; Pipe line extension of the gravity water From kabolet From kiptogot kolongolo	Kesogon-kaisagat-karaus Miteitei	Water access
	Borehole drilling	Kwanza Centre; SCA Offices; All ECDE centres in the ward	
	Spring protection	Luma/Kwanza Polytechnic; Mtoni	

Key development Issues	Proposed Interventions	Proposed location	ADP Programme
		Mungu; Kuwait; Sukulo; Mateitei Farm; Koros-Bahari Tatu	
	Protection of dams	Koros-Bahari Tatu	Water access
Environmental degradation	Promotion of Tree planting by supporting groups	Ward wide	Environmental Conservation Management
	Establishment of tree nursery	Kwanza centre	Environmental Conservation Management
	Provision of dumping site	Kwanza centre	Environmental Conservation Management
	Recruitment of environment officers	Kwanza ward	Environmental Conservation Management
<b>Sector : Public Works, Transport and Energy</b>			
Poor lighting in the markets and security	Installation of high mast floodlights	Kwanza market; vichania market; koros milimani B; water supply primary; meteitei farm; kwanza ndogo	Energy Services
Poor road network	Routine maintenance of roads by gravelling and murrarming	Msikiti-meteitei; kwanza ndogo chelelei; umoja junction- kwa Wanyama makuku; maridai-sarura-maili saba; kwa pc-lunya; kenyele-st Maurice- hospital	Road and Transport
Poor road connectivity	Installation of bridges and culverts	Ominde- kobos road; meza- ominde road; kwanza police-koros; soko mjinga- lunyu primary; water supply-gabions; Kwanusu-korosiot; maili 9- mkaza meya-korosiot Msikiti- meteitei; kwanza ndogo-chelelei-makton meteitei-;	Road and Transport
<b>Sector : Agriculture, Irrigation, Livestock and Fisheries</b>			
Disease control in livestock	Rehabilitation of cattle dips; Fencing of the dips;	Emoru, Gidea, Karaus	Livestock Productivity Improvement
Food security	Installation of maize drier to address post-harvest losses	Kwanza centre	Crop Production
Water harvesting	Construction of water pans so as to embrace irrigation	Entire ward of kwanza	Crop Production
Poor quality breeds	Subsidized A.I services	Entire ward of kwanza	Livestock Productivity Improvement
Inadequate	Employment of extension officers	Entire kwanza ward	Crop Production;

Key development Issues	Proposed Interventions	Proposed location	ADP Programme
extension officers for crop and livestock			Livestock Productivity Improvement
Market access for livestock	Operationalization of the auction yard	Kwanza centre	Livestock Productivity Improvement
Value addition for maize	Construction of a maize milling plant	Kwanza centre	Crop Production
Bulking centre	Rehabilitation of the Warehouse to help in aggregation and fertilizer distribution	Kwanza centre	Crop Production
Preservation of milk	Procurement of milk coolers	Kwanza	Livestock Productivity Improvement
Fish farming	Rehabilitation of dams	Gidea dam	Fish promotion
Weak cooperative movements	Promotion of cooperative movement	Kwanza cooperative	Cooperative development and management
Lack of auction yard	Commissioning of Auction yard	Kwanza	Livestock Productivity Improvement
Inadequate cattle dip supplies	Establishment of new cattle dip management committee; provision of acaricides	Gidea; Kuwait; koros 2 (Milimani)	Livestock Productivity Improvement
	Land for chicken slaughter be fast tracked	Kwanza ward	Livestock Productivity Improvement
<b>Sector : Lands, Physical planning and urban Development</b>			
Lack of title deeds	Provision of title deeds	Kwanza centre, Koros II farms, Miteitei farms,	Land survey and planning
Land grabbing and encroachment	Repossession of public utility lands and allocate land for markets and dam	Maridadi (5 acres), Kaisagat; Gidea Market Land; Koros-Tabarin	Land survey and planning
Unplanned centres	All centres to be planned	All centres in Kwanza ward	Urban Planning and Development
<b>Sector : Trade, industrialization, Tourism and Cooperative Development</b>			
Inadequate markets	Operationalization of grain stores and driers	Kesogon market	Trade and Industrial development
	Removal of cartels and middlemen	Kwanza ward	
<b>Sector : Public Administration, internal/intergovernmental relations</b>			
Inadequate service delivery	Employment of village administrators	Kwanza ward	Public Service Delivery
Inadequate service delivery	Construction of sub county headquarters	Kwanza centre	Public Service Delivery
Inadequate service delivery	Sub County Administrators to be provide with Uniforms	Sub county wide	Public Service Delivery

## 2. KEIYO WARD:KOLONGOLO KAG CHURCH

Key development Issues	Proposed Interventions	Proposed location	ADP Programme
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Key development Issues	Proposed Interventions	Proposed location	ADP Programme
<b>SECTOR : Agriculture , Livestock, Fisheries and Cooperative Development</b>			
Limited knowledge on kitchen gardenning	Kitchen Gardening training	Keiyo ward	Extension services
Lack of storage facilities and storage for fertilizer	Construct fertilizer stores	Kolongolo center	Post-harvest management
Lack of cheap fertilizer loans	Give seasonal loans to farmers	Keiyo ward	Subsidized Farm inputs
Poor quality seeds	Acquire quality seeds for farmers	keiyo	Subsidized Farm inputs
Expensive ploughing of farms	Provide access to county tractors at a cheaper cost	keiyo	Mechanization services
Poor harvest due to poor soils	Provide soil testing facilities	keiyo	Soil management
Crop pest affect crop production	Request for support for affordable pesticides	keiyo	Livestock disease control and management
The challeng of drying grains	Provide grain driers	keyo	Post- harvest management
Poor animal breeds	Acquire and provide improved animal breeds (dairy Cows),	keiyo	Modern Breeding technologies
Lack of cattle dips	Rehabilitate and improve existing cattle dips	Kolongolo, Sibanga cattle dips	Livestock disease control and management
Lack of agricultural and livestock extension officers	Provide livestock extension officers	Keiyo ward	Livestock extension services
Lack of cattle auction yard	Construct an auction yard	kolongolo	Livestock production
Lack of zero grazing units	Construct zero grazing units for farmers	Kolongolo	Modern Breeding technologies
Existing Idle dams and wetlands	Utilize the dams and wetland for fish farming	Kerita	Rehabilitation of dams
<b>Sector : Health and Sanitation</b>			
Lack of medication for on communicable diseases (NCD) equipment	Provide medication for the NCDs	Biketi	Non Communicable diseases

Key development Issues	Proposed Interventions	Proposed location	ADP Programme
Small dispensary at Biketi	Expand Biketi dispensary to health center	Biketi	Health infrastructure
Insufficient staff or personnel at Biketi dispensary	Employ more personnel especially medical and clinical officers	Biketi	Human resource for health
Small dispensary	Upgrade/expand the muungano dispensary to Health centre	Muongano	Health infrastructure
Lack of maternity wing	Construct maternity wing at kapkoi dispensary	kapkoi	Health infrastructure
Lack of Ambulance	Buy ambulance for emergency cases at Biketi dispensary	Biketi	Emergency referral services
Lack of housing	To construct houses for medical personnel in all health centres	Keiyo	Health infrastructure
Lack of rehabilitation centres	Construct a rehabilitation centre for mental and drug abuse related to cases	kolongolo	Health infrastructure
<b>Sector: water , Environment, Natural resources and climate change</b>			
Silted and overgrown dams	Clearing, desilting and rehabilitation of dams	Dams at Asega, Sibanga, Matisi, Biketi, kipsongi	Rehabilitation of dams
Lack of water	Drilling boreholes Protection of water catchment areas	Milimani primary Matisi, Sikowo	Water supply infrastructure
Lack of water distribution	Piping and water distribution	Nabiswa, maliki and the whole of keiyo ward	Water supply infrastructure
Lack of training on climate change	Training on climate change Planting of trees	Ward wide	Climate change mitigation and adaptation
Use of fire wood for energy	Support and create a project on alternative sources of energy and use of Mekos	Keiyo	Climate change mitigation and adaptation
<b>Sector: Education and vocational training</b>			
No school	Construct school and ECDE	Nabiswa and at Namawanga – has 12 acres for construction of polytechnic	ECDE Infrastructure
Poor nutrition in school	Provide school feeding programs to all ECDEs,	All ECDEs	Feeding programme
Lack facilities and equipment for training	Provide facilities and equipment for training	Koros vocational training institute	VTC infrastructure
Lack of schools and classrooms	Construct a school and classes	Webuye primary Dr. noah wekesa primary school	ECDE Infrastructure
Lack of vocational training	Construct a vocational training institute	kapkoi	VTC infrastructure
Lack of playing	Expand the playing ground	Kolongolo primary school	ECDE Infrastructure

Key development Issues	Proposed Interventions	Proposed location	ADP Programme
field			
Lack of an ECDE	Construct ECDEs	Mutuwa ,Biketi ,Koros,Chebarus kapkoi primary	ECDE Infrastructure
Insufficient bursary programs	Provide bursary to students from form 1 to university per beneficiary	Keiyo ward	Bursaries
<b>Sector: Lands, Housing, Physical planning and Urban Development</b>			
Grabbing and encroaching on government land	Get surveyors to resurvey the land and return to community for development	Kolongolo primary school land Kapkoi primary school land	Land use Planning
Lack of title deeds especially on grabbed land	Assist in the acquisition of title deeds	Kapkoi Nabarwa and namawanga	Land use Planning
Unclear boundary between Transzoia and westpokot	Clarify boundary, get title deeds for lands on the boundary using county surveyors	keiyo	Land use Planning
<b>Sector: Public works ,Transport and Energy</b>			
High mast lights not working	Maintain the high mast lights	kolongolo	Lighting infrastructure
Roads are in bad condition and poor drainage	Road maintenance be done: grading gravelling bush clearing etc	Namawanga – chumvi road Kapkai junction- muungano Malomonye pri- tangi keiyo road Kengele – umoja Kolongolo mkt-ACK sinoko Kolongolo -chimney- anti stock theft road Nzoia centre-chetuiya- siwa kati pri – boarder road	Upgrading of County gravel roads to bitumen Standards
Lack of a bridge	Construct bridges	Matisi pri – biketi disp road Sibanga – shimuli road Mulongo – rock road Koros – kolongolo – siwaket pri road	Culverts, bridges and drainage channels
<b>Sector: Trade and Industrialization</b>			
Lack of open air markets and market stall	Construct markets	kolongolo	Market infrastructure
Lack of abolition block at kolongolo open air market	Construct toilets	Kolongolo market	Market infrastructure

Key development Issues	Proposed Interventions	Proposed location	ADP Programme
Poor market prices for maize	County to assist in getting better markets	County government	Market infrastructure
Lack ware house facilities	Construct a warehouse	kolongolo	Post-harvest management
Lack of millers for grain	County govt to provide a milling plant	kolongolo	Value addition
Expensive licenses	Payment of licenses to county be done in instalments	county	Revenue enhancement
<b>Sector: Social protection ,Culture and Recreation</b>			
Lack of cards for PWDs	PWDs to be directed on how they can obtain cards	keiyo	Social protection services
Lack of social hall for indoor games	Construct a social hall for indoor games and other facilities	Kolongolo youth plot	Sports infrastructure
Lack of facilities for PWDs	Construct a children's home and for PWDs	Kolongolo plot for PWDs behind polytechnic	Social protection services
PWDs being taxed	PWDs to be exempted from paying tax	keiyo	Social protection services
No funds for PWDs	Funds for PWDs to be released	keiyo	Social protection services
Lack of fields for sports	Identify a field where sporting activities can be done	Kolongolo centre	Sports infrastructure
Lack of a cultural centre	Construct a cultural centre	Kolongolo market	Cultural support
PWDs left out in employment	5% employment opportunities be set aside for PWDs	county	Sports infrastructure
Elderly waiting for too long to attain age for cash transfers	Age for beneficiaries be reduced to 55	county	Social protection services
Lack of a school for the orphans	Construct school for the orphans	kolongolo	Social protection services
No mobilization for the registration of orphans	Mobilization be done	Keiyo ward	Social protection services
Lack of a school for PWDs	Construct a school for PWDs	kolongolo	Social protection services
<b>Sector: Public Administration, internal/intergovernmental Relations</b>			
Poor methods of revenue collection	Create electronic methods of paying revenue to the county, especially for mama mboga	County wide	Revenue enhancement

### 3. KAPOMBOI: FULL GOSPEL CHURCH

Key development Issues	Proposed Interventions	Proposed location	ADP Programme
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Key development Issues	Proposed Interventions	Proposed location	ADP Programme
<b>Sector : Agriculture, Livestock , Fisheries and Co-operative Development</b>			
Uncontrolled livestock diseases	Increased supply of acaricides and timely vaccination of livestock	Across the ward	Livestock disease control and management
	Rehabilitation of existing dips	Misanga, Namanjalala	Livestock disease control and management
	Construction of dips	Mogoywet, Tuibei, Syomining, Mogoywet, Zea	Livestock disease control and management
	Timely vaccination of livestock and pets against diseases like rabies	Across the ward	Livestock disease control and management
Widespread incidence of communicable livestock diseases	Control movement of livestock from and to West Pokot County	Across the ward	Livestock disease control and management
Low quality livestock breeds	Upgrade quality of breeds through subsidized Artificial Insemination services	Across the ward	Modern breeding technologies
Low adoption of new agricultural technologies	Hiring and deployment of more agricultural extension officers	Across the ward	Agricultural extension services
High transport costs of farm inputs	Establishment of an agricultural inputs stores	Kobos, Marinda, Zea, Misanga, Namanjalala	Subsidized Farm Inputs
Low crop yields	Increased supply of subsidized pesticides to farmers	Across the ward	Pests and disease control
	Supply of subsidized seeds	Across the ward	Subsidized Farm Inputs
Low milk prices	Establishment of plants to process milk into poach form	Kapsitwet	Livestock Market Access and Value addition
	Establishment of milk coolers	Zea	Livestock Market Access and Value addition
Post-harvest losses	Acquisition of driers and deployment	Across the ward	Post-harvest management
	Establishment of tomato, onions and fruits processing facilities	St. Emmanuel	Post-Harvest Management
Low crop yields due to diseases eg Leaf Smut in Maize	Increased supply of subsidized chemicals and advice to farmers	Across the ward	Agricultural extension services
Low maize prices	Decentralization of maize buying centres	Across the ward	Post-Harvest Management
Uncontrolled livestock diseases	Rehabilitation of existing dips	Misanga	Livestock disease control and

Key development Issues	Proposed Interventions	Proposed location	ADP Programme
			management
Low milk yields due inadequate feeding	Supply of subsidized pasture seeds for increased pasture production	Across the ward	Livestock Inputs
	Supply of agricultural machinery services including baling of pasture	Across the ward	Agricultural Mechanization
Improper use of pesticides leading to resistance eg white fly	Capacity building of farmers on proper application of chemicals	Across the ward	Agricultural extension services
Low volumes of fish produced in the ward	Rehabilitation of dams for increased fish farming	Kapsitwet, Marinda, Mogoywet, Kaptega,	Aquaculture Development
	Establishment of ponds for increased fish farming	Across the ward	Aquaculture Development
	Supply of subsidized fingerlings to farmers for easy access to seeds	Across the ward	Fish Inputs
Lack of slaughter house	Establishment of an abattoir	Kapsitwet, Misanga	Livestock Market Access and Value addition
Reliance on limited agricultural enterprises	Diversification of agricultural enterprises through the supply of subsidized seedlings for avocado and coffee	Across the ward	Crop Diversification
	Promotion of poultry keeping by supplying subsidized chicks and feeds to farmers	St. Emmanuel	Farm Inputs
Inadequate lending capacity by Saccos	Injection of seed funds in Farmers Sacco as grants for on lending to farmers	Inject Kshs. 5 million into Kapomboi Farmers Sacco	Financial Services
Idle land during the dry season	Undertake irrigation of crops with water from the dams	Across the ward	Climate Smart Agriculture
<b>Sector : Health And Sanitation</b>			
Poor maternal and child health	Construction of maternity wings at health facilities	Kobos, Kapsitwet Health Centres	Health Infrastructure
Inadequate referral capacity	Deployment of ambulances at health facilities	Kobos Health Centre	Emergency Referral Services
	Up grading of health facilities to higher levels	Kapsitwet Health Centre to Level 3 Marinda, Syomining, Namanjalala Dispensaries to Health Centre	Health Infrastructure
Inadequate In-patient capacity	Construction of In-Patient wings at health facilities	Kobos Health Centre	Health Infrastructure
Inadequate pharmaceutical and	Increase volumes of pharmaceutical and Non-	Kobos Health Centre	

Key development Issues	Proposed Interventions	Proposed location	ADP Programme
Non-pharmaceutical supplies	pharmaceutical supplies		
Inadequate staff houses at health facilities	Construct more staff houses at health facilities	Misanga Dispensary	Health Infrastructure
Poor sanitation at health facilities	Construction of sanitation blocks at health facilities	Misanga Dispensary	Health Infrastructure
	Installation litter collection bins at health facilities	Namanjalala, Kapsitwet, Kitubo	Health Infrastructure
Limited supply of health services	Hiring and deployment of additional health personnel	Namanjalala Health Centre	Human resource for health
Inadequate administrative staff at health facilities	Deploy more administrative staff at health facilities	Kobos Health Centre	Human resource for health
Limited space for the expansion of health facilities	Purchase more land	Kobos Health Centre	Health Infrastructure
Inadequate availability of water at health facilities	Connect health facilities to piped water	Kobos, Kapsitwet Health Centres, Misanga, Kitubo, St. Emmanuel Dispensaries	Health Infrastructure
Insecure health facilities	Fencing of health facilities' compounds	Kobos Health Centre	Health Infrastructure
Inability to pay for medical services	Recruitment of more residents into NHIF	Across the ward	Universal Health Coverage
Weak community health supply system	Build the capacity of Community Health Volunteerism system	Across the ward	Community Health Services
Long distances travelled to health facilities	Completion of construction and commissioned of completed health facilities	Namanjalala Maternity Wing, Zea, Kitubo, Cypress Dispensaries	Health Infrastructure
High prevalence of malaria	Distribution of mosquito nets to households	Across the ward	Non Communicable diseases
<b>Sector : Water, Environment, Natural Resources and Climate Change</b>			
Poor sanitary conditions in the ward	Cleaning, collection and disposal of refuse and Installation of garbage bins in central locations	Kobos, Kapsitwet and Namanjalala markets	Solid Waste Management
	Construction of communal septic tanks in flood prone areas	St. Emmanuel	Solid Waste Management
Reduced forest cover	Establishment of tree nurseries	Across the ward	Afforestation and re-afforestation
	Support and empowerment of community nurseries by supplying subsidized tree seeds	Across the ward	Afforestation and re-afforestation
	Capacity building on energy saving	Across the ward	Climate change

Key development Issues	Proposed Interventions	Proposed location	ADP Programme
	jikos		mitigation and adaptation
	Funding of youth to produce biogas	Across the ward	Climate change mitigation and adaptation
Poor access to portable water	Sink boreholes	Kapsitwet, Kapasis, Mogoywet, Chemsusu, Koibarak, Sokomoko	Water Supply Infrastructure
	Rehabilitation and protection of water springs and pans	Mama Moraa, Lwanda, Sikubu	Water Supply Infrastructure
	Extension of water pipelines to underserved areas	Madarara and Bungoma Primary schools and Zea Polytechnic, Namanjalala Centre, St. Emmanuel	Water Supply Infrastructure
Adverse consequences of climate change	Build capacity on climate change and mitigation measures	Across the ward	Climate change mitigation and adaptation
Flooding across the ward thereby disrupting socio-economic activities	Construction, deepening and opening of drainage canals	Across the ward – Syomining, Kaptega, Mwangaza, Muungano, Chemususu	Water Harvesting and Flood Control
	Protection of river banks and planting of indigenous trees	Across the ward – Marinda, Mogoywet, Cypruss, River Sabwani	Afforestation and re-afforestation
	Renovation of dykes	Along River Sabwani	Water Harvesting and Flood Control
<b>Sector : Education and vocational training</b>			
Poor access to Early Childhood Development and Education Centres	Establishment of new ECDE Centres	Kitubo, Kobos, Lelkina, Mogoywet Primary, Chief Mutende, Syomining, Nabing'eng'e	ECDE Infrastructure
	Construction and completion of construction of ECDE Classrooms	AIC Kapsitwet, Kitale Ndogo, Misanga, Lyavo, St. Emmanuel	ECDE Infrastructure
Inadequate ECDE teaching and learning materials	Increased supply of teaching and learning materials to ECDE Centres	All ECDEs	Learning materials and equipment
Inadequate ECDE Care Giver	Hire and deploy more ECDE Care Givers	All ECDEs	Human resource development
Malnourished ECDE pupils	Establish feeding programs at all ECDE Centres	All ECDEs	School feeding
Inadequate bursary allocation	Increase bursary allocation to the ward	Across the ward	Education bursaries
Poor sanitary conditions at ECDE Centres	Construction of appropriate sanitary facilities at ECDE Centres		ECDE Infrastructure
Low transition rates from pre-primary to	Upgrade of ECDE Centres to primary schools	Sabwani	

Key development Issues	Proposed Interventions	Proposed location	ADP Programme
primary			
Poor access to Vocational Training	Establish more VTCs in the ward	Lyavo	VTC Infrastructure
Limited space for the expansion of ECDE Centres	Purchase more land	St. Emmanuel Centre	ECDE Infrastructure
<b>Sector : Lands, Physical Planning, Housing and Urban Development</b>			
Untitled land	Prepare and produce physical and land use plans and surveying for titling of farms	Kitubo, Lyavo, Namanjalala – Trans Nzoia Land Buying Company and Kapsitwet, St. Emmanuel Area	Land use planning and development Land Surveying and Documentation
Encroachment on public land	Repossession of grabbed land	Kapsitwet, Plot No. 212 Lyavo, Syomining Dispensary Plot,	Land Surveying and Documentation
Inadequate land for construction of public utilities	Purchase of land for construction of public utilities	ECDE at St. Emmanuel, Open air market at Chief Mutende, Kiptogot, Syomining, Kobos and Kapsitwet, Namanjalala and Misanga	Land Surveying and Documentation
<b>Sector : Public Works, Roads, Transport and Energy</b>			
Public roads without names	Naming and branding of county roads	Across the ward	Roads Infrastructure
Poor state of roads	Regular maintenance of roads	Namandala-Zea, Namandala-Zea-Kobos, Kapsitwet-Kobos. Kapsitwet-Namandala, Umoja-Yebei, Chief Mutende-Sisal, Chemioget-Sabwani nursery, Sokomoko-Matisi, Kwa Hamisi-Kapsitwet-Kobos, Makunga- Mandarara-Kobos B, Mandarra-Zea-Bungoma-Marinda-Sokuti-Tom, Ndalala-Bungoma-Khaemba-Kobos, Zea Centre-Kobos B, Marinda-Chief Mutende-Chair, Tembelela-Sokomoko, Namanjalala Dispensary Loop, Junction on Namajalala/Matisi road-Lurare Primary-St. Emmanuel, Matisi Corner-St.Emmanuel-Chemususu	Roads Infrastructure
	Opening of roads	Chemususu-Lurare	Roads Infrastructure
Limited electric power connection in the ward	Extend electricity connection to unserved areas	Lower Kapsitwet	Energy Services

Key development Issues	Proposed Interventions	Proposed location	ADP Programme
Impassable roads	Construction of bridges	Kapsitwet-Kobos road on Sabwani river, Syomining-Horia-Kaptega on Kaibei river, Kaptega-Mifungu-Kituke ADC on Matombeni river	Roads Infrastructure
	Construction of culverts	At Kwa Mbuge on Sokomoko-Lurare-Kwa Mejja, Between Kapkoi and Marinda on Kapomboi-Marinda, Rural, Nabing'eng'e, Sokomoko, St. Emmanuel	Roads Infrastructure
	Construction of footbridges	Sakanya, Kisemne, Mburur	Roads Infrastructure
Limited business hours due to darkness	Installation of high mast lights at strategic locations	Sokomoko, Bungoma B, Mandarara, Zea Centre.Maramu, Junction on Namajalala/Matise road in Namanjalala, Mudavadi Junction, Salvation Army Church, Misemwa, St. Emmanuel, Syomining	Energy Services
	Installation of street lights on strategic roads	Sokomoko – Matise road, Namanjalala Market	Energy Services
<b>Sector : Trade and Industrialization</b>			
Limited access to business finance	Issue low interest loans to traders	Across the ward	Business Finance
Absence of a conducive business environment	Construction of markets	Misanga and Kapsitwet market centres	Trade and Industrial Infrastructure
	Completion of construction and commission of built markets	Zea	Trade and Industrial Infrastructure
<b>Sector : Social Protection, Culture and Recreation (Gender, Social Services, Sports, Culture, Youth and Children)</b>			
Lack of facilities to host socio-cultural events	Construction of cultural and social halls	Kapsitwet, Kobos, Lyavo	Culture and heritage facilities
	Establishment of recreation parks	Kapsitwet	Culture and heritage facilities
Weakening cultural identity of the community	Holding of cultural events including cultural days, sports competitions and tournaments	Across the ward	Culture and heritage promotion
Idleness among the youth	Holding of sports competitions and tournaments	Across the ward	Culture and heritage promotion
	Establishment of playgrounds	Lyavo, Zea	Sports Infrastructure
	Establish a library	Namanjalala	Social protection Infrastructure
Inability of over 60 years to support	Establish a financial support for the aged	Across the ward	Social protection services

Key development Issues	Proposed Interventions	Proposed location	ADP Programme
themselves financially			
Drug and substance abuse among the youth	Establishment a rehabilitation centre	Kapsitwet	Social protection Infrastructure
Perpetration of Sexual and Gender Based Violence (SGBV)	Hiring and deployment of counsellors to attend to cases	Across the watd	Social protection services
Untapped potential talent	Establishment of youth empowerment and talent centres	St. Emmanuel	Youth Empowerment Infrastructure
<b>Sector : public Administration, Internal/Intergovernmental Relations (Office of the Governor, Public Service management and ICT, County Assembly, Finance and Economic Planning)</b>			
Low adoption of Information Communication Technology	Installation Wifi at strategic locations	Namanjalala	ICT Infrastructure
Costly access to devolved services	Extension of devolved government structures to the village level	Across the ward	Executive Services
Lack of office accommodation for devolved government agencies	Construction of ward offices for the Member of County Assembly and Ward Administrator	Kapsitwet	Infrastructure development
A geographically expansive ward hindering effective representation	Subdivision of Kapomboi ward into two	Across the ward	Executive Services
Perceived discrimination in the recruitment of public service employees	Transparent hiring of persons by the county government	County Public Service Board	County Public Service Board
	Hiring of county public servants on sub location basis		County Public Service Board
	Respect for the 2/3 gender ruke		County Public Service Board
Insecurity at Lyavo	Enhanced security at Lyavo by establishing a police post	Lyavo	National Government
Limited circulation of information about county government tenders	Placement of tender notices on the county website		Executive Services

#### 4. BIDII WARD: BIDII CHIEF'S COMPOUND

Key development Issues	Proposed Interventions	Proposed location	ADP Programme
<b>Agriculture, Livestock, Fisheries and Cooperative Development</b>			
High costs of farm inputs	Provision of subsidized seeds	Ward wide	Crop production

	(maize) Provision of Agricultural Machinery services		
Inadequate extension officers	Recruitment of agriculture, livestock and veterinary extension officers	Ward wide	Extension services
Limited access to GoK subsidized fertilizer	Clear registration of all farmers	Ward wide	Crop production
Inferior/Substandard avocado seedlings	Provision of satisfied seedlings to farmers	Ward wide	Crop diversification
Over-reliance on maize	Promotion of crop diversification	Ward wide	Crop diversification
Low value addition to our farm	Setting out of value addition	Jamanuru, HEMS	Value addition
High costs of seedlings	Establishment of nurseries for Coffee, macadamia and avocado	Bidii	Crop diversification
Lack of title deeds	Roll out subsidized titling programme	Soko moko, Pombo, Sabwani, Kongowea,	Land titling
Land grabbing	Repossession of grabbed land	Pombo, Bidii	Land titling
<b>Sector: Public works, Roads, Transport and Energy</b>			
Lack of accessibility between bidii & makunga	Opening of roads	Makunga-Johnpower Hilltop(Dr. Litungas shamba) Bidii-Amuka farm Goseta-Bidii Section six-Pombo Swara-Pombo	Infrastructure development
Poor road draining	Installation of culvert	Sabwani & Bidii kongoea	Infrastructure development
Lack of electricity	Provision of electricity to residents & key areas	Pombo primary ,Bidii Mjini	Energy services
Insecurity	Provision of security light Installation of highmast floodlight	Bidii Centre	Energy services
Inadequate and faulty bridges	Installation and repair of bridges	Sabwani,Bidii Goseta bridge	Infrastructure development
<b>Sector: Social Protection, Culture and Recreation</b>			
Financial assistance to single parents	Monthly stipends and priority in job/projects	Bidii ward	Social protection services
Financial challenges among PWD	Provision of grants to PWD	Bidii ward	Social protection services
Lack of ward sports field/playground	-Establish a playground / sports field -Leveling and upgrading of existing school grounds	Bidii primary Makunga Primary Pombo Primary	Sports infrastructure

Drug and alcohol abuse	-Establish Youth Development and Empowerment -Provision of more courses at section six VTC	Section Six VTC	Capacity building
Cultural disintegration	Culture Promotion through a ward cultural day	Bidii ward	Culture promotion
Lack of capital to engage in business activities	Provision of nawiri loans to youth, women and PWD	Bidii ward	Business support services
High rate of dropouts	-Counselling and mentorship of youth -Promotion of vocational training to youth	Bidii ward	Capacity building
<b>Sector: Health and Sanitation</b>			
Lack of enumeration for Community Health Volunteers (CHVs)	Provision of stipends to CHVs	Bidii ward	Health services
Lack of health facility	Construction and equipping of an health centre	Bidii Mjini	Health services
Lack of staff quarter	Construction of staff quarter	Bidii Health Centre	Health infrastructure
Lack of water	Rehabilitation of borehole	Bidii Health Centre	Health infrastructure
Inadequate personnel	Deployment and employment of more staff	Bidii Health Centre	Human resource for health
Lack of back up generator	Installation of back up generator	Bidii Health Centre	Health infrastructure
Lack of laboratory services	Construction of laboratory	Bidii Health Centre	Health infrastructure
<b>Sector:Water, Environment, Natural Resources and climate change</b>			
Domestic and Industrial water shortage	Drilling and equipping of borehole	Hilltop Primary School	Water supply infrastructure
	Pipeline extension	Section six-Lessos	
Inadequate water supply	Drilling and equipping of borehole	Lessos Centre,Milemba	Water supply infrastructure
	Spring Protection	Milemba	
Inadequate flow and distribution of water by NZOWASCO	Formation of a County Water Company for Trans Nzoia County(TRAWASCO)	Kitale	Water supply infrastructure
Poorly Maintained water springs in Lessos area and poor waste management	Tree planting	Lessos Bidii ward	Solid waste management infrastructure
	Sensitization and cleaning up of the area	Lesson area	
	Provision of Bulk Bins	Lessos center ,Makunga ,Bidii Mjini,progressive, St. Mary's	
Drying up of water wells	Alternative source of water	Bidii ward	Water supply infrastructure
	Construction of water tanks to help in the supply of water and		

	other water harvesting devices		
Cutting down of trees for fuel wood	Provision of energy saving devices	Bidii ward	Water supply infrastructure
	Plant Agroforestry trees		
Contaminated water in wells	Provision of water treatment	Bidii ward	
Degraded soil leading to poor yield	Proper farming methods	Bidii ward	Afforestation and reforestation
	Use of hybrid seeds	Bidii ward	
	Start Agroforest initiative	Bidii ward	
	Supply improved seed breeds		
Destruction of water pipes	Piping should be done on public facilities	Bidii ward	Water supply infrastructure
<b>Sector: Trade and industrialization</b>			
Lack of market and land	Purchase of land	Bidii center	Market infrastructure
Fairness in distribution of stalls	30% of stalls be allocated to residents	Bidii	
Administrative gap and lack of offices for administrators and member of county assembly	Employment of village administrators and construction of offices	Bidii ward	Entrepreneurship capacity
Community not involved in project implementation	Create system to involve residents in project implementation	Bidii ward	Entrepreneurship capacity
Lack of KIKAO assembly in Bidii	Organise a KIKAO meeting	Bidii ward	Entrepreneurship capacity
Lack of health cover among PLWD	Registration of PLWD into NATEcare plan	Bidii ward	
<b>Sector: Education</b>			
Lack of enough ECDE classrooms	Construct more ECDE classrooms	Bidii ward	ECDE infrastructure
Lack of land For ECDE establishment	Purchase of land	Bidii Mjini, Ngozi	ECDE infrastructure
Not enough security in Schools	Employment of security personnel	Bidii primary school, Makunga primary school, Maziwa Primary School Pombo Primary School Lessos Primary School	Human resource development
Need for School feeding program	Provision of school feeding program for ECDEs	County Wide	Feeding programme
Another vocational training	Land for vocational training	Between Ngezi and Bidii Mjini	VTC infrastructure
More ECDE teacher	Deployment and employment of more ECDE teacher	Pombo Primary School Bidii primary school	Human resource development

Inadequate ECDE	Construction of ECDE classroom	Pombo Primary School Bidii primary school	
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## KIMININI

### 1. SIKHEND WARD: FRIENDS CHURCH SIKHENDU

Key Development Issues	Proposed Interventions	Proposed project location	ADP Programme/Sub Programme
<b>Agriculture,Livestock,Fisheries,Irrigation &amp; Co-operative development</b>			
Inadequate farm inputs	Provision of fertilizers, seedlings	Ward wide.	Crop PRODUCTION
Lack of support to poultry farmers	Construction of a poultry slaughter house	Sikhendu centre	Livestock Production
Inadequate field extension officers.	Recruitment of Extension officers.	Ward wide.	
Lack of information dissemination to the public.	Farmer sensitization programs.	Ward wide	
	Provision of plant and tree seedlings to farmers.	Ward Wide	
<b>Lnad</b>			
Lack of title deeds.	Provision of Title deeds to the bonafide owners.	Sikhendu, Amagoro stadium	
IDPs	Allocation of Land.	Ward Wide.	
Market Encroachment	Land repossession by County Government.	Imani and Mucharage Market	
<b>Health</b>			
Unavailability of drugs	Continuous supply of Drugs	Sikhendu Dispensary. Weonia Dispensary.	Health administration, management and support services
Inadequate hospital facilities	Construction of a health facility.	Mukuyuni.	
Poor Sanitation.	Construction of toilets.	Sikhendu Market	
Lack of Ambulances	Provision of Ambulances	Sikhendu Dispensary	
Inadequate staff.	Recruitment of Staff	Sikhendu Dispensary	
Incomplete maternity unit	Completion and equipping of maternity wing	Sikhendu Dispensary	
Lack of Staff Quarters	Construction of Staff Quarters	Sikhendu Dispensary	
Charging of GBV cases at the Hospitals and Police station	Services should be free	Matunda Primary Care Hospital and Matunda Police station.	
<b>Education and Technical Training</b>			
Lack of fees	Continuous education financing for bursary students	Ward wide	Education Support
Low teacher to student ratio	Recruitment of more ECDE Teachers	Namanda ECDE centre	Early Childhood Development Education
Non transparency in bursary allocation	Vetting of bursary allocation	Ward wide	
Poor infrastructure	Provision of furniture at ECDE	Ward wide	

Key Development Issues	Proposed Interventions	Proposed project location	ADP Programme/Sub Programme
	centres		
Inadequate learning materials	Provision of instruction materials to the pupils	Ward wide	
<b>Public works, Roads, Transport &amp; Energy</b>			
Inaccessible roads	Gravelling of the road	Sikhendu Centre to Weonia	Road and Transport
Poor road networks	Upgrading and murraming	Weonia market centre-Sikhendu Market-Friends Church Sub chief to Namanda primary road	
Insecurity	Addition of High mast Lights	Sikhendu centre	Energy Services
<b>Trade and Industry</b>			
Lack of business financing	Provision of grants and loans to business traders	Ward wide	Trade and Industrial Development
Excess business trading taxation	Merging of business permits for the traders to be paid as one.	Ward wide	
Insecurity at the markets	Security personnel to be installed	Sikhendu fresh produce market	
Vandalism at market centres	Renovation and security apparatus installed.	Sikhendu fresh produce market	
<b>Environment Water and Natural Resources</b>			
Inadequate water supply.	Water provision Construction of solar pump. Water drilling	Sikhendu Centre Sikhendu ward Imani market	Water Supply
<b>Gender, Youth, Sports,Culture,Tourism</b>			
Few stadium facilities.	Construction of stadiums	Weonia location	Sports promotion and youth development
Poor state of existing stadiums.	Renovation and upgrading of stadiums	Amagoro stadium.	
Lack of cultural centres	Construction of a cultural centre	County Wide	Culture preservation and Promotion
Lack of recreational sites	Construction of a Social Hall Renovation of tourism attraction sites.	Sikhendu Centre Imani.	Tourism Promotion
Lack of support in sports engagement	Government to offer support Selection of Youth to join the County sports team.	Ward wide Ward wide	Sports promotion and youth development
<b>Public Service Management, Governance, Finance and Economic Planning</b>			
Lack of information dissemination at ward level	Public sensitization carried out beforehand.	Ward wide	
Unemployment	Recruitment considerations.	Ward wide	
Inadequate knowledge in	Civic Education	Ward wide	

Key Development Issues	Proposed Interventions	Proposed project location	ADP Programme/Sub Programme
procurement issues.			
Lack of channels to relay grievances.	Construction of ward admins office	Sikhendu Centre	

## 2. NABISWA WARD: BIRUNDA CENTRE

Key development Issues	Proposed Interventions/programmes/projects	Proposed location of Programme/project/intervention	CIDP Programme/Sub Programme
<b>Sector : Public works, Roads, Transport and Energy</b>			
Poor road networks and poor accessibility	Road grading, gravelling	Most roads ward wide	Roads and Transport
	Construction of footbridges	Makindu Village	Roads and Transport
Inaccessibility caused by storm water	Installation of culverts and gabions	Birunda; Kisumu Ndogo; Maisha Bora	Roads and Transport
Inaccessibility due to road encroachment	Undertake road demarcation	Masaba Area	Roads and Transport
<b>Sector : Water, Environment, Natural Resources and Climate change</b>			
Inadequate access to water	Drilling and installation of boreholes, and distribution of borehole water	Baraton school, Kisumu ndogo Sokomoko, Nyasi market Borehole at every half kilometer radius in the entire ward Matunda ,Shangalama	Water access
	Pipeline extension	Mt. Elgon water to be extended to Kiungani and Birunda centers	Water access
	Construction of dams	Makutano scheme Birunda farm Kisumu ndogo	Water access
	Spring protection	Makutano scheme	Water access
Inadequate sanitation facilities	Construction of public toilets	Birunda center	Environmental conservation and management
Solid waste management	Dumping site	Kiungani	Environmental conservation and management
	Development of sewerage system	Birunda	Environmental conservation and management
<b>Sector : Health and Sanitation</b>			
Inadequate drugs and pharmaceuticals	Allocation of sufficient funds and provide pharmaceutical supplies	Birunda Dispensary	Health Infrastructure
Inadequate staff	Recruitment of Additional health care staff	Birunda dispensary	Health Infrastructure
Lack of terms of service for temporary staff	Provision of Terms of service for cleaner, watchman	Birunda dispensary	Health Infrastructure
Sexual and Gender	Liase with County SGBV and	Nabiswa and Kitale Office	Health

Based Violence	children's offices		Infrastructure
Lack of medical camp	Hold medical camps	Nabiswa centre	Health Infrastructure
<b>Sector : Education (pre-primary, primary, secondary and tertiary Education)</b>			
Inadequate ECDE infrastructure	Construction of ECDE centers Birunda; Baraton primary		
	Construction of sanitation facilities for ECDEs	All centers	ECDE Infrastructure
Inadequate VTC infrastructure	Construction of VTC	Birunda	VTC Infrastructure
Inadequate ECDE and VTC instruction materials	Increase allocation to provide adequate ECDE and VTCs instruction materials	All ECDEs and VTCs	Education infrastructure
Inadequate access to ECDEs program and school drop outs	initiate feeding program for ECDEs	All ECDEs	Education infrastructure
Financial challenges	Enhance allocation for bursaries	Entire ward	Education infrastructure
Inadequate information	Establishment of information and internet hubs	Vocational training centres	Education infrastructure
<b>Sector : Agriculture, Livestock, Fisheries and Cooperative Development</b>			
Inadequate modern farming technologies	Establishment of model farms	Ward wide	
	Introduction of soil testing labs	Within the ward	
Inadequate market for farm produce	Introduction of open-air market for farm produce	Birunda centre	
	Establishment of maize buying and selling centre	Within the ward	
Post-harvest losses due to high moisture content	Provision of modern grain dryers	Birunda Market	Post-harvest management
Inadequate intervention animal disease control	Surveying and repossession of encroached cattle dip land	ward wide	Extension services
Lack of land ownership documents	Undertake titling program	Ward wide	Land management
Encroachment public land	Reclamation and protection of public utility land	Birunda Market/Birunda police post	Land management
Lack of physical markets infrastructure	Construction of modern markets stalls	Birunda Market	Market infrastructure
Inadequate market space	Purchase of land for expansion of market	Birunda market	Market infrastructure
	Commissioning of markets	Toll Market	Market infrastructure
<b>Sector : Health and Infrastructure</b>			
Inadequate sanitary facilities in market centres	Construction of Pit Latrines	Birunda Market	Health infrastructure

Low hygiene levels for market centres	Provision of dust bins and refuse collection bins	Birunda Market	Health infrastructure
	Employment of market cleaners	Toll and Matunda Markets	Health infrastructure
Sector: Social protection, Culture and Recreation (Gender, social services, sports, culture ,youth and children services)			
Lack of ward civic education on county projects	Undertake civil education on county projects and programmes	Nabiswa ward	Civic education and training
Lack of county information office	Set up county information office	Nabiswa ward	Information services
Lack of county culture day	Hold cultural day	Nabiswa ward	Civic education and training
Lack of changing rooms	Build changing rooms	Nabiswa sports field next to police post	Cultural services
Lack of ward allocation for performing arts	Allocate resources to performing arts	Nabiswa ward	Cultural services
Lack of social hall	Construction social hall	Nabiswa Ward	Cultural services

### 3. HOSPITAL: KITALE SHOW GROUND

Key development Issues/ Problem	Proposed Interventions/programmes/projects	Proposed location of programme/project/intervention	CIDP Programme/Sub Programme
Sector : Agriculture, Livestock, Fisheries and Cooperative Development			
Low levels of irrigation agriculture and fish production	Desilting and expansion of dams	Kibomet A Naissambu Kibomet B Kibomet Kibomet C Makunga Kibomet Lumuli Kibomet Bahari Ndogo	Climate Smart Agriculture
Lack of youth employment of youth	Promotion of apiculture for engagement of the youth	Across the ward	Apiculture
Inadequate supply of extension services	Hire and deploy more agricultural extension personnel	Across the ward	Agricultural extension
Uncontrolled livestock diseases	Rehabilitation of existing dips	Kibomet and Naissambu	Livestock disease control and management
	Increased supply of acaricides	Kibomet and Naissambu	Livestock disease control and management
Limited agricultural enterprises undertaken by farmers	Construction of green houses for horticulture farming and poultry	Gatua Kimila	Crop diversification
	Introduction of poultry keeping	Across the ward	
Wild animals	Relocation of the wild animals	Across the ward	

menace leading to conflicts	(monkeys) to habitats far from farms		
<b>Sector : Health and Sanitation</b>			
Long distances travelled to health facilities	Construction of new health facilities	Shimo La Tewa	Health Infrastructure
	Completion of construction of health facilities	Kimila Dispensary	Health Infrastructure
	Establish Health Centres	Gatua	Health Infrastructure
Drying up of water sources	Protection of rivers by planting friendly trees along river banks and cutting down eucalyptus already planted	Rivers Shimo La Tewa and Naisambu	Afforestation and Re-afforestation
Poor sanitary conditions in the ward	Cleaning, collection and disposal of refuse and Installation of garbage bins in central locations	Across the ward	Solid Waste Management
<b>Sector : Water, Environment, Natural resources and Climate change</b>			
Limited access to portable water	Construction of water kiosks	Alakara	Water Supply Infrastructure
Soil erosion	Building of gabions along river banks	Shimo latewa river	climate change mitigation and adaptation
Restoration of quarry	Quarry restoration and excavation	Kambi Chura	climate change mitigation and adaptation
Poor knowledge on the adverse effects of climate change	Sensitization of the community on climate change mitigation and adaptation	Across the ward	climate change mitigation and adaptation
<b>Sector : Education (pre-primary, primary, secondary and Tertiary Education)</b>			
Crowding in workshops at VTCs	Construction of more workshops at VTCs	Naisambu VTC	VTC Infrastructure
Inadequate learning and teaching materials in VTCs	Increase the quantity and number of tools supplied to VTCs	Naisambu VTC	VTC Infrastructure
Lack of access to Information Communication Technology	Establishment of ICT Centres	Naisambu VTC	VTC Infrastructure
Inadequate sanitation facilities at schools	Building of more sanitation facilities at schools	Hill School - Primary and Secondary Schools	Education infrastructure
Inadequate Bursary	Enhanced allocation to the bursary fund in the ward	Across the ward	Education Bursaries

allocation			
Limited access to Vocational Training opportunities	Establishment of more vocational training centers	Cross road	VTC Infrastructure
Sector : Lands, physical planning ,Housing and Urban Development			
Untitled land	Prepare and produce physical and land use plans and surveying for titling of farms	Shimo La Tewa, Bahati Farm, Kimila market	Land use planning and development Land Surveying and Documentation
Inadequate Physical Planning	Physical and land use planning of farms	Gatua farm	Land use planning and development
Encroachment on public land	Repossession of grabbed land	Kibomet farm	Land Surveying and Documentation
Sector : Public works, Roads , Transport and Energy			
Roads in a poor state	Grading of roads and murraming of roads	Naisambu Makunga road Norec-Kibomet Primary Kamkunji- Kibomet Dam Gatua – railway-JKUAT Sinedet junction -forest primary Bahari-sensia-Gatua	Roads Infrastructure
	Installation of culverts	Kibomet primary junction Kwa martin-Kambi chura junction Don Bosco junction Mukweso estate godown junction-milimani	Roads Infrastructure
	Redesign and culvert	Norec – Meru farm at kwa Thomas Level crossing at cross road	Roads Infrastructure
	Street lighting	Full gospel, JKUAT -Railway Aturkan -koitogos Kibomet sublocation roads- Iroko-Norec center- ACK junction-Naissambu	Energy Services
	Installation of high mast light.	African Divine Church at railway crossing Kambi Chura and Don Bosco junction Showground center All Saints Center St Mary’s market Rakira Market, Kambi Chura Alakara market	Energy Services

	Tarmacking of roads	Norec -Naissambu road Kibomet primary junction -KMTI Junction Speakers' lane – Shimo latewa	Roads Infrastructure
	Construction of bridge	Shimo La Tewa river	Roads Infrastructure
<b>Sector : Trade and Industrialization</b>			
Absence of a conducive business environment	Construction and completion of construction of markets	Shimo la tewa Kimila market	Trade and Industrial Infrastructure
	Construction of kiosks	Showground Gatua	Trade and Industrial Infrastructure
<b>Sector: Social protection, Culture and Recreation</b>			
Idle youth	Construction of ICT Centres	Naissambu Vocational Centre, Shimo la tewa Alakara	Youth Empowerment Infrastructure
Untapped Sports Potential	Provision of sports equipment support to youth	Across the ward	Sports Promotion
	Upgrading of playing fields in the school	Shimo La Tewa and Kijana Wamalwa Secondary Schools	Sports Promotion
	Formation of athletics clubs in the ward	Across the ward	Sports Promotion
Perceived discrimination in the recruitment of public service employees	Transparent hiring of persons by the county government	County Public Service Board	County Public Service Board

#### 4. SIRENDE WARD: CATHOLIC CHURCH HALL SIRENDE

Key development Issues/ Problem	Proposed Interventions/programmes/projects	Proposed location of programme/project/intervention	ADP Programme/Sub Programme
<b>Sector: Agriculture, Livestock, Fisheries And Cooperative Development</b>			
Limited of agricultural extension officers in in both areas	Employ more agricultural extension officers	Sirende	Agricultural extension services
Poor cattle dips conditions	Rehabilitation of cattle dips	Machungwa, Toro, Kaptien, lumuli, Bikeke	Livestock disease control and management
Limited access to subsidized seeds and fertilizers	Devolve distribution to ward level	Sirende	Subsidized Farm input
Poor conditions of dams in the ward	Rehabilitation of dams	Wehoya dam	Subsidized Farm input
Lack of storage facility for subsidized	Construction of warehouse	Sirende	Post-harvest Management

Key development Issues/ Problem	Proposed Interventions/programmes/projects	Proposed location of programme/project/intervention	ADP Programme/Sub Programme
seeds and fertilizers			
Encroachment on river banks	Planting trees on river banks	Machungwa and wehoya	Climate smart agriculture
Lack of tree seedlings for planting near rivers	Provision of tree seedlings	Machungwa and wehoya	Climate smart agriculture
Lack of milk coolers	Provision of milk coolers	Toro	Livestock market access and value addition
<b>Sector: Health And Sanitation</b>			
Few health workers	Employment of more health workers	Maili saba. Bikeke,bondeni, machungwa	Human resource for health
Lack of enough medical equipment's	Provision of medical equipment's	Maili saba. Bikeke,bondeni, machungwa	Health infrastructure
<b>Sector: Water, Environment, Natural Resources And Climate Change</b>			
No water supply	Supply of water	Bikeke and maili saba centres	Water supply infrastructure
Protection of springs	Springs protected	Wehoya farm	Water supply infrastructure
Drilling unit required	No of drill done	Lumuli primary	Water supply infrastructure
<b>Sector: Lands, Physical Planning, Housing And Urban Development</b>			
Lack of title deeds	Provision of land title deeds	Kaptien farm	Land Surveying and Documentation
Encroachment on road reserves	Establishment of clear road boundaries	Entire ward	Inspection for land developments undertaken
<b>Sector: Education</b>			
Lack of toilets in EDCE centres	Construction of toilets	Sabwani	ECDE Infrastructure
Lack of boarding facilities in VTC centres	Construction of boarding facilities in VTC centres	Machungwa VTC	VTC infrastructure
Lack of Instructors in mechanical and hair dressing	Recruitment of more Instructors	Machungwa VTC	Human resource development
Lack of Modern equipment and instructional materials in VTC centres	supply modern equipment and instructional materials to VTC centres	Machugwa VTC	VTC learning materials and equipment
<b>Sector: Public Works, Roads ,Transport And Energy</b>			

Key development Issues/ Problem	Proposed Interventions/programmes/projects	Proposed location of programme/project/intervention	ADP Programme/Sub Programme
Nonfunctional high mast floodlights	Maintenances of the existing high mast floodlights	Maili saba and Bikeke	Renewable energy technology
Lack of bridges	Construction of bridges	Toro-mainek Mwemwa-ngoyek	Road infrastructure
Lack of Culverts installed	Construction of culverts	Misewa	Road infrastructure
Bad road network	Grading and gravelling of roads	Kaptien	Road infrastructure
<b>Sector: Trade and Industrialization</b>			
Lack of maize storage facility	Construction of maize storage facility	Maili saba	Post-harvest Management
Tomato industry broken down	The industry to be revived	Maili saba	Trade market access
Lack of chicken slaughter house	Slaughter house to be constructed	Maili saba	Trade market access
<b>Sector: Social Protection, Culture And Recreation</b>			
Lack of ward sport stadia	Construct a ward sport stadia	Maili saba	Sports infrastructure
Lack of centre for talent and cultural preservations and meetings	Cultural Centre to be constructed	Maili saba	Capacity building
Poor/lack of support for vulnerable persons	Provide grants/donations to support them	Ward wide	Social protection services

#### 5. KIMININI WARD: KIMININI CATHOLIC CHURCH

Key development Issues	Proposed Interventions/programmes/projects	Proposed location of programme/project/intervention	ADP Programme/Sub Programme
<b>Trade, industrialization, Tourism and Cooperative Development</b>			
Lack of market for maize produce	Construction of a maize milling plant	Kiminini	Industrial Development
	Establish a Cottage Industry Weaving, Textile, Leatherworks	Kiminini	Industrial Development
Lack of parking facilities	Construction of bodaboda sheds	Nakwangwa market	
Lack of disability friendly market stalls	Construction of disability friendly stalls Allocation of stalls to PWDs	County	Trade Infrastructure
<b>Education and technical training</b>			
Lack of school fees	Increase of bursaries	Entire ward	Education Support
Lack of classrooms at	Construction of ECD classrooms	Namachenja Farm Mbai Farm	ECDE Infrastructure

Key development Issues	Proposed Interventions/programmes/projects	Proposed location of programme/project/intervention	ADP Programme/Sub Programme
ECDs			
Lack of personnel in TVETs	Employ more teachers at vocational centers	All vocational training centers	
	Equipping of ECDEs with learning and playing materials	Kiminini Ward	Learning materials and Equipment
Lack of classrooms for children with disabilities	Construct classrooms that are friendly to children with disabilities Purchase of land for learning institution for children with disabilities	Kiminini Mitoto primary	ECDE Infrastructure
Poor nutrition in school going children	Feeding program for ECD learners	Kininini ward	School feeding
<b>Public works, Transport and energy</b>			
Poor access roads	Grading and graveling of access roads	Road leading to Kiminini Sub-County Hospital Nyamira- Tabani Road Kiminini Primary School- Mbai Wekhonge- Nakwanga- Big tree Muthangari-Mbai road Matunda-Konoin -Sikhendu road Mitoto-Mbai bridge Tegemeo- DC road Kiminini primary to Wekhonye	Roads infrastructure
	Installation of culverts	Big tree Junction Main road – Central Muthangari	Roads infrastructure
	Construction of bridges	Bridge at Mitoto Primary School Andete bridge	Roads infrastructure
Lack of street lighting	Provision of street lighting	Road leading to Kiminini Sub-County Hospital, Kiminini market Nakwangwa market	Energy Services
	Repair of high mast lights	Ilario Culvert, Mbai, Muthangari	Energy Services
<b>Gender, Youth, Sports and Culture</b>			
Lack of sports facilities	Levelling of play grounds	Wekhonye primary, Kiminini primary Big Tree, Konoin primary	Sports Infrastructure
Lack of inclusivity of PWDs	Support vulnerable groups, PWDs, Widows and teenagers with early pregnancies	County	
Cultural erosion	Promotion of cultural activities	Kiminini	Culture conservation and promotion
Lack of	Purchase of sports and musical		S

Key development Issues	Proposed Interventions/programmes/projects	Proposed location of programme/project/intervention	ADP Programme/Sub Programme
motivation for sports people and artists	equipment for teams and groups Support to girls sports teams		
<b>Health Services and Sanitation</b>			
Poor health services	Completion of Maternity Expansion of Health Center	Kiminini Sub-County hospital	
Inadequate personnel	Employment of more health personnel	Kiminini Sub-County hospital	
Lack of security in health institutions	Construction of perimeter wall Provision of flood lights	Kiminini Sub-County hospital	
Lack of drugs	Provision of drugs and pharmaceuticals in all hospitals	Kiminini Health Center	
	Construction of dispensary	Wiyieta	
<b>Agriculture, Irrigation, Livestock and Fisheries</b>			
Lack of market for animals	Construction of cattle auction yard	Kiminini market	
Animal pests and diseases	Rehabilitation of cattle dips	Nyamira farm, Wekhyonya	
Poor quality semen	Provision of subsidized AI services	Kiminini ward	
	Supply of fertilizer to warehouse	Kiminini Center	
Lack of market for Avocado produce	Establishment of links to markets for avocado	Kiminini ward	
Animal pests and diseases	Vaccination programs	Kiminini	
	Provision of acaricides to community cattle dips	Kiminini sub-county	
Lack of market for maize	Establishment of maize buying centers	All villages	
Poor soil	Roll out mobile soil testing kits	Kiminini	
Post-harvest losses	Operationalisation of Kiminini grain storage	Kiminini	
<b>Water, Environment and Natural Resources</b>			
Lack of water	Drilling of boreholes	Kiminini, Namachenja Farm,	
	Installation of water storage tanks in Kiminini	Kiminini market	
	Protection of riparian land	Nakwenga water spring	
	Pipeline expansion	Kabolet water be extended to Kiminini market	
	Renovation of boreholes	Kiminini Primary school	
Lack of sewer system	Construction of a sewer line	Kiminini market	
Poor waste	Provision of waste disposal sites	Kiminini market	

Key development Issues	Proposed Interventions/programmes/projects	Proposed location of programme/project/intervention	ADP Programme/Sub Programme
disposal	Increase frequency of garbage collection		
<b>Lands, Physical planning and urban Development</b>			
Lack of land ownership documents	Issuance of title deeds	County	
Lack of public land to develop county projects	Repossess grabbed land and dams	Makutano, Konoin, Wamuini	
<b>County Public Service Management (PSM)</b>			
Lateness among staff	Disciplinary action	County	
Inadequate staff to work on weekends and nights	Recruit more staff for health services	County	
Lack of internship opportunities	Establish a paid internship program	County	

#### 6. WAITALUK WARD: SALVATION ARMY CHURCH, TULWET

Key development issues	Proposed intervention	Proposed project location	ADP program
<b>Agriculture, Livestock, Fisheries and Cooperative development</b>			
High cost of farm inputs	Enhanced fertilizer subsidy	Ward wide	Crop Production
Post-Harvest losses	Construction of grain storage facility	Suwerwa Center	Crop Production
	Procurement of mobile grain driers	Kapkarwa Center	Crop Production
Prevalence of pests and diseases	Rehabilitation and operationalization of livestock dips	Suwerwa, Kapsil, Kabonge, Cherangany Sangula, Ex-Javis, Seum, Bokoli, Kiptoi	Livestock Productivity
	Supply of acaricides for pest control	Ward wide	Livestock Productivity
Lack of Animal auction yards	Construction of livestock and slaughter house auction yard	Suwerwa Center	Livestock Productivity
Lack of support for bee farming	Supply subsidized modern bee hives and harvesting kits	Ward wide	Bee farming
Inadequate agricultural extension services	Deployment of agricultural extension officers	Ward wide	Crop production
Low productivity and inbreeding	Provision of subsidized AI services	Ward wide	Livestock productivity

Key development issues	Proposed intervention	Proposed project location	ADP program
Inadequate support for fish farming	Rehabilitation of existing fish ponds and construction of new ones	Ward wide	Fish production
<b>Health Services</b>			
Inadequate maternity services	Completion of ongoing maternity project	Suwerwa Health Center	Health administration, management and support services
Inadequate health personnel	Employ more clinicians and nurses Devolve medical specialists	Ward Wide	
Lack of continuity of care due to inadequate use of ICT	Introduce use of ICT	All health facilities	
Inadequate public sanitation facilities	Construct public toilets	Kapkarwa Suwerwa Seum	
Inadequate pharmaceuticals and non-pharmaceuticals	Supply of adequate pharms and non-pharms	All health facilities	
Delayed referrals	Purchase of adequate ambulances	Ward wide	
Inadequate health facilities	Construct additional health facilities	Bonde	
Lack of adequate support for Community Health Volunteers	Enroll CHVs on monthly stipend	Ward wide	
<b>Public Works, Transport and Energy</b>			
Inadequate lighting of centers	Installation of high mast lights	Suwerwa, Kachibora ,Kapkarwa Kipkeikei,Mito Mbili Bwake	Energy services
	Installation of street lights	Suwerwa, Kapkarwa,Bonde Cheptobot	
Poor state of roads and inaccessibility	Enhance road gravelling	Bwake-Bonde-Quarrey-Suwerwa Mwaita-Sango Chetambe-Geta Michael-Njelimo-Nderitu Seum-Chebarus Farm Kaptiret-Suwerwa	Public works services
	Road Grading	Kapkering-Cheptiret Kabonge-Seum Simotwo-AIC-Kaptulolwo Kabonge-Kaptegwa-Torokwa	Public works services
	Installation of Culverts and bridges	Kaplemur-Mito Mbili Seum-Chebarus Farm	Public works services

Key development issues	Proposed intervention	Proposed project location	ADP program
		Kaptiret-Suwerwa	
<b>Water, Environment and Natural resources</b>			
Inadequate access to water for domestic use	Drilling and equipping of boreholes	Suwerwa Center Kamatony Primary School	Water Access
	Spring rehabilitation and protection	Kwa Shadrack Spring, Kwa Gachambi Suwerwa, Kamarani, Kaptebengwa kware	Water Access
	Pipeline extension	Suwerwa Water Project to the lower parts of the ward	Water Access
<b>Education</b>			
Lack of adequate tools and equipment for VTCs	Procure adequate tools and equipment	Kapkarwa VTC	Vocational Training and Development
Insufficient allocation for Bursary Funds	Enhance allocation for bursary funds	Ward wide	Education support
Lack of ECDE center for children with special needs	Construct ECDE center for children with special needs	Top Suwerwa Center	Early Childhood Development Education (ECDE)
Inadequate VTC instructors	Employ additional VTC insructors	Kapkarwa VTC	Vocational Training and Development
Inadequate ECDE caregivers	Employ additional ECDE care givers	All ECDE centers	Early Childhood Development Education (ECDE)
Inadequate ECDE classrooms and facilities	Construct additional ECDE centers and facilities	Kamatony Primary School Huruma Primary School Sango Primary School Sitamani Primary School Bokoli Primary School	Early Childhood Development Education (ECDE)
<b>Trade, Commerce and industry</b>			
Inadequate physical market infrastructure	Establishment of physical markets and set market days	Suwerwa Center	Trade and industrial Development
Encroachment of market land	Fencing and securing of public market land	Kapkarwa	Trade and industrial Development
<b>Lands, Housing, Physical Planning and Urban Development</b>			
Lack of physical development plans	Physical Planning of market centers	Suwerwa Center	Lands, Housing, Physical Planning and Urban Development
Lack of ownership documents for public facilities	Secure and process ownership documents for public facilities	All County Government Institutions in the ward	Lands, Housing, Physical Planning and Urban Development
<b>Social protection, Culture and recreation</b>			

Key development issues	Proposed intervention	Proposed project location	ADP program
Lack of community meeting hall	Rehabilitation and renovation of community meeting hall	Suwerwa Center	Social protection, Culture and recreation
Lack of playing fields	Construct community play grounds	Kapkarwa Seum	
<b>Public administration and Governance</b>			
Long distances to nearest County Government Service Centers	Development of Integrated County Government Service Centers	Suwerwa Center	Public administration and Governance

### CHERANGANY SUB COUNTY

#### 1. SINYERERI WARD: DELIVERANCE CHURCH, ARUBA

Key development Issues	Proposed Interventions/programmes/projects	Proposed location of programme/project/intervention	ADP Programme/Sub Programme
<b>Sector: Agriculture, Livestock, Irrigation, Fisheries and Co-operative development</b>			
Inadequate subsidized fertilizer	Provision of subsidized fertilizer	Ward wide	Subsidized farm inputs
Inadequate extension officers	Recruitment of agriculture, livestock and veterinary extension officers	Ward wide	Agriculture extension services
Tick invasion	Renovation of existing cattle dips	Ward wide Wiyeta	Livestock disease control and management
	Provision of acaricides to dip	Ward wide	
High farm inputs	Provision of subsidized seeds (Seeds)	Ward wide	Subsidized farm inputs
Lack of milk coolers	Provision of milk coolers	Sinyereri Cooperative Societies	Livestock inputs Modern Breeding technologies
Poor quality AI services	Provision of quality subsidized AI services	Ward wide	
High soil acidity	Provision of soil sampling and testing	Ward wide	Soil conservation and management
	Provision of non-acidifiers fertilizer	Ward wide	
Dilapidated livestock yard	Renovation of livestock yards	Kipsaina	Livestock disease control and management
Encroachment of river banks	Repossession of river banks	Ward wide	Water conservation
<b>Lands</b>			
Land grabbing	Repossession of grabbed land	Aruba Social Hall Tuyobei ECDE	Land surveying and documentation.
<b>ENERGY</b>			

Key development Issues	Proposed Interventions/programmes/projects	Proposed location of programme/project/intervention	ADP Programme/Sub Programme
Faulty/Bad bridges	Construction of bridges	Egekero bridge Kiambu-Kesogon road	Road infrastructure
	Maintenance of footpath and culvert	Sinyereri Near st Christopher secondary school	Road infrastructure
Lack of electricity in public utilities	Supply and installation of electricity	Kipsaina Mwireri Kabega	Energy services
Faulty highmast floodlight	Repair and maintenance of highmast floodlight	Aruba	Energy services
Inaccessible roads	Grading and gravelling of roads	Banda nane-Kapolet	Road infrastructure
<b>Sector: Health Services and sanitation</b>			
Lack of Maternity ward	Construction of Maternity ward	Aruba dispensary	Health infrastructure
	Drilling and equipping of a borehole	Aruba dispensary	Health infrastructure
Inadequate dispensary	Upgrading and expansion of Kesogon dispensary	Kesogon dispensary	Health infrastructure
	Construction of a new dispensary	Ekegero area	Health infrastructure
Inadequate officer	Deployment and employment of more officers	All health facilities	Human resource for health
No watchman/security at Kesogon dispensary	Employment of security services	Kesogon dispensary	Human resource for health
<b>Water, Environment Protection and Natural Resources Management</b>			
Lack of refuse bulk bin	Purchase and installation of bulk bins	Kesogon	Solid waste management Capacity
Inadequate water supply	Extension and distribution of water pipelines	Saiwa Primary School Kesogon Mwireri	Water Supply infrastructure
	Drilling and equipping of a borehole	Aruba dispensary	Water Supply infrastructure
	Construction of water stalls		Water Supply infrastructure
	Desilting of dam	Kesogon dam (Kinuthia)	
Faulty water springs	Repair of water spring	Sinyereri Kapolet	Water supply infrastructure
	Protection and rehabilitation of water springs	Sinyereri Kapolet	Water supply infrastructure
<b>Sector: Trade and industrialization</b>			
Congested market	Traders to be moved to designated	Kesogon market	Trade and industrial

Key development Issues	Proposed Interventions/programmes/projects	Proposed location of programme/project/intervention	ADP Programme/Sub Programme
	areas		infrastructure
Grabbed market land	Repossession of grabbed market land	Kesogon market	Land surveying and documentation
Inadequate market	Construction of modern markets and stalls	Kipsaina Kapolet	Trade and industrial infrastructure
Inadequate support to cooperative societies	Revamp and support to cooperative society	Aruba	Entrepreneurship capacity
Faulty high mast floodlight	Repair of high mast floodlight	Kesogon	Energy services
Incomplete/stalled county projects	County government to complete stalled/incomplete projects	Ward wide	Infrastructure development
<b>EDUCATION</b>			
Inadequate ECDE	Construction of ECDE classroom	Kesogon, Kimuri	ECDE Infrastructure
	Completion of ECDE classroom	Tuiyabei, Tumaini, Ekegero	
	Construction of latrines	Kipsaina	
Inadequate personell	Deployment and employment of more ECDE teachers	Tuiyabei	Human Resource development
Inadequate hostels	Construction of hostel in the VTC	Sitatunga VTC	VTC infrastructure
Inadequate instructors in VTC	Employment of more instructors in VTC	Sitatunga VTC	VTC infrastructure
Poor management of VTC	Enhanced and proper management of VTC	Sitatunga VTC	VTC infrastructure
Inadequate bursary allocation	Increased allocation of bursary	Ward wide	Bursaries
Lack of county university	Establishment of county university	County wide	Education Support

## 2. SITATUNGA WARD: PAG CHURCH

Key development Issues	Proposed Interventions/programmes/projects	Proposed location of programme/project/intervention
<b>Sector : Water, Environment, Natural Resources And Climate Change</b>		
Water scarcity	Drilling of borehole and equipping	Ngorera, Sitatunga Primary School
Water scarcity	Connection Kabolet Phase I Water Kiosks	Scheme, Sokomoko areas
Water scarcity	Spring protection	Sokomoko (Mwangaza), Orombe, Kwa Motari
Inability to purchase Water Meters	County Government to subsidize the costs	Orombe, Sokomoko, Chepkoiyo, Majani Chai areas
Water Distribution from Maji Lines	Distribution Lines	Marura, Mandazini, Taito, Bakaluta, Makoi, Surongai B, Nyumba Safi, Migingo
Silting and Degradation	Desilt and Rehabilitate	Orombe Dam
Degradation of River bank	Rehabilitation of Nzoia River from Wiyeta to Surongoi	Nzoia River from Surongoi Saiwa Swamp Wiyeta
Inadequate Farm afforestation	Issuance of Tree and Fruit	Entire Ward

Key development Issues	Proposed Interventions/programmes/projects	Proposed location of programme/project/intervention
	Seedlings, School Greening Programme	
Deforestation in the Ward	Ward tree Nursery	Orombe Dam
Dirty Market Centres	Cleaning & Purchase of Skip Bins	Chebarus, Maili Saba, Chepkoiyo, Makoi, Taito
<b>Sector : Public works, Roads Transport and Energy</b>		
Office of Ward administrators	Construction of modern Office	Chabarus Centre
ICT Centre	Construction of ICT Centre/Public WiFi	Chebarus Centre
Village Administrators	Appoint the Village elders	Entire Ward
<b>Sector : Trade and Industrialization</b>		
Lighting System	Market Lighting	Chebarus Market---3 Light Masts
Market Cleaner	Employe the Cleaner	Chebarus Market---2 Staffs
Insecurity at the Market	Employe the Watchman	Chebarus Market---2 Staffs
Lack of Boda boda Shed	Construction of the sheds	Near the Markets within the ward
Poor lighting at the Chepkoiyo Market	Repair of the light at the Chepkoiyo Market	Chepkoiyo Market
Support of Business groups (Women)	Provide business opportunities to women	Chebarus Market
<b>Sector : Social protection, Culture and Recreation (Gender, Youth, Sports and Culture)</b>		
Lack of sports fields	Develop more sports fields	Chebarus Centre
Poor/Lack of facilitation of youth/adult tournaments other than schools	Facilitation from the county outside the school programme	Chebarus Centre
Identification and Medical assessment of people with PLWD	Facilitation from the county	Sub County Hospitals e.g. Kapsara & Kachibora
Lack of recognition of the aged cohorts e.g. above 70 years	Provide home for the elderly and support programmes	Ward as a whole
Discrimination of the kPLWD e.g. keeping them at homes	Support programs that are anti-stigmatization	Ward as a whole
Lack of Cultural and Sports Days	Recognition of specific days for the Cultural and Sports events	Ward as a whole
Poor/Lack of recreational facilities	Create sufficient recreational facilities in the ward e.g. Social hall, Swimming Pools etc.	
<b>Sector : Health Services and Sanitation</b>		
Out of Stock/Lack of drugs	Provision of enough and essential drugs and upgrading to health centre	Sitatunga Dispensary
Inadequate health facilities in the ward	Increase the number of health facilities/dispensaries	Ngorera Village
Non availability of health services 24/7	Provide the services 24/7	Sitatunga Dispensary
Lack of sanitary pads and safe	Provision in the health facilities	Sitatunga Dispensary

Key development Issues	Proposed Interventions/programmes/projects	Proposed location of programme/project/intervention
sex protections (Condoms)		
Poor/Lack of stipends to CHVs	Provide stipends	Respective Community units
Free Mosquito Nets supply to specific vulnerable groups	Support vulnerable groups by providing MT nets	Sitatunga Dispensary
Incomplete constructed health facility at Sibanga	Completion of the facility	Sibanga Centre
Insufficient services at the Kitale County Referral Hospital e.g. Dental services	Provision of the services	Kitale County Referral Hospital
<b>Sector : Education and Technical Training</b>		
Inadequacy of bursary funds to the members in the ward	Increase the funding and fairness in vetting for the needy	Ward wide
Inaccessibility of the technical vocational trainings since an existing polytechnic isn't centrally located	Additional vocational institute	Chebarus Centre
Poorly equipped polytechnic-equipment, facilities and manpower	Fully equipping cross-sectional	Existing and new one at Chebarus
Poorly equipped ECDE centre	Fully equipping cross-sectional	Ward wide
ECDE lacking in Ngorera village	Construct new facility for ECDE	Ngorera Primary School
<b>Sector : Agriculture, Irrigation, Livestock and Fisheries</b>		
Poor supply of fertilizer especially the vulnerable	Increased accessibility through reduction of bureaucratic requirements to enhance the accessibility of vulnerability	Sokomoko/Orombe, Mandizini, Lokichar
Instability in maize produce prices	Stabilize the prices by supporting value additions and empowering the locals through knowledge empowering	Ward-wide
Poor quality of Livestock in the ward	Accessibility to improved breeds Improved Knowledge and information through extension services Market accessibility and storage services	Ward-wide
Dysfunctional cattle dips	Renovation Improved management	Chepkoiyo and Orombe
Silted dams	De-siltation	Orombe
Costly beehives	Subsidization of costs	Orombe and Chematich
<b>Sector : Lands, Physical planning and urban Development</b>		
Grabbed land for dispensary	Recovery of the property Construction of the facility	Scheme Cattle Dip kwa Y/Sibanga
Lack of title deeds	Support titling processes	Orombe, Carlifornia, Chebarus school
Roads encroachment	Reclamation of all encroached road	Scheme/Chepkoiyo/Makoi/Tafina/Luruma

Key development Issues	Proposed Interventions/programmes/projects	Proposed location of programme/project/intervention
	reserves	
<b>Public works, Roads, Transport and Energy</b>		
Poor Nyumba Safi/AIC Sorongai road	Grading, Gravelling and routine maintenance of Nyumba Safi/AIC Sorongai	Nyumba Safi/AIC Sorongai road
Poor Chebarus/Sinyereri/St. Teresa's road	Grading, Gravelling and routine maintenance of Chebarus/Sinyereri/St. Teresa's road	Chebarus/Sinyereri/St. Teresa's road
Poor Motari/Saiwa Game Park road	Grading, Gravelling and routine maintenance of Motari/Saiwa Game Park road	Motari/Saiwa Game Park road
Poor Chebarus/Chepkiyo road	Grading, Gravelling, Culverting Bush clearing and routine maintenance of Chebarus/Chepkiyo road	Chebarus/Chepkiyo road
Poor Chebarus Market/ Mayor Mureiti	Grading, Gravelling, Culverting Bush clearing and routine maintenance of Chebarus Market/ Mayor Mureiti road	Chebarus Market/ Mayor Mureiti
Poor Stage Sista-Baharin Road	Grading, Gravelling, Culverting Bush clearing and routine maintenance of Stage Sista-Baharin Road road	Stage Sista-Baharin Road
Routine maintenance BoraAfya/Chepkoiyo Dip Road	Grading, Culverting and bush clearing	BoraAfya/Chepkoiyo Dip Road
Routine maintenance ACK/Sibanga/kwa Taa Road	Grading, Culverting and bush clearing	ACK/Sibanga/kwa Taa Road
Routine maintenance Kwa Kirongo/Title Road	Grading, Culverting and bush clearing	Kirongo/Title
Routine maintenance Marura/St. Stephens Taito Road	Grading and bush clearing	Marura/St. Stephens Taito Road
Routine maintenance Old St.Stephens/Miti Moja Road	Grading and bush clearing	Old St.Stephens/Miti Moja Road
Routine maintenance Mukuyu/Makunga Foot Bridge	Construction of foot-bridge	Mukuyu/Makunga Foot Bridge
Inaccessible Sibanga/Kirita/Sibanga Secondary School Route	Opening up and Construction of the road	Sibanga/Kirita/Sibanga Secondary School Route

### 3. MOTOSIET WARD: MOTOSIET CENTRE

Key development Issues/ Problem	Proposed Interventions/programmes/projects	Proposed location of programme/project/intervention	ADP Programme/Sub Programme
<b>Agriculture,Livestock,Fisheries,Irrigation &amp; Co-operative development</b>			
Lack of value addition.	Establish a maize milling/industrial	Cherangany Sub County	

Key development Issues/ Problem	Proposed Interventions/programmes/projects	Proposed location of programme/project/intervention	ADP Programme/Sub Programme
	centre.		
Inadequate field extension officers.	Recruitment of Extension officers.	Ward wide.	
	Provision of Artificial Insemination services to farmers.	Ward wide	
	Construction of dips	Koilel.	
<b>Lands, Physical Planning and Urban Development</b>			
Lack of title deeds.	Provision of Title deeds.	Sinoko, Mutembe,Alma,Koilel.	
Tampering of land beacons.	Demarcation of boundary between Nzoia Trading centre and Ndemberu farm.	Nzoia centre	
Unplanned Centre	Physical planning to be done.	Motosiet Centre.	
<b>Health Services and Sanitation</b>			
Inadequate health infrastructure.	Completion of health facility.	Tunein Dispensary.	Health administration, management and support services
Lack of financial motivation to health volunteers.	Remuneration for CHVs.	Ward wide.	
Inadequate medical equipment and products	Provision of medicine Provision of Linda Mama Program.	Motosiet Health Centre Motosiet Health Centre	
Inadequate staffing	Recruitment of more staff.	Motosiet Health Centre, Surungai dispensary.	
Inadequate health facilities	Equip the outreach centre.	Sinoko centre.	
<b>Education and Vocational Training</b>			
Inadequate Learning Infrastructure	Construction of ECDE Classrooms.	Sinoko, Bahati, Alma farms.	Early Childhood Development Education
	Purchase land for Construction of ECDE Centres.	Vumilia area near Twiga.	
	Construction of Toilets for ECDE Centres.	All ECDE Centres.	
Poor infrastructure	Renovation of ECDE Centres	Ward wide	
Jigger infestation among the learners.	Provision of drugs to eradicate the menace.	All ECDE Centres.	
Malnutrition	Supply milk to ECDE Centres.	All ECDE Centres.	
Lack of Fees	Adhere to bursary allocation.	Motosiet VTC	Education support
<b>Public Works,Roads,Infrastructure and Energy.</b>			
Impassable roads	Murraming, Grading and Gravelling of roads	Koseti-Motosiet Road. Motosiet –St Mark Road. Kwa Suti-St Marks Secondary-Tarmac. Hututu Girls Road. Sinoko Centre-Chepkaus-	Road and Transport

Key development Issues/ Problem	Proposed Interventions/programmes/projects	Proposed location of programme/project/intervention	ADP Programme/Sub Programme
		Kibimoi Bridge- Sinoko.	
Inaccessible roads	Construction and renovation of bridges.	Connecting Motosiet to St Mark Tunein	Road and Transport
Incomplete infrastructure	Complete the projects.	Nzoia Bridge.	Road and Transport
<b>Trade and Industrialization</b>			
Excessive business licensing	Merging of all licenses into one for small scale traders.		Trade and Industrial Development
Lack of market centre	Construction of markets	Motosiet, Sinoko.	
<b>Water, Environment, Natural Resources Management</b>			
Inadequate water provision	Improvement of boreholes. Provision of water.	St Marks Secondary school. Kipsingori and Sinoko	Water Access
	Rehabilitation of dams.	Koilel dam. Chepkoilel dam	Water Access
<b>Youth, Gender, Culture, Sports.</b>			
Inadequate sport facilities	Provision of grounds for sport activities	Ward wide	Sports promotion and youth development
	Provision of talent centres	Ward wide.	
Tourism promotion	Rehabilitated attraction sites	Motosiet dam.	Tourism promotion
	Offer support to widows, widowers, orphans and PWDs.	Ward wide.	Social Protection
<b>Public Administration and Intergovernmental Relations</b>			
	Increase of finances for ward specific allocation in the budget.	Ward wide	
	Construction of ward admin's office	Motosiet centre	
	Inclusion of the people in the ward specific projects for accountability.	Ward wide	
	Employment opportunities advertisements to be relayed to the office of the chief, ward administrators office	Ward wide	

#### 4. KAPLAMAI WARD: KAPLAMAI CENTER

Development Issues	Proposed Interventions /projects	LOCATION	ADP Programme/Sub Programme
<b>Trade, industrialization, Tourism and Cooperative Development</b>			
Inadequate market infrastructure,	Develop Kaplamai market	Kaplamai Center Yuya	Trade Infrastructure
	Clean and renovate the Auction	Sibanga	Trade Infrastructure

Development Issues	Proposed Interventions /projects	LOCATION	ADP Programme/Sub Programme
	yard		
<b>Social Protection Culture and Recreation</b>			
Inadequate PWDS services	Provide adequate support to PWDs in the ward	Kaplamai ward	
<b>Public Works, Transprt and Energy</b>			
Inadequate lighting system	High mast light Transformer	Ngonyeki center Yuya Market center Botwa mwangaza market	Energy Services
Poor road network	Improve road network by murmuring and putting culverts Construction of bridges	DIP botwa- Sabwani Primary School- Sabwani River- Kapchesire to moisbridge-grading marram and culverts Mwangaza kipsigon road Yiuya to friends church ACK Gate – Munaa Farm- Yuya Matanda- Botwa Sbwani Primary School-Kapchesir	Roads Infrastructure
Lack of bridges	County to construct bridges	Bridge connecting Botwa in Kaplamai ward and Mainek Toro in sirende	Roads Infrastructure
<b>Health</b>			
Poor health services	Upgrade the hospital Employ more nurses and doctors Complete and equip laboratory	Kaplamai Health Center	Health Infrastructure Human Resource for Health Medical Health products and technologies
Low morel for CHVs	Provide some stipend for CHVs Corfrim CHVs as employees	Kaplamai ward	Human Resource for Health
Inadequate dispensaries	County to acquire land and develop dispensaries	Botwa village Nyakiywa village	Health Infrastructure
<b>Agriculture, Livestock and Fisheries</b>			
Long distance to access fertilizer	Develop one distribution center in kaplamai ward	Kaplamai center	Crop Production
Poor maize production	County to carry out soil testing and advice on the best fertilizer to be applied	Kaplamai ward	Crop Production

Development Issues	Proposed Interventions /projects	LOCATION	ADP Programme/Sub Programme
Lack of horticulture farming	Revive dams to provide water for irrigation	Nyakinywa dam	
Poor fish Farming	Revive and rehabilitate available fish ponds Provide certified fingerlings to farmers	Botwa Ngonyegi	;
Low livestock management	County to revive all cattle Dips in the ward Provide extensions services to farmers Distribute quality and certified AI services	Kaplamai ward 16 cattle Dips (DIP A, DIP B, Kapkoria, Botwa, Barroriet,	
Poor Dairy farming	Renovate and operationalize milk cooler	Karara milk cooler	
Inadequate poultry farming	County to acquire a hatchery for farmers	Karara area	
<b>Education and Technical Training</b>			
Inadequate ECD services	Employ more ECD teachers Supplement nutritional foods to ECDS schools e.g. provide milk or eggs County to complete all stalled ECD projects Increase bursary allocation	Kaplamai ward	Education infrastructure
	Construct ECDE	Kapkoria Ngonyek Chisare Sibanga Primary Yuya	Education infrastructure
Inadequate services at VTCs	Provide learning materials Employ more technical teachers Provide piped water	St joseph vocational training institute	
<b>Water, Environment and Natural Resources</b>			
Lack of water supply	County to drill and install solar pump boreholes in all public institutions Connect already laid pipes to main Kapolet pipe	Kaplamai ward (Munaa farm, Timaa Primary School, Kaplamai Center Kaplamai	
Land encroachments	County to undertake survey and demarcate the appropriate boundaries.	Along all roads in the ward	
Lack of title deeds	Ward administrator to assist in title processing	Kaplamai farm	
Land grabbing	County to undertake survey and demarcate the appropriate boundaries.	Yuya market	

Development Issues	Proposed Interventions /projects	LOCATION	ADP Programme/Sub Programme
<b>Public Service Management and Governance</b>			
Lateness among staff	Disciplinary action	County	
Lack of staff to work on weekends and nights	Recruit more staff for health services	County	
Lack of internship opportunities	Establish a paid internship program	County	

#### 5. CHERANGANY/SUWERWO WARD: SUWERWO CENTRE

PROPOSED INTERVENTION	PROPOSED PROJECT LOCATION	CIDP Programme/Sub Programme
<b>Sector: Agriculture, Livestock, Fisheries and Cooperative Development</b>		
Enhanced fertilizer subsidy	Ward wide	Subsidized farm inputs
Construction of grain storage facility	Suwerwa Center	Post-harvest management
Procurement of mobile grain driers	Kapkarwa Center	
Rehabilitation and operationalization of livestock dips	Suwerwa,Kapsil,Kabonge Cherangany.Sangula,Ex-Javis Seum,Bokoli Kiptoi	Pests and diseases control
Supply of acaricides for pest control	Ward wide	
Construction of livestock and slaughter house auction yard	Suwerwa Center	Livestock marketing
Supply subsidized modern bee hives and harvesting kits	Ward wide	Apiculture promotion
Deployment of agricultural extension officers	Ward wide	Agricultural extension services
Provision of subsidized AI services	Ward wide	Modern Breeding technologies
Rehabilitation of existing fish ponds and construction of new ones	Ward wide	Aquaculture development
<b>Sector: Health and Sanitation</b>		
Completion of ongoing maternity project	Suwerwa Health Center	Health infrastructure
Employ more clinicians and nurses Devolve medical specialists	Ward Wide	Human resource for health
Introduce use of ICT	All health facilities	Health care infrastructure
Construct public toilets	Kapkarwa,Suwerwa,Seum	Health care infrastructure
Supply of adequate pharms and non-pharms	All health facilities	Health infrastructure
Purchase of adequate ambulances	Ward wide	Emergency referral services
Construct additional health facilities	Bonde	Health care infrastructure
Enroll CHVs on monthly stipend	Ward wide	Health care support
<b>Sector: Public works, Transport and Energy</b>		
Installation of high mast lights	Suwerwa,Kachibora,Kapkarwa Kipkeikei,Mito Mbili Bwake	High mast floodlights installation
Installation of street lights	Suwerwa,Kapkarwa Bonde Cheptobot	High mast floodlights installation
Enhance road gravelling	Bwake-Bonde-Quarrey-Suwerwa Mwaita-Sango Chetambe-Geta Michael-Njelimo-Nderitu	Road infrastructure

	Seum-Chebarus Farm Kaptiret-Suwerwa	
Road Grading	Kapkering-Cheptiret Kabonge-Seum Simotwo-AIC-Kaptulolwo Kabonge-Kaptegwa-Torokwa	Road infrastructure
Installation of Culverts and bridges	Kaplemur-Mito Mbili Seum-Chebarus Farm Kaptiret-Suwerwa	Culvert and bridges installation
<b>Sector : Water, Environment , natural Resources and Climate change</b>		
Drilling and equipping of boreholes	Suwerwa Center Kamatony Primary School	Water Supply
Spring rehabilitation and protection	Kwa Shadrack Spring, Kwa Gachambi, Suwerwa Kamarani, Kaptebengwa Kware	Water Supply
Pipeline extension	Suwerwa Water Project to the lower parts of the ward	Water Supply
<b>Sector: Education and Vocational Training</b>		
Procure adequate tools and equipment	Kapkarwa VTC	VTC infrastructure
Enhance allocation for bursary funds	Ward wide	Bursaries
Construct ECDE center for children with special needs	Top Suwerwa Center	ECDE infrastructure
Employ additional VTC insructors	Kapkarwa VTC	VTC infrastructure
Employ additional ECDE care givers	All ECDE centers	Human resource development
Construct additional ECDE centers and facilities	Kamatony Primary School Huruma Primary School Sango Primary School Sitamani Primary School Bokoli Primary School	ECDE infrastructure
<b>Sector: Trade and Industrialization</b>		
Establishment of physical markets and set market days	Suwerwa Center	Trade Development and Promotion
Fencing and securing of public market land	Kapkarwa	Trade Development and Promotion
Physical Planning of market centers	Suwerwa Center	Trade Development and Promotion
Secure and process ownership documents for public facilities	All County Government Institutions in the ward	Trade Development and Promotion
<b>Sector: Social protection, Culture and Recreation</b>		
Rehabilitation and renovation of community meeting hall	Suwerwa Center	Cultural service
Construct community play grounds	Kapkarwa Seum	Social services
<b>Sector: Governance and public Service Management</b>		
Development of Integrated County Government Service Centers	Suwerwa Center	Public service management

#### 6. CHEPSIRO/KIPTOROR WARD: CYCLE OF LIGHT HALL, TUIGOIN CENTRE

Key development Issues	Proposed Interventions/programmes/projects	Proposed location of Programme/project/intervention	CIDP Programme/Sub Programme
<b>Sector : Public works Roads , Transport and Energy</b>			
Poor road networks and poor accessibility and road encroachment	Road grading, gravelling, bush clearing	Most roads ward wide	Roads and Transport
Accessibility challenges	Construction of box culvert	River Kapcheplanget	Roads and Transport
Insecurity and inadequate light for small business vendors	High mast Light	Tuigoin Market; Kapsirowa Market; Kapsigilai Market; Kuriot Market; stores; Soweto	Energy Services
Insecurity	Installation of street lights	Tuigoin Market	Energy Services
<b>Sector : Water, Environment, Natural resources and Climate change</b>			
Inadequate water for domestic use	Drilling of borehole	Tuigoin Centre	Water access
	Building of Reservoir tank	Kongasis B Village; koimugul area	Water access
	Desilting of dams and water pans	Chebinyiny; Tarakwa; Loima: Kapcheplanget: Benon; Kiptenden; Nyalilbei (Private); Simatwet	Water access
	Water spring protection	Chemutut/Chebara; Tuiyobei; Chebinyiny; Sesea Kapsigilai; maritim	Water access
	Completion of stalled water projects	Kapsirowa-Kiptenden water project	Water access
	Construction of water tanks	Tarakwa dispensary; Tuiyobei; Kapsirowa	Water access
<b>Sector : Health and Sanitation</b>			
Lack of maternity unit	Construction of maternity wing	Chepsiro Health Center	Health Administration, Management and Support Services-Health Infrastructure
Laboratory incomplete and unequipped	Complete and equip the laboratory	Chepsiro Health Center	Health Administration, Management and Support Services-Health Infrastructure
Less workforce within the facility	Deployment of more health workers to the facility	Chepsiro Health Center	Health Administration, Management and Support Services-Health Personnel
Staff late coming to work	Enhancement of supervision by the health management team	Chepsiro Health Center	Health Administration, Management and

			Support Services
Poor management of A.I.E funds	Enhance accountability	Kapsigilai dispensary	Health Administration, Management and Support Services
	Recruitment of female nurse to assist in deliveries	Kapsigilai dispensary	
	Construction of chief's office, to be moved from the hospital where the office is currently located	Kapsigilai dispensary	
Inadequate drugs supply	Enhance supply of drugs to facilities	All health facilities in the ward	
Inadequate health services	Commissioning and operationalization of health facility	Tarakwa Dispensary	Health Administration, Management and Support Services-Health Infrastructure
<b>Sector : Education (pre-primary, primary, secondary and tertiary Education)</b>			
Inadequate ECDE infrastructure and caregivers	Completion of stalled ECDE classrooms	Kuriot(priority); Tuigoin; Kapchemarmet	ECDE infrastructure
	Employment additional caregivers	Kuriout (3 care givers);	
	Construction of new ECDE classrooms	Koimugul area; Kuriot Primary; Kapsirowa; Top Suwerwa; Benon ECDE;	
	Construction of sanitation facilities for ECDEs	All ECDs	
Inadequate VTC infrastructure and instructors	Construction of 3 additional VTC classrooms	Top Suwerwa VTC	VTC infrastructure
	Provision of water in the centre	Top Suwerwa VTC	
Inadequate ECDE and VTC instruction materials	Provide adequate ECDE and VTCs instruction materials	Entire Ward	Education infrastructure
Inadequate access to ECDEs program	initiate feeding program for ECDEs	Entire Ward	Education infrastructure
Financial challenges	Make ECDE education free	Entire Ward	Education infrastructure
	Enhance allocation for bursaries	Entire Ward	
<b>Sector : Agriculture, Livestock, Fisheries and Cooperative Development</b>			
Army worms drugs required	Proper distribution of the drugs to be done	Ward wide	Crop production
Unsuitable maize seeds	Provision of suitable seeds (613,629, Pannar)	Ward wide	
Inadequate diversification of crops	Provision of subsidies in Coffee and tea	Ward wide	

High costs of farm inputs	Distribute the 2kg packets to farmers as per land acreage	Ward wide	
	Provision of farmer machinery at subsidized costs	Ward wide	
	Promotion of Soil conservation	Ward wide	
	Undertake soil testing and appropriate fertilizer supply	Ward wide	
Post-harvest losses	Provision of mobile grain driers	Ward wide	Post-harvest management
Lack of buying centres for seeds and fertilizer	Set up buying centres for seeds and fertilizer	Tuigoin	Post-harvest management
Fertilizer buying limits inconveniences	Removal of the bag limits for fertilizer to enable large scale farmers purchase as per their acreage	Ward wide	Crop development
Inadequate supply of acaricides	Increase supply and delivery of acaricides and cattle dip supplies	Ward wide	Livestock protection
Inadequate agricultural farming practices sensitization	Agricultural officers to visit the ward frequently and train locals on farming such as coffee and other crops	Ward wide	Extension services
	Holding of farmer field days for agriculture and livestock	Ward wide	
High cost of animal breeds	Subsidize the price for animal breeds	Ward wide	
	Provision of subsidized AI services	Ward wide	
	Employment of veterinary services	Ward wide	
Inadequate storage and market	Provision of milk coolers	Ward wide	Value addition
Inadequate Livestock vaccination and disease control	Fencing and rehabilitation of cattle dips and construction of toilets and provision of water	Tarakwa; Kemeloi; Kapsirowa; kongasis; tuigoin; Kiptenden; Chepkaitit; Chebarus; Kiborom; Murkuk(Chepsiro fram); setek(Kapsigilai farm); Kamara(Kemeloi Farm); Chemoset, simatwet (Kapcheplanget farm); Top Suwerwa (Land Relocation);	Livestock production
	Reviving of stalled cattle dips	Milimani-Uwanja Ndege; Kiptoror	
Weak cooperative societies	Provision of financial support to cooperative societies	Rangany Cooperative	

Lack of land ownership documents	Undertake titling program	Milimani	Land management
	Repossession of encroached public land	Simatwet primary; milimani settlement scheme	
Government land is not secured	Fencing of government land	Top suwerwa dispensary	
	Reclamation and protection of public utility land	Simatwet Dam	
Lack of title deeds	Undertake titling program	Milimani farm	
Lack of surveyed land	Undertake land surveying	Kapsiligat	
Lack of physical development plans	Development and approval of physical development plans for centers	Entire Ward	
Poor supervision of construction projects in the county/ Poor quality of building projects	Better supervision of project	Entire Ward	
	Employ qualified staff	Chepsiro Health Center	
Lack of physical markets infrastructure	Completion and Operationalization of existing markets	Tuigoin; Kapsirowa	
	Construction of market stalls	Stores centre; Kapsigilai; Kibuswa; Kapchepsir; Loima centre	
<b>Sector : Trade and Industrialization</b>			
Poor state of sports facilities	Grading/landscaping of sports ground	Kuriot	Sports promotion
Inadequate talent promotion	Development of talent promotion centers	Top Suwerwa Milimani	
	Funding of athletes during tournaments	Entire Ward	
	Government to construct an athletic training complex	Top Suwerwa	
	Involve the youth in tree planting	Entire Ward	
	Enhance provision for cheap loans to PWDs	Entire ward	
	Organize an annual cultural day event to promote cultural events and tourism	Entire Ward	
	Government to sponsor a tournament in the entire ward	Entire Ward	
	A sports officer, cultural and tourism officer to be stationed at	Top Suwerwa	

	the marginalized part of the ward		
	Create a market for cultural and traditional wares	Entire ward especially Top Suwerwa and Milimani	
Inadequate job opportunities	Ensure fair distribution of job opportunities	Ward wide	Sports promotion
	Recruitment of ward specific sports officers	Ward wide	Sports promotion

#### 7. CHEPCHOINA WARD:KAG CHURCH

Key development Issues	Proposed Interventions/programmes/projects	Proposed location of programme/project/intervention	Priority Ranking
<b>County Sector Name: Environment protection, Water and Natural resources</b>			
Water scarcity	Pipeline extension Borehole drilling	Entire Ward schools and health facilities	1
Lack of trees	Tree planting along the terraces/Provision of trees by CGTN	Kietkei/Kinyikewi terraces, mailitano/Chepkoros All schools	2
Solid Waste management	Provision of Bulk pins	Mowlem Centres, Amani(Rongai)	3
Lack of clean & Safe water	Distributions of Kiptogot Water Drill boreholes	Entire Ward	4
<b>County Sector Name: Public Administration and Intergovernmental Relations</b>			
Office of Ward administrators	Construction of modern Office	Mowlem Centre	1
<b>Trade, industrialization, Tourism and Cooperative Development</b>			
Lack of market stalls	Procure plot and construct stalls	Molwem, Chepchoina, Soko Mjinga, Swam/Twiga	1
Lack of Cereal Markets/Warehouse and weighbridge	Identify the sites	Amani Farm (Centre of the ward) Molwem	2
Lack of livestock auction yards	Acquisition of the land	Molwem Centre	3
Inaccessible feeder roads for easier transportation	Routine maintenance of the roads	Entire ward	4
Poor/Lack of proper standards weighing of farm produces	Provide standards	Market centres	5
Insufficient space for operation of business	CGTN to set more spaces	Kaboto, Namiti, Swam	5
<b>County Sector Name: Social Protection, Culture and Recreation</b>			
Lack of sports amenities for volleyball, football, netball etc	Provision of amenities by the CGTN	Kietkei Village Youth	1
Introduction of tug of War sports	Provision of amenities by the CGTN	Kinyikeu Estate, Korongo	5

High number of reported GBV	Sensitization Law enforcement	Entire ward	2
Lack of inclusion of the most vulnerable in the social protection fund e.g. Widows, Orphans, widowers	Enhance social inclusions	Ward as a whole	3
Registration of the Social Welfare Groups	Subsidies the costs involved Sensitization Minimizing the bureaucracy	Ward as a whole	4
Idleness of the youths	Provision of sports amenities	Ward as a whole	6
<b>County Sector Name: Health</b>			
Out of Stock/Lack of drugs	Provision of enough and essential drugs and upgrading to health centre	Entire ward health facilities	1
Inadequate staffing	Recruit and deploy the staffs	Entire ward health facilities	2
Non availability of health services 24/7	Provide the services 24/7	Entire ward health facilities	3
Lack of sanitary pads and safe sex protections (Condoms)	Provision in the health facilities	Entire ward school facilities	6
Poor/Lack of stipends to CHVs	Provide stipends	Respective Community units	5
Lack of Ambulances	Provision of services	Entire Ward	7
Lack of toilets	Constructions of toilets	Entire ward	11
<b>County Sector Name: Education</b>			
Kinyekeu ECDE uses private land	Procure land for ECDE	Kinyekeu Village	2
Insufficient ECDE tutors	Recruitment and deployment	Entire ward institutions	1
Lack of ECDE class	Construction	Cherubai Primary school, Kinyikewi Primary School, Imbuye Farm, Iadi Farm, Koronga, St. Mabati Kietkei	3
Lack of bridge/inaccessibility	Construction	Kietkei/Molwem	4
Poor/Lack feeding program	Provide program in ECDE schools	Entire ward	5
Lack of bursaries	Disburse fairly	Entire Ward	6
Lack of toilets	Construct	Entire ward School Institutions	7
Poor VTC infrastructure	Cosntruct and Repair	Twiga & Anderson	8
Insufficient numbers of tutors in VTC	Recruit and deploy	Twiga & Anderson	9
<b>County Sector Name: Agriculture, Urban and Rural Development</b>			
Lack of farmer cooperatives	Capacity Building Extension services	Entire ward	1
Dysfunctional dips	Renovation	Koronga Chemichemi	5

		Kimase	
Late supply of seeds/distribution	Early distribution of seeds	Entire ward	3
Silted dams/grabbed land	Desilting	Twiga dam/Korongong dam	6
Poor packaging of the produces	Sensitization of the marketing chain Enforcements of the laws/regulations	Entire ward	2
<b>Lands, Physical planning and urban Development</b>			
Lack of public market at Mowlem Centre	Extend/acquire/negotiate the land/space	Mowlem	1
Poor drainage at Kinyekeu PAG area	Construct drainage	PAG Kinyekeu Village	2
<b>County Sector Name: Energy, Infrastructure and ICT</b>			
Routine maintenance	Grading, Gravelling and routine maintenance, Culverting	Japala Junction/Nabeki/Kibosit	9
Routine maintenance	Grading, Gravelling and routine maintenance, Culverting	Maliki/Robinson/Katulomor	8
Routine maintenance	Grading, Gravelling and routine maintenance, Culverting	Stage Maziwa/Okumu//Sango Market/Mukinisu Junction/Mwaaumo Mya	1
Routine maintenance	Grading, Gravelling and routine maintenance, Culverting, Bush clearing	Duka Moja/Professor/Musangi/Korongong	7
Routine maintenance	Grading, Gravelling and routine maintenance, Culverting/Bush clearin	Ramwana/Kaluke	2
Routine maintenance	Grading, Gravelling and routine maintenance, Culverting/Bush clearing	Jumanyanya Junction/Njoro Primary /Makunga	3
Routine maintenance	Grading, Gravelling and routine maintenance, Culverting/Bush clearing	Bondeni Primary/Namant Primary	6
Road opening up	Heavy grading Culvert	Milimani Robinson	5
Routine maintenance	Heavy grading, Culvert Installation/Bush clearing	KAG Kitekei Primary/Kwa mtoni	4
Routine maintenance	Heavy grading, Culvert Installation/Bush clearing	Marura/St. StephMaili Tano/Top farm Road	4

**ENDEBESS SUB COUNTY****1. ENDEBESS WARD: KAG CHURCH ENDEBESS**

Key development Issues/ Problem	Proposed Interventions/programmes/projects	Proposed location of programme/project/intervention	CIDP Programme/Sub Programme
<b>Sector : Agriculture, Livestock, Fisheries and Cooperative Development</b>			
Uncontrolled livestock diseases	Increased supply of acaricides and timely vaccination of livestock	Across the ward	Livestock disease control and management
	Rehabilitation of existing dips	Khalwenge	Livestock disease

Key development Issues/ Problem	Proposed Interventions/programmes/projects	Proposed location of programme/project/intervention	CIDP Programme/Sub Programme
			control and management
	Construction of dips	Nai farm, Moss farm, Ingakha farm	Livestock disease control and management
	Timely vaccination of livestock and pets against diseases like rabies	Across the ward	Livestock disease control and management
Low quality livestock breeds	Upgrade quality of breeds through subsidized Artificial Insemination services	Across the ward	Modern breeding technologies
	Introduce high quality sheep breeds eg Doba	Across the ward	Modern breeding technologies
Low adoption of new agricultural technologies	Hiring and deployment of more agricultural extension officers	Across the ward	Agricultural extension services
Low crop yields	Supply of subsidized seeds	Across the ward	Subsidized Farm Inputs
Low milk prices	Establishment of milk coolers	Endebess	Livestock Market Access and Value addition
Post-harvest losses	Acquisition of driers and deployment	Across the ward	Post-harvest management
Low maize prices	Setting of minimum prices by the Government	Across the ward	Post-Harvest Management
Low volumes of fish produced in the ward	Rehabilitation of dams for increased fish farming	Khalwenge moss farm	Aquaculture Development
	Raised bed fish farms	Khalwenge, Cheptenden, Moss Farms	Aquaculture Development
Idle land during the dry season	Undertake irrigation of crops with water from the dams	Across the ward	Climate Smart Agriculture
Wild animals menace leading to conflicts	Fencing out of the animals by KWS	Across the ward	
<b>Sector : Health and Sanitation</b>			
Inadequate access to health service	Expansion of existing health facilities	Kitum, Chebara, Endebess Sub County Hospital	Health Infrastructure
Poor sanitation at health facilities	Construction of sanitation blocks at health facilities	Kitum, Chebara, Endebess Sub County Hospital	Health Infrastructure
	Installation litter collection bins at health facilities	Kitum, Chebara, Endebess Sub County Hospital	Health Infrastructure
Inadequate referral capacity	Deployment of ambulances at health facilities	Endebess Sub County Hospital	Emergency Referral Services
Lack of burial sites	Establish cemeteries	Endebess	Health Infrastructure
Lack of cadavers	Construction of mortuaries	Endebess Sub County Hospital	Health Infrastructure

Key development Issues/ Problem	Proposed Interventions/programmes/projects	Proposed location of programme/project/intervention	CIDP Programme/Sub Programme
preservation facilities			
Poor maternal and child health	Construction of maternity wings at health facilities	Khalwenge	Health Infrastructure
Inadequate In-patient capacity	Construction of In-Patient wings at health facilities	Endebess Sub County Hospital	Health Infrastructure
Inadequate staff houses at health facilities	Construct more staff houses at health facilities	Cheptenden, Khalwenge, Kitum, Endebess Sub County Hospital	Health Infrastructure
	Installation litter collection bins at health facilities	Cheptenden, Khalwenge, Kitum, Endebess Sub County Hospital	Health Infrastructure
Limited supply of health services	Hiring and deployment of additional health personnel	Cheptenden, Khalwenge, Kitum, Endebess Sub County Hospital	Human resource for health
Limited space for the expansion of health facilities	Purchase more land	Endebess Sub County Hospital	Health Infrastructure
Weak community health supply system	Build the capacity of Community Health Volunteerism system	Across the ward	Community Health Services
<b>Sector : Water, Environment, Natural Resources and Climate Change</b>			
Poor sanitary conditions in the ward	Cleaning, collection and disposal of refuse and Installation of garbage bins in central locations	Endebess, Khalwenge	Solid Waste Management
	Construction of Sewerage system	Endebess Centre	Solid Waste Management
Reduced forest cover	Establishment of tree nurseries	Across the ward	Afforestation and re-afforestation
Poor access to portable water	Establishment of water kiosks	Endebess Centre	Water Supply Infrastructure
	Rehabilitation and protection of water springs and pans	Inzibo, Sendera, Ingakha	Water Supply Infrastructure
	Extension of water pipelines to underserved areas	Kiptogot-Kongolo pipeline to Endebess	Water Supply Infrastructure
	Establishment of gravity schemes	Khalwenge, Sendera	
Adverse consequences of climate change	Build capacity on climate change and mitigation measures	Across the ward	Climate change mitigation and adaptation
Flooding across the ward thereby disrupting socio-	Protection of river banks and planting of indigenous trees	Across the ward	Water Harvesting and Flood Control

Key development Issues/ Problem	Proposed Interventions/programmes/projects	Proposed location of programme/project/intervention	CIDP Programme/Sub Programme
economic activities			
<b>Education (pre-primary, Livestock, Fisheries, and Cooperative Development)</b>			
Poor access to Early Childhood Development and Education Centres	Construction and completion of construction of ECDE Classrooms	Khalwenge, Oronei	ECDE Infrastructure
Inadequate ECDE teaching and learning materials	Increased supply of teaching and learning materials to ECDE Centres	All ECDEs	Learning materials and equipment
Inadequate ECDE Care Giver	Hire and deploy more ECDE Care Givers	All ECDEs	Human resource development
Malnourished ECDE pupils	Establish feeding programs at all ECDE Centres	All ECDEs	School feeding
Inadequate bursary allocation	Increase bursary allocation to the ward	Across the ward	Education bursaries
Poor sanitary conditions at ECDE Centres	Construction of appropriate sanitary facilities at ECDE Centres		ECDE Infrastructure
Poor access to Vocational Training	Establish more VTCs in the ward		VTC Infrastructure
<b>Sector : Lands, Physical Planning, Housing and Urban Development</b>			
Untitled land	Prepare and produce physical and land use plans and surveying for titling of farms	Cheptantan farm, Kokwo Farm, Ingakha farm, Sabaot Farm, Endebbes tumaini and Moss farm	Land use planning and development Land Surveying and Documentation
Poor physical and land use planning	Prepare and document physical and land use plans	Endebess Centre	Land use planning and development
Encroachment on public land	Repossession of grabbed land	Kitum Kipsitai and Moss Farm Dams Khalwenge ECDE Centre Kitum an Moss farms Dips	Land Surveying and Documentation
<b>Sector : Public Works, Roads, Transport and Energy</b>			
Poor state of roads	Regular maintenance of roads	Endebess – Khalwenge - Kayos - Oronei	Roads Infrastructure
	Tarmacking of roads	Within Endebess Centre	Roads Infrastructure
Limited business hours due to darkness	Installation of high mast lights at strategic locations	Endebess Posta Ground	Energy Services
	Installation of street lights on strategic roads	Endebess - Kitale road	Energy Services
Lack of bus parks	Construction of bus parks	Endebess Centre	Roads Infrastructure
Flooding during the rainy season	Digging and opening of drainage canals	Endebess Centre	Roads Infrastructure

Key development Issues/ Problem	Proposed Interventions/programmes/projects	Proposed location of programme/project/intervention	CIDP Programme/Sub Programme
Inadequate boda boda sheds	Construction of boda boda sheds	Endebess, Khalwenge, Kayos , Oronei	Roads Infrastructure
<b>Sector : Trade and Industrialization</b>			
Limited access to business finance	Issue low interest loans to traders	Across the ward	Business Finance
Absence of a conducive business environment	Construction of market stalls	Endebes, Ingakha and Khalwenge Centres	Trade and Industrial Infrastructure
	Construction of jua kali sheds	Endebess Centre	Trade and Industrial Infrastructure
<b>Sector : Social Protection, Culture and Recreation</b>			
Untapped potential talent	Establishment of youth empowerment and talent centres	Endebess Centre	Youth Empowerment Infrastructure
Unemployment among the youth	Capacity building of youth to enhance their employability	Across the ward	
High dropout rates among the youth in both primary and secondary schools	Increase scholarship program and bursaries	Across the ward	Education Bursaries
Inadequate exploitation of talents of PLWD	Establish a centre to transfer skills to PLWD	Endebess	Social Protection facilities
Weakening cultural identity of the community	Holding of cultural events including cultural days, sports competitions and tournaments	Across the ward	Culture and heritage promotion
Idleness among the youth	Establishment of playgrounds	Lyavo, Zea	Sports Infrastructure
<b>Sector: Public Administration, Internal/Intergovernmental Relations (Office of the Governor, Public Service management and ICT, County Assembly, Finance and Economic Planning)</b>			
Costly access to devolved services	Extension of devolved government structures to the village level	Across the ward	Executive Services
Lack of intergovernmental committees	Creation of intergovernmental committees from the village to other levels	Across the ward	Collaboration and Partnerships
Low adoption of Information Communication Technology	Installation Wifi at strategic locations	Endebess Centre	ICT Infrastructure
Cumbersome revenue collection methods	Digitization of revenue collection	Across the ward	Revenue and Resource Mobilization

## 2. MATUMBEI WARD: GOOD NEWS CHURCH NAMWICHULA

Development Issues	Proposed Interventions/programmes /projects	Proposed location of programme/project/intervention	CIDP Programme/ Sub Programme
<b>SECTOR : Agriculture , Livestock, Fisheries and Cooperative Development</b>			
Lack of grain storage facilities	Construct a grain storage facility	Namwichula farm endebess	
Lack of soil sampling experts	Soil be sampled and tested	Matumbei	
Few extension officers	Employ Agricultural and Livestock extension officers	Matumbei	
Lack of cattle dips and poor infrastructure	Renovate and construct cattle dips	Basale, Nabakhwana ,Nalulingo ,Titimet Tobo,Mubere ,Salama ,kiboi	
Pests especially on horticultural crops	Training and research on these resistant pests	Matumbei	
No market for livestock	Construct an Auction yard	Namwichula	
Lack of fertilizer subsidies	Subsidize fertilizer	matumbei	
Poor animal breeds	Acquire and provide improved animal breeds (dairy Cows),	Matumbei	
Lack of cattle auction yard	Construct an auction yard	Matumbei,Salalma	
Lack of zero grazing units	Construct zero grazing units for farmers		
<b>SECTOR NAME: Health and sanitation</b>			
Inadequate medication and staffing	Provide medicines and provide storage facility and hire staff	Kimondo dispensary	

Development Issues	Proposed Interventions/programmes/projects	Proposed location of programme/project/intervention	CIDP Programme/Sub Programme
Poor infrastructure at Kimwondo dispensary	kimwondo	kimwondo	
Poor infrastructure of the health centre	Renovate and upgrade the facility build toilets	Tobo health center, Namwichula dispensary	
Lack of maternity wing	Construct maternity wing	Matumbei dispensary	
Lack of equipment for CHVs	Equip CHVs on first aid, provide motorbikes, Gloves, mobile phones, and renovate dispensary	Mubere dispensary	
Poor Response to Emergencies	Purchase Ambulance	Matumbei Namwichula dispensary	
<b>SECTOR NAME: Water, Environment, Natural Resources and Climate change</b>			
Lack of water at kimwondo	Piping and distribution of water	Kimwondo matumbei	
Deforestation	plant more trees and policy to stop deforestation	matumbei	
Lack of water distribution to households	Piping and water distribution	Matumbei ward	
Lack of water storage facilities	Provide storage tanks, drill boreholes ,	Kimondo ,Kolongei ,chepkawa,Tobo ,Salama ,Kiboi ,Mubere ,Matumbei	
Undeveloped water springs and	Rehabilitate and develop water springs and catchment areas	The water springs are: Manyorio,Booster ,Alexander chepkwirotws,Salama ,Kundu Mosop, Mutai springs,Okoch ,Chelongei,Tobo	

Development Issues	Proposed Interventions/programmes/projects	Proposed location of programme/project/intervention	CIDP Programme/Sub Programme
unprotected water catchment areas		Amani	
<b>SECTOR NAME: Education</b>			
lack of ECDE classrooms	Construction of ECDE classrooms	Nabakhwana primary school, Chesitwa, Nalulingo, Salama B, Atnas primary, Chepkwirot primary, Titimet primary, Tobo primary, Labot primary Kiboyi primary Rwandet primary	
Lack of instructors at Mubere VTC	Employ instructors for the VTC	Mubere	
Lack VTC at Salama B	Construct a VTC	Salama B	
Lack of university	Construct a university	Transzoia county	
<b>SECTOR NAME: Lands, Physical planning, Housing and Urban development</b>			
Lack of title deeds both for public and private land	Assist in the acquisition of title deeds	Matumbei ward	
Markets not properly planned	Physical planning department to plan markets	Matumbei ward	
Lack of Boda boda shed	Construct sheds	Matumbei ward	
<b>SECTOR NAME: Public Works, Roads, Transport And Energy</b>			
Roads in bad condition	Road maintenance be done: grading gravelling bush clearing etc	Chesita – Namwichula road Kimwondo- basale road Basale dip – kiboi pri- kiboi mkt Kimwondo- Rwandet primary school Mubere – kapkures school Basale B – Forest road Rwandet – Kimoson road Kimwondo – Basale road Shivanga – labot Nalulingo – Kimwondo road All other roads in Matumbei ward	

Development Issues	Proposed Interventions/programmes/projects	Proposed location of programme/project/intervention	CIDP Programme/Sub Programme
Lack of or Narrow bridge	Construct a standard bridge	Moti – Kimwondo road Nalulingo- Kayos Matumbei – dispensary	
Lack of a bridge	Construct a foot bridge	To link Chepchoina – Matumbei	
Insecurity at market	High mast lights needed	Nalulingo	
<b>SECTOR NAME: Trade and Industrialization</b>			
Lack of markets and market stalls	Construct markets and stalls	Namwichula centre ,Salama B market Nalulingo market, Titimet ,Kiboi market	
Lack of public toilets at markets	Construct toilets	Salama B ,Namwichuka market Nalulingo	
Lack of funds for groups	Groups should be funded	Registered groups in the County government	
<b>SECTOR NAME: Social Protection, Culture and Recreation</b>			
Lack of employment	Create manual jobs for the youth	Matumbei	
Lack of representation	Have officials for the youth in sports	Mubere and matumbei	
Lack of grants for PWDs	Registration of PWDs	Matumbei	
Lack of schools for PWDs	Construct a school for PWDs	Matumbei	
Shortage of teachers for PWDs	Employ teachers at st. Lilians school	St. Lilians school for PWDs	
Lack of office for PLWDs	Construct an office serving PWDs	Endebess	
PWDs left out in employment	employment opportunities be set aside for PWDs and to benefit from social protection	county	
No ramps	All public offices to have	county	

Development Issues	Proposed Interventions/programmes/projects	Proposed location of programme/project/intervention	CIDP Programme/Sub Programme
for the PWDs in public offices	ramps Offices to be on the ground floor Construct a one stop school for the PWDs		
Uneven playing grounds and lack of uniforms	Levelize grounds County to facilitate referee training	Kimondo primary,Nalulingo ,Cheptikit, Namwichula ,Mubere Chesita	
Lack of a sports academy	Construct a sports academy	Matumbei	
Lack of a cultural center	Construct a cultural center	At mzee Kairo	
Lack of a sporting Equipment	Facilitate acquisition of sporting equipment	Namwichula	
<b>SECTOR NAME: Public administration and Internal/Intergovernmental relations</b>			
Lack of administrative presence at the villages	Increase presence of village administrators, and build offices for the ward administrators	Matumbei	
Lack of employment	To employ volunteers and ECDE teachers and the youth, people with disabilities, orphans, widows as a matter of priority.	Matumbei	
Lack of identification of revenue officers	Officers to have identification cards, and motor vehicles with county number plates	Matumbei	
High taxes especially for people with disabilities	Reduce high county taxes especially single business permits	matumbei	

## SABOTI SUB COUNTY

### 1. TUWAN WARD: AGC TUWAN

Key development Issues/ Problem	Proposed Interventions/programmes/projects	Proposed location of programme/project/intervention	ADP Programme/Sub Programme
<b>Sector: Agriculture, Livestock, Fisheries And Cooperative Development</b>			
Lack of extension officers to offer services to small scale farmers	Recruit and deploy agricultural extension officers	Tuwan	Agricultural extension services
Limited knowledge of poultry farming	Support residential groups in the ward for source of livelihood	Registered groups	Extension services
<b>Sector: Health And Sanitation</b>			
Lack of drugs in health facilities	Provision of drugs in the facilities	Tom Mboya health centre Makiche dispensary	Health care services
Few health workers	Employment of more health workers	Tom Mboya health centre Makiche dispensary	Human resource for health
Lack of enough medical equipment's	Provision of medical equipment's	Tom Mboya health centre Makiche dispensary	Health infrastructure
<b>Sector: Water, Environment, Natural Resources And Climate Change</b>			
Inadequate supply of clean and safe drinking water to the ward residents	Supply clean piped water since the area is a slum	Tuwan	Water supply infrastructure
Lack of drilled water	Drill water in the ward	Mitume Kisumu ndogo	Water supply infrastructure
<b>Sector: Lands, Physical Planning, Housing And Urban Development</b>			
Encroachment on road reserves	Establishment of clear road boundaries	Entire ward	Inspection for land developments undertaken
<b>Sector: Education</b>			
Lack of ECDE centres	Construction of ECDE Centre	St Columbus primary Kaloleni	ECDE Infrastructure
Lack of boarding facilities in VTC centres	Construction of boarding facilities in VTC centres	Kitale VTC	VTC infrastructure
Lack of Instructors in mechanical and hair dressing	Recruitment of more Instructors	Machungwa VTC	Human resource development
Lack of enough bursaries	Provision of enough bursaries	Tuwan	Education support
<b>Sector: Public Works, Roads ,Transport And Energy</b>			
Nonfunctional high mast floodlights	Maintenances of the existing high mast floodlights	Pangani junction , central primary, maumau,Excel primary and mt, Emork	Renewable energy technology
Lack of street lights	Provision of street	Central primary, machinjoni,	Road

Key development Issues/ Problem	Proposed Interventions/programmes/projects	Proposed location of programme/project/intervention	ADP Programme/Sub Programme
		lukhame road	infrastructure
Lack of Culverts	Construction of culverts	Muliro primary Bondeni-Mitume	Road infrastructure
Roads Upgraded to bitumen standards	Upgrading roads to bitumen standards	Maumau-Bondeni Township-Machinjoni	Road infrastructure
<b>Sector: Trade and Industrialization</b>			
Poor mechanism of revenue collection	Introduce online payment of licences	Tuwan	Revenue enhancement
Lack of business centre in the ward	Construct a market centre	Tuwan	Infrastructure development
<b>Sector: Social Protection, Culture And Recreation</b>			
Poor sports facilities within the ward	Construction of sports facilities	Tuwan	Sports infrastructure
Poor involvement of PLWDs in sports activities	PLWDs to be involved in sports activities	Tuwan	Sports infrastructure
No recreational facility in the ward	Provide swimming pool	Tuwan	Sports infrastructure
<b>Sector: Public Administration and Internal/Intergovernmental Relations</b>			
Lack of ICT facility	Establish ICT Center [in the ward	Kitale VTC	ICT infrastructure

## 2. KINYORO WARD: KINYORO MARKET

Key development Issues	Proposed Interventions/programmes/projects	Proposed location of programme/project/intervention
<b>Sector : Water, Environment, Natural Resources And Climate Change</b>		
Water scarcity	Rehabilitation of Mt. Elgon Kissawai Pipeline.....gravitational water source	Mt. Elgon/Kissawai (Kissawai & Kinyoro Location)
Water scarcity	Drill equip boreholes	Teldet Forest, Teldet centre/Nasianda Dispensary, Chepkui Farm
Water scarcity	Re-drilling of boreholes	Entire ward
Water scarcity	Drill equip boreholes	Kitalale Phase 1,2,3; nakhosi, Bituti
Water pump not working	Installation of water Pump	Kinyoro Centre
<b>Sector : Public service, administration and internal/intergovernmental relations</b>		
Office of Ward administrators	Construction of modern Office	Kinyoro Centre....Land available
Police station lacks lighting systems	Supply of lighting systems	Police post-Kinyoro Market
Insecurity	Additional police posts	Wiyeta, Nakhosi and Mulembe
<b>Sector : Trade, industrialization, Tourism and Cooperative Development</b>		
Central store required	Construction of new store, centrally placed	Kinyoro Market
<b>Sector : Social Protection, Culture and Recreation</b>		
Lack of sports fields	Develop more sports fields	Kinyoro Centre

Key development Issues	Proposed Interventions/programmes/projects	Proposed location of programme/project/intervention
Lack of sporting items	Provision of the required items	Entire ward
Early Pregnancies	Sensitization of the vulnerable groups Capacity building Enforcements of the existing laws and regulations	Entire ward
Early Marriages	Guiding and counselling Family planning items and dispensers at the market centers	Entire ward
Rape cases	Proper dressing Sensitization Law enforcement	Ward as a whole
Child labour (Child abuse)	Sensitization Law enforcement Bursary support to the vulnerable	Ward as a whole
Domestic violence-Alcohol, Poverty	Guiding and Counselling Law enforcement	Entire ward
Neglecting parental responsibility	Law enforcement	Entire ward
Unemployment	Create youth centers Access to credit facilities	Entire ward
<b>Sector : Health Services and Sanitation</b>		
Inadequate outpatient Infrastructure	Construction of OPD	Kitalale Dispensary
Inadequate drugs and supplies	Improve drugs distribution	Bondeni Health Centre
Inadequate drugs and supplies. Inadequate Staffs	Improve drugs distribution Recruit and deploy	Nasianda Dispensary
Incomplete Dispensary	Completion by constructing and equipping	Berur Settlement Scheme Dispensary
Incomplete Dispensary by inspection	Inspection to be done and equipping	Milembe Dispensary
Lack of dispensary	Construct	Nakhosi Farm/Area
Lack of CHUS monthly stipends	Provide stipends	Entire ward
<b>Sector : Education and Technical Training</b>		
Inadequacy distribution of bursary funds to the members in the ward	Increase the funding and fairness in vetting for the needy	Ward wide
Ill equipped ECDE	Fully equipping cross-sectional	Chepkoilel, Tuiboi, Murembe and Kongasis
ECDE lacking	Construct new facility for ECDE	Good Samaratin (Berus), Kinyoro Primary School, Murumo, Sabototire-Kitalale Pinas, Kitalale, Panaal Primary School, Wesakhaulila and Wiyeta

Key development Issues	Proposed Interventions/programmes/projects	Proposed location of programme/project/intervention
Stalled Projects	Completion of classrooms	Larol Primary School-Chepkui
<b>Sector : Lands, Physical planning and urban Development</b>		
Lack of title deeds	Increased titling accessibility through subsidizing the process	Ward-wide
<b>Sector :Agriculture, Livestock, Fisheries and Cooperative Development</b>		
Soil Erosion	Construction of terraces	Rengecha Farm
Unstocked fish ponds	Stocking and feeds	Teldet Nasianda
AI services lacking	Subsidies	Entire ward
In-operational cattle	Renovation	Nasianda, Teldet Chepkui, Sango Bondeni, Nesakulila
Stray docks	Vet services	Entire wards
Lack of soil sampling services	Subsidies the costs	Entire ward
<b>Sector : Public works, Roads, Transport and Energy</b>		
Routine maintenance	Grading, Gravelling and routine maintenance/Bush clearing/Culvert	Wesakhulila-Makona Primary/Bondeni Market
Routine maintenance	Grading, Gravelling and routine maintenance/Bush clearing/Culvert	Berur/Chehumbelo Sec Primary
Routine maintenance	Grading, Gravelling and routine maintenance/Bush clearing/Culvert	Birunda/Masut
Routine maintenance	Grading, Gravelling and routine maintenance/Bush clearing/Culvert	Kwa-Kuloba/Kwa-Kotut Farm
Routine maintenance	Grading, Gravelling and routine maintenance/Bush clearing	Sango Kitalale Dispensary/Madam Florence/Manured Kitalale
Routine maintenance	Grading, Gravelling and routine maintenance/Bush clearing	Manorhouse/Kitalale Primary/Proffesor
Routine maintenance	Grading, Culvert and bush clearing, gravelling	Nakaunjsec/Panakol Primary/Kwa Sabal Panokal/Mkissi
Routine maintenance	Grading, Culvert and bush clearing,	Sokomoko/Kwa Pen/Kwa Sango manured (Kwa Ondongo)
Routine maintenance	Grading, Culvert and bush clearing,	Mulembe Primary/Alakara Farm/Kisawai junction
Routine maintenance	Grading, Culvert and bush clearing, grave line	Olendrema Junction/Nasianda Dispensary/Forest/Teldet
Routine maintenance	Grading, Culverting and bush clearing, gravelling	Chief Chuungwo/Kwa Sijei/Kipsoi

### 3. MACHEWA WARD: MACHEWA VOCATIONAL TRAINING CENTRE

Key development Issues	Proposed Interventions/programmes/projects	Proposed location of programme/project/intervention	ADP Programme/Sub Programme
<b>Agriculture, Irrigation, Livestock and Fisheries</b>			
Post-harvest loses	Construction community warehouse	Machewa	Crop Production
	Facilitate installation of milk cooling plant	Machewa cooperative Society	Livestock production

Key development Issues	Proposed Interventions/programmes/projects	Proposed location of programme/project/intervention	ADP Programme/Sub Programme
Low prices for coffee leaves for farmers	Establishment of a coffee factory plant in the ward	Machewa	Crop productivity
Expensive AI services from private service providers	Provision of subsidized AI services	Ward wide	Livestock Production
High prices of acaricides	Rehabilitation of cattle dips and provision of acaricides	Maeni dip, LUKHOME,	Livestock Production
	Construct a cattle crush for buying and selling livestock	Machewa	Livestock Production
<b>Health Services and Sanitation</b>			
Inadequate health infrastructure	Completion of health facility	Lukhome Dispensary	Health administration, management and support services
	Installation of a Laboratory	Chemi Chemi Dispensary	
	Construction of a maternity wing	Chemi Chemi Dispensary	
	Opening and equipping of facility with furniture and staff	Bondeni Dispensary	
	Installation of electricity		
	Supply of water		
	Construction of a rehabilitation centre	Lukhome Dispensary	Health administration, management and support services
Inadequate drugs	Provision of drugs	Lukhome Health Center, Chemi Chemi Dispensary Bondeni Dispensary	Health administration, management and support services
<b>Education and Technical Training</b>			
Inadequate learning infrastructure	Construction of ECDE classrooms	Chemi Chemi; St. James Bondeni; Lukesi; Mt Elgon Kauka,	Early Childhood Development Education
	Renovation of ECDE classrooms	Mt. Elgon, Maeni, Wetangula	
	Construction of specialized toilets for ECDE pupils	All ECDE centres in Machewa Ward	
Low teacher to learner ratio	Employment of additional care givers	ECDE centres in Machewa Ward	
Low School retention ratio	Introduction of school feeding programme	All ECDE centres in Machewa Ward	
	Provision of teaching and learning materials and furniture	All ECDE centers in Machewa Ward	
Low teacher to learner ratio	Recruitment of additional instructors	Machewa VTC	Vocational Training and Development
Inadequate learning infrastructure	Construction of workshop	Machewa VTC	

Key development Issues	Proposed Interventions/programmes/projects	Proposed location of programme/project/intervention	ADP Programme/Sub Programme
Inadequate learning infrastructure	Provision of instructional materials	Machewa VTC	
	Provision of additional programmes/courses –Driving	Machewa VTC	
<b>Lands, Physical planning and urban Development</b>			
Lack of title deeds	Provision of title deeds	Chemi Chemi	
<b>Water, Environment, Natural resources and Climate Change</b>			
Inadequate access to clean water	Rehabilitation of springs Construction of water tank Construction of water point(Spring protection)	Machuma; Chemi chemi,	Water Access
	Rehabilitation of dams		Water Access
	Re install pump to suit water levels, Extend water supply to Mwitha, Connect water pump to electricity to substitute for when the solar power is not enough	Lukesi Water Community Project	Water Access
	Spring protection	Steenkamp; St. James Bondeni; Ngalava; Machuma All springs/ water sources in Machewa	Water Access
	Completion and equipping of borehole	St Benedicts High School	Water Access
<b>Trade, industrialization, Tourism and Cooperative Development</b>			
Inadequate market infrastructure,	Construction of market stalls	Lukhome Market	Trade Infrastructure
	Construction of Bod Boda Sheds	Olkesem	Trade Infrastructure
	Allocation of market units to youths	Newly constructed Kitale Business Centre	Trade Infrastructure
<b>Public Service Management and Governance</b>			
Inadequate of staff at ward Health centers	Recruitment of staff	Lukhome Health Centre ; Chemi Chemi Helath Centre; Lukhome Market; village administrators	
	Roll Out internship programme	Ward level	
Non devolved services	Employ village administrators	Machewa	
<b>Finance and Economic Planning</b>			
Inadequate information on project planning, budgeting and implementation	Provide feedback on budgeting; Finance performance report be shared with the public; Openness and transparency in resource allocation project implementation	ward level	Public Finance Management
	Establishment of project implementation committee at ward	Ward level	Public Finance Management

Key development Issues	Proposed Interventions/programmes/projects	Proposed location of programme/project/intervention	ADP Programme/Sub Programme
	level		
	Public participation be undertaken at start, midterm and end term of project implementation	Ward level	Public Finance Management
<b>Gender, Youth, Sports and Culture</b>			
Lack of ward sports field/playground	Leveling of sports fields –Levelize Ground at Machewa primary school	Lukhome; Bondeni; Chemichemi; Machewa	Sports promotion and youth development
<b>Public works, Transport and energy</b>			
Impassable roads	Undertake road classification	Ward wide	Road and Transport
Encroached road reserve	Expansion of roads and murraming	Imbogo junction- Lukesi Primary School-Mwitha farm Machewa center-Kakunga-ngobolole; Ngobolole-kakunga; Lucas wanyonyi-joseph asman	Road and Transport
Inadequate drainage	Installation of culverts	Chemi Chemi Market Centre; Bondeni Hospital	Road and Transport
Inaccessible road	Construction of bridges	Mwitha Bridge; Jua Kali- Chebkaka; Kamukywa Farm-Kaborom Primary; Kamukuywa Primary- St. James Primary	Road and Transport
Incidences of insecurity	Installation of High Mast Light	Kakunga; Bondeni; Olkesem; MAchewa; Kitawap bai; Chemichemi; Lukhome; Mwitha	Energy services

#### 4. MATISI WARD: KIALE MUSEUM, MATISI WARD

Key development issues	Proposed intervention	Proposed project location	ADP program
<b>Agriculture, Livestock, Fisheries and Cooperative development</b>			
High cost of farm inputs	Enhanced fertilizer and seed subsidy	Ward wide	Crop Production
Prevalence of pests and diseases	Rehabilitation and operationalization of livestock dips	Lukhuna Grassland Manor House	Livestock Production
Inadequate agricultural extension services	Deployment of agricultural extension officers	Ward wide	Crop Production
Low productivity and inbreeding	Provision of subsidized AI services	Ward wide	Livestock Production
Inadequate support for fish farming	Rehabilitation of existing fish ponds and	Ward wide	Livestock Production

Key development issues	Proposed intervention	Proposed project location	ADP program
	construction of new ones		
<b>Health Services</b>			
Inadequate maternity services	Completion of ongoing maternity project	Rafiki dispensary KEPHIS dispensary	Preventive and Promotive Health services
Inadequate health personnel	Employ more clinicians and nurses Devolve medical specialists	Ward Wide	
Inadequate pharmaceuticals and non-pharmaceuticals	Supply of adequate pharms and non-pharms	All health facilities	
Delayed referrals	Purchase of adequate ambulances	Ward wide	
Inadequate health facilities	Construct additional health facilities	Premium Maili Tatu	
<b>Public Works, Transport and Energy</b>			
Inadequate lighting of centers	Installation of high mast lights	St. Josephs Primary,Maili Tatu Junction ,Mandizini Pentagon,Manyoa Uplands,Mungoma Primary ,Sokomoko,Mwangaza	Energy services
	Installation of street lights	Maili Tatu Junction-Wamuini Flyover-Prison-Maili Tatu Junction, Lavington-Kipsongo Sokomoko Road, Soweto center Pentagon	Energy services
Encroachment of road reserves	Demarcation and reclamation of road reserves	Corner Stone-Cheranganyi nursing-Prison-Care Unit	Public works services
Poor state of roads and inaccessibility	Enhance road gravelling	Lami-St. Josephs-Sitabicha Kures-Rafiki Center-Mungoma Shanti-Premium Maili Tatu-Soweto St. Johns Road St. Josephs Primary-Mandizini Rafiki Catholic-Kwa Forester Mabere-Ngoya	Public works services
	Road Grading	Fridah-Manyoa Western Seed-Duka Moja Rural-Mwangaza-Full gospel	Public works services
	Installation of Culverts and bridges	Banana Road,Easy Sleep,Shanti Bridge,Sitabicha Bridge,Umoja bridge ,Chetoto Primary Pastor Mukarani Lavington Ngoye	Public works services

Key development issues	Proposed intervention	Proposed project location	ADP program
<b>Water, Environment and Natural resources</b>			
Inadequate access to water for domestic use	Drilling and equipping of boreholes	Kitale County Hall,Kwa Isaac Rafiki Dispensary, Rafiki Secondary,Rafiki VTC,Top Station,School,,Soweto,Mandizini St. Josephs	Water Access
Inadequate garbage collection bins	Procure additional skip bins	Lukhome dip	Environmental conservation
	Pipeline extension	Sitabicha-Mandizini	
Lack of adequate tools and equipment for VTCs	Procure adequate tools and equipment	Matisi VTC	Early Childhood Development Education (ECDE)
Insufficient allocation for Bursary Funds	Enhance allocation for bursary funds	Ward wide	Education support
Lack of special toilets at ECDE centers	Construct special toilets at ECDE centers	All ECDE centers	Early Childhood Development Education (ECDE)
Inadequate retention of children in ECDEs due to lackof feeding program	Introduce school feeding programs	All ECDE centers	Early Childhood Development Education (ECDE)
Inadequate ECDE caregivers	Employ additional ECDE care givers	St. Josephs Primary School Grassland Primary School	Early Childhood Development Education (ECDE)
<b>Trade, Commerce and industry</b>			
Inadequate physical market infrastructure	Establishment of physical markets	Mutondo	
Inadequate access to affordable business finance	Enhance allocation for Nawiri Fund	Ward wide	
<b>Lands, Housing, Physical Planning and Urban Development</b>			
Encroachment of public utility land	Demarcation and reclamation of public utility land	Chrangany nursing home market Kipsongo market land next to chief's camp	
<b>Social protection, Culture and recreation</b>			
Lack of playing fields	Construct community play grounds	Ward wide	
Inadequate support for PWDs	Procurement of assistive devices for PWDs	Ward wide	
<b>Public administration and Governance</b>			
Long distances to nearest County	Development of Integrated County	Rafiki area	

Key development issues	Proposed intervention	Proposed project location	ADP program
Government Service Centers	Government Service Centers		

#### 5. SABOTI WARD: AGRICULTURE WAREHOUSE- SABOTI CENTRE

Development Issues	Proposed Interventions	Proposed location of programme/project/intervention	ADP Programme/Sub Programme
<b>Agriculture,Livestock,Fisheries,Irrigation &amp; Co-operative development</b>			
Inadequate farm inputs	Provision of enough fertilizers and seeds.	Ward wide.	Crop Production
Deteriorated state of dips	Renovation of the dips.	Kapkomon, Sukwo,Kaburetwa	Livestock Production
Incomplete infrastructure	Completion of the centre.	Muroki co-operative.	Cooperative Development
Lack of market for livestock	Construct a livestock yard	Saboti centre	Livestock Production
Unoperational cattle dips	Supply of acaricides Artificial insemination services.	Lagamet,Sukwo, Koikoi,Cheposa.	Livestock Production
<b>Lands, Physical Planning and Urban Development</b>			
Land grabbing and encroachment of Public land.	Land repossession by government	Saboti Primary School	Land Documentation
Lack of Title deeds.	Provision of Title deeds	Mengo,Khaoya,Kaburetwa,	
Unplanned Centres.	Centres to be planned	All market centres : Saboti, Muroki.	
<b>Health services and Sanitation</b>			
Inadequate medical supplies	Provision of Drugs Provision of Medical Equipment	Saboti Sub County Hospital, Koikoi Dispensary.	Health administration, management and support services
Poor sanitation	Renovate public toilets	Muroki market	
Lack of water	Provide water	Koikoi Dispensary.	
<b>Education and Vocational Training</b>			
Inadequate instructors.	Employment of more instructors	Mukuwa Polytechnic	Vocational Training and Development
Inadequate ECDE infrastructure	Construct and equip ECDE centres	Koikoi farm ECD.,Chepkaka ECD.,Sikinwa farm.,Cheboson.,Chetambe,,Buyanji,.Kapkomon,Miti maziwa, ,Line Mawe. ,Makuti.	Early Childhood Development Education
Incomplete infrastructure	Completion of the project	Sukwo ECD.	
<b>Public Works,Roads,Transport &amp; Energy</b>			
Impassable roads	Grading and Gravelling Murraming Routine Road	Chemichemi-Kwalia road. Muroki factory-Mengo-Miti Maziwa. Mengo-Boundary Road	Road and Transport

Development Issues	Proposed Interventions	Proposed location of programme/project/intervention	ADP Programme/Sub Programme
	maintenance.		
Poor road accessibility	Culvert Installation. Construction of a bridge. Renovation of bridges.	Muroki Ap camp Buyanji Box Sowos bridge, bridge joining Lukhome	
Insecurity	High mast Installation	All schools and centres.	Energy services
<b>Trade and Industrialization</b>			
Inadequate market infrastructure	Operationalize the markets	Saboti ESP market	Trade and Industrial Development
Lack of business financing	Support traders with grants and loans	Ward wide	
<b>Water, Environment and Natural Resources Management</b>			
Inadequate water supply	Water provision. Rehabilitation of dams Drilling of boreholes and springs protection.	Sukwo, Saboti primary school, Saboti Sub County hospital, Koikoi Dispensary, Sosion, Kaburetwa.Sukwo, Kipsakam, Sandet, Kiptumet.Chepkaka, Mukuyuni.	Water Access
Vandalism	Routine maintenance of already existing water sources	Sosion.	
	Installation of electric pump.	Sukwo water project	
<b>Gender, Youth, Sports, Tourism</b>			
Discrimination of PWDs.	Develop programs to include PWDs.	Ward wide	Social Protection
Youth unemployment	Provision of talent centres. Provision of employment. Business financing. Considerations for Tenders.	Ward wide	Sports promotion and youth development
Inadequate sports facilities	Construct a high altitude training camp. Renovation of stadium.	Saboti centre. Saboti stadium.	
Lack of culture affiliation	Construction of a cultural centre	Saboti Centre	Culture preservation and Promotion
Tourism	Renovation of Attraction sites	Ole Ndiemas.	Tourism promotion
	Renovation and upgrading of social hall.	Saboti Centre	
<b>Governance and Public service management</b>			
Service delivery.	Construction of government offices at Sub county level.	Saboti.	

Development Issues	Proposed Interventions	Proposed location of programme/project/intervention	ADP Programme/Sub Programme
Insecurity	Provision of security personnel –enforcement officers	Khaoya. Makete.	

### Annex 2 County Sectors Classification

S/No	Classification on function of government (COFOG)	Sector Name	Corresponding County Department/Sub sector
1.	Education	1. Education	Education and Technical Training
2.	Social Protection, Culture and Recreation	2. Social Protection, Culture and Recreation	Gender, Youth, Sports, Culture and Tourism
3.	Health services	3. Health	Health Services and Sanitation
4.	Environment protection	4. Environment protection, water and Natural resources	Water, Environment, Natural resources and Climate Change
5.	Economic Affairs	5. Energy and Infrastructure	Public works, Transport and energy
		6. Agriculture, Rural and Urban Development	Agriculture, Irrigation, Livestock, Fisheries and Cooperatives
			Lands, Physical planning and urban Development Kitale Municipal Board (KMB)
		7. General Economic and Commercial affairs (GECA)	Trade and industrialization,
6.	General Public Services	8. Public Administration and Intergovernmental/internal Relations (PAIR)	Governance (office of the Governor) County Public Service Management (PSM) ICT County Public Service Board (CPSB) County Assembly Finance and Economic Planning