

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF TRANS NZOIA

COUNTY FISCAL STRATEGY PAPER

FEBRUARY 2020

“SUSTAINABLE DEVELOPMENT TOWARDS INDUSTRIAL TAKEOFF”

Forward

The 2020 County Fiscal Strategy Paper has been prepared by the County Government of Trans-Nzoia in compliance with the PFM act 2012. The overall objective of the CFSP is to link policy, planning and budgeting. Specifically, the CFSP seeks to:

- Ensure a sound and sustainable balance between the county Government's spending, revenue and borrowing requirements that are in line with the law and economical sustainability;
- Set out strategies of enhancing local revenue collection to augment the CRA allocations;
- Outline policy initiative and spending that support growth in the key sectors of the economy including agriculture, health care services, trade and industry whose contribution to employment creation is vital in the county economy.
- Provide a channel of communicating and disseminating the county's budget proposal and therefore encourage transparency and partnership in the budget making process during the public hearings
- To provide an updated resource envelop and the fiscal framework for 2020/21 budget and the medium term.

This strategy has been aligned to the country's growth objectives of 50% poverty reduction, 50% job creation, and increasing productivity by 50%. In consistent with PFM Act 2012, resource allocation has been aligned to the County's 2nd medium-term plan- the County integrated Development Plan (CIDP) which is also aligned to the National government's MTP III and the big 4 development agenda namely food security, affordable housing, universal health care and manufacturing..

The 2020 County Fiscal Strategy Paper (CFSP) for the Financial year 2020/21 and the medium term 2021/22 and 2022/23 respectively reiterates the county government's development objectives of creating employment, increasing land productivity, and reducing the number of the poor in the population.

Strategies to enable the county attain the above stated objectives includes;

- creating a conducive business environment that promotes investments in the county;
- investing in key interventions particularly in the agricultural sector to increase productivity, reduce post-harvest loses, ensure food security and promote value addition and diversification;
- investing in infrastructural development in areas such as county roads, fresh produce markets, health facilities and other social infrastructure, including street lighting and provision of water;
- investing in quality and accessible health care services and quality education as well as strengthening the social safety net to reduce the burden of dependence on the households and promote shared and equitable growth and
- Supporting the county public service for better service delivery.

The above key interventions have translated into Opening up and paving of backstreets in Kitale town such as the Alakara Hotel-Co-op Bank loop and Lulu and Bongo Hotel area backstreets, Construction of 100 Bodaboda sheds across the county including Kitale town, and major market centres of Maili Saba, Kiminini, Sibanga, Barbaton, Sikhendu, Saboti among others, distribution of Mavuno fertilizer to farmers to combat soil acidity, construction of grain storage warehouses at Saboti, Kwanza and Kiminini. In addition, other major initiatives include renovation of Kitale County Hospital, purchase and installation of street litter bin, medium sized litter bin, Bulk bin and skip loader truck, Support to the bright needy students through Elimu bursary fund, and Facilitation and support in the ongoing land titling programe among

others. The gains from the above interventions go a long way to address the county's development objectives and create a strong base for raising more revenues locally.

While the above trends are expected in the financial year 2020/21, the low agricultural prices especially for milk, coupled with increasing cost of agricultural input, and the locust invasion, and frequent outbreaks of livestock diseases are likely to depress the growth momentum. In addition, volatility in oil prices in the world market and unpredictable rainfall patterns may distort the framework upon which this policy is based on. But overall, County and national development parameters point to a positive growth.

This policy has also been aligned to the National Budget policy statement (BPS) whose theme is “**creating jobs, transforming lives-The Big Four Plan**” through; (i) creating a conducive business environment for job creation; (ii) investing in sectoral transformation to ensure broad based and sustainable economic growth with a major focus on agricultural transformation to ensure food security and increased farm yields; (iii) investing in infrastructure in areas such as transport, logistics, energy and water; (iv) investing in quality and accessible health care services and quality education as well as strengthening the social safety net to reduce the burden on households and promote shared prosperity; and (v) further consolidating gains made in devolution in order to provide better service delivery and enhanced economic development.

This agenda is well entrenched the 2020/21 county budget where the focus is in:-

- Training and Capacity Building & motivation of county staff for effective service delivery;
- Entrenching Citizen participation in the county development process;
- Creating enabling investment environment;
- Fast tracking the implementation of the CIDP;
- Creating an enabling environment for growth in business and investments;
- Re-engineering the county systems of service delivery in order to attain the development objectives of the County;
- Rehabilitating, expanding and maintenance of county roads
- Promoting agricultural productivity and diversification,
- Ensuring easy access to basic social services including water, education and health care

The performance in the 1st half of 2019/20 has also greatly informed this strategy. There has been a major underperformance on the local revenue collections as well expenditure on capital projects. This situation is attributed to the various factors as explained later in this paper which include but not limited to stalemate over the division of revenue bill. The 2020 budget policy statement has reviewed the county transfers, consequently, the budget ceilings set out for FY 2019/20 will be adjusted accordingly.

The risk to the outlook for 2020 and medium term include, inability to realize the estimated local revenues and slow pace of implementation of the development budget. Other risks include overreliance on maize as the main cash crop by most of the county residents, unpredictable weather patterns and low private investments in the county, new sharing formula developed by CRA, the locust invasion in case it spreads to the county, low milk prices and outbreak of livestock diseases that will affect local revenues, large portfolio of pending bills among others. However, their impacts were dampened by increased maize

harvests, and increased milk production among others. In addition, the major investment in agriculture, environment, health and infrastructure have mainstreamed these effects in the proposed project portfolio for implementation in the financial year 2020/21 and in the medium term.

Hon. BONFACE C. WANYONYI
COUNTY EXECUTIVE COMMITTEE MEMBER, FINANCE AND ECONOMIC PLANNING

Acknowledgement

The 2020 CFSP has been developed in compliance with Section 117 of the Public Finance Management Act, 2012. The CFSP reviews the macroeconomic performance of the country and county in the past and recent past, its outlines the county's broad strategic macroeconomic issues and medium term fiscal framework and policy priorities, together with a summary of the county Government's spending plans, as a basis of the 2020/21 and medium term budget. It will therefore pronounce the County's development objectives and policy direction in the MTEF period 2020/21-2022/23.

In line with the PFM act 2012, the preparation of the 2020 CFSP has been a collaborative effort from all the County Departments whose inputs form the basis upon which the paper is based. The comments, guidance and inputs from C.E.C. Members, the County Assembly, the Budget and Economic Forum and public consultative for a greatly enriched this document. The County Budget Review and Outlook Paper, 2019, MTEF sector reports for 2020/21-2022/23, the National Government's "Big Four Development Agenda, and the draft budget policy statement 2020 all provided inputs to this 2019 CFSP.

My special appreciation goes to the office of H.E the Governor, the County Secretary, the C.E.C. Members, the budget secretariat and the taskforce comprising of officers from the county treasury and planning department for their dedication and commitment in ensuring quality and professionalism in the production of this document.

EMMANUEL SIKUKU WANJALA
CHIEF OFFICER FINANCE

Abbreviations

A.I.A	Appropriation-in-Aid
AHADI	Agile and Harmonized Assistance for Devolved Institutions
BPS	Budget Policy Statement
C.R.A.	Commission of Revenue Allocation
CADP	County Annual Development Plan
CBROP	County Budget Review and Outlook Paper
CECM	County Executive Committee Member
CFSP	County Fiscal Strategy Paper
CIDP	County Integrated Development Plan
DANIDA	Danish International Development Agency
ECD	Early Childhood Development
GDP	Gross Domestic Products
ICT	Information Communication Technology
IFMIS	Integrated Financial Management Information System
KDSP	Kenya Devolution Support Programme
MSE	Micro and Small Enterprise
MTEF	Medium Term Expenditure Framework
MTP III	Medium Term Plan
O&M	Operations & Maintenance
PFM	Public Financial Management
USAID	United States of Agency International Development

List of Tables

TABLE 1: APPROVED AND ACTUAL REVENUE REALIZED BY SOURCE FOR FY 2018/19 IN KSH.	9
TABLE 2: REVENUE REPORT FOR FY 2018/19	9
TABLE 3: SECTORAL BUDGET PERFORMANCE ANALYSIS FOR FY 2018/19	12
TABLE 4: PROJECTED ALLOCATION EXPENDITURE FOR 2020/21-2022/23 MTEF (000,000)	25
TABLE 5: PROPOSED RECURRENT EXPENDITURE BY SECTOR 2019/20-2021/22	29
TABLE 6: PROPOSED DEVELOPMENT EXPENDITURE 2019/20 - 2021/22	30

Table of Contents

Forward	i
Acknowledgement	iv
Abbreviations.....	v
List of Tables	vi
REGULATORY FRAMEWORK	1
PART 1: RECENT ECONOMIC DEVELOPMENTS AND MEDIUM TERM OUTLOOK	3
1.0 Introduction	3
1.1. County Fiscal Strategy Paper Preparation Process	4
1.2. Organization of the Report	4
1.3. RECENT ECONOMIC DEVELOPMENTS	5
1.3.1. Global and Regional Economic Developments	5
1.3.2. Domestic Economic Developments	5
1.3.2.1. Economic Performance	5
1.3.2.2. Fiscal performance	6
1.3.2.3. Implication of National performance at the County	6
1.3.3. County	7
1.3.3.1. Economic Performance	7
1.3.3.2. Fiscal Performance	8
1.3.3.2.1. Overview	8
1.3.3.2.2. 2018/19 Fiscal Performance	9
Revenue Performance;	9
Expenditure Performance	11
1.3.3.2.3. Compliance with the Fiscal Responsibility Principles.....	12
1.3.4. Outlook.....	14
1.3.4.1. Economic Outlook	14
1.3.4.1.1. Global Growth Outlook.....	14
1.3.4.1.2. Domestic Growth Outlook	14
1.3.4.1.3. Fiscal Outlook.....	14
1.3.4.2. County Economic Outlook.....	15
1.3.4.3. County Fiscal Policy Outlook.....	15
1.3.5. Risks Associated with the Outlook	20
2 Aligning the County Development Framework to the National Development Agenda “The Big Four”	21
2.1 Overview	21
2.2 County Strategic Priorities	22
2.2.1 Agriculture, Livestock, Fisheries and Co-operative Development.....	22
2.2.2 Water, Environment and Natural Resources	22
2.2.3 Education, ICT and Vocational Training	22
2.2.4 Trade, Commerce and Industry	22
2.2.5 Works, Transport & Infrastructure	23
2.2.6 Health Services	23
2.2.7 Lands, Housing and Urban Development	23
2.2.8 Gender, Youth, Culture, Sports, Women & Tourism	23
2.2.9 Governance, Public Service Management and County Public Service Board	24
2.2.10 Finance and Economic Planning.....	24
3.1 Overview National Fiscal Policy Framework	25

3.1 Fiscal Framework Summary25
Budgetary Allocations for the FY 202021-2022/23 MTEF25
3.2 Overview County Fiscal Policy Framework:26
Revenue Projections26
Expenditure Projections27
Statement of Specific County-level Fiscal Risk4
3.3 PUBLIC PARTICIPATION REPORT FOR COUNTY FISCAL STRATEGY PAPER, CFSP 2020 .
..... 6

REGULATORY FRAMEWORK

A. Legal Basis for County Fiscal Strategy Paper

The basis of developing and preparing the County Fiscal Strategy Paper is contained in Article 117 of the PFM Act 2012 which states that;

- i. The County Treasury shall prepare and submit to the County Executive Committee the County Fiscal Strategy Paper for approval and the County Treasury shall submit the approved Fiscal Strategy Paper to the county assembly, by the 28th February of each year.
- ii. The County Treasury shall align its County Fiscal Strategy Paper with the national objectives in the Budget Policy Statement.
- iii. In preparing the County Fiscal Strategy Paper, the County treasury shall specify the broad strategic priorities and policy goals that will guide the county government in preparing its budget for the coming financial year and over the medium term.
- iv. The County Treasury shall include in its County Paper the financial outlook with respect to county government revenues, expenditures and borrowing for the coming financial year and over the medium term.
- v. In preparing the County Fiscal Strategy Paper, the County Treasury shall seek and take into account the views of —
 - a. The Commission of Revenue Allocation;
 - b. The public;
 - c. Any interested persons or groups; and
 - d. Any other forum that is established by legislation

B. County Government Fiscal Responsibility Principles

This County Fiscal Strategy Paper for the financial year 2018 has been developed and takes into account the principles of public finance together with the fiscal responsibility principles of county governments that includes;

- i. Ensuring that the county government's recurrent expenditure shall not exceed the county government's total revenue;
- ii. Ensuring that over the medium term a minimum of thirty percent of the county government's budget shall be allocated to the development expenditure;
- iii. Ensuring that county government's expenditure on wages and benefits for its public officers shall not exceed a percentage of the county government's total revenue as prescribed by the County Executive member for finance in regulations and approved by the County Assembly;
- iv. Ensuring that over the medium term, the government's borrowings shall be used only for the purpose of financing development expenditure and not for recurrent expenditure in particular, short term borrowing shall be restricted to management of cash flows and shall not exceed five percent of the most recent audited county government revenue;
- v. Ensure that the county debt shall be maintained at a sustainable level as approved by county assembly;
- vi. Ensure that the fiscal risks shall be managed prudently; and
- vii. that a reasonable degree of predictability with respect to the level of tax rates and tax bases shall be maintained, taking into account any tax reforms that may be made in the future.

PART 1: RECENT ECONOMIC DEVELOPMENTS AND MEDIUM TERM OUTLOOK

1.0 Introduction

The basis of preparing the County Fiscal Strategy Paper is contained article 117 of the PFM Act and has taken cognizance of the fiscal responsibility principles as spelt out in the Act and the Constitution of Kenya as pertaining to the county budget process in terms of content, timelines, key players and stakeholder involvement.

The document broadly gives a snapshot of the current social economic setting of the county's economy and based on the current scenario incorporates their implication on the current fiscal framework as well as informs the coming years' budget proposals and in the medium term. The County fiscal strategy paper therefore links policy, planning and budgeting. These strategy has been aligned to the national planning framework MTP III, the County Integrated Development Plan 2018-2022, the national fiscal framework and the Presidential development Agenda "**the Big four**"

These County Fiscal Strategy Paper 2020 provides:-

- (a) An assessment of the current state of the economy globally, nationally and its implication on the county economy
- (b) Financial outlook with respect to county revenues, expenditure and borrowing in the financial year 2019/20, and in the coming financial year and in the medium term that is aligned to the prevailing national fiscal framework;
- (c) Areas of adjustments in the 2019 fiscal framework in view of the current outlook;
- (d) Proposed ceiling for county ministries for 2020/21 and in the medium term;
- (e) Statement of compliance of to the proposed fiscal framework to the fiscal responsibility principles and financial objectives over the medium term; and
- (f) Statement of specific risks associated with the proposed fiscal framework.

A key pillar in developing these policy has been the stakeholder participation. In preparing the county fiscal strategy paper, the county government has sought and taken into account the views of the following in line with the law:-

- (a) The Commission on Revenue Allocation;
- (b) The public;
- (c) Any interested persons or groups; and
- (d) Any other forum that is established by the legislation
- (e) Recommendations from the county assembly once the paper has been submitted before the floor for discussion

1.1. County Fiscal Strategy Paper Preparation Process

The preparation of the CFSP is the fourth stage in the budget preparation process and has been developed in accordance with the PFM Act 2012. This document precedes the preparation of three other important documents, that is, the **County Annual Development Plan (CADP)**, the County Budget Review and Outlook Paper (CBROP) and the MTEF sector Reports.

The preparation of the 2020 CFSP has been a collaborative effort from all the County Departments whose MTEF sector reports form the basis upon which the paper is based. The CADP presents the county development priorities which are then linked to the financial resources allocation process through the MTEF budget process which is preceded by the (CBROP) where the budget implementation is reviewed and the review report forms the basis of MTEF sector reports.

A Budget task force with membership from across the entire county government departments supported by a secretariat of officers from the department of Finance and economic planning was constituted and a draft prepared. The draft prepared was enriched by views from the members of the public collected during the consultative forums held. The views of the County Economic and budget forum were also sought during its preparation. In addition, consultation was also carried out with the County Assembly budget committee. The draft was presented before the cabinet whose comments and inputs were incorporated and approved before its submission to the County Assembly for discussion and approval.

1.2. Organization of the Report

This strategy has been organized into three chapters; Chapter One provides the Background, Overview of the Economic and Fiscal Performance for FY 2018/19 and half year Performance for FY 2019/20. Chapter Two provides the Medium Term Strategic Priorities and Interventions. Chapter three presents the County's Fiscal Policy and Budget Framework in the Medium Term which provides the Resource Envelop (Departmental budget ceilings) and the Overall Spending Priorities.

1.3. RECENT ECONOMIC DEVELOPMENTS

1.3.1. Global and Regional Economic Developments

Globally, growth is anticipated to grow marginally from 3 percent recorded in 2019 to 3.4 percent in 2020. This growth was driven by improvements in investment, trade, and industrial production, coupled with strengthening business and consumer confidence in emerging market economies and Sub Saharan Africa. Growth in the advanced economies is projected at 1.7 percent in a decline from an estimated 2.3 percent realized in 2018 mainly due to trade tensions between the United States of America (U.S.A) and China, uncertainties surrounding the Brexit outcome, rising global oil prices due to tensions between U.S.A and Iran, and the pace of normalization of monetary policy in the advanced economies.

Among emerging markets and developing economies, growth is expected to pick up to 4.6 percent in 2020 from an estimated 3.9 percent in 2019 reflecting recoveries in a number of stressed economies. Growth for sub-Saharan Africa is projected to improve to 3.6 percent in 2020 from 3.2 percent in 2018 and 2019, supported by higher commodity prices, improved capital market access and contained fiscal imbalances in many countries.

Growth in the East African Community (EAC) region is estimated to improve to 6.0 percent in 2020 from 5.6 percent in 2019 mostly supported by the stable macroeconomic environment, rebound in agricultural activities on the backdrop of favorable weather conditions, ongoing infrastructure investments, and strong private consumption.

1.3.2. Domestic Economic Developments

1.3.2.1. Economic Performance

Supported by the robust growth in the services sector as the main source of growth, Kenya's economic grew by 5.6 percent in 2019 down from projected growth of 6.3 percent on the back of reduced agricultural production due to delayed rainfall. Growth is projected to recover to 6.1 percent in 2020. The services sector grew by 5.7 percent in the third quarter of 2019 compared to a growth of 6.5 percent in the same quarter of 2018. These growth was on account of improved growth in accommodation and restaurant (9.0 percent), transport and storage (7.1 percent) and financial and insurance (5.6 percent). Growth of activities in information and communication (8.4 percent) and real estate (4.9 percent) also remained vibrant. The sector contributed 3.0 percentage points to real GDP growth in the third quarter of 2019.

The performance of industry declined to 4.5 percent in the third quarter of 2019 compared to 5.8 percent in the same quarter in 2018 following subdued activities in the manufacturing, electricity and water supply and construction sectors. The sector accounted for 0.8 percentage points of growth in the third quarter of 2019, largely driven by construction and manufacturing sectors with a contribution of 0.4 and 0.3 percentage points respectively.

At 5.8 percent in December 2019, inflation rate has been low, stable and within the government target range of 5+/-2.5. This was made possible by the prudent monetary and fiscal policies, despite the increase in food prices resulting from drought conditions that ravaged most parts of the country.

Despite a slowdown, broad money supply growth registered a growth of 5.9 percent in the year to November 2019 compared to a growth of 8.4 percent in the year to November 2018 on account of an

improvement in the growth of demand deposits while, time and savings deposits, foreign currency deposits, and currency outside banks declined.

Exchanging at Ksh. 101.4 and Ksh. 112.7 against the dollar and the Euro respectively, the Kenya shilling exchange rate remained broadly stable against major international currencies. This stability was supported by strong inflows from tea and horticulture exports, resilient diaspora remittances and improved receipts from services particularly tourism.

At 9 percent, interest rates remained fairly stable and low throughout the year, except on 25th November when the Central Bank Rate was reduced to 8.5 percent thus easing monetary policy stance to increase liquidity and support economic activities.

The overall balance of payments position improved to a deficit of US\$ 873.3 million (0.9 percent of GDP) in the year to October 2019 from a deficit of US\$ 1352.4 million (1.5 percent of GDP) in the year to October 2018 (Table 1.4 & Chart 1.7). This deficit was due to a decline in the capital and financial account despite an improvement in current accounts.

1.3.2.2. Fiscal performance

Budget execution started on a slow note in the first quarter of the FY 2019/20. The slowdown was due to delays in approval of the county allocation of revenue proposed in the revised Division of Revenue Bill, 2019 and the development expenditure rationalization exercise undertaken at the beginning of the financial year 2019/20. The Rationalization exercise was part of government efforts to ensure a sustainable fiscal position in the FY 2019/20 and the medium term, and reaffirm its commitment to the fiscal consolidation plan and to prudent fiscal management in general.

Revenue collection has lagged behind the targets in the first half of 2019/20. Total revenue collection including Appropriation in Aid (A.i.A) by December 2019 amounted to Ksh 920.6 billion against a target of Ksh 1,059.3 billion. The recorded shortfall of Ksh 138.7 billion has been attributed to underperformance in ordinary revenue by Ksh 88.4 billion and A.i.A amounting to Ksh 50.3 billion in the first half of the year.

Total expenditure and net lending for the period ending December 2019 amounted to Ksh 1,144.9 billion which was below the projected amount by Ksh 163.1 billion. Recurrent spending amounted to Ksh 772.5 billion while development expenditures and transfer to County Governments (equitable share only) were Ksh 250.2 billion and Ksh 112.0 billion respectively.

The combined performance of the revenues and expenditures resulted to an overall deficit of Ksh 214.0 billion against a projected deficit of Ksh 232.2 billion. This deficit was financed through net domestic borrowing of Ksh 152.9 billion and net foreign borrowing of Ksh 78.8 billion.

1.3.2.3. Implication of National performance at the County

The recorded economic growth especially contributions from the services sector, manufacturing and agriculture will result in:-

- Increased Earnings from agricultural produce sale;
- Agricultural Value addition hence more incomes and employment generation;
- Increased disposable income hence increased spending thus stimulating the local economy and subsequently increased local revenues;
- Increased investment in the local economy hence more own source revenue;
- Decreased expending on safety nets and social support therefore redirecting the funds to key priority areas; and
- However, suppressed revenue generation and A.I.A are likely to affect the equal share of revenue allocation to the county government as well as the NG CDF share which is supplementing national government projects at the grassroots.

1.3.3. County

1.3.3.1. Economic Performance

The County Government’s medium term development theme is economic transformation and prosperity’. In line with the development theme, the County’s strategy trust has been on reducing poverty, increasing land productivity and economic transformation through value addition for the productive sectors. To achieve this noble strategic objective, the priority areas of investment include:

- (i) Investing in modern farming technologies;
- (ii) Crop diversification;
- (iii) Enhance capacity of the county in disaster preparedness and management;
- (iv) empowering the marginalized and the vulnerable groups;
- (v) Building the capacity of MSE and “Jua Kali sector”,
- (vi) investing in post-harvest management facilities;
- (vii) Investing in value addition;
- (viii) investing in infrastructural development in areas such as county roads, fresh produce markets, street lighting and provision of water;
- (ix) investing in quality and accessible health care services and quality education as well as strengthening the social safety net to reduce the burden on the households and promote shared and equitable growth, and
- (x) Support the County Public Service for better service delivery.

The major economic outputs include among others;

Under Infrastructure Development; - fresh produce markets have been constructed, MSEs and the Jua Kali sector have been sponsored and facilitated to access unsecured credit facilities. Other key developments include installation of bridges and culverts, opening up and paving of backstreets, completion of boda boda parking sheds. In addition to routine maintenance of existing street lighting and high mast floodlights and various county roads.

Under agricultural development the key milestones include; - procurement of a mobile cereal dryer; construction of three grain storage warehouses; distribution of subsidized mavuno fertilizer. Other

achievement included establishment and Equipping of Tissue Culture Banana Laboratory; distribution of TC Banana plantlets, promotion of tea farming subsidy, promotion of coffee farming subsidy, and procurement of assorted modern farm machinery in addition to the procurement of a modern drag line for desilting dams.

In order to empower women and youth, the revolving youth and women fund activities were up scaled, Welfare services for the disabled and elderly were provided. The County also rehabilitated sports facilities at the ward levels. In addition, various sports teams were supported to participate in various tournaments.

In environmental management and water supply services; - piped schemes were implemented, water points were constructed, boreholes drilled, and water pans and dams constructed or rehabilitated thus improving access to clean potable water for most of the residents especially in public institutions and county markets.

In education; - construction of ECDE classrooms and VTC twin lab blocks were undertaken, ECDC and VTC learning and instructional materials were procured and distributed while scholarships were given under the elimu bursary fund to the bright needy students across various levels of education.

In Health; a number of facilities were constructed, rehabilitated and equipped including the county referral hospital whose construction is ongoing. In addition, a number of county health facilities were stocked with drugs and other medical supplies.

The outcomes of the above strategies include:

- Reduced cost of fertilizer and other farm inputs;
- Increased crop and livestock productivity;
- Reduced post-harvest losses;
- A conducive investment and business environment;
- Increased value addition and farm incomes;
- Access to credit for Jua Kali artisans and SME businesses;
- Enhanced access to safe and portable clean water;
- Increased enrolment and transition rates in ECDCs and VTCs.
- Increased access to quality health care services; and
- Promotion of art and talent.

1.3.3.2. Fiscal Performance

1.3.3.2.1. Overview

The fiscal performance in the 2018/19 financial year was fairly satisfactory considering the environment (Budget stalemate) in the Country over the same period. The total cumulative revenue realized was Ksh. **7,292,936,655** against a projected target of Ksh **8,042,560,324**. This represents a revenue shortfall of Ksh **749,623,669** of which ordinary local revenues under collected by Ksh **127,444,208** while transfers from the National Treasury underperformed by Ksh. **622, 179,461**.

On the other hand, the actual total expenditure for both development and recurrent was Ksh. **7,058,456,523** against an approved budget of Ksh. **8,042,560,324** resulting in underperformance by Ksh. **984,103,801** inclusive of pending claims at the close of the financial year.

1.3.3.2.2. 2018/19 Fiscal Performance

Revenue Performance;

The approved total revenue for the financial year 2018/19 was Ksh. **8,042,560,324** comprising local revenues, exchequer allocations and all grants from the national Treasury and other international donors. However, the actual realized revenue was Ksh **7,292,936,655** reflecting a shortfall of Ksh. **749,623,669**. Table 1 below provides an analysis of revenue performance by source during the year under review.

Table 1: Approved and Actual Revenue Realized by Source for FY 2018/19 in Ksh.

Source	Approved (Ksh)	Actual (Ksh)	Variance (Ksh)
CRA Allocation (Equal Share)	5,620,600,000	5,620,600,000	-
Local Sources	500,000,000	372,555,792	-127,444,208
Transforming Health Systems for Universal Health Care Project	100,000,000	74,466,300	-25,533,700
Agriculture and Rural Growth Project	140,435,163	50,078,476	-90,356,687
DANIDA	18,933,750	18,933,750	-
User Fees	21,304,915	21,304,915	-
World Bank - KDSP	46,456,661	95,266,760	48,810,099
Kenya Urban Support Programme	340,306,900	340,306,900	-
Youth polytechnics Development	53,710,000	-	-53,710,000
Road Maintenance Fuel Levy	147,985,503	147,985,503	-
Agricultural Sector Development Support Programme	19,595,837	-	-19,595,837
Water Tower Protection and Climate Change Mitigation and Adaptation Programme	80,000,000	-	-80,000,000
Income from Health(NHIF & LINDA MAMA)	250,000,000	-	-250,000,000
Unspent Balance B/F	703,231,595	551,438,259	-151,793,336
Total	8,042,560,324	7,292,936,655	-749,623,669

Source: County Budget Reports 2018/19

Local sources underperformed by Ksh. **127,444,208**. The entire projected revenue under the equal share CRA allocation was received. Most donor funded projects including ASDSP, water towers protection and climate mitigation and adaptation programme, and reimbursements from NHIF and the linda mama programmes were not received. Only World Bank grant under KDSP issued Level 2 allocation of Ksh. 48,810,099.

Table 2 below provides an analysis of estimated and Actual Revenues from local sources by sector and source realized during the Financial Year 2018/19.

Table 2: Revenue Report for FY 2018/19

Sector / Revenue Source	Approved Budget(Ksh)	Actual Collection (Ksh)	Variance (Ksh)
Agriculture, Livestock and Fisheries			
Agricultural Mechanization Services (AMS)	3,000,000	881,370	-2,118,630
Audit of Cooperative Societies	250,000	36,600	-213,400
Coffee movement Permits	300,000	148,000	-152,000
Livestock Auction Fees	2,500,000	576,450	-1,923,550
Slaughter House Operation Fees	2,500,000	193,510	-2,306,490
Meat Inspection	1,500,000	605,170	-894,830
Hire/Lease of County Agricultural land	300,000	-	-300,000
Hides and Skins Licences	500,000	-	-500,000

Sector / Revenue Source	Approved Budget(Ksh)	Actual Collection (Ksh)	Variance (Ksh)
A.I Services	300,000	-	-300,000
Livestock Movement Permits	1,500,000	-	-1,500,000
Certificate of Transport	250,000	-	-250,000
Lab services	300,000	-	-300,000
Sector Total	13,200,000	2,441,100	-10,758,900
Trade, Commerce And Industry			
Open Air Market	15,000,000	11,372,899	-3,627,101
Weights and Measures	1,000,000	888,450	-111,550
Market stalls, bandas and enclosed markets	1,500,000	4,830,037	3,330,037
Sector Total	17,500,000	17,091,386	-408,614
Water, Environment and Natural Resources			
Refuse collection and conservancy	3,500,000	4,483,988	983,988
Noise control	2,500,000	581,470	-1,918,530
Hydrological investigation and drilling	4,000,000	-	-4,000,000
Lease fee for water facilities	1,500,000	-	-1,500,000
Licensing of water service providers	2,000,000	-	-2,000,000
Use of County dumpsite	1,500,000	-	-1,500,000
Tree harvesting permits	250,000	-	-250,000
Licensing of extractive resources	2,500,000	-	-2,500,000
Nuisance abatement fees	500,000	-	-500,000
Sector Total	18,250,000	5,065,458	-13,184,642
Works, Transport And Infrastructure			
Fire Inspection and Compliance	4,000,000	2,260,050	-1,739,950
Way leaves Charges	2,500,000	1,950	-2,498,050
Hire of Equipment and Machinery	5,000,000	-	-5,000,000
Pole rates – electricity and telecom	2,500,000	-	-2,500,000
Sector Total	14,000,000	2,262,000	-11,738,000
Health			
Income from Health (public and medical services)	150,000,000	156,612,845	6,612,845
Cemetery Charges	250,000	72,000	-178,000
Sector Total	150,250,000	156,684,845	6,434,845
Physical Planning, Lands and Housing			
Approval of development plans	7,000,000	4,451,678	-2,548,322
Subdivision and Transfer of Land	1,500,000	330,000	-1,170,000
House Rents	1,500,000	49,000	-1,451,000
Survey Fees	250,000	507,380	257,380
Temporary Occupation Licence (TOL)	750,000	2,500	-747,500
Outdoor Advertisement charges	15,000,000	11,444,485	-3,555,515
Sector Total	26,000,000	16,785,643	-9,214,355
Finance			
Cess (maize, tea, sand, ballast etc.)	30,000,000	20,588,083	-9,411,917
Land Rates and clearances	45,000,000	39,554,277	-5,445,723
Single Business Permits	60,000,000	68,596,567	8,596,567

Sector / Revenue Source	Approved Budget(Ksh)	Actual Collection (Ksh)	Variance (Ksh)
Parking fees-manual	3,000,000	3,197,950	197,950
Parking Fees- Automation	15,000,000	10,669,080	-4,330,920
Enclosed Parking	15,000,000	16,032,810	1,032,810
Motorcycle stickers	70,000,000	-	-70,000,000
Liquor Fees	20,000,000	20,000	-19,980,000
Amusement Permits	500,000	214,700	-285,300
POs Machines	-	269,330	269,330
Boda boda paybill	-	3,212,715	3,212,715
Miscellaneous Income	-	8,173,368	8,173,368
Sector Total	258,500,000	170,258,880	-88,241,120
Grand Total	500,000,000	372,555,792	-127,444,208

Source - Revenue Report FY 2018/19

As shown in table 2 above, it's clear that the revenue realized from most of the sectors was below the approved revenue except for Health department (normal collection) whose overall performance was Ksh. **156,684,845**, against an approved revenue of Ksh. **150,250,000** thus, realizing Ksh. **6,434,845** above the target revenue. However the same department performed very poorly in terms of disclosure for NHIF and Linda mama which did not receive any of the approved target revenue of Ksh. **250,000,000**.

The underperformance in local revenue collection was largely on account of challenges as listed below:-

- i. Lack of an operational Valuation Roll for collection of Land Rates
- ii. Non operation of the County Stadium hence no revenue from targeted gate collection fees
- iii. Delays in passing the relevant Legislation eg liquor license laws
- iv. Poor enforcement and collection mechanism
- v. Undergoing construction works on the central Kitale matatu terminus and market hence reduced parking fee and market fee.
- vi. General tax evasion by the public.

Going forward, the county has proposed a raft of strategies to correct the situation including;

- i. Completion and operationalization of business park and Kitale modern market;
- ii. correction in the connectivity of the automated system and expansion of automation to other sources;
- iii. timely enactment of relevant budget bills and legislations;
- iv. Up scaling sensitization campaigns on payment of taxes to the public;
- v. Improvement in enforcement and transport in the Revenue section.

Expenditure Performance

The total Expenditure in both recurrent and development budget for the financial year 2018/19 was Ksh. **6,397,093,789** against a target of Ksh. **8,042,560,334** comprising Ksh. **4,263,657,674**² under the recurrent vote and Ksh **2,133,436,115** inclusive of commitments under the development vote. The actual recurrent expenditure was **Ksh. 4,263,657,674** (88%) against the approved expenditure of **Ksh. 4,867,140,566** resulting to an under expenditure of Ksh. **603,482,902** including unpaid commitments. On the other hand, the actual development expenditure was Ksh **2,133,436,115** (67%) against an approved expenditure of Ksh. **3,175,419,758** thus underperforming by Ksh. **1,041,983,643** inclusive of unpaid claims by the end of the financial year **2018/19**. Table 4 provides a summary analysis of expenditures by Sector for the financial year **2018/19**.

Table 3: Sectoral Budget Performance Analysis for FY 2018/19

SECTOR	DETAIL	APPROVED BUDGET	ACTUAL EXPENDITURE	Actual Expenditure as % of Approved
Agricultural, Livestock & Co operative	Recurrent	313,912,426	265,585,874	85%
	Development	418,456,324	151,016,368	36%
Trade, Commerce & Industry	Recurrent	38,440,206	40,718,354	106%
	Development	53,260,458	29,091,893	55%
Water Environment & Natural Resources	Recurrent	85,836,773	83,425,041	97%
	Development	377,022,607	271,065,593	72%
Public Works Transport & Infrastructure	Recurrent	279,417,573	190,047,732	68%
	Development	514,399,687	422,814,544	82%
Health Services	Recurrent	1,675,587,663	2,034,810,161	121%
	Development	638,940,697	501,637,736	79%
Lands, Housing & Urban Development	Recurrent	66,138,019	34,388,225	52%
	Development	426,906,900	388,446,205	91%
Gender, Youth Culture	Recurrent	72,419,912	57,954,814	80%
	Development	74,556,750	53,997,206	72%
Governance, PSM,CPSB	Recurrent	630,669,708	553,456,269	88%
	Development	69,348,461	13,381,609	19%
Education & ICT	Recurrent	344,416,644	331,509,985	96%
	Development	284,999,989	141,985,270	50%
Finance & Economic Planning	Recurrent	746,223,221	671,761,219	90%
	Development	177,527,885	159,999,691	90%
County Assembly	Recurrent	614,078,431	617,186,380	0%
	Development	140,000,000	34,592,088	0%
Total	Recurrent	4,867,140,576	4,880,844,054	100%
	Development	3,175,419,758	2,168,028,203	68%

Source – Financial Statements FY 2018/19

The absorption rate was fair at 100 percent and 68 percent in the recurrent and development budgets re: for FY 2018/19. However, Governance and the County Assembly sector recorded a below average absorp development vote. On the other Hand, Health Services recorded 121 and 79 percent.... percent abs recurrent and development vote respectively.

1.3.3.2.3. Compliance with the Fiscal Responsibility Principles

The County approved budget complied with the fiscal responsibility principles. The Development Budg 3,175,419,758, is 39.5 % of the total budget of Ksh. 8,042,560,324 in the FY 2018/19 against the requirement of 30%. The personnel emoluments expenditure of Ksh. 2,744,337,465 is 32.9 % of the bud within the maximum required of 35%.

From the foregoing fiscal performance analysis it's clear that county fiscal framework has been aligned to the national development initiative of the "Big Four". The sector with direct output towards the attainment

of the “Big Four” that’s Agriculture, Health, commerce and industry as well as housing have received a Considerable allocation.

The implementation of the budget for the financial year 2018/19 was hampered by a number of factors including:

Shortfall in revenue collection both from the national disbursement and locally generated revenues.

- Delayed disbursement from the national treasury
- Challenges in E-procurement process
- Prolonged electioneering period including litigation issues and political tension before the building bridges initiative.
- Delay in appointments of County CEC members and COs

In view of the above, **we recommend:**

- For increased participation and sensitization of the members of the County Assembly, the executive and the public to ensure that all stakeholders are on board in the budget making process as required by law.
- Re-engineering the local revenue raising and management strategies to increase local revenues
- Setting realistic revenue targets to avoid situation of pending bills.
- Capacity building on e-procurement and sensitization of local contractors, suppliers and user departments on e-procurement to fast track the procurement process.
- Adherence to the county annual procurement plan to enhance implementation of budget and subsequently service delivery.

1.3.4. Outlook

1.3.4.1. Economic Outlook

1.3.4.1.1. Global Growth Outlook.

Owing to weaker trade and investment at the start of the year, global economic growth is expected at 3.4 percent in 2020 from a projection of 3.0 percent in 2019 down from 3.6 percent in 2018. The sluggish growth reflects the continued global trade sanctions between the U.S.A and China, subdued investment and demand for consumer durables in emerging markets and developing economies, rising energy prices and the continued Brexit-related uncertainties.

As a result of the weaker prospects in the United States as its fiscal stimulus fades and the forthcoming increase in the consumption tax rate in Japan, growth in the advanced economies is expected to ease to 1.7 percent in 2020 from 2.3 percent in 2018.

Growth in the emerging markets and developing economies is expected to pick up to 4.6 percent in 2020, from an estimated growth of 3.9 in 2019. Similarly, the sub-Saharan Africa region is expected to remain relatively robust growing by 3.6 percent in 2020 from 3.2 percent in 2019.

1.3.4.1.2. Domestic Growth Outlook

On the domestic scene, despite the challenging global environment, Kenya's economy has remained strong and resilient. The economy expanded by 6.3 percent in 2018 up from the 4.9 percent growth registered in 2017. The growth momentum continued in the first three quarters of 2019, with the economy expanding by an average of 5.4 percent. The latest economic indicators in the third quarter of 2019 point to continued economic recovery that will culminate to an overall projected growth of about 5.9 percent in the FY 2019/20. Economic growth is further projected to rise to 6.2 percent in the FY 2020/21 and 6.9 percent by FY 2023/24.

The growth outlook for the FY 2019/20 and the medium term is supported by a stable macroeconomic environment, investments in the strategic areas under the "Big Four" Plan and their enablers, and existing business and consumer confidence in the economy. Further, the ongoing public investments in infrastructure projects, growth in tourism, resilient exports and the associated benefits from regional economic integration in the sub region will reinforce the projected growth. The economic growth projections over the medium term are aligned to those of the MTP III.

1.3.4.1.3. Fiscal Outlook

The 2019/20 FY Budget execution started on a slow note due to delays in approval of the revised Division of Revenue Bill, 2019. In addition, expenditure rationalization was effected to reflect lower revenues after the realization that the revenues would perform less than earlier projected in order to narrow the fiscal deficit.

Revenue Performance

Revenue collection to December 2019 grew by 15.9 percent compared to the same period in the FY 2018/19. Despite the 15.9 percent growth, cumulative ordinary revenue fell short of the December target by Ksh 138.7 billion. In nominal terms, total revenue collection including Appropriation in Aid (A.i.A) by

December 2019 amounted to Ksh 920.6 billion (equivalent to 8.9 percent of GDP) against a target of Ksh 1,059.3 billion (equivalent to 10.2 percent of GDP). The recorded shortfall of Ksh 138.7 billion was due to underperformance in ordinary revenue by Ksh 88.4 billion and A.i.A amounting to Ksh 50.3 billion.

Expenditure Performance

Total expenditure and net lending for the period ending December 2019 amounted to Ksh 1,144.9 billion which was below the projected amount by Ksh 163.1 billion. Recurrent spending amounted to Ksh 772.5 billion while development expenditures and transfer to County Governments (equitable share only) were Ksh 250.2 billion and Ksh 112.0 billion respectively. The recurrent spending was below the projected target by Ksh 24.8 billion mainly on account of lower than targeted pensions. Similarly, development expenditures were below target by Ksh 98.0 billion on the account of below target absorption of foreign and domestically financed development expenditure by Ksh 42.3 billion and Ksh 52.6 billion respectively. Fiscal operations of the Government by end of December 2019 in the FY 2019/20 resulted in an overall deficit of Ksh 214.0 billion against a projected deficit of Ksh 232.2 billion. This deficit was financed through net domestic borrowing of Ksh 152.9 billion and net foreign borrowing of Ksh 78.8 billion.

1.3.4.2. County Economic Outlook

Referred to as the “**Country’s Bread Basket**” Trans Nzoia’s economy is agro-based. The heavy rains throughout 2019, and the beginning of 2020 has ensured above average crop and livestock production for many residents of the county. The current market prices for Maize and beans has ensured increased earnings for the farmers leading to increased economic activity for the county. The negative side has been the low milk prices and outbreak of livestock diseases like foot and mouth and lumpy skin that have ravaged the livestock stock sector. The prevailing weather conditions are expected to continue with the onset of rainfall expected earlier in the month of March implying that planting can start earlier.

The production of other cash crops including tea, coffee have greatly benefited from the above average well distributed rainfall throughout 2019 and in the beginning of 2020. The Horticultural crops and fruit growing all initiatives under the county Government have become of age and high production as been recorded throughout the county.

1.3.4.3. County Fiscal Policy Outlook

The fiscal performance for the current financial year 2019/20 started on a slow note following the delay in approval the division of revenue bill. The total revenue in FYs 2019/20 is projected at Ksh. 8,336,783,996 with Ksh. 500,000,000 being from the local revenue sources.

Revenue Performance.

The County’s projected total revenue for the financial year 2019/20 was Ksh. 7,885,522,490 excluding a balance of Ksh. 451,261,500 brought forward from 2018/19. The Equitable CRA allocation was Ksh. 6,109,194,000, other transfers/grants totaled to Ksh. 1,276,328,496 while local revenue was projected at Ksh. 500,000,000. By end of December 2019, 2,678,814,751 Ksh had been received as transfers from the national government while local revenue was Ksh. 154,165,210.

Table below provides a summary of projected local revenues by source.

Department/ Source	Approved Estimates	Projected Half Year	Actual Revenue	Variance
Agriculture Livestock and Fisheries.				

Department/ Source	Approved Estimates	Projected Half Year	Actual Revenue	Variance
Agricultural Mechanization	4,000,000	2,000,000	67,500	(1,932,500)
Hire/Lease of agricultural land	300,000	150,000	-	(150,000)
Audit of co-operative Societies	250,000	125,000	75,290	(49,710)
Coffee movement permits	300,000	150,000	-	(150,000)
Livestock auction fees	2,500,000	1,250,000	86,490	(1,163,510)
Slaughter House Operation fee	2,500,000	1,250,000	-	(1,250,000)
Meat inspection	1,500,000	750,000	-	(750,000)
Hides and Skin license	500,000	250,000	-	(250,000)
A.I services	300,000	150,000	-	(150,000)
Livestock movement permits	1,500,000	750,000	-	(750,000)
Certificate of transport (COT)	250,000	125,000	-	(125,000)
Lab. Services	300,000	150,000	-	(150,000)
Department Total	14,200,000	7,100,000	299,280	(6,870,720)
Trade, Commerce and Industry				
Open air markets	15,000,000	7,500,000	7,454,405	(45,595)
Market stalls, Bandas and Encloser	3,000,000	1,500,000	47,100	(1,452,900)
Weight and measures fees	1,000,000	500,000	197,520	(302,480)
Department Total	19,000,000	9,500,000	7,699,025	(1,800,975)
Water, Environment and Natural Resources				
Refuse Collection and Conservancy	3,500,000	1,750,000	188,665	(1,561,335)
Hydrological investigation and drilling of boreholes	4,000,000	2,000,000		(2,000,000)
Lease fee of water facility	1,500,000	750,000		(750,000)
Licensing of water service provider	2,000,000	1,000,000		(1,000,000)
Use of county dumpsite	1,500,000	750,000		(750,000)
Tree harvesting permit (farm trees)	250,000	125,000		(125,000)
Licensing of extractive resources	2,500,000	1,250,000		(1,250,000)
Noise control permit	2,500,000	1,250,000	156,000	(1,094,000)
Nuisance abatement fees	500,000	250,000		(250,000)
Department Total	18,250,000	9,125,000	344,665	(8,780,335)

Department/ Source	Approved Estimates	Projected Half Year	Actual Revenue	Variance
Works, Transport and Infrastructure				
Hire of construction machinery	5,000,000	2,500,000	-	(2,500,000)
Fire inspection/ compliance certificates	4,000,000	2,000,000	145,500	(1,854,500)
Way leave charges i.e. cutting, trenching and installation of fiber cables/water pipes	2,500,000	1,250,000	18,822	(1,231,178)
Pole rates i.e. kplc and telecom poles	2,500,000	1,250,000	-	(1,250,000)
Department Total	14,000,000	7,000,000	164,322	(6,835,678)
Health				
Income from health(medical and public health)	150,000,000	75,000,000	89,383,613	14,383,613
Cemetery charges	250,000	125,000	42,500	(82,500)
Department Total	150,250,000	75,125,000	89,426,113	14,301,113
Physical Planning, Lands and Housing				
Approval of development applications	7,000,000	3,500,000	2,114,926	(1,385,074)
Plot subdivision and transfer of plots	1,500,000	750,000	203,500	(546,500)
House rents	1,500,000	750,000	-	(750,000)
Survey fees	500,000	250,000	98,000	(152,000)
Temporary occupation license(TOL)	750,000	375,000	-	(375,000)
Outdoor advertisement charges	15,000,000	7,500,000	1,124,420	(6,375,580)
Department Total	26,250,000	13,125,000	3,540,846	(9,584,154)
Gender, Youth, Sports, Culture and Tourism				
Hire of county stadium	150,000	75,000	8,000	(67,000)
Hire of social hall	150,000	75,000	-	(75,000)
Hire of county sports bus	250,000	125,000	-	(125,000)
Registration/renewal of welfare groups/sports clubs and performing artists	250,000	125,000	-	(125,000)
Dividend income i.e. Mt. Elgon Lodge	500,000	250,000	-	(250,000)
Licensing of private parks	100,000	50,000	-	(50,000)

Department/ Source	Approved Estimates	Projected Half Year	Actual Revenue	Variance
Hire of county seats /tents	150,000	75,000	-	(75,000)
Department Total	1,550,000	775,000	8,000	(767,000)
Education				
Registration of ECD schools	500,000	250,000	0	(250,000)
Hire of County brick making machines	500,000	250,000	0	(250,000)
Department total	1,000,000	500,000	0	(500,000)
Cess	40,000,000	20,000,000	3,225,024	(16,774,976)
Land rates	50,000,000	25,000,000	4,345,271	(20,654,729)
Single business permit	60,000,000	30,000,000	6,246,278	(23,753,722)
Street parking	15,000,000	7,500,000	8,784,080	1,284,080
Enclosed bus park	50,000,000	25,000,000	22,800,900	(2,199,100)
Motor bikes fees	20,000,000	10,000,000	7,312,656	(2,687,344)
Liquor fees	20,000,000	10,000,000	3,000	(9,997,000)
Amusement permits	500,000	250,000	35,750	(214,250)
Department Total	255,500,000	127,750,000	52,752,959	(74,997,041)
Grand Total Revenue	500,000,000	250,000,000	154,165,210	(95,834,790)

County Revenue Section

From the table above, the targeted half local revenue was Ksh. 250,000,000. However, as at the end of December 2019 only Ksh. 154,165,210 had been collected resulting in a shortfall of Ksh. 95, 834,790. Its only the Health sector that recorded a positive performance, raising Ksh. 89,426,113 against a target of Ksh. 75,125,000 resulting in a positive variance of Ksh. 14,301,113.

Expenditure Performance.

In the financial 2019/20, the county projected a total revenue of Ksh. 8,336,783,996 and projected an expenditure of Ksh. 4,833,570,683 in the recurrent expenditure and Ksh. 3,503,213,313 in the development vote. In the recurrent vote, personnel emoluments was projected at Ksh. 2,744,337,465 and Ksh. 2,089,233,218 was for operations and maintenance. Half Year expenditure is Ksh. 3,227,087,201

	Vote	Budget	Expenditure	Variance
Agriculture, Livestock	Recurrent	295,277,853	106,060,365	189,217,488
	Development	666,402,042	223,275,741	443,126,301
Education and ICT	Recurrent	429,176,371	164,859,146	264,317,225
	Development	247,747,072	106,162,444	141,584,628
Finance	Recurrent	745,110,713	323,793,894	421,316,819

	Development	94,838,868	9,914,349	84,924,519
Gender, Youth Culture	Recurrent	59,055,145	19,523,721	39,531,424
	Development	115,540,735	36,023,483	79,517,252
Governance	Recurrent	525,299,335	164,717,237	360,582,098
	Development	76,406,979	4,233,059	72,173,920
Health Corporate	Recurrent	1,675,750,748	886,184,433	789,566,315
	Development	540,866,819	147,431,576	393,435,243
Lands, Housing and Urban Planning	Recurrent	75,969,247	15,049,942	60,919,305
	Development	441,364,630	44,909,245	396,455,385
Public Works	Recurrent	210,688,484	91,370,694	119,317,790
	Development	506,017,625	361,699,389	144,318,236
Trade	Recurrent	67,584,302	12,707,855	54,876,447
	Development	330,348,317	23,054,028	307,294,289
Water	Recurrent	121,519,375	35,598,293	85,921,082
	Development	363,679,226	178,379,292	185,299,934
County Assembly	Recurrent	628,139,110	271,869,045	356,270,065
	Development	120,000,000	0	120,000,000
Total	Recurrent	4,205,431,573	2,092,004,595	2,113,426,978
	Development	3,383,212,313	1,135,082,606	2,248,129,707

Summary Expenditure				
	Approved Budget	Actual (Six Months)	Variance	
Detail				
Personnel Emolument	2,744,337,465	1,231,484,298	1,512,853,167	
Operations and Maintenance	2,089,233,218	860,520,297	1,228,712,921	

Development	3,503,213,313	1,135,082,606	2,368,130,707	
-------------	---------------	---------------	---------------	--

From the foregoing, it's clear that the overall fiscal performance targets set out in the current County fiscal strategy paper have not been met. Consequently, the government will continue to pursue prudent financial management practices while enhancing the county's local revenue. The focus is on striking a balance between the expanding expenditure demands against limited resource revenues constrained by declining local revenue and unstable transfers from the national government.

The key initiatives to be undertaken to increase the revenue base includes;- expansion of the automated revenue collection system to cover more revenue streams, simplification of Collection process in line with international best practices and improved compliance with enhanced administrative measures and stakeholder sensitization on payment of taxes and fees. In addition, the County Government will undertake various researches in view to identifying new sources, improving tax compliance levels and expanding revenue base. The county will also embrace asset financing, endorsement of PPP as well as seeking for donor support in form of grants and loans from domestic and external sources, in line with the regulations as set out in the PFM Act and other financial regulations.

The completion of the Kitale Bus Park, modernization of Kitale main Market, the construction of modern kiosk, the completion of ongoing construction of the sub county markets and fresh produce markets spread across the county will improve revenues raised locally in addition to enhancing local investments hence creating job opportunities for the youth.

1.3.5. Risks Associated with the Outlook

The risk to the outlook for 2020 and medium term include, inability to realize the estimated local revenues and slow pace of implementation of the development budget. Other risks include overreliance on maize as the main cash crop by most of the county residents, unpredictable weather patterns and low private investments in the county, late disbursement of CRA equitable allocation by the national treasury, the locust invasion in case it spreads to the county, low milk prices and outbreak of livestock diseases that will affect local revenues, large portfolio of pending bills among others.

PART II. STRATEGIC PRIORITIES AND INTERVENTIONS

2 Aligning the County Development Framework to the National Development Agenda “The Big Four”

2.1 Overview

In order to ensure that the national Transformative Agenda is on course, the National government has identified four key strategic areas of focus in the medium term namely;-

- i. Supporting value addition and raise the manufacturing sector’s share of GDP to 15% by 2022. This will accelerate economic growth, create jobs and reduce poverty;
- ii. Focusing on initiatives that guarantee food security and improve nutrition to all by 2022 through expansion of food production and supply, reduction of food prices to ensure affordability and support value addition in the food processing value chain;
- iii. Providing Universal Health Care coverage thereby guaranteeing quality and affordable healthcare to all Kenyans; and
- iv. Providing at least five hundred thousand affordable new houses to Kenyans by 2022, hence improving living conditions for Kenyans.

Investment in the above key areas will create jobs, enhance access to the basic needs of the Kenyan people, improve their quality of life, lower the cost of living and reduce poverty and inequality. These development goals blends perfectly with the County’s’ medium term development agenda of reducing poverty, raising household incomes and reducing unemployment among the county’s youth population. In specific key investments include;-

- Promoting adoption of modern agriculture practices;
- expanding the crop diversification programme,
- reducing post-harvest losses
- Promoting value addition for agricultural produce;
- Rehabilitation of water dams.
- Establishing special skills VTC and up scaling startup kitty for VTC graduates
- promoting modern wholesale and retail trade;
- Establishing market infrastructure and marketing channels;
- Promoting access to credit by SMES and “Jua Kali” sector;
- Improving the County roads network to all weather roads;
- Completion of the new County Referral hospital;
- Rehabilitation, equipping and construction of new health facilities;
- Upscale the social welfare safety net to cover health sector;
- Address regular labour unrest and industrial action in the health sector that have occasionally hampered healthcare provision and emergency response;
- hire more healthcare personnel as well as motivate the staff;

- Implementing the integrated urban development and County Spatial Plans;
- Rehabilitation and protection of Mt. Elgon and Cherang’any hills water towers to limit the effects of climate change
- Promote women and youth empowerment programmes;
- Promote sports, identify and nurture youth talent;

2.2 County Strategic Priorities

The overall overarching development agenda is to improve the quality of life of the county residents by reducing distress conditions and increasing their empowerment through increased incomes, food security and employment creation. The key investment areas of focus by sector is as provided below;

2.2.1 Agriculture, Livestock, Fisheries and Co-operative Development

Overarching development objective of the sector in the medium term is *“To promote a competitive and sustainable agriculture, livestock, fisheries and a vibrant co-operative movement”*. This is the backbone of the county economy. The priorities for the sector include; - entrench the adoption of conservation agriculture techniques by increasing appropriate equipment in every ward, expansion of the crop diversification programme, revival of the corporative societies, enhancing markets and marketing channels for the agricultural produce, reduce post-harvest losses and promote value addition for coffee, milk, maize and horticultural crops including bananas and Avocado.

In livestock, the county will expand the AI programme, increase the number of milk coolers, and rehabilitate the communal cattle dips, and promote disease control by working jointly with the neighboring counties.

2.2.2 Water, Environment and Natural Resources

The sector objective in the medium term is “To be the leading agency in the integrated conservation, protection, management and utilization of water, environment, natural resources and climate change management for sustainable development in the county”. To deliver on the objective, priority projects to be funded include among others extension of Water Gravity Schemes, sinking more Boreholes, rehabilitation of water dams, undertaking tree Planting, establish a new Solid Waste Management site in Bidii, procure skip loaders and side loaders and refuse containers, and construct exhaustible public toilets to cover all market centres.

2.2.3 Education, ICT and Vocational Training

This is a key sector for the success and development of Trans Nzoia County. The sector’s development objective in the medium term is *“To provide quality education training and research for empowerment of individuals to become competent and responsible citizens who meet the global labour market demands”*. The priority projects in the sector for the financial year 2018/19 and the medium term includes; construction of three ECDE classrooms in every primary school, equip all ECDE Centers and Vocational Training Centers to enhance quality Teaching/Training. In addition, the sector has targeted; establishment of a technical institution for skills development for employment creation as well as expanding all the VTCs in the county. The department will expand the bursary programme to reach needier students in the county.

2.2.4 Trade, Commerce and Industry

The sector’s development objective in the medium term is *“To facilitate trade, investments and industrial development by championing an enabling and sustainable environment”*. The priority projects for the sector in the medium term includes: complete construction and rehabilitation of market infrastructure,

construction of Jua Kali sheds and modern kiosks in selected centres; Revamping NAWIRI fund; creating a conducive investment and trading environment across the county, establishment of an industrial and commercial centre in Suam border town to promote cross border trading.

2.2.5 Works, Transport & Infrastructure

The sector objective is *“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”*. The priority projects for the sector in the medium term include; open up all the backstreets in Kitale town and tarmac all critical alleys, Grade, murrum and compact all roads in the county. The sector also plans to light up all the streets in Kitale, Kiminini, Sibanga and other market centres, install high mast lights in county market centres, completion of Modern Bus and Business Park and modernize the Fire station into a fully-fledged centre of excellence.

2.2.6 Health Services

The objective of the sector in the medium term is *“To systematically build a progressive, responsive, sustainable, technology-driven, evidence-based and client-centred healthcare system; for accelerated attainment of the highest standard of health to all the residents of Trans Nzoia County”*. The sector’s priority projects include; construction of two new dispensaries in each ward, Increase annual investment in the procurement of pharmaceuticals and non-pharmaceuticals, completion and equipping the County Referral Hospital. The sector will also develop and avail a medical insurance programme that will provide medical cover to vulnerable groups and aim at universal coverage, establish a county-owned medical training school, distribution of mosquito nets, rehabilitate and upgrade all sub county hospitals from level 3 to level 4 hospitals. Other priorities include; skills development for employment creation, establishing a health fund to ensure adequate financing of health care systems, automation of health management systems, hire of more healthcare personnel as well as motivating the staff.

2.2.7 Lands, Housing and Urban Development

The development objective of the sector in the medium term is *“To improve the livelihoods of Trans Nzoia citizenry through efficient administration, management of the land resource for equitable access to secure land tenure, affordable, decent housing and organized urban development in a sustainable environment”*. The key priority projects for the sector include implementation of integrated urban development and County Spatial Plans in Kitale, Kiminini, Sibanga, Saboti, Suam, Endebess, Kwanza, Sikhendu, Kachibora and all other urban centres. In addition, the government will acquire land for expansion of Kitale town, completion of Kitale and Kiminini Integrated Urban Development Plans, acquisition of land for airstrip expansion and other public infrastructure and fast track issuance of title deeds for the residents and all government properties.

2.2.8 Gender, Youth, Culture, Sports, Women & Tourism

The Sector development objective for the financial year 2020/21 and in the medium term is *“To mobilize the community to preserve culture, promote sports and tourism development, support social welfare and child protection and identify and nurture youth talents in Trans Nzoia County”*. The key projects for implementation during the period include; operationalizing Bahati Children Rescue Centre and Youth Empowerment Center (Elgon Hub) for business incubation, ensure that youth and women owned enterprises deliver at least 30% of the tender opportunities in the county, ensure a adherence to the *one-third gender rule* in all new job opportunities in the County and establishment of a high altitude-training center. Other targeted development initiative will include organize, train and provide startup grants to SACCOs for youth and special groups, enhance the revolving loan kitty and introduce grant and credit

lines to be extended to individuals and to support innovations. The department will also organize sports tournaments across the county to encourage talent discovery and empower young people to participate in national leagues. The county also plans establish a drug and substance abuse rehabilitation center to cater for drug dependent persons in the county.

2.2.9 Governance, Public Service Management and County Public Service Board

The Sector development objective for the financial year 2020/21 and in the medium term is *“To provide overall leadership and policy direction in resource mobilization, management and accountability for quality public service delivery”*. The key projects for the sector include infrastructure development, human resource development and management, enforce adherence to principles of governance and national values, and ensure delivery of quality public services.

2.2.10 Finance and Economic Planning

The Sector development objective for the financial year 2020/21 and in the medium term is *“To provide general guidance and policy direction in resource mobilization, financial management, accountability and transparency in resource utilization for quality public service delivery”*.

This Sector is responsible with ensuring prudent management of financial resources, formulating economic and fiscal policies to facilitate socio –economic development, resource mobilization and facilitation of payments to the county internal and external customers for effective service delivery.

The key priority projects include;- expansion of revenue automation programme, resource mobilization, providing planning services, including county statistics and documentation. In addition, plans are underway to re-engineer the financial management and planning function to make it more accountable, transparent and responsive to the various stakeholders with focus to delivery of value for money projects and services. The sector will also establish a robust monitoring and evaluation system to enhance efficiency and project completion rate.

III. FISCAL POLICY AND BUDGET FRAMEWORK IN THE MEDIUM TERM

3.1 Overview National Fiscal Policy Framework

3.1 Fiscal Framework Summary

The FY2020/21 Budget framework will continue with the fiscal consolidation policy to strengthen our debt sustainability position. With the fiscal consolidation strategy, MDAs will be encouraged adopt efficiency in allocation of resources and observing the concept of value for money with a view to promoting sustainability and affordability. This will ensure efficiency not only in tax administration but also in how tax revenues are utilized

The fiscal framework for the FY2020/21 Budget is based on the Government's policy priorities and macroeconomic policy framework set out in section I and II.

Revenue Projections in the FY2020/21

Revenue collection including Appropriation-in-Aid (A.i.A) is projected to increase to Ksh 2,133.5 billion (18.3 percent of GDP) up from the current projection of Ksh 2,084.2 billion (20.1 percent of GDP) in the FY 2019/20. Revenue performance will be underpinned by on-going reforms in tax policy and revenue administration. Ordinary revenues will rise to Ksh 1,856.7 billion (16.0 percent of GDP) in FY 2020/21 from Ksh 1,843.8 billion (17.8 percent of GDP) in FY 2019/20.

Expenditure Projections

While the Government expenditure is projected to decline as a share of GDP to 23.6 percent, the overall nominal expenditure and net lending for FY2020/21 is projected at Ksh 2,743.8 billion from the estimated Ksh 2,874.2 billion (27.8 percent of GDP) in the FY 2019/20 budget. The expenditures comprise of recurrent of Ksh 1,786.9 billion (15.4 percent of GDP) and development of Ksh 576.0 billion (5.0 percent of GDP).

Deficit Financing

Reflecting the projected expenditures and revenues, the fiscal deficit (including grants), is projected at Ksh 569.4 billion (4.9 percent of GDP) in FY 2020/21 against the estimated overall fiscal balance of Ksh 657.4 billion (6.3 percent of GDP) in FY 2019/20. The fiscal deficit in FY 2020/21, will be financed by net external financing of Ksh 247.3 billion (2.1 percent of GDP), Ksh 318.9 billion (2.7 percent of GDP) net domestic borrowing and other net domestic receipts of Ksh 3.2 billion.

Budgetary Allocations for the FY 2020/21-2022/23 MTEF

The resource envelope available for allocation among the sectors/programmes is based on the fiscal policy and medium term fiscal framework as explained above.

Table 4: Projected Allocation Expenditure for 2020/21-2022/23 MTEF ('000')

Entity	Allocation 2019/20	2020/21	2021/22	2022/23
National Government	5,760,300,000	1,864,305	1,967,570	2,009,266
Consolidated Fund Services	550,063.2	580,450	668,714	751,317
County Allocation	316,500	317,500	336,694	344,836

County Allocation as % of total budget	11	11.5	11.1	11.6
---	-----------	-------------	-------------	-------------

Of importance in the national fiscal framework is the share allocated to the counties. The county allocation will increase slightly from the current figure of Kshs. 316.5 billion to Kshs. 317.5 billion, Kshs. 336.694 billion and Kshs. 344.836 billion in 2020/21, 2021/22 and 2022/23 respectively.

3.2 Overview County Fiscal Policy Framework:

Revenue Projections

The approved revenue estimates for 2019/20 is Ksh. 8,336,783,996 where the equitable share is Ksh. 6,109,194,000, local revenue is ksh. 500,000,000, other grants and loans is Ksh. 1,216,061,734 and Ksh. 451,261,500 is unspent balances from 2018/19 financial year. The BPS has revised the grants from the County government to Ksh. 5,760,300,000 as equitable share and Ksh. 933,014,719 as conditional grants and loans. Thus there is need to reduce the current fiscal framework to address the projected revenue of Ksh. 909,160,762.

Table 5: Projected County Resources 2019/20 -2022/23

Classification	Proposed 2019/20 Ksh.	Projected 2020/21 Ksh.	Projected 2021/22 Ksh.	Projected 2022/23 Ksh
Equitable share	5,760,300,000	5,791,950,000	6,057,418,342	6,313,860,421
Local Revenue Projection	500,000,000	500,000,000	500,000,000	500,000,000
Other grants and transfers	933,014,719	837,883,676	850,475,354	850,475,354
Unspent Balances brought forward	451,261,500	0	0	0
Total Expenditure	7,644,576,2 19	7,129,833,676	7,407,893,696	7,664,335,775

Source: BPS/ County Budgets

The projected revenue for the County in the FY.2020/21 is **Ksh. 7,129,833,676** out of which Kshs. **5,791,950,000** is the equitable share (2020 BPS), and Kshs.**500,000,000** is projected local revenue while the remainder Ksh. 733,139,186 is conditional grants from the National Government and Development Partners.

The projected resource envelop will rise to Ksh. **7,407,893,696** and ksh. **7,664,335,775** in the financial year 2021/22 and FY 2022/23 respectively. The resource envelop in the medium term includes conditional grants which is not available for sharing across the sectors therefore, the ceiling set below does not include them in the proposed projects

A summary of the projected local revenue in 2020/21 financial year by sector is provided in the table below.

Table 6: Projected local Revenue by Sector 2020/21

Sector/Department	Revenue 2020/21
Agriculture, Livestock, Fisheries and Cooperative Development	13,200,000
Trade, Commerce & Industry	17,500,000
Water Environment and Natural Resources	18,250,000
Works, Transport & Infrastructure	14,000,000
Education, ICT and Vocational Training	750,000
Health Services	150,250,000
Lands, Housing and Urban Development	26,000,000
Gender, Youth, Culture, Sports, Women & Tourism	1,550,000
Finance and Economic Planning	258,500,000
Total	500,000,000

Source: Revenue Office

From the foregoing, Kshs. 500 million will be raised locally. The figures have been arrived at taking into consideration; revenue enhancement initiatives and current collection trends. Health Services, Finance and Public Works Departments are the key revenue collecting departments for the County.

Expenditure Projections

The departmental expenditure ceiling has been set with priority given to, non-discretionary expenditures and the need to provide the ministry's core mandate with minimal costs in the recurrent vote while in capital expenditure priority was given to completion of ongoing high impact county flagship projects and the 2018-2022 CIDP priorities.

The above projected revenue has been allocated under the two broad classifications of Recurrent and Development as follows;

Table 7: Summary of Expenditure Forecast for 2019/20-2022/23

Expenditure Category	Approved Estimates	Proposed Estimates	Projected	
	2019/20	2020/21	2021/22	2022/23
Recurrent	4,833,570,683	4,677,498,180	4,766,891,096	4,982,351,740
Development	3,503,213,313	2,452,335,496	2,641,002,600	2,681,984,035
Total	8,336,783,996	7,129,833,676	7,407,893,696	7,664,335,775

Source: County Budget Office

The recurrent expenditure is projected to be Ksh. 4,677,498,180, Ksh. 4,766,891,096 and Ksh. 4,982,351,740 for the financial year 2020/21, 2021/22 and 2022/23 respectively. The projected development expenditure is Ksh. 2,452,335,496, Ksh. 2,641,002,600 and Ksh. 2,681,984,035 respectively over the MTEF period.

In allocating the resources, there is need to finance investment and to directly support economic growth and reduce poverty in line with the county's overarching development goal "transforming Trans Nzoia through Poverty reduction, wealth creation and agro industrialization".

Other considerations in resource allocation include:

- (a) ***Non-Discretionary Expenditures***: comprised of statutory obligations such as salaries and pensions and must be given first priority.
- (b) ***On-going projects***: emphasis has been given to completion of on-going capital projects and in particular agriculture and infrastructure projects with high impact on poverty reduction, equity and employment creation.
- (c) ***Strategic sector interventions***: priority was also given to sector specific interventions on areas of agriculture and food security, value addition, health care, education, youth and women empowerment and training, social welfare, trade, industrialization, Human resources development, social equity and environmental conservation.
- (d) ***Donor Supported /PPP projects***: Donor funded /PPP programmes must be financed to the extent of the county government commitments.

A summary of the proposed sector allocation is provided in tables 8 and 9 below.

Table 8: Proposed Recurrent Expenditure by Sector 2019/20-2021/22

Department	Approved Estimates	Proposed Budget	Projected Estimates	
	2019/20	2020/21	2021/22	2022/23
Agriculture, Livestock,	295,277,853	263,077,853	289,385,638	318,324,202
Education and ICT	429,176,371	373,026,371	410,329,008	451,361,909
Finance and Economic Planning	745,110,713	748,810,713	823,691,784	906,060,963
Health Care	1,675,750,748	1,623,918,683	1,786,310,551	1,964,941,606
Lands, Housing, Physical Planning, and Urban Dev	75,969,247	72,135,167	76,588,684	79,247,552
Public Works, Infrastructure	210,688,484	199,938,484	219,932,332	241,925,566
Trade, Commerce and Industry	67,584,302	60,444,644	66,489,108	73,138,019
Water, Environment and Natural Resources	121,519,375	97,519,375	107,271,313	117,998,444
Governance and Public Service Management	494,752,968	504,586,268	555,044,895	610,549,384
Gender, Youth, Culture	59,055,145	53,055,145	58,360,660	64,196,725
County Public Service Board	30,546,367	52,846,367	58,131,004	63,944,104
County Assembly	628,139,110	628,139,110	690,953,021	760,048,323
Total Expenditure	4,833,570,683	4,677,498,180	5,145,247,998	5,659,772,798

Source: Budget Office

Department of Health takes the lion's share of the recurrent budget in the financial year 2020/21 and in the medium term.

Table 9: Proposed Development Expenditure 2019/20 - 2021/22

No.	Department/Sector	Approved Estimates (include Sp. And from Partners	Ward Funds Dev	Development Allocation. Includes Funds from Partners	Projected Estimates	
					FY 2021/22	FY 2022/23
1	Agriculture, Livestock, Fisheries and Coop Development	666,402,042		351,319,627	140,601,590	146,992,571
2	Education, ICT and Vocational Training	247,747,072		133,068,668	98,074,651	102,532,590
3	Finance and Economic Planning	94,838,868		63,338,868	69,672,755	72,839,698
4	Health Corporate and Services	540,866,819		439,372,050	249,110,723	260,433,938
5	Lands, Housing	441,365,630		44,758,730	49,234,603	51,472,540
6	Public Works, Transport and Infrastructure	506,017,625		298,137,386	138,059,488	144,334,919
7	Trade, Commerce and Industry	330,348,317		164,648,317	181,113,149	189,345,565
8	Water, Env And Natural Resources	363,679,226		158,419,798	124,582,558	130,245,402
9	Governance and Public Service Management	47,583,518		36,583,518	40,241,870	42,071,046
10	Gender, Sports, Culture	115,540,735		55,090,735	60,599,809	63,354,345
11	County Public Service Board	28,823,461		3,823,461	4,205,807	4,396,980
12	County Assembly	120,000,000		64,000,000	70,400,000	73,600,000
	Unallocated -Ward Specific			639,774,339		
	Total	3,503,213,313		2,452,335,496	1,225,897,003	1,281,619,594

NOTE: The above ceilings are inclusive of grants where applicable

In alignment with the Presidential development agenda, “*The Big Four*”, Agriculture, Health care, Housing, Commerce and Industry as well as the supporting infrastructural sector have been allocated a substantial share of the county’s budget in financial year 2020/21 and in the medium term.

Table 10. Equitable share and own source revenue

No.	Department/Sector	Equitable share and own source revenue					Grants and Loans	Total Budget
		Personnel Emolument	Operation and Maintenance	Total Recurrent	Development	Total Allocation		
A	B	C	D	E=C+D	F	G=E+F	H	I=G+H
1	Agriculture, Livestock, Fisheries and Coop Development	188,244,493	74,833,360	263,077,853	127,819,627	390,897,480	223,500,000	614,397,480
2	Education, ICT and Vocational Training	278,187,108	94,839,263	373,026,371	89,158,774	462,185,145	43,909,894	506,095,039
3	Finance and Economic Planning	126,740,342	622,070,371	748,810,713	63,338,868	812,149,581		812,149,581
4	Health Corporate and Services	1,288,418,388	335,500,295	1,623,918,683	226,464,294	1,850,382,977	212,907,756	2,063,290,733
5	Lands, Housing, physical planning	35,685,167	24,850,000	60,535,167	44,758,730	105,293,897		105,293,897
6	Public Works, Transport and Infrastructure	87,899,330	112,039,154	199,938,484	125,508,625	325,447,109	172,628,761	498,075,870
7	Kitale Municipality	-	11,600,000	11,600,000		11,600,000		11,600,000
8	Trade, Commerce and Industry	28,864,644	31,580,000	60,444,644	164,648,317	225,092,961		225,092,961
9	Water, Environment And Natural Resources	39,683,834	57,835,541	97,519,375	113,256,871	210,776,246	45,162,927	255,939,173
10	Governance and Public Service Management	314,936,616	189,649,652	504,586,268	36,583,518	541,169,786		541,169,786
11	Gender, Sports, Culture	19,207,237	33,847,908	53,055,145	55,090,735	108,145,880		108,145,880
12	County Public Service Board	5,775,000	47,071,367	52,846,367	3,823,461	56,669,828		56,669,828
13	County Assembly	330,695,306	297,443,804	628,139,110	64,000,000	692,139,110		692,139,110
14	Unallocated -Ward Specific/grants				500,000,000	500,000,000	139,774,338	639,774,338
	Total	2,744,337,465	1,933,160,715	4,677,498,180	1,614,451,820	6,291,950,000	837,883,676	7,129,833,676
	% of total budget	38%	27%	66%	23%	88%	12%	100%

Table 11: FY 2020/21 Tentative Projected Ceilings

		Amount(Ksh)
	Agriculture, Livestock, Fisheries and Co-operative Dev	181,019,574
	Agriculture,	141,954,689
p1	Administrative and Support Services	30,158,817
p2	Crop Development	94,396,949
p3	Value Addition and Market Access	17,398,923
	Livestock, Fisheries And Co-Operative Development	39,064,885
p4	Co-operative Development	648,882
p5	Livestock Productivity Improvement	33,117,234
P6	Other Enterprises	5,298,769
	Trade, Commerce And Industry	131,387,048
P1	Medium and small Enterprises	107,167,709
P2	Trans Nzoia County Investment Program	24,219,339
	Water, Environment And Natural Resources	129,826,138
P1	Water Resources Management	99,033,911
P2	Environment Management and protection	13,773,830
P3	Administrative and Support Services/Policy, Legal Framework and Institutional Reforms	17,018,396
	Public Works, Infrastructure And Roads	136,766,643
P1	Infrastructure Development	48,809,589
P2	Road Construction and Road Maintenance	87,957,055

	Corporate Health, Health Services,	151,794,608
P1	Administrative and Support Services	151,333,378
p1	Preventive and Curative Health Services	461,230
	Lands, Planning and Urban Development	136,058,689
P1	Land Survey and Planning	76,382,698
P2	Government Property	59,675,991
	Gender, Youth, Culture	40,494,934
P1	Social protection	13,008,261
P2	Sports Promotion	16,565,844
P3	Culture development and promotion	10,920,829
	Governance and Public Service Management	35,194,842
P1	Governance - Infrastructure Development	14,748,314
P1	Public Service Management - Infrastructure Development	20,446,528
	County Public Service Board	9,164,199
P1	Governance and County Values	9,164,199
	Education And ICT	83,947,091
P1	Special Programme	887,733
P2	ECDE	56,013,048

P3	Vocational Training Development	27,046,311
	Finance and Economic Planning	14,798,055
P1	Finance Management Services	12,216,730
P2	County Research and Development Planning	2,581,325
	County Assembly	64,000,000
P1	Infrastructure Development	64,000,000

	Total for Proposed Programmes and Sub Programmes	1,114,451,820
	Unallocated Ward Specific	500,000,000
	Sub Total 1	1,614,451,820
	Development Partners	837,883,676
	Sub Total 2	2,452,335,496
	Administrative and Support Services	4,677,498,180

Statement of Specific County-level Fiscal Risk

Given the budget implementation performance in the first half of the FY 2019/20 budget the key risks include;

- Weaker local revenue performance.
- Expenditure pressures with respect to sector/departmental operations and maintenance budgets.
- Demands for employment of extra personnel due to gaps specifically in Education, Health and Public works.
- Unpredictable weather, which may result in realignment of the budgets to fund any emergencies arising.
- Large portfolio of pending bills carried over from the financial year 2018/19 and the medium term.

- Large number of on-going infrastructural projects against other competing needs;
- The proposed CRA allocation formula may impact the resource envelope in case the resulting allocation is less than what has been used to develop this strategy.

3.3 PUBLIC PARTICIPATION REPORT FOR COUNTY FISCAL STRATEGY PAPER, CFSP 2020

VENUE: K.A.G CHURCH ENDEBESS – ENDEBESS WARD

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED PROJECT LOCATION
1.	Agriculture, Livestock, Fisheries and Cooperative development	Provision of hermetic bags (Post harvest management)	Ward wide
		Provision of Avacado seedling	Ward wide
		Soil testing and analysis	Ward wide
		Disease control through livestock vaccination	Ward wide
		Rehabilitation of dips	Ward wide
		Provision of A.I Services	Ward wide
		Promotion of bee keeping	Ward wide
2.	Health Services	Revitalization of cooperatives societies through seed capital and computers	Ward wide
		Establishment of youth friendly centres with family planning commodities	Endebess sub county Hospital
		Employment of more staff (nurses)	Endebess sub county Hospital
3.	Public Works, Transport and Energy	Provision of drugs at health facilities	Endebess sub county Hospital
		Construction of foot bridge	Cheptendan-St. Mathews
		Grading and murraming of roads	DCC's-Sub County Hospital Baraka store-Guest house Amuka petrol station- Soyanda's plot Endebess police station- Endebess primary Endebess posta-Kitum- Kipsibo Khalwenge main road- Khalwenge centre Filla junction-Kostoy Mt. Elgon Lodge-Kitum primary school

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED PROJECT LOCATION
			Annex junction-Opindo's residence
		Culvert installation in the entire ward	Ward wide
4.	Water, Environment and Natural Resources	Construction of water drainage system	Endebess market center
		Operalization of borehole	Sabwani girls secondary school
		Dumpsite for solid waste management	Endebess Town
		Installation of litterbin and bulk bin for collection of solid waste	Endebess Town
		Construction of public toilet	Bus stage
5.	Education	Construction of an ECDE twin classroom	Chorlim
		Increment of bursary allocations	Ward wide
		Employment of more ECDE teachers and polytechnic instructor	Ward wide
		Construction of toilets	Endebess primary ECDE centre
6.	Trade, Commerce and industry	Need for livestock auction yard	Endebess Town
		Revival of Joint Loan Board (JLB)	
7.	Lands, Housing, Physical Planning and Urban Development	Designate bodaboda drop and pick points in kitale town for Endebess operators	Kitale town
		Procure land for cattle auction yard	
		Acquire land for public utilities i.e stadium	Endebess Town
8.	Gender, Youth, Culture, Sports and Tourism	Establishment of youth resource centre where youths can access services concerning them e.g HIV tests, Contraceptive and talent show	Ward wide
		Sports events and championship for disability	Ward wide
		Organization of community cultural festivals	Ward wide
9.		Employment of ECDE teachers	Ward wide

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED PROJECT LOCATION
	Governance and Public service management	Deployment of subordinate staff to serve in the office of SCA, Ward administrator and ECDE manager	Office of Sub County and Ward administrator
		Recruitment of more staff in the enforcement unit	Endebess Town
		Purchase of uniform for administrators and enforcement	Endebess
10.	Finance and Economic Planning	Awarding of wards tenders to locals	Ward wide

VENUE: BIDII WARD - BIDII CATHOLIC CHURCH

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED PROJECT LOCATION
1.	Agriculture, Livestock, Fisheries and Cooperative development	Construction of a public cattle dip	Within Bidii ward
		Provision of market for fish produce	Ward Wide
		Employment of additional extension officers	Ward Wide
		Fertilizer subsidy programme	Ward Wide
		Soil sampling and testing	Ward Wide
		Pest and disease management programme	Ward Wide
		Market access and value addition for crops like Bananas and Tomatoes	Ward Wide
		Peri urban farming/Smart farming	Ward Wide
		Livestock vaccination	Ward Wide
		Provision of Artificial Insemination(AI) services	Ward Wide
		Big support and promotion of fish and poultry farming	Ward Wide
2.	Health Services	Budget enhancement for Family planning and related services	Ward Wide
		Formulation of policy framework and regulations for promoting and protecting reproductive health and rights of women and girls	Ward Wide
		Formulation of tailor made health education programme on sexual reproductive healthcare and rights for women, girls, men and boys in the county.	Ward Wide

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED PROJECT LOCATION
		Establishment and equipping of youth friendly centres	Ward Wide
		Employment of medical staff	Ward Health Units
		Construction of staff quarters	Bidii health center and community units
		Supply of mosquito nets	Areas with stagnant water (marshland)
		Increase quantity of drugs	Health centres within the ward.
3.	Public Works, Transport and Energy	Road Construction and Gravelling	Swara-Water Works-section six road
		Expansion of roads to curb encroachment	All roads in Bidii ward; sewage
		Opening up of roads (Survey works and road formation)	Maziwa-St. Mary's-Hilltop-Namanjalala road; Lessos Airport Road
		Installation of culverts	Ward Wide
		Upgrading of roads to bitumen standards	Kitale Municipality
		Road demarcation (Survey Works)-road reserves	Ward Wide (Mainly in Lessos)
		Bush Clearing	All roads in Bidii Ward
		Installation of high mast lights	Webuye Gardens; sewage; Makunga schools; Tonje Forest; Lessos Kwa Wamama
		Maintenance of Drainage system	All roads in Bidii ward
4.	Water, Environment and Natural Resources	Construction of sewerage plant	Bidii ward
		Solid waste management	Behind Railway, Maziwa and Forest Area
		Protection of catchment areas	Koitabos River
		Construction of a water tank	Hill top
		Water pipeline extension	Hilltop school

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED PROJECT LOCATION
		Renovation of water pipelines	Lessos airport and Maziwa
		Introduction of prepaid water billing tokens and fast track appointment of new directors	NZOWASCO water service providers (Collaboration)
		Routine maintenance of water pipeline	Bidii ward
		Acquisition of booster pump	NZOWASCO Northern compound (Collaboration)
		Spring protection	Pompo (near school)
5.	Education	Construction of additional ECDE classrooms	Maziwa, Bidii, Pombo (Around Hilltop Area)
		Supply of sufficient, relevant and modern instructional materials i.e. tools and equipment	Section six
		Employment of additional ECD teachers	Makunga, Bidii, Lesos, Pombo and Section six primaries
		Employment of additional instructors	Section six VTC
		Start-up kitty for VTC grandaunts	Section six VTC
		Increase bursary allocation-Elimu bursary fund	Ward wide
		Establishment of ECDE feeding program	All ECDE centers in Bidii ward
		Establishment of Special school for BWD	Bidii primary
		Capacity building and training of instructors and caregivers	VTC and all ECDE
		Integrations of driving school/driving lessons	Section six VTC
		Operationalize the interlocking brick making machine	Section six VTC
		Harmonize all bursary streams	Bidii ward
6.	Trade, Commerce and Industry	Establishment of a market Day	Bidii Centre
		Provision of Loans For small traders	Ward Wide
7.	Lands, Housing, Physical Planning and Urban Development	Establishment of land tribunal	Ward Wide
		Ensure Efficiency in Plan approvals	Ward Wide
		Provision of Parking space for PLWD	Ward Wide (Urban Areas)

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED LOCATION	PROJECT
		Safeguarding of public land from encroachment	Ward Wide	
8.	Gender, Youth, Culture, Sports and Tourism	Construction of a Multi Purpose social hall	Bidii ward	
		Rehabilitation of playing grounds	Bidii ward	
		Construction of Rehabilitation centre for street children	Bidii ward	
		Provision of youth and women fund	Bidii Ward	
		Establishment of a cultural site	Bidii ward	
		Establishment of youth empowerment center	Bidii ward	
9.	Governance and Public service management	Construction of the office of ward Administrator and other devolved units	Chiefs centre Bidii	
		Employment of village administrators	Bidii ward	
		5% of employment opportunities be reserved to Persons Living with Disability (PLWD)	Ward Wide	
		Provide uniform to enforcement officers	Ward Wide	
		Participants be facilitated with transport during public participation forums	Ward wide	
		Enhance civic education	Ward Wide	
		Enhance social support to the community	Ward Wide	
		Ensure regional balancing in employment.	Ward Wide	
10.	Finance and Economic Planning	Facilitation of Officers during public participation forums	Ward Wide	
		Decentralization of funds to other departments	Ward Wide	
		Strengthening of monitoring and evaluation	Ward Wide	

VENUE: SHOW GROUND– HOSPITAL WARD

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED LOCATION	PROJECT
1.	Agriculture, Livestock, Fisheries and Cooperative development	Market access for rabbits	Hospital Ward	
		Foot and Mouth disease allocation	Entire County	
		Employment of extension officers	Hospital Ward	
		Poultry Incubators	Naisambu	

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED PROJECT LOCATION
		Maize Milling plant	Naisambu
		Purchase of fertilizers and seeds	Hospital Ward
2.	Health Services	Stipends for CHVs	All Community Health Volunteers
		Increase cancer awareness and other diseases	Kitale County Referral Hospital
		Completion of Dispensary	Kibomet
		Construct dispensary	Shimo la tewa
		Increase budgetary allocation	Referral Hospital and Elgon Hospital
3.	Public Works, Transport and Energy	Culvert installation	Bikeke
			Alakara Bikeke
			Governors Road
			Namawanga
		Routine maintenance	Norek-Forest Road
			Major roads
		Periodic Maintenance	Upgrade atleast one road
4.	Water, Environment and Natural resources	Pipeline extension	Milimani and Shimo la tewa
		Dam Rehabilitation	Naisambu
5.	Education and ICT	Construction of ECDE Classrooms	Forest Primary
			Naisambu Primary
		Equip VTCs with ICT equipment construction at boarding facilities	Naisambu
6.	Trade, Commerce and industry	Market Construction	Kimila Market
			Lower Kibomet
			Shimo la tewa
		Equitable consideration of business Centre stalls	Kitale town
7.	Lands, Housing, Physical Planning and Urban Development	Tittle deed	Shimo la tewa
		Surveying of Public Land and repossession	Hospital Ward
		Housing Programme	Labour land

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED LOCATION	PROJECT
		Slum upgrading programme	Shimo la Tewa.	
8.	Gender, Youth, Culture, Sports and Tourism	Improvement of sports grounds	Milimani	
			Shimo la Tewa	
			Hill School	
			Forest	
			Kenyatta Stadium	
		Cultural Centres/Cultural day	Shimo la Tewa	
		Decentralization of Elgon Hub	Shimo la tewa	
9.	Governance and Public service management	Fair and inclusive employment by the County	CPSB	
		Construction of Ward Admin offices	Hospital	
10.	Finance and Economic Planning	Need to seal all loopholes in to enhance revenue collection	Entire County	

VENUE: SITATUNGA WARD -CHEBARUS DO'S OFFICE

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED LOCATION	PROJECT
1.	Agriculture, Livestock, Fisheries and Cooperative development	Employ agricultural and veterinary extension officers	Ward wide	
		Carry out demonstration services to farmers as that being done by farm Africa.	Chebarus centre	
		Training farmers on cooperatives formation and development	Ward wide	
		Provision of improved Kienyeji chicken	Ward wide	
		Provision of subsidized AI services	Ward wide	
		Provision of fingerlings	Scheme farm	
		Rehabilitation of cattle dips	Ward wide	
		Supply of acaricide for functional dips	Ward wide	
2.	Health Services	Livestock disease control	Ward wide	
		Lack of medical supplies in dispensaries	Sitatunga dispensary	
		Provision of Universal Health Care (UHC) and waiver for medical services to PLWDs	Ward wide	

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED PROJECT LOCATION
		Upgrading sitatunga dispensary to Heath Centre	Sitatunga
		Construction of public toilets in all market centres	Ward wide
		Employment of medical staffs e.g Nurses, Clinical officers, Lab technician and security personnel	Ward wide
3.	Public Works, Transport and Energy	Road grading and Murraming	All feeder roads in the ward
		Culvert installation	Orombe, chepkorio,saito
		Bridge construction	Makoyi,kibomet, kirita
		Control on road encroachment	Ward wide
		Installation of high mast floodlight	Sitatunga centre
		Decentralization of road equipment	To ward level
4.	Water, Environment and Natural resources	Pipeline extension	Scheme farm
		Drilling of borehole	Kemeloi
		Spring protection	Ward wide
		Construction of public toilets in market centres	Sibanga, maili saba, chebarus centres
		Provision of bulk bins for waste collection	Sibanga,maili saba market centres
		Formulation of water laws and policies to govern water resources	County government
5.	Education and ICT	Employment of additional caregivers to support the two teachers in each of the centres in ECDE schools	Ward wide
		Increase funds for bursary in the department of education and vocational training and timely disbursement	Ward wide
		Purchase of Competence Based Curriculum (CBC) materials	All ECDE centres in the ward
		Expansion of ECDE classrooms	Ward wide
		Employ more VTC instructors and purchase of more instruction materials	Kemeloi
6	Trade, Commerce and Industry	Reduction of licensing rate	Ward wide

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED PROJECT LOCATION
		Provision of capital startup to business groups and persons	Ward wide
		Enhance and capacity building on NAWIRI fund	Ward wide
		Construction of toilets in market centres	Kapsigilai center and all market centres in the ward
		Construction of livestock auction yard	Sitatunga center
		Capacity building on entrepreneurship skills	Ward wide
7	Lands, Housing, Physical Planning and Urban Development	Survey and Physical mapping of market centres	Chebarus centre and all market centres in the ward
		Scabbing of land rates	Ward wide
		Modern building technology training	Ward wide
		Issue of title deeds to land owners	Ward wide
8	Gender, Youth, Sports, Culture and Tourism	Construction of sports field	Marura
		Increase youth and women fund and offer capacity building	Ward wide
		Purchase of culture land/centre	Sitatunga
9	Governance and Public service management	Construction of ward administers office	Chebarus
		Advertisement of job opportunities to be widely circulated through ward administrators offices	All wards
		Consider ethnic balance during recruitment	Ward wide
10	Finance and Economic Planning	Distribution of Financial and progress reports to wards level	Ward wide
		Observation of Transparency and accountability	Ward wide
		Ward tenders to be given to local contractors	Ward wide
		Timely payment of procured services	County government

VENUE: MATISI WARD-MUSEUM HALL

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED PROJECT LOCATION
1.	Agriculture, Livestock, Fisheries and Cooperative development	Provide marketing services for rabbits, TCB and maize	Ward wide
		Enhancement of agricultural extension services	Ward wide
		Renovation and operationalisation of cattle dip	Lukhuna Center
		Enhancement of allocation for subsidized fertilizers	Ward wide
		Support the formation of co-operative societies among small scale farmers	Ward wide
		Construction of cattle dip	Rafiki Center
		Provision of subsidized AI services	Ward wide
		Supply of acaricides for functional dips	Ward wide
2.	Health Services	Enhance provision for pharmaceuticals and closely monitor availability in hospitals	Ward wide
		Employ additional health workers	Grassland health center Rafiki dispensary
		Provide laboratory services	Rafiki dispensary
		Enhance ambulance services	Ward wide
		Payment for community health volunteers	Ward wide
		Construct additional maternity wards	Kitale Sub County Hospital Rafiki health center
		Provide delivery kits for mothers	Ward wide
		Facilitate the movement and equipping of beyond zero vans	Ward wide
		Purchase hearse for use by the ward residents	
3.	Public Works, Transport and Energy	Construction of footbridges	Duka Moja-Kwa Musamia Road Mung'oma Pri. School Kipsongo-Premium
		Road grading and murraming and drainage systems	Duka Moja-Musamia Shanty Road

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED PROJECT LOCATION
			St. Josephs Primary- Mandizini-Kwa point Rafiki area Ward wide Makuti-Kitale teaching and referral hospital-Webuye road Muronjo-Rural-Sitabicha
		Erect high mast lights	Siuna Center Magogo Umoja Farm St. Josephs Primary School center Muronjo farm near Sitabicha
		Street lighting	Cherangany mortuary area West filed area
		Man hole covers	Next to Chetoto primary School
		Enhance inspection of building works	Ward wide
		Boda Boda shades	Wthin Kitale town
		Provide zebra crossing markings	Kitale town
4.	Water, Environment and Natural resources	Borehole drilling and equipping	St. Josephs Primary and Secondary Schools St. Michaels top station primary school Kine Estate Harambee Estate Grassland area
		Additional skip loaders	County headquarter
		Pipeline extension	Muronjo farm Matisi center Rafiki center
		Construction of waste management site	Machinjoni

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED PROJECT LOCATION
		Enforce ban on use of plastic bags	Ward wide
		Management of solid waste	St. Josephs Boys and St. Josephs Girls
		Enhance tree planting in partnership with schools	Ward wide
		Dam recovery, rehabilitation and protection	Maguga
5.	Education and ICT	Construction of ECDE classroom	Top Station primary school Mungoma ECD Rafiki Primary School
		Enhance allocation for bursaries	Ward wide
		Additional caregivers to support the two teachers in each of the centres in ECDE	Ward wide
		Training of caregivers in the new curriculum	Ward wide
		Enhance allocation for bursaries	Ward wide
		Enhance the provision of instructional materials for ECDE	Ward wide
		Additional VTC classrooms and workshop	Rafiki Center
6.	Trade, Commerce and industry	Enhance provision of loans to small scale traders through the Nawiri Fund	Ward wide
		Completion of Kitale Business Center	Kitale Town
		Revive the weights and measures function	Ward wide
		Markets construction	Kipsongo
		Construction of Jua Kali sheds	Rafiki center
7.	Lands, Housing, Physical Planning and Urban Development	Titling program	Ward wide Matisi VTC
		Undertake physical planning	Rafiki Center
		Put up new residential houses	Ward wide
		Reclaim all grabbed public utility land	Ward wide
		Acquire land for construction of markets	Matisi market, Musamia Center
8.		Enhance allocation for youth and women fund	Ward wide

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED LOCATION	PROJECT
	Gender, Youth, Culture, Sports and Tourism	Provide allocation for the Kitale Youth empowerment center (Elgon Hub)	Kitale	
9.	Governance and Public service management	Enhancement of attachment and internship opportunities to students	Ward wide	
		Payment of stipends to CHVs	Ward wide	
		Enhance openness and transparency in the employment into the county public service	Ward wide	
		Construction of ward administrators office	Rafiki center	
10.	Finance and Economic Planning	Ensure accountability in revenue collection	Ward wide	
		Ensure notices for public participation on statutory documents are done in good time	Ward wide	
		Enhance timely payments for contractors		

VENUE: TUIGOIN CENTRE – CHEPSIRO/ KIPTOROR WARD

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED LOCATION	PROJECT
1.	Agriculture, Livestock, Fisheries and Cooperative development	Construction of terraces	Kapcheplanket	
		Provision of banana and Ovacado seedling	Ward wide	
		Provision of subsidized fertilizer	Ward wide	
		Provision of subsidized AI services at a subsidized price	Ward wide	
		Livestock disease control	Ward wide	
		Rehabilitation of cattle dip	Chemoset dip	
		Supply of acaricide for functional dips	Ward wide	
		Bee production improvement	Kiptenden	
		Promotion of indigenous poultry farming	Ward wide	
		Rehabilitation of fish ponds	Kiptenden	
		Provision of extension services and on fodder and pasture establishment	Ward wide	
Provision of mobile maize drier	Ward wide			

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED PROJECT LOCATION
		Revitalization of cooperative societies through capital seed and computers	Ward wide
		Disaster preparedness e.g Flooding, locust and FAW infestation	Ward wide
2.	Health Services	Completion of staff house	Benon dispensary
		Construction of adolescent youth friendly services centre	Chepsiro dispensary
		Construction and equipping maternity	Kuriot Dispensary
		Construction of Tugoin dispensary	Tugoin Centre
		Training of Community Health Volunteers	Ward wide
		Provision of insecticide and long lasting mosquitos	Ward wide
		Reorientation of traditional birth attendance	Ward wide
3.	Public Works, Transport and Energy	Installation of culvert	Kongasis-Kuriot Kapcheluch Village
		Road Murraming	Kapcheplanket-Kuriot Kiptoi-Kapsirwo
		Installation and High mast Floodlight maintenance	Saruyot Centre Kuriot Centre Kapsigilai Centre Chemoset Centre
4.	Water, Environment and Natural resources	Borehole operationalization	Chemoset village
		Borehole drilling	Tugoin market Kapcheplangat Simatwet primary school Chepsiro secondary school
		Pipeline extension	Kipteden/ milimani water project, kapyemit water project
		Commissioning of Kapcheluch dam	Kapcheluch
		Provision of solid waste storage bins (Street litter bin and bulk bin)	Tugoin Market
		Dam construction	Chepinyinyi

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED PROJECT LOCATION
		Construction of exhaustible toilet	Kuriot centre, kapsigilai dispensary
5.	Education	Construction of ECDE classroom	Kapchemarmet B Kiptenden Area Tugoin Primary Top suwerwa primary
		Employment of more ECDE caregivers and Vocational instructor	Ward wide
		Increase funds of bursary in the department of education and vocational training and also timely disbursement	Ward wide
		Introduction of feeding program	All ECDE centre
		Supply of teaching and non-teaching materials in the ECDE	Ward wide
6.	Trade, Commerce and industry	Provision of capital to business persons (Nawiri fund)	Ward wide
		Reduction of licensing rate	Ward wide
		Increase allocation to Joint Loan Board	Ward wide
		Allocation of space to jua kali traders	Tuigoin
		Provision of individual loan	Ward wide
		Completion and operationalization of Tuigoin market	Tuigoin Centre
		Construction of stalls	Tuigoin Centre
7.	Lands, Housing, Physical Planning and Urban Development	Allotment letters for tuigoin trading centre	Tuigoin Centre
		Re-planning of trading centre	Tuigoin Centre
		Verification and survey of Benon Health Centre	Benon
		Road demarcation	Ward wide
8.	Gender, Youth, Culture, Sports and Tourism	Provision of youth and women fund	Ward wide
		Construction of a resource centre for social services, cultural activities and preservation of tourism products	Ward wide
		Construction of high altitude sport centre	Ward wide
		Promotion of sports tournament	Ward wide

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED LOCATION	PROJECT
		Leveling and rehabilitation of sports grounds/ field	Ward wide	
9.	Governance and Public service management	Employment of village administrators, Agricultural officers, paramedics, caregivers and enforcement officers	Ward wide	
		Purchase of uniform for village, Ward and Sub County administrators	Ward wide	
		Construction of ward administrators office	Ward wide	
		Equal distribution of job employment in the county among wards	Ward wide	
10.	Finance and Economic Planning	Ward tenders to be given to local contractors		
		More emphasis on Monitoring and Evaluation		
		Observation of Transparency and accountability		

VENUE: CHEPCHOINA WARD – KAG CHURCH MOWLEM

S/NO.	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED LOCATION	PROJECT
1.	Agriculture, Livestock, Fisheries and Cooperative development	Construction of maize storage and provision of driers	Chepchoina - Next to ADC	
		Promotion of Greenhouses	Ward	
		Enhancement of hiring services of tractors	Ward Wide	
		Enhancement of soil conservation structures	Twiga	
		poultry promotion	Ward Wide	
		Apiculture Promotion	Millimani; Robinson Area	
		Construction of cattle dips	Kamaroko; Twiga	
		Promotion of fish farming	Ward Wide	
		Installation of milk cooler	Twiga Centre	
		Construction of maize storage and provision of driers	Chepchoina - Next to ADC	
		Promotion of Greenhouses	Ward	
		Enhancement of hiring services of tractors	Ward Wide	
		Enhancement of soil conservation structures	Twiga	
		poultry promotion	Ward Wide	
Apiculture Promotion	Millimani; Robinson Area			

S/NO.	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED PROJECT LOCATION
		Construction of cattle dips	Kamaroko; Twiga
		Promotion of fish farming	Ward Wide
		Installation of milk cooler	Twiga Centre
2.	Health Services	Ensure Programme based budgeting	Ward Wide
		Establishment of youth friendly centre	Chepchoina Health Centre
		Employment of peer educators to prevent early marriages	Nanut, Kamaroko, Naiyapong/Robinson
		Construction of a new facility	Mlimani, Keringet, KamiGill
		Operationalisation of facilities	Twiga ,Kayos,Nabeki,
		Provision of ambulance and employment of additional staff	Chepchoina Health Centre
		Enhance indoor spraying and provision of mosquito nets	Korogan ,Chepchoina
		Provision of condom dispenser	Each Market In the ward
		Management of jigger infestation	Ward Wide
		Establishment of public health department	Chepchoina Ward
		Establishment of a dispensary (Liaise with CDF- Currently used by Rotary Doctors)	Milimani Centre
		Formulation of policy for protecting reproductive health and rights for women and girls	Ward Wide
		Public sensitization on sexual ,reproductive health care and rights for women, girls ,men ,boys in the county	Ward Wide
		Enhance budget for reproductive health services	Ward Wide
3.	Public Works, Transport and Energy	installation of drainage channels	Around Mowlem Area
		Opening up of drainage channels	Koronga Primary School - Amani Water Solutions
		Installation of culverts	Kamwana Road; Amani Mandizini Road
		Road Gravelling	Koronga Road, Chepchoina - Amani-Kapomboi;

S/NO.	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED PROJECT LOCATION
			Chepchoina – Amani KApomboi Road
		Road Grading and Gravelling	Chepchoina (All Roads) Mainly Amani - Njoro Secondary and Primary Rd
		Roads Maintenance	Matumbei
		Desilting and covering of road	Mowlem – Twiga Road at Cheberem
		Road Maintenance	Chepchoina Settlement Scheme Roads; End Of ADC Farm Road - Kapnande Centre Road; T-Road (ADC) Trees – Kambi Kubwa at Astu; Cheberem Centre Road - Cheberem River - Katukei ADC Road; Chief Camp Kiptogot - Duka Moja Road; Musa Mowlem - Njoro Road
		Bridge Installation	Soko Mjinga Market - Karamoja Road,
		bridge installation and culverts	Sokomjinga Market ,Robinson—Kamoroko Primary School
		Opening up of roads	Amani – Mandizini – Kanyarkwat; Mowlem - Njoro Road (Musa Road); Market Roads;

S/NO.	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED PROJECT LOCATION
			Full Gospel - Kietkei— Lelei's Route Road
		Installation and Maintenance of high mast lights	Duka Moja; Kalaa; Koronga; Kamwana; Amani Market;
		installation of high mast lights	Cheberem Centre (Cheberem – Kapomboi Road)
4.	Water, Environment and Natural Resources	Enhancement of gravity water	Mowlem; Twiga; Chepchoina Centres
		Borehole Drilling	Twiga Community; Twiga Market
		Equipping of drilled boreholes	Ward Wide
		Rehabilitation of dilapidated shallow wells and replacement of fault pumps	Harison Primary; Kamarago Primary; Naminit; Naiyapong; Cheberem; Mowlem
		Rehabilitation of dams	Amani Twiga; Mowlem Arap Soo; Robinson
		Catchment protection and River Bank Protection	Kiptogot; Chepchoina; Cheberem; Naifarm Katuke Streams
		Provision of bulk refuse containers and market cleaners	Mowlem Centre and Chepchoina Centre
		Construction of public toilets	Mowlem Centre; Twiga Health Centre
		Promotion of County tree cover initiatives (Tree nurseries)	Ward Wide
		Spring Protection	Robinson
		Acquisition of way leave for gravity water schemes	Kibosit; Kiptogot; Suam; Kaptega

S/NO.	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED PROJECT LOCATION
5.	Education	Construction of twin ECDE classes	Kamoroko; Maliki; Cheberem; Amani; Robinson
		Introduction of Driving Courses	Anderson Polytechnic
		Recruitment of additional tutors	Twiga VTC
		Provision of instructional materials	Twiga VTC
		Increase allocation for bursary fund	Ward Wide
		Acquisition of land for ECDE construction	Kinyikew
		Establishment of information centre	Chepchoina Ward
		Establishment and Construction of ECDE centre	Robinson Village; Namoru
		Harmonization of ECDE teachers' salaries	Ward Wide
		Construction of twin ECDE classes	Kamoroko; Maliki; Cheberem; Amani; Robinson
6.	Trade, Commerce and Industry	Completion of Market	Chepchoina Market
		Provision of Nawiri fund loan to traders	Ward Wide
		Construction of Market	Twiga
		Provision of trade licenses to traders	Ward Wide
		Market Planning	Milimani, Chebrem, Namirilt
		Purchasing of public market space	Mowlem
		Sensitization and public awareness on loans for traders	Ward Wide
		Employment of market cleaners	Mowlem
7.	Lands, Housing, Physical Planning and Urban Development	Resurveying of land to establish boundaries	Twiga Cattle Dip, Mwaba Last Gate
		planning of market trading centre	Cheberem ; Millimani; Kaboto ; Chepchoina And Twiga Markets
		Acquisition of land for market	Mowlem
		Land titling Programme	Kaptenga Estate
8.	Gender, Youth, Sports, Culture and Tourism	Playing ground leveling	Chepchoina Primary School
		Promotion of sports championships and tournaments	Ward Wide
		Rehabilitation of Tourists site	Suam Chepchoina

S/NO.	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED PROJECT LOCATION
		Support to groups (council of elders)	Ward wide
9.	Governance and Public Service Management	Construction of Ward Administrator's Office	Chepchoina Ward
		Promote Fairness in recruitment process	Ward Wide
10.	Finance and Economic Planning	Enhancement of revenue collection	Ward Wide

SIKHENDU FRIENDS CHURCH – SIKHENDU WARD

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED PROJECT LOCATION
1.	Agriculture, Livestock, Fisheries and Cooperative development	Purchase of a tractor	Sikhendu Mkt
		Construction of a ware house	Sikhendu Mkt
		Purchase of cereals by the county	Sikhendu Mkt
		Construction and supply of milk cooling plant	Sikhendu Mkt
		Construction of cattle dip	Mukuyuni Farm
		Vaccination Programme	Sikhendu Ward
		Establish of an AI Centre	Sikhendu
2.	Health Services	Built a dispensary	Mukuyuni
		Purchase of lab equipment and employment of lab staff	Sikhendu Dispensary
		Expansion of dispensary land	Sikhendu Dispensary
		Budgetary allocation for contraceptives	All facilities
		Establish youth friendly centres	All facilities
3.	Public Works, Transport and Energy	Road Maintenance	Sikhendu Mkt-Weonia Mkt
			Miti kumi-sibembe-Chalicha Jcn Road.
			Namanda Junction-meets sikhendu mkt-weonia mkt rd
			Sikhendu mkt-amahoro stadium
			Mucharage mkt-weonia mkt
			Weonia mkt-chalicha mkt

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED PROJECT LOCATION
			KAG Church-Valentine Hospital Rd(Sibembe)
			Miti Kumi- 2 lines
			Cherangany Junction- 1 loine
		Culverts	Pst. Muchiri
			Diversion to friends church
			Masindano
			Sibembe GGRM church near siamba
		Highmast	Sikhendu Dispensary
			Streetlights at the market
			Naitiri Junction
			Cherangany Sub Market
			Namanda Primary and Secondary
			Amahoro Stadium
		Boda boda shades	Sikhendu Mkt
			Kwa violet junction
			Mucharage-Weonia Rd
4.	Water, Environment and Natural resources	Pipeline extension for efficient water supply	Amagoro-Sikhendu area
		Waste management/collection points	Sikhendu
		Rehabilitation of water tanks	Sikhendu
		Construction of public toilets	Sikhendu Mkt
5.	Education and ICT	Construction of twin ECDE Classrooms	Namanda
			Kabuyefwe primary
		Construction of Public Library	Mukuyuni farm
		Increase bursary kitty	Sikhendu ward
		Employment of additional ECDE Teachers	Sikhendu
		Construction of modern toilets	Mucharage
	Trade, Commerce and industry	Milking factory construction	Sikhendu Mkt
		Increase in allocation in Nawiri fund	Sikhendu

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED PROJECT LOCATION
		Public Toilet to be constructed	Sikhendu Centre
		Operationalization of Market	Sikhendu Market
	Lands, Housing, Physical Planning and Urban Development	Civic education on land tittle transfers	Ward wide
		Physical Planning	Weonia
		Tittling programme	Weonia
		Purchase of land for expansion	Weonia/Chepkoro cattle dip
6.	Gender, Youth, Culture, Sports and Tourism	Renovation of fields	Amahoro and Weonia/Kenyatta Stadium
		Cultural Day	Sikhendu, Kabuyefwe
		Social relief(mattresses, blankets)	Sikhendu Ward
7.	Governance and Public service management	Employment should be inclusive , and based on merit	CGTN
8.	Finance and Economic Planning	Motorbike stickers fees should be reviewed	Entire County

VENUE: KEIYO WARD-KOLONGOLO KAG CHURCH

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED PROJECT LOCATION
1.	Agriculture, Livestock, Fisheries and Cooperative development	Employ agricultural and veterinary extension officers	Ward wide
		Crop diversification for TCB, mangoes, ovacados,	Ward wide
		Promotion of indigenou crops such as millet,sorghum,sweet potatoes and cassavas	Ward wide
		Value addition for tomatoes	Ward wide
		Provision of improved Kienyeji chicken	Ward wide
		Provision of subsidized AI services	Ward wide
		Value addition for milk and poultry products	Ward wide
		Rehabilitation of cattle dips	Ward wide
		Supply of acaricide for functional dips	Ward wide
		Livestock disease control	Ward wide

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED PROJECT LOCATION
2.	Health Services	Fencing of health centres and installation of gate	Muongano and Biketi dispensaries
		Construction of staff houses	Kiptumet dispensary
		Provision of Universal Health Care (UHC) and waiver for medical services to PLWDs	Ward wide
		Construction of public toilets in all market centres	Ward wide
		Purchase of beds and equipping of maternity wing	Kapkoi health centre
		Employment of medical staffs e.g Nurses, Clinical officers, Lab technician and security personnel	Ward wide
3.	Public Works, Transport and Energy	Road grading and Murraming	All feeder roads in the ward
		Culvert installation	Kolongolo-kiptumet Assistant chief office-kapkoi primary
		Construction of bridges	Nabiswa road, Biketi primary, biketi secondary, biketi dispensary Timbolei-Bombo road
		Control on road encroachment	Ward wide
		Electrification/ Installation of high mast floodlight	Mutual and kiptumet centres
		4.	Water, Environment and Natural resources
Spring protection	Maliki B village		
Construction of public toilets in market centres	Ward wide		
Provision of bulk bins for waste collection	Kapkoi centre		
Provision of water to all ECDE centres	Ward wide		
Pipe line extension	Nalondo area		
5.	Education and ICT		Employment of additional ECDE caregivers
		Increase funds for bursary in the department of education and vocational training and timely disbursement	Ward wide
		Purchase of Competence Based Curriculum (CBC) materials	All ECDE centres in the ward

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED PROJECT LOCATION
		Expansion of ECDE classroom	Ward wide
		Provide water to all ECDE centres	Ward wide
		Employ more VTC instructors and purchase of more instruction materials	Koros VTC
6	Trade, Commerce and industry	Completion of market stalls	Kapkoi market
		Employment of reinforcement officer	Kapkoi market
		Enhancement and capacity building on NAWIRI fund	Ward wide
		Construction of toilets in all market places	Ward wide
		Construction of one model kiosk	Kapkoi market,namanjalala and kolongolo
		Sensitization and training on entrepreneurship skills	Ward wide
7	Lands, Housing, Physical Planning and Urban Development	Survey and provision of land title deeds	Ward wide
		Purchase of land for construction of ECDE centres	Ward wide
		Purchase of land for construction of cultural centre	Kwanza centre
		Purchase of land for market construction	Mutual
8	Gender, Youth, Sports, Culture and Tourism	Capacity building on formation of youth and women groups	Ward wide
		Construction of sports field	Kolongolo
		Increase youth and women fund	Ward wide
9	Governance and Public service management	Construction of ward administer office	Kolongolo
		Advertisement of job opportunities to be widely circulated through ward administrators offices	All wards
		Equal distribution of job employment in the county among wards	Ward wide
		Recruitment of village administrators	Ward wide
		Consider ethnic balance during recruitment	Ward wide

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED LOCATION	PROJECT
10	Finance and Economic Planning	Distribution of Financial and progress reports to wards level	Ward wide	
		Observation of Transparency and accountability	Ward wide	
		Ward tenders to be given to local contractors	Ward wide	
		Timely payments of procured services	Ward wide	

VENUE: SABOTI WARD- SABOTI FRIENDS CHURCH

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED LOCATION	PROJECT
1.	Agriculture, Livestock, Fisheries and Cooperative development	Establishment of a tomatoe processing plant and coffee milling plant	Saboti Center	
		Establishment of a maize buying center	Saboti Center	
		Establishment of a farm inputs distribution center	Saboti Center	
		Installation of grain drier	Saboti Grain Store	
		Enhancement of fertilizer subsidy	Ward wide	
		Extension services for coffee farmers	Ward wide	
		Establishment of an animal auction yard	Saboti Center	
		Vaccination against foot and mouth disease and other animal diseases	Ward wide	
2.	Health Services	Construction and operationalization of health centers	Kapretwa Sossio Teldet Muroki	
		Enhance ambulance services and subsidies charges	Ward wide	
		More medical personnel	Saboti SCH and Ward wide	
		Enhance provision of pharmaceutical and non-pharmaceuticals	Ward wide	
		Establishment of dental unit, x-ray unit, and laboratory	Saboti Sub County Hospital	
		Equip male and maternity wards	Saboti Sub County Hospital	

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED PROJECT LOCATION
		Establishment of maternity wing and offer 24 hour services	Koykoy Health center
		Installation of back-up generator	Saboti Sub County Hospital
		Erection of a modern gate	Saboti Sub County Hospital
		Set up a management committee	Saboti Sub County Hospital
		Pay stipends for CHVs and home delivery assistants	Ward wide
		Completion of county teaching and referral hospital	
		Provision of public toilets in all public places	Ward wide
		Provision of theatre and mortuary	Saboti Sub County Hospital
		Reliable and free supply of drugs for non-communicable diseases e.g HBP, diabetes,	Ward wide
3.	Public Works, Transport and Energy	Grading and murraming of roads	Mengo junction-Maziwa Road Mengo Junction-Chesito Road Saboti Junction-Sukwo Sukwo-Kisa James Chepaiyat Road Saboti-chemichemi Muroki factory-Milimani Muroki Sciety-Mengo Muroki Tea-Mengo Muroki Police-Mengo
		Installation of culverts	Tuwei-Saboti Center Road Koy-koy-Kikwamet Lukhome-Kapkomon Kapkomon-Lelgemet Welola
		Construction of bridges	Chesito-Mt. Elgon Road
		Repair and maintenance of high mast lights	Muroki Chebukaka Index

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED PROJECT LOCATION
		Repair and maintenance of Street lights	Saboti center
		Installation of street lights	Index
4.	Water, Environment and Natural resources	Rehabilitation and maintenance of water reservoir tanks	Saboti Chebukaka Secondary School Kapretwa
		Provide for water roof water catchment and storage at the Saboti grain store	Saboti center
		Construction of additional water reservoirs	Kapretwa-Milimani to supply Sukwo and lower parts of Kapretwa
		Pipeline extension	Lalgamet Gitwamba-Saboti Sukwo-Muroki-Kapretwa
		Use metallic pipes instead of plastic pies	Ward wide
		Spring protection	Koy Koy (Sawos Water Springs) Sukwo Spring Sabai Spring
		Employment of additional water technicians	Ward wide
5.	Education and ICT	Establishment and completion of ECD center	Mengo Primary School Lelgemet Saboti Sukwo Primary school Chebukaka Muroki
		Establishment and Expansion of existing VTC centers	Ward wide Koy Koy
		Enhancement of bursary for the disabled	Ward wide
		Enhancement of allocation for bursaries	Ward wide
		Continuous capacity building for ECD instructors	Ward wide
		Construction of toilets in ECD centers	Ward wide

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED LOCATION	PROJECT
		Employment of additional ECD caregivers	Ward wide	
		Additional instructors at existing VTCs	Ward wide	
		Enhance the number of courses in VTC Centers	Ward wide	
6.	Trade, Commerce and industry	Completion of Saboti ESP market and provision of market security	Saboti Center	
		Provision of animal auction yard	Saboti center	
7.	Lands, Housing, Physical Planning and Urban Development	Undertake physical planning in center	Ward wide	
		Recover all grabbed public utility land	Ward wide	
		Titling program	Weholila farm Mengo farm	
		Stop encroachment of public land in Saboti	Saboti Center	
		Purchase of land for establishment of sports center	Saboti center	
8.	Gender, Youth, Culture, Sports and Tourism	Establishment of sports teams	Ward wide	
		Completion of sports field	Ward wide	
		Establishment of cultural centers	Ward wide	
		Upgrading of play grounds	All primary schools	
9.	Governance and Public service management	Employment of village administrators	Ward wide	
10.	Finance and Economic Planning	Ensure accountability in revenue collection	Ward wide	
		Ensure notices prompt payment for contractors	Ward wide	

VENUE: KAPOMBOI WARD -FULL GOSPEL CHURCH KAPSITWET

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED LOCATION	PROJECT
1.	Agriculture, Livestock, Fisheries and Cooperative development	Promotion of crop diversification i.e Coffee, Banana, Ovacado and Macadamia	Ward wide	
		Revitalization of cooperative societies	Ward wide	
		Provision of mobile maize drier	Ward wide	
		Rehabilitation of fish ponds	Namanjalala and Kapomboi	
		Promotion of subsidized AI services	Ward wide	

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED PROJECT LOCATION
		Strengthening of extension services to horticultural farmers	Ward wide
		Enhancement of livestock vaccination	Ward wide
		Rehabilitation of cattle dips	Bungomek, Mwangaza and Liyavo
		Promotion of Bee keeping and poultry farming	Koibarak-Kapsitwet
		Provision of AMS machinery for harvesting pasture	Kapsitwet
2.	Health Services	Employment of more medical and support staff in the ward	Kapsitwet, Kobos and Marinda dispensary
		Construction of patient wards, Administration block, maternity wing and youth friendly service centre	Kapsitwet health centre
		Construction of dispensary	Cyprus market
		Provision of water sampling, testing and treatment services	Kobos B, Kapsitwet, Canaan, Namanjalala, Misanga, Zea and Liyavo
		Provision of stipend to community health volunteers (CHV)	Kapomboi
		Enhancement of drug supplies to all health facilities	Ward wide
3.	Public Works, Transport and Energy	Opening of drainages	Ketubo-Kapsitwet Kabasis-Kobos Kapteka-Chepchoina
		Grading and murraming of roads	Kobos junction-Zea Cyprus-Marinda road Ndalala polytechnic-Zea Liyavo-Kitale ndogo-Misanga Msalaba-Opondo Kobos-Kapsitwet-Namandala Cyprus-ACK-Mwangaza Kapteka-Chepchoina Marinda-Chief mutende
		Construction of foot bridge	Kabasis-Kobos

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED PROJECT LOCATION
4.	Water, Environment and Natural resources	Borehole drilling to serve cooperative plant, secondary school and primary school	Kapsitwet
		Operationalization of drilled borehole	Kapsitwet secondary school
		Rehabilitation and desilting of dams	Marinda dam, Kaptega dam, Angas dam, kapsitwet dam
		Borehole drilling and equipping	Kapsitwet health centre
		Construction of public toilet	Kapsitwet open air market, Kobos B market, cypress market
		Protection of water spring	Kiruis spring and catchment area
		Increase tree cover	Ward wide
5.	Education	Increase bursary allocation	Ward wide
		Creation of special funds to sponsor the needy students	Ward wide
		Construction of ECDE classroom	Kobos, Kapsitwet and St. Lwanga
		Construction of a VTC	Kapsitwet
		Employment of additional ECDE caregivers	Ward wide
6.	Trade, Commerce and industry	Construction of market stalls	Misanga and Kapsitwet
		Provision of business loan to groups	Ward wide
		Establishment of maize milling factory	Ward wide
		Market operationalization	Zea
		Reduction of charges, levies and fees charged by county government	Ward wide
		Construction of sanitation facilities at market centres	Cyprus and Kapsitwet
		Construction of livestock auction yard	Kapsitwet
7.	Lands, Housing, Physical Planning and Urban Development	Planning of kapsitwet market centre	Kapsitwet market
		Purchase of land for cattle auctioning yard	Kapsitwet
		Reclaim encroached kapsitwet dam (initial size 52 acres)	kapsitwet

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED PROJECT LOCATION
		Enhance titling program	Namanjalala
		Land acquisition for development of a market	Kapsitwet
		Encroachment of public utility land and riparian areas	Sabwani, Kapomboi
8.	Gender, Youth, Culture, Sports and Tourism	Rehabilitation of recreational facilities in primary schools	Kobos farm, Zea, Marinda, Mwangaza, Kapsitwet and Namanjalala
		Sports promotion and support of teams with equipment	Ward wide
		Re-introduction of Governors cup across the county	Ward wide
		Support to vulnerable persons with blankets, iron sheet, mattress etc	Ward wide
9.	Governance and Public service management	Purchase of motorbikes for ward administrator	Ward wide
		Construction of ward administrator office	Kapsitwet
		Purchase of uniform for ward and sub county administrators	Ward wide
		Employment of village administrators	Ward wide
		Training of enforcement officer and employment of more in the unit	Ward wide
		Equipping of ward administrator office with furniture and equipment	Ward wide
10.	Finance and Economic Planning	Automation of our revenue streams	Ward wide
		Ward tenders to be given to local contractors	Ward wide
		Development of database for all project in the county	County wide

VENUE: KIMININI WARD - KIMININI CATHOLIC CHURCH HALL

S/NO.	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED PROJECT LOCATION
1.	Agriculture, Livestock, Fisheries and Cooperative development	Provision of weighing scale equipment - Tarpaulins; Pallets;	Kiminini Grain Store
		Provision of Subsidized Pesticides for Fall armyworms and Locusts	Ward Wide

S/NO.	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED PROJECT LOCATION
		Construction of Greenhouse	Ward Wide
		Agricultural Machinery Services Subsidy	Ward Wide
		Provision of Subsidized seed, fertilizer and lime	Ward Wide
		Establishment of model farms to enhance extension services	Ward Wide
		Livestock vaccination – FMD, LSD and Dips	Ward Wide
		Promotion of Fish Farming – Ponds	Ward Wide
		AI services subsidy	Ward Wide
		Establishment of poultry hub/slaughter house	Kiminini Centre
		Promotion of Zero Grazing	Ward Wide
		Food Security Programs	Kiminini Ward
		milk cooler installation	Twiga Centre
2.	Health Services	Construction of New Dispensaries	Nyamua Farm; Wiyeta Farm; Muthangari ; Meso
		Empowerment of Public Health Officers	Ward Wide
		Establishment of Youth Friendly Centre	Kiminini Ward
		Provision of Referral Services – Ambulance and Fuel	Ward Wide
		Employment of additional Staff	Kiminini Health Centre
		Enhancement of drug supply and health care strengthening	Kiminini Health Centre; Matunda
		Construction of 3 more Public Health Toilets	Kiminini Health Centre
		CBO's Partnership Strengthening	Ward Wide
		Review TOR for Public Health Toilets	Kiminini Health Centre
		Family planning intervention	Kiminini Ward
		Reproductive health services	Kiminini Ward
		Adolescent Sexual Reproductive Health (ASRH);	Ward Wide
3.	Public Works, Transport and Energy	Grading and Gravelling	Kiminini Centre, Mitoto Primary, Nyamira Secondary, Matunda, Kiungani,.

S/NO.	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED PROJECT LOCATION
		Demarcation of Road Reserves	Ward Wide
		Opening Up of Roads	Kiminini Hospital Road.
		Road Maintenance.	Mdagari Road
		Bridge Reconstruction	Sapata
		High Mast Installation	Sango Market(Sapata)
		Upgrading of Roads to Bitumen Standards	Ward Wide
4.	Water, Environment and Natural Resources	Gravity Schemes	Ward Wide
		Tank Construction	Kiminini Urban Centre
		Spring Protection	Kananachi, Nangole, Orone, Stova Farm and Nakwangwa.
		Shallow well development	Nakwangwa
		Borehole Drilling	Kananachi, WiyetaFarm, SabataSchool, Mea Farm Site, Mitoto,mbaifarm,stora,
		Solar Pump Installation	Kiminini Water Supply
		Promotion of tree Nurseries	Ward Wide
		Establishment of Solid waste management Site	Kiminini Ward
		Construction of Toilets	Urban Centres,Wiyeta School
		Alternative Energy Source	Mitoto
		Installation of Dustbin container	Ward Wide
5.	Education	Construction of additional ECDE classrooms	Kiminini Ward
		ECD Teachers to be 3	Kiminini Ward
		Construction of Community Library	Kiminini Ward
		Provision of Scholarship Programme for students from needy families	Ward Wide
		Provision of bursary to needy students	Ward Wide
		Employment of additional ECDE teachers (3 in every centre)	Ward Wide
		Employment of additional VTC instructors	Ward Wide
		Construction of VTC for Physically Challenged	Mitoto
		Increase bursary allocation to KSH.10 Million	Ward Wide

S/NO.	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED PROJECT LOCATION
6.	Trade, Commerce and Industry	Market Opening, Expansion	Ward Wide
		Capacity Building	Ward Wide
		Provision of loans to traders	Ward Wide
7.	Lands, Housing, Physical Planning and Urban Development	Upgrading to Municipality Status	Kimini Town.
		Fencing of Public Land	Muthangari
		Repossession of Public utility	Nakwanga Farm
		Resolution of land dispute	Mbai Farm
		Construction of low cost housing	Kiminini Town
		Decentralization of Land Office Services	Kiminini Ward
8.	Gender, Youth, Sports, Culture and Tourism	Construction of a Stadium/Sports Ground	Kiminini Ward
		Sensitization on Youth and Women Fund	Ward Wide
		Construction of a Rehabilitation Centre	Kiminini Town
		Promotion of Cultural events	Ward Wide – be held at cultural sites
		Establishment of Empowerment centre for PLWD	Kiminini Ward
9.	Governance and Public Service Management	Construction of the office of ward Administrator and other devolved units	Kiminini Ward
		Employment of village administrators	Ward Wide
		Internship programme	Ward Wide
		Civic Education and public participation committee be included in the budget.	Ward Wide
		Social accountability Team, Community health workers to be employed. To be paid Ksh.6000	Ward Wide
		Training and Benchmarking for staff	Kiminini Ward
		Provision of jobs for the youth	Ward Wide
10.	Finance and Economic Planning	Subsidize Boda Boda Sticker rates	Ward Wide
		Revenue Collection Enhancement	Ward Wide
		Operationalisation of CBEF	Ward Wide

VENUE: MOTOSIET CENTRE – MOTOSIET WARD

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED PROJECT LOCATION
1.	Agriculture, Livestock, Fisheries and Cooperative development	Civic education on crop diversification	Entire ward
		Coffee factory	Motosiet farm
		Setting of an AI Centre	Motosiet Centre
		Training of AI Personnel	In every market
		Vaccination programme	Motosiet
		Purchase of acaricides	Motosiet
		Warehouse for referral collection	Motosiet
		Construct slaughter house	Motosiet
2.	Health Services	Construction of Kitchen, Beds, more medics and drugs	Motosiet Health Centre
		Construction of a dispensary	Sinoko
		Establish youth friendly Centres	Motosiet
		Addition of test kits	Cherangany Health Centre
		Procurement of mobile clinic	Motosiet
		Completion of Mukuyo Hospital	Murkuyo
	Public Works, Transport and Energy	Culvert installation	Kiboina farm(the existing culvert is in a poor location)
			Kiboino
			Sinendet
		Bridge installation	Tunen
		Road Maintenance(Grading and gravelling)	Rd joining Kaplamai Mois bridge rd-Kipsingor-Chepkau-sinoko primary.
			Mail inane-Cherangany boys-Hututu rd
			Hututu-Catholic-PC1 Rd
			Dispensary-Chemweno Rd-Motosiet Secondary-Nzoia
		Perkerra-Uasin Ngishu Rd	
3.		Water supply	Motosiet centre

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED PROJECT LOCATION
	Water, Environment and Natural resources	Rehabilitation of toilets destroyed by earth quakes	Chepkau Primary School
		Water supply	St. Joseph Sec School
		Construction of toilets	Motosiet primary
		Employment of cleaning officers	Motosiet Centre
4.	Education and ICT	Construction of twin ECDE	Chepkau
		Construct of ECDE Toilets	Entire Ward
		Increase bursary kitty	Entire ward
5.	Trade, Commerce and industry	Market construction	Sinoko Centre
		Kiosks Construction	Motosiet Centre
		Establish livestock market	Motosiet Ward
6.	Lands, Housing, Physical Planning and Urban Development	Physical planning	Hututu centre
		Civic education on land transfer	Motosiet Ward
		Tittling programme	Hututu and Chepkoilel farm
7.	Gender, Youth, Culture, Sports and Tourism	Levelling of sports ground	Sinoko primary,
		Cultural centres	Motosiet ward
		Social protection services to be enhanced	Motosit ward
8.	Governance and Public service management	Consideration of employment opportunities	Motosiet
9.	Finance and Economic Planning	Civic education on procurement and available opportunities	

VENUE: MACHEWA WARD- KAG CHURCH LUKHOME

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED PROJECT LOCATION
1.	Agriculture, Livestock, Fisheries and Cooperative development	Employ agricultural and veterinary extension officers	Ward wide
		Capacity building on soil conservation	Ward wide
		Distillation of dams	Mwita, lukhome, chebukaka, bondeni, lukosiand stigam
		Provision of improved Kienyeji chicken	Ward wide
		Provision of subsidized AI services	Ward wide

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED PROJECT LOCATION
		Rehabilitation of cattle dips	Cherubei, olgesem, bondeni, ngobolele dips
		Supply of acaricide for functional dips	Ward wide
		Livestock disease control	Ward wide
		Construction of fish ponds	Rwanda area
		Capacity building on cooperative development	Machewa multipurpose cooperative society and lukhome cooperative society
2.	Health Services	Purchase of ambulance	Lukhome Health Centre
		Increase budgetary allocation for health	County government of Trans Nzoia
		Complete Construction of maternity wing	Lukhome Health Centre
		Construction of public toilets	Lukhome Health Centre
		Construction of youth friendly centre	Lukhome and Bondeni health centres
		Provision of Universal Health Care (UHC) and waiver for medical services to PLWDs	Ward wide
		Construction of public toilets in all market centres	Ward wide
		Employment of medical staffs e.g Nurses, Clinical officers, Lab technician and security personnel	Ward wide
3.	Public Works, Transport and Energy	Road grading and Murraming	Chemichemi-mirache, Lukesi-Bondeni primary Olekesi-St.John primary
		Culvert installation	Chemichemi-ngombolele Mwita primary-St.peters secondary
		Construction of bridges	Lukesi-Bondeni primary
		Control on road encroachment	Ward wide
		Electrification/ Installation of high mast floodlight	Machewa market
4.	Water, Environment and Natural resources	Rehabilitation/distillation of dams	Stigma, bondeni, chebuka
		Spring protection	Lukosi, bondeni, chemichemi

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED PROJECT LOCATION
5.		Construction of public toilets in market centres	Lukhome centre and all centres in the Ward wide
		Provision of bulk bins for waste collection	Lukhome centre
		Provision of water to all ECDE centres	Ward wide
		Construction of storage tank	Milimani area
	Education and ICT	Complete construction of stalled ECDE	Machewa
		Construction of ECDE centre	Maeni village
		Employment of additional caregivers to support the two teachers in each of the centres in ECDE	Ward wide
		Increase funds for bursary in the department of education and vocational training and timely disbursement	Ward wide
		Purchase of Competence Based Curriculum (CBC) materials	All ECDE centres in the ward
		Expansion of ECDE classrooms	Ward wide
		Provide water to all ECDE centres	Ward wide
		Employ more VTC instructors and purchase of more instruction materials	Machewa
		Construction of VTC boarding facility	Machewa VTC
		Enhancement and capacity building on NAWIRI fund	Ward wide
Construction of toilet in all market places	Ward wide		
Sensitization and training on entrepreneurship skills	Ward wide		
7	Lands, Housing, Physical Planning and Urban Development	Survey, planning and provision of title deeds	Bukesi, Basakwa, Wenyorora, Ngolele, Maeli, Milimani, Bondeni OLkesen farms
		Purchase of land for construction of ECDE centres	Kamuguiwo and milimani farm

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED PROJECT LOCATION
		Purchase of land for construction of cultural centre	Machewa centre
		Purchase of land for construction of playing ground	Cheboinet farm
8	Gender, Youth, Sports, Culture and Tourism	Capacity building on formation of youth and women groups	Ward wide
		Construction of sports field	Lukhome
		Construction of a cultural centre	Machewa centre
		Increase youth and women fund	Ward wide
9	Governance and Public service management	Construction of ward administer office	Machewa
		Advertisement of job opportunities to be widely circulated through ward administrators offices	All wards
		Equal distribution of job employment in the county among wards	Ward wide
		Recruitment of village administrators	Ward wide
		Consider ethnic balance during recruitment	Ward wide
10	Finance and Economic Planning	Distribution of Financial reports to wards level	Ward wide
		Observation of Transparency and accountability	Ward wide
		Timely payments of procured services	Ward wide
		Ward tenders to be given to local contractors	Ward wide

VENUE: MATUMBEI WARD -MUBERE SDA CHURCH

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED PROJECT LOCATION
1.	Agriculture, Livestock, Fisheries and Cooperative development	Rehabilitation of dips and provision of acaricides	Pasada Farm Chesitia Mosop Toboo Kiboi Farm
		Enhancement of A.I services	Ward wide
		Enhancement of soil testing services	
		Enhance and devolvement of AMS services	Ward wide

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED LOCATION	PROJECT
		Quarantine livestock from Uganda	Ward wide	
		Enhancement of allocation for subsidized fertilizer and seeds and decentralization of distribution points	Ward wide	
		Employment of more agricultural extension services officers	Ward wide	
		Capacity building of farmers on fish farming and other modern farming methods	Ward wide	
		Establishment of milk cooling plant	Mubere	
2.	Health Services	Establishment of maternity wing and installation of electricity	Matumbei Health Center Kaibei Dispensary	
		Operationalize health dispensary	Mubere	
		Construction of pit latrines	Kimondo dispensary	
		Enhancement of supply of pharmaceuticals and close monitoring	Ward wide	
		Provision of ambulance services	Kimondo dispensary	
		Provision of stipends and capacity building to CHVs	Ward wide	
		Establishment of public toilets	Ward wide	
		Enhance ambulance services	Ward wide	
		Employment of additional health workers	Ward wide	
		Enhance outreach services for the beyond zero van	Ward wide	
		Tackle jigger infestation	Ward wide	
		Provision of chlorine for water treatment	Ward wide	
		Enhance the school wash project	All public schools	
		Spraying against mosquitoes	Ward wide	
3.	Public Works, Transport and Energy	Establishment of Bridges	Kimoson-Kamuron Kitum-Sarawen Kitum-Tungwet Kitum-Muchuro Kitum-Nyagoigwana Namwichula-Kaibei Primary Chesitia-Matumbei	

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED PROJECT LOCATION
			Keben-Kietkei Primary school Nabakwana-Kietkei Mosop-Kolongei Toboo
		Grading, muraming and Installation of culverts	Kimondo-Salama Road Basal-Kiboi Road Keben Roads Nalulingo Roads Toboo-Mosop-Chepkriot Salama-Samagoli Kimondo-Rwandeti Chepkriot-Nyagoigwana Mubere-Kapkwes-Bwala Kolongei-Kisasia-Titimet Fihfers-Kayos Titimet-Chepkriot Mubere Center-Kaibei Primary Titimet-Chepkriot-Salama Toboo dispensary-Kolongei
		Bodaboda shades	Mubere Center Titimet Center Salama Center Kolongei center Matumbei center Namwichula center Kimwondo center Chesitis center Toboo center Kapkures center Chepkriot center Endebess-Matumbei junction
		Stone blasting	Ward wide
4.		Gravity water schemes	Masaba water project

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED PROJECT LOCATION
	Water, Environment and Natural resources		Kimothon Intake at Kimondo water project to be raised
		Installation of water storage tanks	Doromo Kimondo Police station Namwichula
		Borehole drilling and installation of 10,000 litre water reservoir	Namwichula Mubere near Kongasis
		Sanitation services	Kimwondo Namwichula Matumbei Salama
		Spring water protection	Kalabana Kibere Salama Matumbei
5.	Education and ICT	Establishment, expansion, renovation and completion of ECD center	Keben Primary School Nalulingo Primary School Chepkoilel Primary school Toboo ECD Titimet Kitinda Bwala
		Employment of additional ECD caregivers	All existing ECD centers
		Enhancement of bursary allocation to VTCs	Ward wide
		Construction of additional workshops at VTCs	Mubere VTC
		Provision of teaching and learning materials	Ward wide
		Introduction of feeding program and employment of support staff	All ECD centers
		Establishment of special ECD for children with special needs	Namwichula area

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED LOCATION	PROJECT
		Enhance allocation for bursaries	Ward wide	
		Establish additional workshops	Mubere VTC Salama VTC	
		Organize capacity building for CBC compliance	All ECD centers	
		Employment of additional instructors	Matumbei VTC	
		Provision of enough instructional material	Mubere VTC	
6.	Trade, Commerce and industry	Enhance allocation for Nawiri Fund	Ward wide	
		Standardize measures for tomatoes at 64 kgs	Ward wide	
		Establishment of tomatoe processing plant	Kimwondo	
		Construction of markets	Matumbei Salama Titimet Mubere Kolongei	
		Set market day	Mubere	
7.	Lands, Housing, Physical Planning and Urban Development	Purchase of land for public utility	namwichula	
		Undertake physical planning	Matumbei Salama chepkengen	
		Reclamation of grabbed public utility land	Chepkoiel	
8.	Gender, Youth, Culture, Sports and Tourism	Enhance allocation to youth and women fund	Ward wide	
		Rehabilitation of sports grounds	Mubere Primary Matumbei primary	
		Establish ward sports tournaments and provide equipment for the same	Ward wide	
		Map and protect tourism attraction sites	Caves at Kiboyi and Chemanich	
		Enhance support to PWDS	Ward wide	
9.	Governance and Public service management	Enhance fairness, transparency and accountability in public service management	Ward wide	
		Devolve service delivery to the village level	Ward wide	

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED LOCATION	PROJECT
10.	Finance and Economic Planning			

VENUE: KWANZA WARD - WANZA YOUTH POLYTECHNIC

S/NO.	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED LOCATION	PROJECT
1.	Agriculture, Livestock, Fisheries and Cooperative development	Fertilizer subsidy programme	Ward Wide	
		Crop Diversification – Avocado, Coffee, Tomato	Ward Wide	
		Enhancement of market access through Market collection Centres	Ward Wide	
		Promotion of poultry farming	Ward Wide	
		Promotion of Fish farming and desilting of dams	Gidea, Maridadi, Goseta, Kaisagat, Miteitei and Amuka	
2.	Health Services	Increase budget for health commodities	Kwanza health facility	
		Train staff on attitude and communication	Kwanza health facility	
		Ambulance services should be provided/availability of fuel	Kwanza ward	
		Increase medical staff and officers	Kwanza ward	
		Provision of additional hospital facilities	Kwanza ward	
		Community health workers should be paid to motivate them	Kwanza ward	
		Mosquito nets should be provided to locals	Kwanza ward	
		Waiving policy should be introduced to the disabled/people with disabilities	Kwanza ward	
		Delocalization of recruitment policy	Kwanza ward	
3.	Public Works, Transport and Energy	Demarcation of road reserves	Kwanza ward	
		Installation of High mast/security lights	Kwanza ndogo: Gidea market ; Konos market: Bwayi	
		Maintenance of highmast lights	KWanza	
		Road Gravelling	Kwanza - Umoja road	

S/NO.	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED PROJECT LOCATION
		Provision of graders and more machines at each sub county	Ward Wide
		Increase allocation for road construction and maintenance	Ward Wide
		Opening up of roads – Survey Works	Kuwait
		Road Maintenance	Booster – Sabwami Road; Market – Mtoni Mungu Road; Lunyu Primary – Kengele Road; Catholic – Korosiot Secondary Road
		Culvert Installation	Main Roads-Ward Wide
4.	Water, Environment and Natural Resources	Borehole drilling	Kwanza center (Kubwa and Ndogo); St. Maurice Secondary School
		Rehabilitation of Dams	Amuka; Maridadi; Goset; Kaisagat; Koros; Cheruiyot
		Water Pipeline extension and distribution	From Kwanza Rehabilitation W/S To Kaisagat; kwanza center; Koros; Gidea and to all public institutions
		Spring protection	Kwanza polytechnic compound
		Water catchment area protection	River Benki; All Riparian Wetlands
		Provision of water in public institutions/schools	Ward Wide
		Solid Waste Management- Storage facility and dumping site	Ward Wide
		Rehabilitation of ablution block	Kwanza Market
		water pollution control	Kwanza center and informal settlement

S/NO.	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED PROJECT LOCATION
		Rehabilitation of Dams	Amuka; Maridadi; Goset; Kaisagat; Koros; Cheruiyot
		Water Pipeline extension and distribution	From Kwanza Rehabilitation W/S To Kaisagat; kwanza center; Koros; Gidea and to all public institutions
		Spring protection	Kwanza polytechnic compound
		Water catchment area protection	River Benki; All Riparian Wetlands
		Provision of water in public institutions/schools	Ward Wide
		Solid Waste Management- Storage facility and dumping site	Ward Wide
5.	Education	Construction of ECDE Classrooms	Koross; Kwanusu; Korosit; kwanza; amuka; mwitiki; bwayi; lunyu; gidea;
		Increase allocation for bursary	Ward Wide
		Employment of additional ECDE teachers	Ward Wide (ECDEs)
		Provision of Learning and Instructional materials	All ECDEs and VTC
		Facilitate payment of ECDE teachers on time	Ward Wide
6.	Trade, Commerce and Industry	Construction of a model kiosks at kwanza market	Kwanza market
		Capacity building for traders	Kwanza ward
		Ease access of Nawiri fund	Kwanza ward
		Sensitization on existing opportunities on loans	Kwanza ward
		Promotion of cottage industries	Ward Wide
		Market renovation	Emoru market
7.	Lands, Housing, Physical Planning and Urban Development	Re-planning of Gidea trading center	Gidea
		Repossession of all encroached public utilities	Kwanza center
		Resolution of boundary dispute between kwanza schools and market	Kwanza town
		Transfer land rates collection to land department	Ward Wide
8.		Completion of kwanza rehabilitation center	Kwanza Centre

S/NO.	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED LOCATION	PROJECT
	Gender, Youth, Sports, Culture and Tourism	Construction of a social hall	Kwanza ward	
		Establishment of youth empowerment center	Kwanza ward	
		Establishment of cultural site	Kwanza ward	
		Enhancement and increase allocation of youth and women fund	Ward Wide	
9.	Governance and Public Service Management	Job advertisement should be conducted in a way that all concerned parties can access the adverts	Kwanza ward	
		prioritize employment of residents	Kwanza ward	
		Employment of village administrators	Kwanza ward	
		Introduction of Service delivery charter at medical facilities	Kwanza ward	
		Construction of ward and sub county offices	Kwanza ward	
10.	Finance and Economic Planning	Humane handling of traders by enforcement officers	Ward Wide	
		Automation of Revenue Collection System	Ward Wide	
		Decentralization of Licensing services	Ward Wide	

VENUE: SIRENDE WARD -SIRENDE CATHOLIC CHURCH

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED LOCATION	PROJECT
1.	Agriculture, Livestock, Fisheries and Cooperative development	Renovation of cattle dip	Machungwa and wekhonye	
		Additional allocation of of vaccines	Sirende	
		Purchase and distribution of fertilizers	Sirende	
		Civic Education on agricultural projects	Sirende	
		Purchase of a tractor	Sirende Ward	
		Cattle dip construction	Bikeke	
2.	Health Services	Construct a dispensary	Machungwa	
		Increase budgetary allocation for drugs and equipments	Bikeke Disp and Maili saba clinic	
		Maili saba clinic should also operate 24/7		

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED PROJECT LOCATION
		Purchase of ambulance	Bikeke Health Centre
		Include stipends for CHVs	All community units
		Increase Healthcare workers and operationalization of lab	Bikeke Health Centre
		Operationalization of health facility constructed	Kaptien Disp.
3.	Public Works, Transport and Energy	Maintenance	Bikeke-Naisambu rd
		Maintenance	Kwa Wanjala-Maili Saba Rd
			Bikeke-Kimila farm-show ground
		Maintenance	Kwa Mwaura-Centre nyuma-line moja-mafuta
			Chekuk-Toro=Sabwani
		Purchase of road reserve land	Nyakinywa –Bikeke Rd
		Culvert installation	Machungwa dip
			Bikeke Naisambu
			Wekhonye primary
			Salama and Sabwani
Machungwa Ngonyek			
	Kimoson/Kapten culvert		
4.	Water, Environment and Natural resources	Extend water pipeline to villages	Sirende ward
		Tank erection for community	Bikeke Centre
		Tree seedlings for groups	Bikeke
		Increase forest cover along major roads	Varied locstions
		Borehole construction	Makutano
		Rehabilitation of public water points	Sabwani
5.	Education and ICT	Construction of twin ECDE Classrooms	Wehoya primary
			Bikeke primary
		Construction of VTC	Kaptien
6.	Trade, Commerce and industry	Equitable share of stalls	Kitale business centre

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED LOCATION	PROJECT
		Market shops construction	Maili saba	
		Establishment of market	Kaptien Village	
7.	Lands, Housing, Physical Planning and Urban Development	Physical planning	Bikeke market	
		Market land to be purchased and constructed	Machungwa	
		Avail public land for ECDE	Kimason	
8.	Gender, Youth, Culture, Sports and Tourism	Support for PWDs	Entire Ward	
		Levelling of playing grounds	St. Johns Sec and Pri.	
			Bikeke Sports ground	
		Preservation of Sitosi	Sirende ward	
9.	Governance and Public service management	Purchase of land for volley ball playing ground	Toro A and B	
		Employment opportunities for residents	County wide	
10.	Finance and Economic Planning	Purchase land for administrators	Sirende	
		Civic education on procurement and other opportunities	Sirende	

VENUE: SINYERERE WARD- DELIVERENCE CHURH ARUBA

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED LOCATION	PROJECT
1.	Agriculture, Livestock, Fisheries and Cooperative development	Employ agricultural and veterinary extension officers	Ward wide	
		Completion of tea buying centre and purchase of more tea seedlings	Kabega, Mwangaza	
		Complete construction of cattle dips	Kabega and misewa dips	
		Provision of milk coolers	Aruba	
		Provision of improved Kienyeji chicken	Ward wide	
		Provision of subsidized AI services	Ward wide	
		Supply of acaricide for functional dips	Ward wide	
		Livestock disease control	Ward wide	
		Capacity building on cooperative development	Ward wide	
2.	Health Services	Set aside emergency fund for disasters	Ward wide	
		Procure and supply of drugs to Health facilities	Ward wide	

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED LOCATION	PROJECT
		Pay all Community Health Workers (CHWs)	County government of Trans Nzoia	
		Residual spraying of mosquito breeding areas	Wiyeta area	
		Construction of public toilets	Ward wide	
		Establishment of youth friendly centres	Aruba, Wiyeta, Kesegon	
		Provision of Universal Health Care (UHC) and waiver for medical services to PLWDs	Ward wide	
		Construction of public toilets in all market centres	Ward wide	
		Establish gender based violence desk in health facilities	Aruba, Wiyeta, Kesegon	
		Employment of medical staffs	Aruba, Wiyeta, Kesegon	
3.	Public Works, Transport and Energy	Road grading and Murraming	Tumaini, soko hewani, kabwezi, lumbumba road	
		Culvert installation	Kabwezi, mteshi, oyangi, lumbumba road	
		Construction of foot bridges	Tumaini-uyeta Aruba-carbonate	
		Control on road encroachment	Ward wide	
		Roads signs	Schools and market centres	
		Installation and repair of high mast floodlight	Bahati centre, aruba, munyaka	
4.	Water, Environment and Natural resources	Pipeline extension	Jitahidi-wamba gate	
		Drilling of borehole	Mwireri	
		Spring protection	Bondeni spring, mwangi mathais, abel wasike, Nzoia	
		Policy for catchment area protection	County government	
		Construction of public toilets in market centres	Ward wide	
		Provision of bulk bins for waste collection	Aruba	
		Provision of water to all ECDE centres	Ward wide	
		Construction of storage tank	Karuiki mbongo	
5.	Education and ICT	Complete construction of stalled ECDE constructed by NHC	Sinyerere	

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED LOCATION	PROJECT
		Construction of ECDE centre	Kabolet	
		Employment of additional ECDE caregivers	Ward wide	
		Increase funds for bursary	Ward wide	
		Purchase of Competence Based Curriculum (CBC) materials	All ECDE centres	
		Expansion of ECDE classrooms	Ward wide	
		Provide water to all ECDE centres	Ward wide	
		Employ more VTC instructors and purchase of more instruction materials	Ward wide	
6	Trade, Commerce and industry	Construction of market stalls	Aruba	
		Enhancement an capacity building on NAWIRI fund	Ward wide	
		Construction of toilets in all market places	Ward wide	
		Sensitization and training on entrepreneurship skills	Ward wide	
7	Lands, Housing, Physical Planning and Urban Development	Survey, planning and provision of title deeds	Ward wide	
		Purchase of land for construction of cultural centre	Aruba	
8	Gender, Youth, Sports, Culture and Tourism	Capacity building on formation of youth and women groups	Ward wide	
		Grants to elderly and PLWDs	Ward wide	
		Construction of social hall	Aruba centre	
		Governor's cup tournament re-introduced	All wards	
		Construction of a cultural centre	Aruba centre	
		Increase youth and women fund	Ward wide	
9	Governance and Public service management	Construction of ward administer office	Aruba	
		Advertisement of job opportunities to be widely circulated through ward administrators offices	All wards	
		Equal distribution of job employment in the county among wards	Ward wide	

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED LOCATION	PROJECT
		Recruitment of village administrators	Ward wide	
		Consider ethnic balance during recruitment	Ward wide	
10	Finance and Economic Planning	Distribution of Financial reports to wards level	Ward wide	
		Observation of Transparency and accountability	Ward wide	
		Timely payments of procured services	Ward wide	
		Ward tenders to be given to local contractors	Ward wide	
		Blacklist shoddy contractors	Ward wide	

VENUE: SUWERWA CENTER – CHERANGANY/SUWERWA WARD

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED LOCATION	PROJECT
1.	Agriculture, Livestock, Fisheries and Cooperative development	Enhancement of allocation for subsidized fertilizer	Ward wide	
		Establishment of a dip	Muturi farm	
		Establishment of a milk cooler	Suwerwa farm co-operative society	
		Enhancement of subsidized A.I services	Ward wide	
		Enhance allocation for FAW pesticides	Ward wide	
		Establishment of maize buying centers	Suwerwa	
		Vaccination against foot and mouth disease	Ward wide	
2.	Health Services	Establishment of youth friendly center	All health facilities	
		Enhance staffing levels	All health facilities	
		Enhance supplies of pharmaceutical and non-pharmaceuticals	Ward wide	
		Establishment of dispensary	Bonde	
		Ambulance services	Suwerwa health center	
		Toilets and sanitation facilitations in schools	Sango primary	
		Provision of mobile clinics	Ward wide	
		Provision of laboratory services	Ward wide	
		Establish 24 hour operations at Suwerwa Health Center	Suwerwa	

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED LOCATION	PROJECT
3.	Public Works, Transport and Energy	Establishment of Bridges	Kwanusu-Koros School	Primary
		Erection of high mast light	Kamoi Suwerwa center	
		Installation of culverts	Kaptengwo Road	
		Grading and murraming Improve on quality of murram used	All ward roads Kamoi-Mahamud All roads	
4.	Water, Environment and Natural resources	Spring protection	Osorongai Baraba Kapkarwa Bonde	
		One vehicle for refuse collection	Kachibora	
		Drilling and equipping of borehole	Suwerwa center	
		Tree nursery	Suwerwa co-operative	
		Equipping of borehole	Amuka Center	
		Extension of Kiptogot –Kolongolo water scheme to Kwanza center	Kwanza center	
		Drilling of boreholes	Koros primary school	
		Dam rehabilitation	Next to Major Cheruiyot	
5.	Education and ICT	Employment of additional ECD caregivers	Mwiruti and and Kaplemur	
		Enhancement of bursary allocation	Ward wide	
		Establishment of ECD twin classes	Mwiruti Tumaini Leltangat Sitamani Kiptoi Bokoli Sango Bonde	

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED LOCATION	PROJECT
			Huruma Torongp	
		Feeding programs for ECDs	All ECD centers	
		Construct toilets suitable for ECD learners	All ECD Centers	
		Training of ECD caregivers on new CBC curriculum	Ward wide	
		Establish start up kitty for VTCs	All VTCs	
		Enhance bursary allocation	Ward wide	
		Provision of enough instructional materials	All ECD and VTCs centers	
6.	Trade, Commerce and industry	Construction of market stalls	Suwerwa center Kachibora center	
		Enhancement of allocation to Nawiri Fund and undertaking of proper sensitization on the same	Ward wide	
		Restore market day to Monday	Suwerwa	
		Complete and allocate Kachibora fresh produce market	Kachibora	
7.	Lands, Housing, Physical Planning and Urban Development	Physical planning	Suwerwa Seum Kipkeikei Mwaita	
		Continuation of titling program	Muruti farm Canan farm	
		Reclaim part of grabbed sports field	Suwerwa	
		Confirm acreage of Suwerwa health center	Suwerwa	
8.	Gender, Youth, Culture, Sports and Tourism	Enhance the allocation for youth and women fund	Ward wide	
		Capacity building programs for youth	Ward wide	
		Enhance relief from distress fund	Ward wide	
		Rehabilitation of sports field	Ward wide	
		Allocation of funds for sports tournaments	Ward wide	
		Revive ward cultural day	Ward wide	
		Enhance grants to PWDs	Ward wide	

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED PROJECT LOCATION
9.	Governance and Public service management	Enhance fairness, transparency and accountability in public service management	Ward wide
		Employ village administrators	Ward wide
		Establish office for ward administrator	Suwerwa
10.	Finance and Economic Planning		

VENUE: KAPLAMAI CENTRE – KAPLAMAI WARD

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED PROJECT LOCATION
1.	Agriculture, Livestock, Fisheries and Cooperative development	Construction of maize milling plant	Kaplamai
		Construction of grain storage facility	Kaplamai
		Promotion of crop diversification	Ward wide
		Revitalization of cooperatives societies	Kimoson Dairy Cooperative
		Provision of a subsidized A.I services	Ward wide
		Livestock disease control	Ward wide
2.	Health Services	Completion and equipping of health centre with laboratory and maternity wing	Kaplamai Health Centre
		Consistent drug distribution	Kaplamai and Sibanga Health centre
		Construction of Botwa dispensary	Botwa farm
		Purchase of ambulance	Kaplamai Health centre
		Construction of adolescent youth friendly service centre	Kaplamai Health Centre
		Provision of stipend to community health volunteers	Ward wide
3.	Public Works, Transport and Energy	Construction of footbridge	Botwa and Amagoro
		Installation of culverts	Yuya-Tima
		Installation and maintenance of high mast floodlight	Yuya farm and Kaplamai centre
		Grading and Murraming of roads	Kipsinyor-Botwa-Toror-Amagoro

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED PROJECT LOCATION
			Kipsinyor-Dagoreti-Kapchesir Kipsinyor-milimani botwa primary- Kapchesir Yuya-Munaa-mateketi Sibanga market-Hon Kirwa Sibanga Catholic-Eka tano farm
4.	Water, Environment and Natural resources	Borehole drilling	Tima-Yuya farm, Munaa farm
		Provision and supply of kabolet water	Ward wide
		Protection of water spring	Ngonyek, Botwa, Karara, Yuya, Sibanga and Kaplamai
		Rehabilitation and operationalization of dams	Pombo dam and Msomboro dam
		Pipeline extension	Botwa, Bororiet and Kapchesir
		Repair of pipes destroyed along Sibanga to Kaplamai road	Sibanga-Kaplamai road
5.	Education	Construction of ECDE classrooms	Sibanga, Eka tano, Botwa mlimani and Kimoson,
		Employment of more ECDE caregivers	Ward wide
		Completion of ECDE classroom	Kaplamai, Tiima, Karara, Kapchesir and Msombor
		Introduction of feeding program	All ECDE centre
		Increase funds of bursary in the department of education and vocational training and also timely disbursement	Ward wide
6.	Trade, Commerce and industry	Construction of a fresh produce market	Yuya farm
		Provision of trade loan	Ward wide
7.	Lands, Housing, Physical Planning and Urban Development	Establish status and boundaries	Kaplamai trading centre
		Demarcation of roads	Ward wide
		Titling of farms	Yuya farm

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED PROJECT LOCATION
		Land acquisition for expansion of Kaplamai Health centre	Kaplamai Health centre
		Land acquisition for expansion of urban areas	Sibanga
8.	Gender, Youth, Culture, Sports and Tourism	Establishment of sport center	Ward wide
		Leveling and rehabilitation of sports grounds/ field	Kaplamai primary school
		Financial support of groups and grants to the disable	Ward wide
		Annual cultural extravagance	Ward wide
		Establishment of ward and county sports championship	Ward wide
		Support to elderly and vulnerable individuals with beddings and sheltering materials	Ward wide
9.	Governance and Public service management	Employment of more agricultural/ Extension officers	Ward wide
		Employment of casual workers and medical staffs	Kaplamai Health Centre
		Employment of ECDE teacher (Permanent and pensionable)	Ward wide
		Employment of ward liaison officer	Ward wide
		Training of ECDE teachers on CBC program	Ward wide
		Fairness in job employment	Ward wide
10.	Finance and Economic Planning	Automation of revenue streams	Ward wide
		Reduction of taxation on SMEs i.e Mama Mboga	
		Strengthening of project monitoring and evaluation	Ward wide
		Tender advertisement at ward level	Ward wide

VENUE: MAKUTANO WARD - MAKUTANO CATHOLIC CHURCH

S/NO.	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED PROJECT LOCATION
1.	Agriculture, Livestock, Fisheries and Cooperative development	Tea Buying Center	Kirita, Kapchemakwer, Baraka, Visiwani and Amani(Segwer)
		Soil Conservation (Terracing)	Segwer

S/NO.	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED PROJECT LOCATION
		Purchasing of Bee hives	Along the Segwer forest, Bwake dam and Kiriita dam
		Employment of new staff`	Ward Wide
		Provision of tea seedlings	Segwer area
		Horticulture Promotion - Purchase of pipes for irrigation	Segwer area
		Provision of Subsidized fertilizer	Ward Wide
		Fruit Tree Nursery	Bwake Dam
		Reviving of Co-operative societies and strengthen	Bwake Multipurpose; Jitegemee; Kipsoen Multipurpose dairy co-operative society
		Promotion of Fish Farming	Bwake dam
2.	Health Services	Construction of Staff House	Kipsoen Health Centre
		Installation of an Incinerator	Kipsoen Health Centre
		Equipment of Facility	Kipsoen Health Centre
		Employment of additional staff – Nurses, Laboratory Technicians, Clinical Officers	Kipsoen Health Centre
		Construction of a Kitchen	Kipsoen Health Centre
		Support and recognition for CHV's	Kabolet Unit
		Establishment and equipping of youth friendly centers	Makutano Ward
		Increase Drug Budget	Ward Wide
		Rehabilitation center for drug addicts	Makutano Centre
		Construction of New Dispensary	Baraka area
		Absorb Nurses from Sengwer into the health system trained by world bank	Makutano Ward
		Enforcement on Kiosks selling alcohol and drugs	Makutano Centre
		Complete approved Dispensary	Bwake Dispensary
3.	Public Works, Transport and Energy	Installation of High mast lights	Esmach Centre; Munyaka; Obama; Kanini; Mwaita

S/NO.	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED PROJECT LOCATION
			Centre; Kipsoen; Mogoet; Bwake Junction
		Maintenance of high mast lights	Kapsara; Makutano;
		Road Construction and maintenance	Makutano West; Kahuho – Sengwer Road; Bwake near dam; Kamatira Area; Kahuho, Obama, Makutano- Metameta; Obama – Springer Primary; Kipsoi - Makutano
		Culvert Installation	Bonde – Chemagwer; Makutano – Bwake Junction; Baraka – Biribiriet; Mbagara – Chemakwet – Amani; Kagumo – Amani;
		Completion of Bridge Construction	Visiwani Bridge
		Foot Bridge Construction	Kapsara – Munyaka; Bwake Primary - Koross
4.	Water, Environment and Natural Resources	Borehole drilling and equipping	Makutano center and Bibiriet school
		Upgrading of Borehole to high pumping capacity pump	Bwake Girls
		Water Pipeline extension	Kapolet line - Kapkongor and Kipsoen area; Water treatment plant; Springer; Kapsara – Makutano;

S/NO.	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED PROJECT LOCATION
			Kabolet Line (be dedicated to the community); Kapterit Estate; Mwaita Village; Maita Centre
		Spring and catchment area protection	Obama; Malkia; Kapolet spring; Chesawen; Chemakwer; Visiwani, ; Kapkongor and Matekesi springs
		Dam rehabilitation	Bwake; Kerita; Kapterit Estate dam and other dams in Makutano ward
		River Bank protection	In all rivers and streams in the Ward
		Reclamation of encroached dumping site	Makutano center
		Representation in the NZOWASCO Board	Makutano Ward
		Fast tracking of Water policy	County Head Quarters
5.	Education	Employment of additional ECDE teachers	Kapkongol; Springa;
		Construction of ECDE classrooms	Chemakwel; Mogotu; Amani; Kabolet B; Visiwani; Muna; Matekes; Kibe
		Increase bursary allocation to KSH. 5 Million	Ward Wide
		Employment of additional VTC instructors	Makutano VTC
		Introduction of ECDE feeding programme	Ward Wide (ECDEs)
		Provision of Instructional materials	Makutano VTC
		Provision of Stipend to VTC Volunteer instructors	Makutano VTC
6.	Trade, Commerce and Industry	Issuance of liquor license	Makutano Ward
		Acquisition of land for market	Mwaita
7.	Lands, Housing, Physical Planning and Urban Development	Acquisition of land for public facilities	Mwaita Security; Market center;

S/NO.	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED PROJECT LOCATION
			Kapkongor AP post; Makutano Centre
		Sensitization on Land Rates Importance	Makutano Ward
		Land Survey and Planning	Kipsoen market
		Land titling programme	Segwer community
		Acquisition of land for expansion of Makutano Polytechnic	Makutano polytechnic
		Reclamation of encroached dump site land	Makutano Center
8.	Gender, Youth, Sports, Culture and Tourism	Purchase of uniforms and sporting materials	Makutano Ward
		Increase allocation for youth and women fund	Makutano Ward
		Members of all groups should be included in Youth and Women fund Board	Makutano Ward
		Rehabilitation of Playing ground at	Makutano Centre
		Establishment of Youth Empowerment Centre Youth empowerment Center	Makutano ward
9.	Governance and Public Service Management	Employment opportunities for the people living with disability	Makutano Ward
		Construction of Ward Administrator's office	Makutano Ward
		Ensure Equality during job recruitment	Makutano Ward
		Construction of offices for county departments at ward level	Makutano ward
		Employment of village administrators	Makutano ward
		Employment opportunities for the people living with disability	Makutano Ward
10.	Finance and Economic Planning	Payment of land rates –identify the real occupants of the land	Ward Wide
		Subsidize license and insurance for the Boda Boda operators	Ward Wide

S/NO.	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED LOCATION	PROJECT
		Take note of subdivided land and titles issued for rates payment	Ward Wide	
		Strengthen measures to ensure revenue collected has been accounted for	Ward Wide	
		Facilitate Payment of casual workers on time	Makutano Ward	
		Strengthen measures to ensure revenue collected has been accounted for	Ward Wide	
		Allocate more funds on ward specific projects	Makutano Ward	

VENUE: TUWAN AGC CHURCH–TUWAN WARD

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED LOCATION	PROJECT
1.	Agriculture, Livestock, Fisheries and Cooperative development	Purchase of vaccination vaccines	Tuwan Ward	
		Purchase of land for cattle dip	Tuwan Ward	
		Policy formation of pigs and dogs rearing in Tuwan Ward	Tuwan Ward	
		Support in plant machinery course(training)	Tuwan Ward	
		Public engagement on cooperative development	Tuwan Ward	
		Agriculture extension services	Tuwan Ward	
		Poultry slaughter house should be adjacent to the main slaughter house	Tuwan Ward	
2.	Health Services	Open up a health facility that operates 24 hrs	Tuwan Ward	
		Increase budgetary allocation on drugs and pharmaceuticals	Three health facilities in Tuwan	
		Establish Youth friendly Centres and youth outreach services(Collaboration with gender departments)	Tuwan Ward	
		Equip the facilities with diagnostic services and other equipment	Mitume, Tom Mboya, Prison	
		Operationalization of maternity wing	Tom Mboya Hospital	
		Increase Healthcare workers in Public facilities	Tom Mboya Hospital	

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED LOCATION	PROJECT
		Need for budgetary allocation on reproductive health services	Tuwan Ward	
		Formulation of policy on Community Health in protecting and promoting Reproductive Health and Rights for women and girls	Tuwan Ward	
3.	Public Works, Transport and Energy	Drainages works to be done	Tuwan Ward	
		Bridge installation	Kwa Mrefu and the main bridge connecting Kisumu Ndogo and Mitume Centre	
		Upgrading of existing roads to bitumen standards	Tuwan	
		Traffic		
		Traffic flow should be addressed	Kitale	
		Road expansion	Btn Show Ground and Stadium	
		Need for periodic Maintenance	Igana Lane	
4.	Water, Environment and Natural resources	Sewage System needed URGENTLY	Tuwan Ward	
		Construction of Toilet	Chief Office	
		Water Pipeline extension	Lukhuna	
		Rehabilitation of water springs	Miti moja, daraja, sichangi	
		Waste management bins at designated points	Tuwan	
		Supply of tree seedlings	Tuwan	
		Monitoring of existing pipes	Tuwan Ward	
5.	Education and ICT	Equitable distribution of bursary	Tuwan Ward	
		Principals to be involved in preparing bursary beneficiary list	Tuwan Ward	
		Employment of more ECDE Teachers	Tuwan Primary	
		Built restroom for ECDE Pupils	Tuwan Primary and other places	
		Allow ECDE Center to operate	AGC Church ground	
6.	Trade, Commerce and industry	Loan to business group	Tuwan Ward	
		Market allocation	Bondeni stalls	
7.		Public Land to be repossessed	Tuwan Ward	

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED LOCATION	PROJECT
	Lands, Housing, Physical Planning and Urban Development	Demarcation of roads in conjunction with Public Works	Tuwan Ward	
		Slum upgrading to be considered	Tuwan Ward	
8.	Gender, Youth, Culture, Sports and Tourism	Support of upcoming artists	Tuward ward	
		Support to youth group	Tuward ward	
		Levelling of sports ground	Tuward ward	
		Provision of financial, uniforms and ball to sports teams	Tuward ward	
		Civic Education on Elgon Hub	Tuward ward	
		Completion of Kenyatta stadium	Kitale	
		Block rehabilitation	Tuwan ablution	
9.	Governance and Public service management	Employment opportunities for residents	Tuwan Ward	
10.	Finance and Economic Planning	There is need for negotiation depending on the nature of business	\Tuwan	
		Evening businesses to be taxed too from 5pm	Tuwan	

VENUE: SALVATION ARMY CHURCH – TULWET

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED LOCATION	PROJECT
1.	Agriculture, Livestock, Fisheries and Cooperative development	Employ agricultural and veterinary extension officers	Ward wide	
		Testing for soil acidity	Ward wide	
		Market access for coffee farmers	Ward wide	
		Rehabilitation of cattle dips	Ward wide	
		Provision of milk coolers	Tulwet centre	
		Provision of improved Kienyeji chicken	Ward wide	
		Provision of subsidized AI services	Ward wide	
		Supply of acaricide for functional dips	Ward wide	
		Livestock disease control	Ward wide	
		Capacity building on cooperative development	Ward wide	

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED LOCATION	PROJECT
		Set aside emergency fund for disasters	Ward wide	
2.	Health Services	Procure and Supply of adequate drugs	Ward wide	
		Construction of staff houses	Tulwet HC	
		Pay all Community Health Workers (CHWs)	County government of Trans Nzoia	
		Residual spraying of mosquito breeding areas	Ward wide	
		Construction of public toilets in all market centres	Ward wide	
		Establishment of youth friendly centres	Tulwet HC	
		Provision of Universal Health Care (UHC) and waiver for medical services to PLWDs	Ward wide	
		Employment of more medical staffs	Tulwet HC	
3.	Public Works, Transport and Energy	Road grading and Murraming	Tulwet Musundi-kaliwa Kwa Naliaka-prison All roads in the ward wide	
		Culvert installation	nyabomo-tulwet, sekero-big tree namuchula -mitoni mitatu, swampy areas in the ward	
		Construction of foot bridges	Wandagwa, musundi Tulwet-maili saba	
		Control on road encroachment	Ward wide	
		Installation and repair of high mast floodlight	Kaliwa centre, Tulwet centre	
4.	Water, Environment and Natural resources	Pipeline extension	Ward wide	
		Drilling of borehole	Mitoni mitatu	
		Spring protection	Namakele, kachiliwa	
		Policy for catchment area protection	County government	
		Construction of public toilets in market centres	Ward wide	
		Provision of bulk bins for waste collection	Tulwet centre	
		Provision of water to all ECDE centres	Ward wide	

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED LOCATION	PROJECT
5.	Education and ICT	Construction of storage tank	Wabuge, kibagenge, sinoko, wamuini,tulwet market	
		Construction of ECDE centre	Chris wamalwa primary school	
		Introduction of feeding programme in all ECDE schools	Ward wide	
		Employment of additional ECDE caregivers	Ward wide	
		Increase funds for bursary	Ward wide	
		Purchase of Competence Based Curriculum (CBC) materials	All ECDE centres	
		Provide water to all ECDE centres	Ward wide	
		Startup kitty for VTC graduates	Ward wide	
6	Trade, Commerce and industry	Employ more VTC instructors and purchase of more instruction materials	Ward wide	
		Construction of market stalls	Tulwet	
		Enhancement an capacity building on NAWIRI fund	Ward wide	
		Construction of toilet in all market places	Ward wide	
7	Lands, Housing, Physical Planning and Urban Development	Capacity building on entrepreneurship skills	Ward wide	
		Survey, planning and provision of title deeds	Ward wide	
		Purchase of land for construction of cultural centre	Tulwet	
Improve 8	Gender, Youth, Sports, Culture and Tourism	Capacity building on formation of youth and women groups	Ward wide	
		Improve field for sports activities	Mitoni mitatu, Noah musundi primary school	
		Construction of social hall	Tulwet centre	
		Construction of a cultural centre	Tulwet centre	
		Increase youth and women fund	Ward wide	

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED LOCATION	PROJECT
9	Governance and Public service management	Construction of ward administer office	Tulwet centre	
		Advertisement of job opportunities to be widely circulated through ward administrators offices	All wards	
		Equal distribution of job employment in the county among wards	Ward wide	
		Recruitment of village administrators	Ward wide	
		Consider ethnic balance during recruitment	Ward wide	
10	Finance and Economic Planning	Distribution of Financial and progress reports to wards level	Ward wide	
		Observation of Transparency and accountability	Ward wide	
		Timely payments of procured services	Ward wide	
		Ward tenders to be given to local contractors	Ward wide	
		Blacklist shoddy contractors	Ward wide	

VENUE: BIRUNDA CENTER– NABISWA WARD

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED LOCATION	PROJECT
1.	Agriculture, Livestock, Fisheries and Cooperative development	Set up model farm	Birunda	
		Enhance extension services for animal disease control	Ward wide	
		Rehabilitation of existing cattle dips and establishment of new ones	Ward wide	
		Support to existing co-operative societies	Ward wide	
		Enhancement of allocation for subsidized fertilizers and other farm inputs	Ward wide	
		Enhance capacity building activities for farmers	Ward wide	
		Provide quality fingerlings for farmers at subsidized rates	Ward wide	
		Milk cooling plants through co-oparative societies	Ward wide	
2.	Health Services	Completion and commissioning of proposed Birunda dispensary	Birunda farm	

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED PROJECT LOCATION
		Establishment of youth friendly centers	All health facilities
		Capacity building and stipends for CHVs	All health units
		Provision of chemicals for household water treatment	Ward wide
		Provision of chlorine dispensers	All communal water points
		Purchase of hearse	Matunda SCH
		Construction of mortuary	Matunda SCH
		Establishment of county owned medical training center	Birunda center
		Enhancement of school wash program	Matunda and Birunda primary school
		Completion of public toilet	Birunda, Kiungani,Baraton,Masab, Mututu, Muungano, Nyasi
		Establishment of smoking zones/points	Kiminini Town
3.	Public Works, Transport and Energy	Establishment and maintenance of Bridges	Makindu primary-Kwa Evans Birunda Central Makindu Bridge Kwa Navakili
		Murramming and grading	Birunda-Sister Frida Birunda-Kiungani Sokomoko Birunda-Birunda Central- Sister Frida Lurambi Road Big G-Kiungani Center
		Bodaboda shades	Birunda Center- 3 Shades Kambi Miwa Mulukaka
		High Mast	Sokomoko Makindu

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED PROJECT LOCATION
			Birunda Kisumu Ndogo Mulukaka Kwa Big G
		Good quality murram	Ward wide
		Culverts	Makindu- 3 Culverts Kwa Muchele Sokomoko Entrance to homes along roads
4.	Water, Environment and Natural resources	Drilling of water	Birunda primary Lurambi Kisumu ndogo Kiungani Makindu primary Kwa dip
		Spring rehabilitation and protection	Kwa Nabiliki Kisumu ndogo Kwa Wakhongola
		Pipeline extension	From Birunda market to Kisumu ndogo, Sokomoko From Birunda market- Lurambi Mulukaka market center Nabiswa market Matunda market
		Sanitation	Mulukaka market Nabiswa market Matunda market
		Afforestation-provision of seedlings	All schools
		Dam rehabilitation	Birunda kiungani

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED PROJECT LOCATION
5.	Education and ICT	Construction of ECD twin classrooms, and new ECD centers	Makindu Primary Birunda Primary Kiungani Primary Nabiswa primary Nyasi primary
		Enhancement of bursary allocation to Kshs. 10M per ward	Ward wide
		Introduce feeding program for ECD children	All existing ECD centers
		Employment of additional ECD caregivers	All ECD centers
		Employment of additional VTC instructors	All VTCs
		Procurement of VTC instructional materials	All VTCs
		Start-up kitty for VTC graduates	All VTCs
		Increase bursary allocation	Ward wide
6.	Trade, Commerce and industry	Construction of market stalls	Birunda Toll Matunda Nabiswa
		Enhancement of allocation to Nawiri Fund and undertaking of proper sensitization on the same	Ward wide
		Enhance allocation for capacity building	War wide
7.	Lands, Housing, Physical Planning and Urban Development	Purchase of land for public utility (office of ward admin and market)	Nabiswa and Birunda
		Continuation of titling program	Birunda farm Nabiswa farm Muga farm Masaba farm Nyati farm
		Enforcement of physical development plans and survey of centers	Birunda Kiunganni
8.	Gender, Youth, Culture, Sports and Tourism	Enhance allocation for youth and women fund	Ward wide
		Initiate support to PWD teams	Ward wide

S/NO	SECTOR/DEPARTMENT	STAKEHOLDER RESPONSE /PRIORITIES	PROPOSED PROJECT LOCATION
		Enhancement of allocation for sports equipment	Ward wide
		Support for sports competitions	Ward wide
		Establishment of sports ground	Kiminini Big Tree
		Capacity building on gender based violence	Ward wide
		Rehabilitation of playground	Birunda
		Talent training centers for preforming artists	
		Sponsorship for ward teams	Ward wide
		Enhance vote for relief from distress	Ward wide
		Establish ward cultural days	
		Empowerment of council of elders	Ward wide
9.	Governance and Public service management	Enhance civic education	Ward wide
		Enhance transparency and openness in employment opportunity in the county	Ward wide
		Enhance internship programs for students	Ward wide
10.	Finance and Economic Planning		