

COUNTY GOVERNMENT OF NANDI



DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

**COUNTY
ANNUAL DEVELOPMENT PLAN
(ADP)**

**FINANCIAL YEAR
2019/2020**

AUGUST 2018

COUNTY VISION AND MISSION

Vision

"To be the leading county in Kenya where people are empowered economically, socially and politically through equitable sharing of resources to achieve the highest standards of living".

Mission

“Improve the living standards of all residents of Nandi County by offering quality and sustainable services in an equitable and transparent manner through modern technology, innovation, enhanced workforce, environmental sustainability and entrepreneurship in all spheres of life”.

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FOREWORD

The 2019/2020 Nandi County Annual Development Plan (CADP) is formulated in the model of the current Medium Term Expenditure Framework (MTEF). The Plan is prepared in line with the Constitution of Kenya 2010 Article 220(2), Section 126 of the Public Finance Management Act 2012 and the County Governments Act 2012.

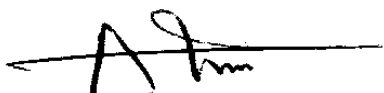
The Annual Plan contains the proposed strategic priority development programmes and projects that will be implemented during the financial year 2019/2020.

This plan is developed in a consultative and participatory manner in line with the Constitution and Public Finance Management requirements, of public and stakeholder participation and engagement. The preparation of this plan further, has taken into account proposals contained in the CIDP 2018 – 2022, multi-year programmes in the County Annual Development Plan for 2018/2019 and other policy documents. The goal of this plan is to contribute towards the overall goal outlined in the CIDP of reducing the number of people falling below the poverty line in the County by 2020.

In this CADP, the government will continue to improve the level of transport infrastructure, enhance access to clean and safe water, improve the quality of the health care system and boost the agricultural productivity in the county. Various strategies have been proposed under each of the sectors in the county whose overall goal will be to improve the welfare of the people of Nandi County.

Implementation of the plan will require a concerted effort from various stakeholders. This Plan seeks to mainstream networks and coordination with key stakeholders both within and outside and in particular, bring on board Public Private Partnerships (P3), Public-Public partnerships and other development partners to achieve the transformative agenda in Nandi. Critical in the implementation of the plan is coordination with other devolved funds in the County to eliminate duplication. In this manner, citizens will get optimum value for money.

It is my humble plea that the executive; assembly; elected leaders; not for profit organizations; the entire civil service in the county and the private sector all pull together in union as a team to ensure the fruition of this plan.



CPA ALFRED LAGAT,
CECM - FINANCE AND ECONOMIC PLANNING.

ACKNOWLEDGEMENT

The preparation of the 2019-2020 CADP is a legal requirement that signals the commencement of the Budget making process for financial year 2019-2020. In preparing of this document, the entire county leadership has played a significant role.

I wish to acknowledge H.E. the Governor and Deputy Governor for their leadership and direction in developing this Annual Plan. Special recognition goes to the County Executive Committee Member for Finance and Economic Planning, under whose direction and guidance, this assignment was undertaken successfully. I want to extend my gratitude to all the CEC Members and my fellow Chief Officers for ensuring that submissions necessary for the preparation of the CADP were made available in good time. Additionally, I wish to acknowledge the monumental role played by directors and other members of staff working under them for their steadfastness in providing information whenever called upon.

I would like to recognize the roles played by the County Planning Unit and the entire County Treasury team who worked in close collaboration with various stakeholders including county departments in designing programmes and projects contained herein. The mentorship support from AHADI won't go unmentioned while crafting this plan.

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



FELIX K. SAMBU,

CHIEF OFFICER – ECONOMIC PLANNING

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ABBREVIATION AND ACRONYMS

ADP	: ANNUAL DEVELOPMENT PLAN
CADP	: COUNTY ANNUAL DEVELOPMENT PLAN
MTEF	: MEDIUM TERM EXPENDITURE FRAMEWORK
FY	: FINANCIAL YEAR
BPT	: BREAK PRESSURE TANK
CBR	: CENTRAL BANK RATE
CBROP	: COUNTY BUDGET REVIEW AND OUTLOOK PAPER
CFSP	: COUNTY FISCAL STRATEGY PAPER
CIDP	: COUNTY INTERGRATED DEVELOPMENT PLAN
ECDE	: EARLY CHILDHOOD DEVELOPMENT EDUCATION
EIA	: ENVIRONMENTAL IMPACT ASSESSMENT
GDP	: GROSS DOMESTIC PRODUCT
LED	: LIGHT-EMITTING DIODE
M&E	: MONITORING AND EVALUATION
MSE	: MICRO AND SMALL ENTERPRISE
NEMA	: NATIONAL ENVIRONMENT MANAGEMENT AUTHORITY
NGO	: NON-GOVERNMENTAL ORGANISATION
OPD	: OUT-PATIENT DEPARTMENT
OVC	: ORPHANED AND VULNERABLE CHILDREN
SME	: SMALL AND MEDIUM ENTERPRISES

GLOSSARY OF COMMONLY USED TERMS

Activities: Actions taken or work performed during which inputs are used to produce outputs;

Beneficiaries: A group among the stakeholders, who will directly or indirectly benefit from the project;

Capital Projects: Can be defined as a group of related activities that are implemented to achieve a specific output and to address certain public needs;

County Assembly: The County Assembly of the County Government of Nandi;

County Executive Committee: A County Executive Committee of the County Government of Nandi established in accordance with Article 176 of the Constitution;

Evaluation: Planned and periodic assessment of program or project to assess the relevance, effectiveness, efficiency and impacts it has had on the intended population;

Flagship/Transformative Projects: These are projects with high impact in terms of employment creation, increasing county competitiveness, revenue generation etc;

Green Economy: The green economy is defined as an economy that aims at reducing environmental risks and ecological scarcities, and that aims for sustainable development without degrading the environment;

Impacts: The long-term consequences of the program or project may be positive or negative.

Indicators: A measure that can be used to monitor or evaluate an intervention. Indicators can be quantitative (derived from measurements associated with the intervention) or qualitative (entailing verbal feedback from beneficiaries);

Inputs: All the financial, human and material resources used for the development intervention;

Monitoring: The continuous and systematic collection and analysis of information in relation to a program or project that provides an indication as to the extent of progress against stated objectives;

Objectives: A measurable statement about the end result that an intervention is expected to accomplish within a given time period;

Outcomes: The medium-term results for specific beneficiaries which are the consequence of achieving specific outputs. Outcomes are often further categorized into immediate/direct outcomes and intermediate outcomes;

Outcome Indicators: Outcome indicators measure the quantity and quality of the results (change) achieved through the provision of services;

Programme: A grouping of similar projects and/or services performed by a Ministry or Department to achieve a specific objective;

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

Stakeholders – A group of people, organizations and institutions who have a direct or indirect interest, or a role, in the project, or who affect or are affected by it.

Outputs: These are the final products, goods or services produced as a result of a project activities;

Performance indicator: A measurement that evaluate the success of an organization or of a particular activity (such as projects, programs, products and other initiatives) in which it engages;

EXECUTIVE SUMMARY

Nandi County Annual Development plan 2019-2020 is a policy blueprint that will guide development in the county for the FY2019-2020. The plan starts by providing brief background from which development programmes, projects and priorities are identified and continues to outline key projects and programmes that will be implemented by county government departments and agencies during the plan period.

The plan is prepared by making reference to the County Integrated Development Plan. It is a response to the development challenges of the County residents and it articulates the opportunities available for development while presenting key achievements in the programmes and projects implemented in financial year 2017-2018 and those proposed to be implemented in 2019-2020 financial year. All this is aimed at uplifting Nandi County residents to a better life.

This Annual Development Plan document has 5 chapters

Chapter One is the general county information which provides description of the County in terms of the location, size, physiographic and natural conditions, demographic profiles as well as the administrative and political units. It also explains the objective and the medium term strategic priorities of the Annual Development Plan. County planning is anchored in law. Section 107 of the County Governments Act, 2012 clearly stipulates the types of plans to be prepared by all county governments. It further gives details on the methodology used in preparing the plan.

Chapter Two presents brief information of the county departments, sectoral progress reports on projects and programmes implemented in 2017/2018 financial year. It finally outlines the challenges encountered during implementation of projects and further gives recommendations.

Chapter Three presents highlights proposed projects and programmes from all the departments as identified in various forums including community participation, line departments engagements and stakeholders' forums which will be implemented in 2019/2020 financial year.

Chapter Four gives the resource allocation criteria, Summary of Proposed Budget by Sector/ Sub-sector and County Financial and Economic Environment.

Chapter Five presents the Monitoring and Evaluation framework.

LEGAL FRAME WORK

The 2019/2020 ADP was prepared in reference with the following article of Public Finance Management Act (PFM) 2012) 126;

1. Every county government shall prepare a development plan in accordance with Article 220 (2) Of the Constitution that include:-
 - a) Strategic priorities for the medium term that reflect the county government's priorities and plans;
 - b) A description of how the county government is responding to changes in the financial and economic environment.
 - c) programs to be delivered with details for each program of-
 - The strategic priorities to which the program will contribute;
 - i. The services or goods to be provided;
 - ii. Measurable indicators of performance where feasible;and
 - iii. The budget allocated to the program;
 - d) Payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;
 - e) A description of significant capital developments;
 - f) A detailed description of proposals with respect to the development of physical, Intellectual, human and other resources of the county, including measurable Indicators where those are feasible
 - g) Such other matters as may be required by the Constitution or this Act.
2. The County Executive Committee member responsible for planning shall, prepare the development plan in accordance with the format prescribed by regulations.
3. The County Executive Committee member responsible for planning, shall, not later than 1st September in each year, submit the development plan to the county assembly for approval, and send a copy to the Commission on Revenue Allocation and National Treasury.
4. The County Executive Committee member responsible for planning shall publish and publicize the annual development plan within seven days after its submission to County Assembly

CHAPTER ONE:

COUNTY BACKGROUND INFORMATION

1.0 INTRODUCTION

This chapter gives a summary of the socio-economic and infrastructural information that has a bearing on the development of the County. It provides a short description of the County in terms of the location; size; physiographic and natural conditions; demographic profiles; and the administrative and political units.

1.2 COUNTY GENERAL INFORMATION

1.2.1 Location and Size

Nandi County is one of the fourteen counties in Kenya in the Rift Valley region. The county has its headquarters in Kapsabet town. It extends between longitudes $34^{\circ} 45'$ east and $35^{\circ} 25'$ east and Equator to the South and $0^{\circ} 34'$ North. The county shares common borders with Kakamega County to the West, UasinGishu County to North East, Kericho County to South East Corner, Kisumu County to the South and Vihiga County to the South West. It covers a total area of 2884.4 Km^2 .

1.2.2 Physical and Topographic Features

Nandi County is characterized by a hilly topography that includes an outcrop of basement systems rocks. The dissected scarp at the Southern border of the county is another manifestation of rock exposure.

The physiographic outlook of Nandi County is composed of five (5) units with typical topography, namely: The rolling hills to the west of the county, the Kapsabet Plateau (part of UasinGishu plateau), the wooden highlands and foothills of Tindiret volcanic mass in the south east, the Kingwal Swamp in the centre (Baraton-Chepterit) and the dissected Nyando escarpment at the Southern Border (Aldai sub county)

1.2.3 Ecological Conditions

The variation between ecological zones within the county is insignificant. Therefore, the altitude and rainfall are the main determinants of agricultural activity in any given zone of the county. The other determinants include the soils, topography and wind pattern, much of the county consists of forests, derived grasslands, shrubs and scrubland. The natural grassland consists of the Kikuyu grass species, suitable for cattlegrazing.

1.2.4 Climatic Conditions

The northern parts of the county receive rainfall ranging from 1300 mm to 1600 mm per annum. The southern half is affected by the lake basin atmospheric conditions receiving as high as 200 mm per annum. Generally, the county receives an average rainfall of about 1200 mm to 2000 mm per annum. The long rains start in early March and continue up to end of June while short rains start in mid-September and end in November.

Most parts of the county experience mean temperatures between 18⁰C to 22⁰C during the rainy seasons but the part adjacent to Nandi escarpment at 1300 m above sea level experience temperatures as high as 26⁰C. During the dry months of December, the temperatures are as high as 23⁰C and during the cold spell of July and August, the night temperatures are as low as 14⁰C. The county in general has a moderate to warm climate with no cold and hot extremes throughout the year.

1.2.5 Administrative/Political Units

Administratively, the county is divided into six sub counties namely Aldai, Mosop, Nandi Hills, Tindiret, Emgwen and Chesumei which are further sub-divided into thirty (30) wards as indicated below

AREA OF THE COUNTY BY SUB COUNTY

Table 1. EMGWEN SUB-COUNTY

A	Emgwen Sub –County	Area in Square Km	Population as at 2009 census
1.	Kapkangani Ward	43	23,994
2.	Kilibwoni Ward	164	48,855
3.	Chepkumia Ward	87	21,283
4.	Kapsabet Ward	75	35,962
	Sub total	369	130,094

Table 2. CHESUMEI SUB-COUNTY

B	Chesumei Sub-County	Area In Square Km	Population as at 2009 (Census)
1	Chemundu/Kapng'etuny Ward	52	25,403
2	Kaptel/Kamoiywo Ward	150	31,375
3	Kiptuiya Ward	71	24,879
4	Kosirai Ward	93	25,741
5	Ngechek/Lelmokwo	106	23,354
		472	130,752

Table 3 MOSOP SUB-COUNTY

C	Mosop Sub-County	Area In Square Km	Population as at 2009 (Census)
1.	Kipkaren Ward	94	19,147
2.	Sangalo/Kebulonik Ward	121	21,390
3.	Chepterwai Ward	73	18,954
4.	Kurgung/Surungai Ward	82	18,225
5.	Ndalat Ward	75	18,651
6.	Kabisaga Ward	79	19,029
7.	Kabiyet Ward	77	19,362
	SUB TOTAL	601	134,758

Table 4 NANDI HILLS SUB-COUNTY

D	Nandi Hills Sub-County	Area in Square Km	Population As at 2009 (Census)
1.	Kapchorwa Ward	161	17,878
2.	Nandi Hills Ward	74	33,665
3.	Chepkunyuk Ward	129	36,785

4.	O'llessos Ward	68	19,396
		432	107,724

Table 5 TINDIRET SUB-COUNTY

E	Tindiret Sub-County	Area in Square Km	Population as at 2009
1	Chemelil-Chemase Ward	128	14,489
2	Kapsimotwo Ward	73	18,362
3	Tindiret Ward	159	27,996
4	Songhor-Soba Ward	193	39,934
		553	100,781

Table 6. ALDAI SUB- COUNTY

F	ALDAI SUB-COUNTY	AREA SQUARE IN KM	POPULATION AS AT 2009
1	Kaptumo-Kaboi Ward	98	24,064
2	Koyo-Ndurio Ward	69	19,905
3	Kemeloi-Maraba Ward	115	35,085
4	Kobujoi Ward	81	26,539
5	Kabwareng Ward	47	22,807
6	Terik Ward	48	20,456
		458	148,856

	NANDI COUNTY	2,885	752,965
<i>Source: KNBS, Kenya Population and Housing Census,2009</i>			

1.2.6 Population Size and Composition

According to the 2009 Population and Housing Census, the population for the county was 752,965 and is currently estimated at 1,022,380 (Year 2018). This population is projected to increase to 1,089,953 in 2020. The inter-censal population growth rate for the county is 2.9 per cent which is slightly higher than the national rate of 3 per cent (2009). The high population growth rate is mainly due to natural increase and immigration from other regions notably Western, Nyanza and Central parts of the country.

The County demographic features also include the high dependency ration of 91:100(91%) and 3.3% being infant of 0-1 years. ECDE age group therefore accounts for 16.5% of the county population given that they are estimated at 133,743.

The population has been grouped into three broad age groups: 0-14 years constituting of children, 15-64 years the working or economically active group and 65 years old and above constituting the aged.

Generally, the population of the county has been increasing over the years hence exerting pressure on both natural resources and social amenities. This therefore calls for investment in economic and social facilities such as health services, education, ICT infrastructure, agriculture and livestock among others to provide both food and employment opportunities.

1.3 Linkage of ADP With CIDP and other Development Plans

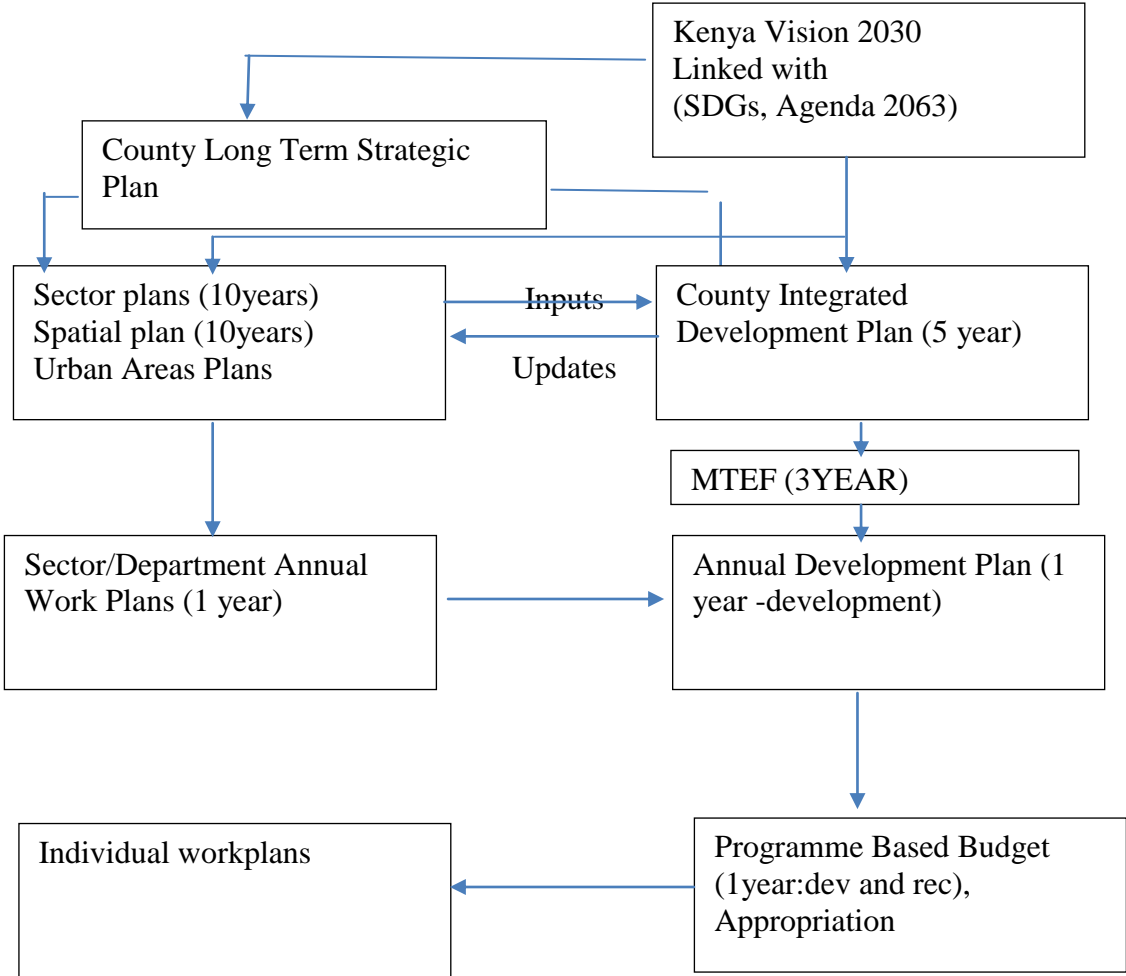
The Kenya Vision 2030 is the national blueprint that forms the national development agenda that is being implemented through a series of 5-year Medium Term Plans (MTPs) and therefore the CIDP 2018-2022 has been aligned to the Vision through MTP III.

The CIDP identifies specific projects and programmes for implementation over the five year period. On the other hand, an ADP is a development plan that is prepared to implement projects and programmes identified in the CIDP and be implemented in a financial year.

Figure 1 provides a diagrammatic presentation of the link between the ADP, CIDP the Budget and other plans.

TABLE ON LINKAGES

Figure 1: ADP Linkage with other Plans



1.4 MEDIUM TERM STRATEGIC PRIORITIES

The medium-term strategy priorities are a statement of the organization’s direction. It will help guide on decision making around the allocation of resources and provide a focus on the organization’s overarching goals to ensure coherent and considered action. It is built around the County government mission statement, guiding its action across all its fields of competence. The Annual Development Plan for the FY 2019/2020 and over the Medium Term, shall be based on the priorities outlined herein which are guided by the County Integrated Development Plan (CIDP) and aimed at accelerating growth, employment creation, poverty reduction, improvement

of social welfare and security. The Annual Development Plan will cover the following key Strategic Priorities.

- i) Boost agricultural productivity and cooperative development; to ensure food security and overall poverty reduction.
- ii) Increased investment in healthcare services; to ease accessibility of quality health services.
- iii) Infrastructural developments in Roads, investment in Early Childhood Development Education and other educational facilities.
- iv) Provision of safe and clean water for use
- v) Supporting Investment and Trade for wealth and employment creation aimed at creating jobs and improving the overall economic growth.
- vi) Youth empowerment programmes to ensure a conducive environment for entrepreneurial initiatives.
- vii) Tourism and Environmental development, amongst other priorities.

Strategic Priority I: Boost agricultural productivity and cooperative development; to ensure food security and overall poverty reduction.

The Agricultural sector is the backbone of the County's economic growth, employment creation and poverty reduction. The sector contributes about 80% of the County's economic production and contains multiple linkages with other key sectors such as manufacturing, wholesale and retail, transport and distribution and other service-related sectors.

The objective of the sector is to improve livelihoods of the people of Nandi County. This is through promotion of competitive agriculture, sustainable livestock and fisheries sub-sectors. The departmental Focus remains on the achievement of the transformation agenda through the specific strategic priorities that include;

- Enhancement of research and extension linkages
- Promote value addition and agro-processing initiatives
- Support establishment of aggregation centres for crop produce.
- Develop/update enterprise selection and management guidelines for each agro ecological zone and publish annually
- Commercialize dairy, poultry, apiculture and beef enterprises
- Carrying out disease surveillance and vaccinations

- Construction /rehabilitation of dips
- Establish County Cooperative Development fund
- Promote Cooperatives ventures including inputs, marketing, manufacturing and value addition
- Promote savings and financial services
- Promote cooperative education, training and research
- Enhance co-operative Governance
- Revitalize co-operatives

Over the medium term, the county intends to focus on expanding agriculture output to increase food supply, create employment and improve income. The strategy entails unlocking agricultural productivity among small-holder and livestock farmers through subsidized AI services, Livestock disease control, provision of research and extension services, wide application of appropriate technology and mechanization of agriculture to achieve the highest levels of production.

Strategic Priority II: Investing in quality and accessible health care services, quality education as well as strengthening the social sector net.

A healthy population is essential for higher productivity and sustained long term development of the county. The county government intends to enable access to modern and well-equipped health facilities with well trained and motivated health personnel.

The strategy is to expand and modernize Kapsabet County Referral hospital with all essential drugs and non-pharmaceuticals with specialized equipment necessary to handle all health related cases and construction of new hospital complex with mother and baby unit.

Over the medium term, the county government will continue to Rehabilitate, expand and fully equip all the sub-county hospitals and health centres and adequately stocking with requisite drugs, establishing maternity wings as well as have Kapsabet and Nandi hills morgue fitted with facilities necessary to handle relevant cases. The county will also collaborate with the national government and other development partners in the area of training so that the county will have healthcare workers with all the necessary and sufficient knowledge and skills for quality health care services. The Government signed the leasing programme for medical equipment with the national government which when implemented will improve the quality of service delivery.

In Education, proper and early development of a child lays good foundation necessary for entry into primary school education. The county government appreciates this and therefore, intends to develop ECDE in the county. The county expects to complete constructing and equip ECDE

centers across the county, and continue investing in capacity building of ECDE teachers and their management. The county will continue to equip the youth with skills necessary to enter the labour market by equipping the existing county polytechnics and establishing more.

Culture is an integral part of a community and its promotion is a noble course. The Nandi Culture is rich and county government will promote this by partnering with community leaders to identify those with cultural knowledge, identify and collect cultural artifacts and promote intercultural partnerships. Cultural sites will also be protected.

The county since its inception has continued to support less advantaged groups in the community which include the vulnerable children and persons living with disabilities. The county will have targeted programmes to support this disadvantaged group and also collaborate with existing National government and NGO programmes that targets them to enhance outreach.

Strategic Priority III: Continued Investment in Infrastructure.

Infrastructural development is geared towards agricultural transformation, encourage expansion of trade within and across the county borders as well as expand economic opportunity for employment and also develop ICT infrastructure.

The county will scale up investment in infrastructure by upgrading existing roads, carry out routine maintenance of existing roads, and opening up of new roads which aims to significantly reduce the cost of doing business and therefore facilitate high returns and poverty reduction in the county. The medium term investment in road upgrade throughout the county will be aligned to support agriculture by linking farmers to markets.

In the current financial year, the county invested substantial amount in hire and lease of equipment of roadwork machinery and equipment so as to ensure quality road maintenance and sustainability as well as minimize overall costs in the long run.

To promote commerce coupled with security, the county street lighting will be done in all major urban areas. In addition, efficient waste management system will be put in place as well as proper drainage and sewer lines especially in Kapsabet town and other urban areas.

County government owned houses will be renovated if not rebuilt and refurbished for efficiency. A fire station will also be constructed to house the newly acquired fire engines to respond to emergencies and disasters on time.

Nandi County is the indisputable source of world champions in athletics and other sporting activities with celebrated personalities. Over the medium term, the ADP will allocate funds to continue investing in sports infrastructure and diversify its talent potential to include other sports and arts in order to consolidate and strengthen its position as a sports hub.

Strategies to develop tourism infrastructure that can attract both local and international visitors are put into consideration which entails: rehabilitation of existing sites and marketing the existing tourism attractions.

Strategic Priority IV: Provision of safe and clean water for use

His Excellency the Governor's manifesto clearly outlined his intention to provide clean and accessible water to all residents in the county. The county has invested in developing, commissioning and improving major water projects across the county and conservation of water catchment areas by protecting springs, water bodies and afforestation. This will redirect the energies used by most women and children for collecting water far away at rivers to more useful purposes. Over medium term the county shall continue the completion of ongoing water projects.

Strategic Priority V: Sectoral transformation and creating conducive

business environment.

Over the medium term, the county intends to focus on expanding agricultural output to increase food supply, create employment and improve incomes. Increased food supply reduces food related prices, therefore bringing down the cost of living and ensures food security.

The strategy entails unlocking agricultural productivity among small-holder and livestock farmers through subsidized AI services, research and extension services and wide application of appropriate technology and mechanization of agriculture to achieve the highest level of production. In addition the county intends to construct a Milk processing plant as a flagship project to improve agricultural production and increase incomes.

The County Government intends to create conducive business environment to improve economic developments and support Small and Medium Enterprises(SMEs).Legislations are being put in place to allow businesses operate in lawful engagements, by deepening structural and governance reforms to encourage innovation, investment, growth and expansion of economic and employment opportunities in the county. Structural reforms aimed at improving efficiency and effectiveness of public service delivery facilitates private sector growth. In addition specific measures will be undertaken to provide incentives to both local and international investors in order to position Nandi County as the premier investment hub in the country and within the Lake Region Economic Bloc(LREB) and North Rift Economic Bloc (NOREB).

Strategic Priority VI: Good governance for efficient service delivery

Nandi County continues to receive its shareable revenue. It is imperative that devolution achieves the objectives of better service delivery and rapid local economic development as well as job creation in line with the Vision 2030. However, this can only be realized if accountability and fiscal discipline in the use of devolved resources are entrenched and macroeconomic environment remains stable.

The county will improve efficiency in revenue collection through automation. Plan is also underway to set up information and communication centers in the county as well as developing ICT infrastructure. It is also worth noting that our local revenue ratio to National Governments' transfers stands at 8% and thus the need to put more emphasis on any programme(s) that are geared to raising this percentage.

This fiscal year the County government aims to serve and improve the lives of residents through good leadership, innovative technology and efficient infrastructure.

The government is set to undertake civic education on various legislations to create public awareness on existing Bills and enacted Acts by the County Assembly.

Further, the County government intends to carry out consultative forums towards cohesion and integration among communities living within the county boundaries. This is to ensure a peaceful coexistence among the various communities thus promoting development.

1.5 PREPARATION PROCESS OF THE ADP

The preparation of this plan was done in line with the laid down guidelines and within the legal framework. The preparation process was consultative as provided for in Article 201 of the Constitution of Kenya and section 115 of the County Government Act, 2012.

Sub County stakeholder forums were held to meet with NGOs, CBOs, FBOs and the community in order to prioritize department programmes and projects to be implemented in the FY 2019-2020. Some of the key stakeholders engaged include County Budget and Economic Forum (CBEF) members who gave their input that has been incorporated in the document.

The submissions were thereafter compiled, analyzed and prioritized to form the ADP 2019-2020 F/Y.

CHAPTER TWO

REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP(2017/2018)

HEALTH AND SANITATION

2.1 Introduction

Department of Health and sanitation is the largest department in terms of budgetary allocation and therefore a lot pertaining development should be realized.

2.2. Sector/ Sub-sector Achievements in the Previous Financial Year and strategic priorities for the year 2019/2020

2.2.1 Strategic priorities.

- ✓ Increase the rate of skilled deliveries.
- ✓ Establish geriatric centers within our facilities
- ✓ Establish youth friendly services
- ✓ Enhance availability of modern medical equipment in health facilities
- ✓ Scale up specialized services
- ✓ Strengthen referral systems
- ✓ Improve emergency response
- ✓ Improve community linkage to health services

□ **Analysis of planned versus allocated budget**

In the financial year 2017/2018 the planned development works was amounting to Ksh.202million

□ **Key achievements**

- ✓ The departments managed to acquire various medical equipment.
- ✓ Major Renovations at Kapsabet referral hospital.
- ✓ New dispensaries were constructed and equipped.
- ✓ Rehabilitation and renovation of existing health facilities across the county.
- ✓ Adequate supply of medical drugs and non-pharms to all facilities
- ✓ Installation of oxygen plant for gas supply at KCRH

Table 1: Summary of Sector/ Sub-sector Programme

Programme Name		Curative and Rehabilitative Health services				
Objective		To provide effective and efficient curative and rehabilitative health care services to the county citizens.				
Outcome		To provide effective and efficient curative and rehabilitative healthcare services in all health service delivery unit.				
Sub programme	Key outcome/output	Key performance indicator	Baseline	Planned targets	Achieved targets	remarks
Operationalizing of facilities	Improved access to health services	Number of health facilities operationalized	120	190	135	About 15 new facilities are at different stages of operationalization across the county
Theatre services	Improved theatre services	Number of theatres piped (oxygen)	0	4	2	We already have 2 fully functional theatres
Power supply	Uninterrupted power supply at Nandi Hills Hospitals	Number of standby generators installed	1	2	2	We have a better standby generator and functional.
Referral services	Improved referral services	Number of referral health facilities renovated	0	7	6	We renovated 6 health facilities and are in good condition.
Programme Name		Preventive and promotive Health services				
Objective		To provide effective and efficient preventive and promotive health intervention across the county.				
Outcome		Effective and efficient preventive health intervention within the county undertaken or attained.				
Sub programme	Key outcome/output	Key performance indicator	Baseline	Planned targets	Achieved targets	Remarks
Oxygen plant	Uninterrupted supply of theatre gases	Number of oxygen plants constructed	0	2	1	There is an ongoing installation of oxygen plant.
Programme Name		General administration ,planning ,management support and coordination				
Objective		To provide effective and efficient health administrative and management support in the delivery of health services across the county				
Outcome		Effective and efficient preventive and promotive health interventions within the county				
Sub programme	Key outcome/output	Key performance indicator	Baseline	Planned targets	Achieved targets	Remarks

Pavements	Ease of movement within Kapsabet referral hospital	Number of constructed and extended walkways	2	6	5	The walk ways has improve the service delivery.
Car parks	Enhanced car parking at Kapsabet referral hospital	Number of parking areas refurbished	0	2	2	Established parking area in KCRH.

2.3 Analysis of Capital and Non-Capital projects of the Previous ADP(2017/2018)

Provide a brief summary of what was achieved during the previous ADP. Details of the achievements should be presented in the given format and annexed

Table 3: Performance of Capital Projects for previous ADP

Project Name /location	Objective /purpose	Output	Performance indicator	Status (based on the indicators)	Planned cost ksh.	Actual cost ksh.	Source of fund.
Construction of dispensaries county wide	To improve service delivery	Effective and efficient provision of health services	Percentage of completion of the construction and availability of a dispensary.	Majority of them have been completed	84,331,838	84,331,838	CGN

2.4 Challenges experienced during implementation of the previous ADP(2017/2018)

- ✓ Insufficient financial resources to meet the development needs
- ✓ Late release of development funds from the exchequer
- ✓ Delay in the procurement of works and services
- ✓ Some works were technical hence needed more time to find suitable supplier/contractor.

2.5 Lessons learnt and recommendations

- ✓ Urge for early release of funds from the national government
- ✓ Start procurement process for goods and services early in the financial year.
- ✓ Proper management of projects by empowering the Monitoring and Evaluation Unit.

TRANSPORT AND INFRASTRUCTURE

2.1 Introduction

The department of Transport and Infrastructure in its commitment to achieve its vision through improving access and connectivity had great achievements in 2017-2018 financial year. The department's key priority areas were; improving of the existing road network to sustainable standards and opening up of new roads to improve access and enhance connectivity in the rural areas.

Together with the ministry of Lands, the department surveyed and opened up new roads that had been poached especially in the urban centres.

The department also prioritized acquisition of road equipment in order to reduce the cost of hiring and increase road work output.

2.2. Transport and Infrastructure

2.2.1 Road works and Public works

Strategic priorities of the sector

- Opening new roads and construction of bridges and footbridges to improve accessibility through collaboration with relevant authorities (KeNha/Kura/Kerra) to give priority for upgrading roads to bitumen standards.
- Acquiring/leasing land with gravel/murram for road works.
- Acquiring modern plant and equipment for road construction and
- constructing a County workshop unit for maintenance of county machines.
- Establishing an independent road survey department.
- Establishing a Materials Laboratory for material testing. Acquiring concrete batching plant & concrete self-loading machines, mobile concrete truck Mixer and self-loading concrete mixer and all necessary machines to improve on construction of culverts, box culverts and bridges
- Design, develop and maintain/repair institutional facilities.
- Supervision of construction works for institutional facilities.
- Establishing a Quality assurance and Quality control unit to supervise all concrete works in the County.

Key Achievements.

During the year under review, the department made the following achievements;

- Grade, gravel, and install culverts for 121km of roads for Financial year 2016/2017 and 453.9km in Financial year 2017/2018 all done under the year of review. It also completed opening up of new projects that commenced in the financial year 016/2017.
- Bush clearing for the purposes of opening up new roads and expansion of the existing ones.
- Acquisition of 18 Tippers, 2 Excavators, 1 Low loader and 4 Back hoes to facilitate faster and economical maintenance of county roads.
- Supervised over 50 major projects and 100 small projects for client departments.
- It also responded timely to various emergency road works experienced during the heavy rains under the year of review.
- It trained 24 drivers at RVTTI, 45 plant operators at Kenya Institute of Highways Building and Technology and 28 Technical staff in Kisumu.

Table 1: Summary of Sector/Sub-sector Programmes.

Programme Name: Road Works.						
Objective: To improve road network and promote accessibility.						
Outcome: Improved infrastructural development						
Sub programme	Key outcomes/Output	Key performance Indicators	Baseline	Planned targets	Achieved targets	Remarks
Maintenance and improvement of existing earth roads.	Improved road network and accessibility	No of Km of Road works done	2280	1200	980	Target was not met due to heavy rains and insufficient funds

Acquisition of Plant and Equipment	Reduce the cost of road construction	No. of Equipment purchased	15	45	40	Target was not met due to insufficient funds
Construction of Tarmac Roads/ Cabro Block Paving	Improve road accessibility	No of Km of Road/pavement works done	300	350	333	Target was not met due to insufficient funds
Construction of foot bridges	Improve Road Accessibility and connectivity	No. of Foot Bridges constructed	10	15	12	Target was not met due to insufficient funds

Table 2: Performance of Capital Projects

PROGRAM ME NAME	OBJECTI VE	OUTP UT	PERFOMAN CE INDICATOR S	STATUS BASED ON INDICATO RS	PLANN ED COST	ACTU AL COST	SOURC E OF FUNDI NG
Maintenance and improvement of existing earth roads	Efficient transport	Improve d road network	% of kilometers achieved	52	225M	201M	CGN
Acquisition of Plant and Equipment	Efficient transport	Improve d road network	No. of equipment	40	350M	320M	CGN

Construction and maintenance of roads-Hire of equipment	Efficient transport	Improved road network	% of kilometers achieved	52	150M	120M	CGN
Construction of Bridges, footbridges and Box culverts	Enhance connectivity	Improved access	No. of bridges, footbridges and box culverts	12	30M	25M	CGN

Challenges experienced during implementation of the previous ADP

- Inadequate vehicles for operations
- Lack of proper prioritization of projects and citizen participation.
- Delay in funds disbursement by the treasury -This should be mitigated during intergovernmental negotiations
- Delayed procurement processes -There should be adequate civic education conducted to the citizens on the tendering process together with the opportunities for them to succeed in advertised tenders, in some projects, the number of respondents to a tender is very low.
- Some tenderers quote so high prices for the works or services thereby reducing actual competitiveness among those who quote around engineer's estimate. This sometimes results to re-tendering of the works or supply thus affecting the timelines.
- Limited financial allocations
- Inadequate specialized staff– The county government implements projects up to the grass root level but has no adequate technical staff like engineers, land valuers, extension officers among others especially at ward level which derails project implementation

2.6 Lessons learnt and recommendations

- ✓ Increase capacity building
- ✓ Ensure fully public participation in the plan preparation
- ✓ There should be a monitoring and evaluation structure in place
- ✓ The national government should ensure there is a timely disbursement of funds to the counties to facilitate timely project implementation.

- ✓ The project implementers should stick to the strategic plan, work plans and procurement plan in place
- ✓ Procurement procedures should be made more friendly

AGRICULTURE AND COOPERATIVE DEVELOPMENT

This chapter provides a review of sector/ sub-sector achievements, challenges and lesson learnt.

2.1 Introduction

The Department of agriculture and cooperative development is charged with the responsibility of improving agricultural productivity, improving food security and strengthening cooperative movement.

2.2. Sector/ Sub-sector Achievements in the Previous Financial Year

The department of agriculture and cooperative development achieved the following in the FY 2017/2018

- Rehabilitation of 59 cattle dips
- Distribution of 2300 litres Pesticides (for control and management of Fall Armyworm)
- Disease control through vaccination of BQA,FMD, Rabies and LSD
- Provision of cash crop seedlings which include avocado seedlings, certified irish potato seedlings, macadamia, pyrethrum and coffee seedlings.
- Provision of Agricultural Extension Services
- distributed 1800liters of Acaricides to 115 cattle dips
- Artificial insemination programme which benefited more than 2000 farmers to improve dairy breeds with 4808 cows inseminated
- Registration of a cooperative union to spearhead milk processing

2.3 The Strategic Priorities

- Sustainable food security
- Development and adaptation of new Agricultural technologies
- Aggregation and storage of food crops.
- Value addition and processing of agricultural produce
- Development of livestock enterprises
- Creation of disease free zones
- Development of fish enterprises

Analysis of planned versus allocated budget

In the financial year 2017/2018 allocated development funds amounted to Ksh 170,000,000.

Table 1: Summary of Sector/ Sub-sector Programmes

Programme Name: Crop Development						
Objective: To improve agricultural productivity and <i>production</i>						
Outcomes: Increased productivity, household earnings, food and Nutrition Security from prioritized crop value chains.						
Sub programme	Key outputs/outcomes	Performance indicators	baseline	Planned target	Achieved targets	remarks
Cash Crops Development	Production of cash crops increased	No. of Ha increased under cash crop	39,511 hectares	100 hectares	20ha	
Food crop development	Household food and nutrition security improved	% decrease of household who are food insecure	27.4%	15 %increase in food crop	12%	

Programme Name: Livestock Development						
Objective: To improve livestock productivity and production						
Outcome: Increased livestock productivity and production						
Sub programme	Key outputs/outcomes	Performance indicators	Baseline	Planned target	Achieved targets	remarks
Livestock Enterprises development	Productivity for prioritized livestock value chains increased	% increase of livestock produce and products within the value chains	40%	20%increase in productivity	5% increase	
Veterinary Services	livestock health and productivity improved	% decrease in prevalence of livestock diseases	40%	30% reduction	10% reduction	Vaccination is an ongoing process
	Adoption of breeding/Artificial Insemination (AI) services enhanced	% increase in number of upgraded livestock breeds	10%	15% increase in adoption	10% increase	AI has a programme received 40 motor vehicles and 30 animal health assistance were employed

Programme Name: Fisheries Development						
Objective: To improve agricultural productivity and production						
Outcomes: Increased productivity for fish farming						
Sub programme	Key outputs/outcomes	Performance indicators	baseline	Planned target	Achieved targets	remarks
Aquaculture development	fish production increased	% increase of hacterage under fish production	5%	25 % increase	2%	

Programme Name: Cooperative Development						
Objective: To enhance growth and development of co-operatives						
Outcome: Enhanced Growth and Development of Co-operatives for wealth creation and income generation						
Sub programme	Key outputs/outcomes	Performance indicators	baseline	Planned target	Achieved targets	Remarks
Enhanced Growth and Development of Co-operatives for wealth creation and income generation	No of vibrant co-operative societies in the County	No of societies promoted and revived	15	15	3	A vibrant cooperative union has been establish to spearhead and regulate cooperative societies

3 Analysis of Capital and Non-Capital projects of the Previous ADP(2017/2018)

Table 2: Performance of Capital Projects for the previous year

Project Name /location	Objective /purpose	Output	Performance indicator	Status (based on the indicators)	Planned cost ksh.	Actual cost ksh.	Source of fund.
Renovation Of 59 cattle dips	To Reduce prevalence of pests and diseases	Reduced disease prevalence	Cases reported	Achieved	17,000,000	18,366,000	CGN
Revamping kaimosi ATC	To improve farmer trainings	Improved status of kaimosi ATC	Renovations ongoing	Phase one ongoing	5,000,000	3,500,000	CGN

Table 3: Performance of Non-Capital Projects for previous ADP

Project Name /location	Objective /purpose	Output	Performance indicator	Status (based on the indicators)	Planned cost ksh.	Actual cost ksh.	Source of fund.
AI services	To improve animal	Improved animal	No of animal	Increase uptake	46000000	46,000,000	cg

	breeds	breeds	s insemi nated	of AI			
Purchase of vaccines and sera	To reduce disease prevalence	Reduced disease prevalence	Cases reported	Reduced diseases	15,000,000	15,000,000	cgn
Purchase of acaricides	To reduce disease prevalence	Reduced disease prevalence	Cases reported	Reduced diseases	6,000,000	6,000,000	cgn
Crop disease control	To increase production	Reduction of disease prevalence by 50%	Increased production	Reduced pest invasion	5,980,700	5,980,700	CG N
Promotion of crops (coffee, irish potato, pyrethrum, macadamia)	To increase diversification	No. of farmers venturing in new crops	No. of farmers	Increased	13,000,000	12,564,000	CG N
Purchase of Poultry	To increase household income	Increased poultry farmers	Income per household		427000	427,000	CG N
Purchase of demonstration materials	To improve access to training materials	Increased access to demo material	Access to demo materials	Increased access	768900	768,900	CG N

2.4 Payments of Grants, Benefits and Subsidies

This section provides information on total payments done by the county government.

Table 4: Payments of Grants, Benefits and Subsidies

Types of payments	Budgeted amount	Actual amount paid ksh.	Beneficiary ksh.	Remarks
NARIGP	5,500,000	0	CIGS	
ASDSP	6,500,000	0	ASDSP	

Remarks: These are the counterpart funds from the county government of Nandi to both projects.

2.5 Challenges experienced during implementation of the previous ADP(2017/2018)

- Procurement process slow affecting implementation.
- Cooperatives audit services were never offered due to lack of staff in the department
- Inadequate human resource in the department in all directorates
- low adoption of the fish enterprise.

- Staff farmer ratio is high.

2.6 Lessons learnt and recommendations

- Long process of tendering and payment of contractors has delayed project implementations
- Setting up of specific vaccination timetable just before onset of long rain
- Farmers appreciated demand driven projects e.g. Field day demonstrations, trainings, tours, shows and exhibitions.
- Increase funding for training of staff and farmers.
- Budgetary allocation for recruiting more staff in the departments

EDUCATION AND VOCATIONAL TRAINING

2.1 Introduction

During the financial year 2017/2018, the department of Education and Vocational Training was allocated a total of Ksh.160, 382,394 million for development. The department planned for a number of sub-programmes including construction of Early Childhood Development and Education centres, improving infrastructure in vocational training centres and establishing new vocational training centres.

2.2 Strategic priorities

1. Construction of ECDE centres in public primary schools.
2. Institute school feeding programme
3. Provide clean drinking water and adequate sanitary facilities
4. Provide teaching learning materials
5. Recruit suitably qualified teachers
6. Expand technical education facilities
7. Provide bursaries to the needy students
8. Provision of adequate and modern learning resources

2.2.2 Analysis of planned versus allocated budget

	Programmes for Development	Planned budget	Allocated Budget
1	Construction of ECDE classrooms	120,000,000	120,000,000
2	Construction and equipping of vocational	3,127,394	1,700,000

	training centres		
3	Development of youth polytechnics	37,255,000	37,255,000
	Total Development Expenditure	160,382,394	158,955,000

2.3 Key Achievements

- During the financial year 2017/2018, the department of Education and Vocational Training managed to disburse bursary to needy and deserving students across the county amounting to Kshs. 60Million.
- Construction to completion of Chemundu VTC at a cost of Kshs. 1.7Million.
- The department is currently undertaking construction of sixty (60) ECDE centres. Six of the sixty ECDE centres are pilot projects which are built by use of interlocking blocks made at the department.

Table 1: Summary of Sector/ Sub-sector Programmes

Programme Name: Early Childhood education and development						
Objective: To improve access to Pre-primary education, child friendly facilities and an enabling environment for early childhood development						
Outcome: Increase enrolment in early childhood development in education centres as well as improving the transition rate from pre-primary to primary grade 1						
Sub Programme	Key Outcomes/ Indicators	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Construction of an ECDE centre in each primary school in the county	Increased enrolment in ECDE centres across the county	Number of ECDE Centres constructed	120	180	150	About half of the ECDE centres are almost complete
Improving teacher learner ratio	ECDE teachers recruited	Number of additional teachers recruited	825	1225	1225	400 ECDE teachers yet to be recruited
Provision of teaching and learning	ECDE teachers provided	No. of centres provided with teaching	0	1945	1945	All the public ECDE

materials	with teaching materials and the learners provided with learning materials	/learning materials				centres are set to receive the teaching learning materials
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Programme Name: Vocational Training						
Objective: To expand access to basic vocational education						
Outcome: Improved Access to Quality & Relevant Technical Training						
Sub Programme	Key Outcomes/ Indicators	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Establishing new vocational training centres	Increased access to vocational training	Number of vocational training centres established	2	16	3	One vocational training centre (Chemundu) was established
Provision of capitation grants to youth polytechnics	Enhanced quality of instruction	Amount of funds disbursed	29Million	60million	60million	The amount was disbursed as planned

2.4 Analysis of Capital and Non-capital projects of the previous ADP

Table 2: Performance of capital projects for the previous year

Project Name/ Location	Objective / purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual cost (Ksh.)	Source of funds
Construction of an ECDE centre in each primary school in the county	To improve access to Pre-primary education, child friendly facilities and an enabling environment for early childhood development	Increase enrolment in early childhood development in education centres as well as improving the transition rate from pre-primary to primary grade 1	Number of ECDE Centres constructed	Majority of them at walling level	120,000,000	96,000,000	CGN

Table 3: Performance of Non-capital projects for the previous year

Project Name/ Location	Objective / purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual cost (Ksh.)	Source of funds
Chemndu VTC	To expand access to vocational education	Improved Access to Quality & Relevant Technical Training	Complete Tuition block with classrooms	Complete	3,127,394	1,700,000	CGN

2.5 Payments of Grants, Benefits and Subsidies

Table 4: Payments of Grants, Benefits and Subsidies

Type of payments (e.g Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary Remarks
Education Bursary fund	60,000,000	60,000,000	During the year under review, 6,434 students benefited from bursary allocation with 2,043 beneficiaries for universities and colleges, 2,864 secondary, 1,169 for vocational training centres, and 358 special needs. Disbursement was fair and equitable
Subsidized youth polytechnic tuition	20,000,000	900,000	

2.6 Challenges in the implementation of the 2017/2018 ADP

- Heavy rains delayed the supply and delivery of materials to the construction sites. Currently some of the schools have been rendered inaccessible (especially during the last financial year).
- Delay in the payment of suppliers. Most of the suppliers had not been paid part of the payments to continue supply of materials. This slowed the construction process.
- Inadequate funding to cater for departmental programmes especially youth training
- Delayed or unpaid grants from National Government- This is the Vocational training capitation that the national government ought to disburse to counties. Delays in such disbursements affect execution of county government projects and programs;

2.7 Lessons Learnt and recommendations

1. The county government should increase funds for bursary to assist more needy students. The funds should further be released on time to meet the needs of the beneficiaries.
2. More efforts should be put to improve, expand and equip all the existing Vocational Training Centres

LANDS ENVIRONMENT NATURAL RESOURCES AND CLIMATE CHANGE

2.1 Overview

The Department of Lands Environment, Natural Resources and Climate Change undertook planning and subdivision of Kiptegat farm and Muchanganyiko informal settlement with intention of issuing title deeds to the residents. The development of a Nandi County Spatial Plan to provide spatial framework for development in the county was also initiated within the previous ADP.

The Department in collaboration with the Department of Transport and Infrastructure actively facilitated the opening of access roads across the county through surveying. Additionally, verification, validation and documentation of public land within the county were done.

In the previous ADP, Implementation of 99 water projects funded within FY 17/18 to a tune of 138M shillings is still ongoing. So far forty percent of the projects are complete serving approximate population of over 16,000 households countywide. The population to be served is expected to increase as more projects are completed.

Construction of four solar-powered water projects namely kaplamai in Emgwen Sub-County, Chepsogor in Chesumei Sub-county, Potopoto in Tindiret Sub-County and Kimong in Mosop Sub-County. These model projects are expected to lower the operational cost by 70 percent ensuring continuous supply of water to the residents. The county acquired two drilling rigs at a cost of 60M to harness underground water. Priority will be given to areas which cannot be served through gravity water. Implementation of Kimatkei/Kipkoil, Kobujoi, Cheptil, Kimng'oror and Lelmokwo in partnership with Water Sector Trust Fund is ongoing with the projects at 95 percent completion.

To increase vegetation, cover and enhance environmental conservation, the department acquired and planted 50,000 exotic and indigenous trees countywide within the financial year. Together with other partners the county was able to plant an extra 350,000 trees. To restore the wetlands and other degraded areas, the County benefited from EU -Water Tower program.

2.2. LANDS ENVIRONMENT NATURAL RESOURCES AND CLIMATE CHANGE

2.2.1 STRATEGIC PRIORITIES

1. Rehabilitating dams, spring protection and guide on appropriate water storage mechanisms
2. Maintaining the existing water projects
3. Identifying and restoring wetlands and, riparian ecosystems

4. Mapping natural resources within the County
5. Mainstreaming climate change in County programmes, plans and policies
6. Developing a Land Information System
7. Formulating a land policy, laws and regulations
8. Preparing County Spatial Plan
9. To provide plans for 6 urban centers

2.2.2 ANALYSIS OF PLANNED VERSUS ALLOCATED BUDGET

	Programmes for Development	Planned budget	Allocated Budget
1	Provision of clean water - Extension of Water projects (Ongoing)	300,000,000	138,000,000
	Wetlands conservation, Environmental Protection, Mapping and tree planting	50,000,000	4,000,000
	Installation of solar and solar powered pumps		20,000,000
	Hydrological survey and water mapping		5,000,000
2	Land Surveys and registration assistance	30,000,000	13,000,000
3	Purchase of Drilling Rig	60,000,000	60,000,000
4	Development of a county Spatial Plan	80,000,000	10,000,000
	WB		27,000,000
	Total Development Expenditure	520,000,000	282,250,000

2.2.3 KEY ACHIEVEMENTS

1. The county constructed new water projects, rehabilitated, revived and expanded existing community water projects to a tune of 99 projects.
2. Initial arrangements for the preparation of a County Spatial Plan were made. The County Government re-activated the forum of the stakeholders involved to start the process of mapping in partnership with External Partners in the preparation of the County Spatial Plan (e.g. FAO, Hana Group).

2.2.4 SUMMARY OF SECTOR/ SUB-SECTOR PROGRAMMES

Sector Programmes

TABLE 1 SECTOR PROGRAMMES

Programme: Water Service Provision						
Objective: To enhance access to clean water and promote irrigation						
Outcome: Increased in access to safe and clean water						
Sub Programme	Key Output/outcome	Baseline	Key performance Indicators	Planned Targets	Achieved Targets	Remarks
water supply	Increase of households connected to water supply	35	% of household connected to the completed water projects	40	20	Target not achieved due to late funds disbursement

Programme : Physical planning						
Objective: To prepare spatial plan for sustainable urban development						
Outcome: well-planned human settlement						
Sub Programme	Key Output/outcome	Baseline	Key performance Indicators	Planned Targets	Achieved Targets	Remark
Development control	Controlled development	30%	% of buildings, land subdivision, change/ extension of user, EIA, extension of leases approved	40%		
Preparation of Local Physical Development Plans	Basis for infrastructure provision, development, control and investment	0	No. of plans prepared and implemented	5		
Preparation of the County spatial plan	Spatial plan created and effected	0	No. of spatial plans created and effected	1	At planning stage	

Programme : Land survey and registration						
Objective: To produce disseminate and maintain accurate geospatial data to fast track demarcation and registration of county land						
Outcome: Increased demarcation and registration of land						
Sub Programme	Key Output/outcome	Baseline	Key performance Indicators	Planned Targets	Achieved Targets	Remarks
Physical infrastructure	Improved service delivery to the county citizen	20%	Increase in percentage of survey services offered	25%	20	Lack of enough skilled staff
Land survey	Existence of plans effected and sections surveyed	80%	Percentage of lands surveyed Numbers issued	85%	40%	Lack of enough funds and equipment

Programme : Environmental conservation and protection						
Objective: To conserve environment and protect the county vegetation cover						
Outcome: Increased protected area						
Sub Programme	Key Output/outcome	Baseline	Key performance Indicators	Planned Targets	Achieved Targets	Remarks
Purchase and planting of tree seedlings	Increase in trees planted	70,000	Percentage of lands under vegetation cover	100,000	60,000	Lack of enough funds

2.3 ANALYSIS OF CAPITAL AND NON-CAPITAL PROJECTS OF THE PREVIOUS ADP

**Table 2: Performance of Capital Projects for the previous year
WATER SUPPLY AND PROVISION**

Project Name/ Location *	Objectives	Output	Performance indicators	Status based on indicators	Planned cost	Actual cost (Ksh.) In millions	Source of funding
Water projects (Gravity and solar)	Avail clean and safe water for domestic and farm use	Increase of households connected to water supply	% of household connected to the completed water projects	35%	300	138	CGN
Purchase of drilling	To assist in	Bought rig	Existence of the drilling	100%	60M	60M	CGN

rig	increasing water supply for domestic and farm use.		rig				
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PHYSICAL PLANNING AND SURVEY

Project Name/ Location*	Output	Performance indicators	Status based on indicators	Planned cost	Actual cost (Ksh.)In millions	Source of funding
Nandi County Spatial Plan - Entire county	Increase in number of spatial plans for development	No of spatial plans developed and implemented	On planning stage	50	10	NCG FAO
Planning of Kiptegat Farm	To provide basis for issuance of title deeds	No of deeds issued	Ongoing	0.4	0.4	NCG

Environment Protection and Conservation

Project Name/ Location*	Objectives	Output	Performance indicators	Status based on indicators	Planned Cost (Ksh.)	Actual cost Ksh. Millions)	Source of funding
Tree planting	To increase vegetation cover	Increase in trees planted	No of trees planted	60,000	4	4	CGN

2.4 PAYMENTS OF GRANTS, BENEFITS AND SUBSIDIES

Table 4: Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount (Ksh.)	Actual amount (ksh)	Beneficiary	Remarks
Subsidies (KENAWASCO)	15,000,000		(KENAWASCO)	

2.5 CHALLENGES EXPERIENCED DURING IMPLEMENTATION OF THE PREVIOUS ADP

1. Late disbursement of funds by National Government
2. Procurement related issues e.g. selective in terms of contract allocation
3. Lack of proper BQS and costing for water projects.

2.6 LESSONS LEARNT AND RECOMMENDATIONS

1. Increase capacity building
2. Transparency and accountability in procurement process
3. Ensure fully public participation in the plan preparation

Recommendations

1. The county should ensure ADP and Strategic Plans are linked while exploring viable revenue generation alternatives to fund capital investments and sectoral flagship projects.
2. In implementing projects and programmes, the County government should lay more emphasis on projects and programmes aligned to the functional demarcations as specified in Schedule Four (4) of the Constitution.
3. To achieve meaningful development and improve the lives of the citizenry, there is the need of collaboration with the national government, development partners and other stakeholders is key.

TRADE INVESTMENT AND INDUSTRIALIZATION

2.1 Introduction

This chapter provides a review of the department's achievements, challenges and lessons learnt. This section provides a summary of what was planned and what was achieved by the sub sectors in the department of Trade, Investment and Industrialization. This section also indicates the overall budget in the ADP versus the actual allocation and expenditures as per sub-sectors.

2.2 Sector achievements in FY 2017-2018

The department of Trade, Investment and Industrialization was able to achieve a lot in the financial year 2017-2018. Key among the achievements include:

- ❖ Establishment of Maraba Market at a cost of 4M

- ❖ Signing an MOU with Export Processing Zone Authority to establish an export processing zone in Chemase
- ❖ Promoting diversification of exports through partnership with Meru Greens in introducing French beans for export
- ❖ Stamping out illicit brews and second generation liquor in the county
- ❖ Joining Lake Region Economic Bloc so as to leverage on the economies of scales within the region
- ❖ Signing of MOU between the county government and RIVATEX East Africa limited towards establishment of a tailoring unit, provision of technical assistance and training of staff
- ❖ Forging partnership with investors such as Bora Capital to alleviate housing crisis the county

2.2.1 Sector strategic priorities

The strategic priorities of the sector include:

- Providing modern market stalls and other physical market infrastructure to traders
- Facilitating the promotion of exports, creation of an investment friendly climate by having clear regulations and incentives for investors in Nandi County
- Promoting fair trade practices
- Promoting manufacturing and agro-processing industries to create value addition of local raw materials and products
- Organizing trade shows, fairs and exhibitions
- Establishing Nandi county enterprise development fund
- Establishing business incubation centers across the county
- Establishing and developing cottage industries
- Automation of licensing

Analysis of planned versus allocated budget FY 2017-2018

PROJECT NAME	PLANNED BUDGET	ALLOCATED BUDGET
Construction of Mosoriot Bus Park	6M	4M
Construction of Market stalls at Chepsonoi	2M	0
Construction of Market stalls at Ndalat	2M	0
Construction of BodaBoda shades at Tinderet	2M	121,000

Construction of BodaBoda shades at Nandi Hills	2M	121,000
Completion of Kobujoi ESP market	6M	4M
Construction of Market sanitation facilities(Ablution blocks)	27M	3M
Establishment Of Maraba Market	0	4M
Construction Of Modern Market Stalls At Serem	0	1.5M
Construction Of Modern Market Stalls At Nandi Hills	0	1.5M
Construction Of Modern Market Stalls At Namgoi	0	4M
Establishment Of Amani Market	0	5.2M
Proposed Construction Of Market Salls At Mosoriot Centre	0	5M
Proposed Improvement Of Trade Office (Landscaping, Ablution And Gate)	0	2M
Proposed Construction Of Fresh Produce Market At Kobujoi Market	0	4M
Proposed Construction Of Market Stalls At Baraton	0	4M
Proposed Construction Of Market Stalls At Kabiyet	0	4M
Proposed Construction Of Market Stalls At Kaptumo	0	4M
Establishment Of Nandi Textile And Apparel Unit	0	35M

Table 1: Summary of Sector/ Sub-sector Programmes

Programme	Trade development					
Objective:	1. To promote and facilitate trade in the county 2. To improve market access					
Outcome:	Increased access to goods and services					
Sub programme	Key Outcomes/Output	Key Performance Indicator	Baseline	Planned Targets	Achieved Targets	Remarks
Development of physical market infrastructure	Mosoriot Bus Park Constructed	No. of bus parks operational	0	Decongestion of Mosoriot town and restore order	Site identification done Tender awarded and construction has begun	The construction is yet to begin
	Market stalls at Chepsono constructed	Number of market stalls constructed	0	To provide traders with appropriate	The project did not kick off due to	Lack of land to put up the

				areas of operation	unavailability of land	project
	Market stalls at Ndallat constructed	Number of market stalls constructed	0	To provide traders with appropriate areas of operation	The project did not kick off due to unavailability of land	Lack of land to put up the project
	BodaBoda shades at Tinderet constructed	Number of BodaBoda shades constructed	0	3 BodaBoda shades to be constructed	3 Bodaboda shades awarded to Tinderet sub county	Many more shades required
	BodaBoda shades at Nandi Hills constructed	Number of BodaBoda shades constructed	0	3 BodaBoda shades to be constructed	3 Bodaboda shades awarded to Nandi Hills sub county Tender awarded Site identification done	Many more shades required
	Kobujoi ESP market completed	Number of BodaBoda shades constructed	1	To provide market infrastructure	Tender awarded Site identification done	The construction works will begin in this financial year
	Market sanitation facilities provided	Number of ablution blocks constructed	0	To provide market sanitation facilities	Identification of site Tender awarded for Mosoriot, Nandi Hills and Maraba ablution blocks	The construction works will begin in this financial year

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

Table 2: Performance of Capital Projects for the previous year

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

Construction of Mosoriot Bus Stage	To ease movement of goods and services	Bus park developed	Existence of a bus stage	Tender awarded	6M	4M	CGN
Completion of Kobujoi ESP Market	To promote and facilitate trade in the county	Fresh produce markets established	No. of shades erected	Tender awarded	6M	4M	CGN
Markets Ablution Blocks/Toilets	To promote market sanitation	Market sanitation facilities provided	No. of ablution blocks constructed	Tender awarded	20M	3M	CGN

Table 3: Performance of Non-Capital Projects for previous ADP

Project Name/ Location	Objective / Purpose	Output	Performance Indicators	Status (based on The indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of Market stalls at Chepsonoi	To promote and facilitate trade in the county	Market stalls constructed	No. of market stalls constructed	Project relocated due to lack of land	2M	0	CGN
Construction of Market stalls at Ndalat	To promote	Market stalls	No. of market stalls constructed	Project relocated	2M	0	CGN

	and facilitate trade in the county	constructed		due to lack of land			
Construction of Tindiretbodaboda shades	Informal sector businesses developed	Bodaboda shades constructed	No. of shades constructed	Tender awarded	2M	121,000	CGN
Construction of Nandi Hills bodaboda shades	Informal sector business Skills developed	Bodaboda shades constructed	No. of shades constructed	Tender awarded	2M	121,000	CGN

2.4 Challenges experienced during implementation of the previous ADP

This section provides detailed information on the challenges experienced by the department during the implementation of the previous plan. -Some of the challenges include:

- Rise of betting, gaming and lotteries, coupled up with increasing abuse of alcohol, drugs and substance abuse,
- Inadequate allocation of funds to sector programs
- Lack of land and Land disputes causing delay in project site identification and implementation e.g. Yala market, Mosoriot bus park and market stalls
- Lack of a means of transport to facilitate monitoring and inspection of projects, enforcement of trade laws, licensing compliance and provision of weights and measures services.
- Lack of capacity by contractors awarded contracts delay project implementation

2.5 Lessons learnt

- ❖ Need for participatory implementation of ADP at all reporting stages.
- ❖ Need to establish sector Monitoring and Evaluation committee to spearhead Monitoring and Evaluation of all projects in the department through including collection of baseline data and information and provide feedback mechanisms between the citizens and the department
- ❖ Need for timely preparation of projects Bill of quantities(BQs), drawings and designs to enable efficient project workflow and implementation

Recommendations

- Creating the Nandi Enterprise Development Fund (NEDF)
- Have a multi sectorial approach to implementation of projects without which other departments will stall the entire process
- Proper feasibility study to be carried out early before any project is rolled out
- Timely preparation of project bill of quantities, drawings and designs to enable efficient project workflow and implementation

SPORTS, YOUTH AFFAIRS AND ARTS

2.1 Introduction

The department is committed to provision of equitable services to all members of the society through nurturing of talents, empowering of youth and the challenged for improved livelihoods.

Department's strategic priorities.

- Construction of a modern training camp
- Construction and equipping of a talent academy
- Completion of Kipchoge Keino and Nandi hills stadium
- Improvement of community sports facilities
- Construction of training pavements and forest trails along identified roads and forest. for athletic training
- Construction and equipping of indoor games hall
- Upgrading of kipchoge annex sports field
- Construction of satellite stadia in all sub counties
- Involvement of people with disability in sports(gender mainstreaming)
- Fight against drug and substance abuse(anti-doping campaign)
- Establish youth talent identification and nurturing centers
- Involvement of kids in sports
- Establishment and running of county amateur sports competitions(youth program)
- Enhancing partnership with schools in identifying and nurturing talents
- Assist organized youth to start income generating activities
- Training and entrepreneurship
- Sponsoring successful innovations and business ideas

2.2 Analysis of planned versus allocated budget ADP 2017/2018

Project name	Planned budget	Actual allocation
Construction of youth empowerment center(state of the art studio)	30,000,000	30,000,000
Formulation of youth policy	5,000,000	0
Construction of Kipchoge stadium phase 3	55,000,000	20,000,000

Construction of Nandi hills phase 3	15,000,000	4,000,000
Construction of alternative stadium(Kipchoge stadium annex)	20,000,000	5,000,000

The department key achievements were as follows:

1. **Promotion and nurturing of talents** through improvement of community sports facilities, completion of Nandi hills and Kipchoge stadia, support of primary/secondary school games and Sponsoring athletes in marathons
2. **Youth empowerment** through ,Youth training programs on briquette and soap making, Training of Youth, Women and PWDs on enterprise development and organizing successful youth innovation (Nandi-pitch)
3. **Art development:** In collaboration with primary and secondary schools the department introduced for the first time art competition which ran along music festivals

Table 1: Summary of sub sector programme

Programme Name : Sports development						
Objective: To improve performance in sports						
Outcome: Improved sports performance						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Sports infrastructure development	Kipchoge stadium Annex improved	Rate of completion	0	100%	70%	Grading already started and works ongoing
	sports facilities at ward level improved	No. of facilities improved	0	60	4	Construction works slowed due to heavy rains
	Kaptumo sports ground constructed	Rate of completion	0	100%	70%	Works ongoing on site
	Nandi hills phase 3 constructed	Rate of completion	0	100%	70%	Works ongoing on site

	Kipchoge Stadium phase 3 completed	Rate of completion	0	100%	60%	Phase 1&2 complete, phase 3 yet to start, awaiting funds from national government
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Programme Name :YOUTH AFFAIRS AND ART DEVELOPMENT						
Objective: To mainstream youth programs and to tap and nurture talent among artists						
Outcome : Empowered youth and nurtured talents among artists						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Youth empowerment programs	Increased number of performing and upcoming artists	Fully equipped and functional studio	0	State the art building -musical and artequipme nt in place	Structural plan drawn	construction to commence FY2018/2019

2.3 Analysis of Capital and non- capital projects of the previous ADP

Table 2: Performance of Capital Projects for the previous year

Project name /Location	Objective/Purpose	Output	Performance indicators	Status(based on the indicators)	Planned cost for total work to be done	Actual cost	Source of funds
Improvement of Communi	To nurture more talents and promote	A physically	60 sports facilitie	4 sports facilities	30M	4M	CGN

ty sports facilities (ward wide)	physical health	healthy community With more nurtured talents	s (2sports facilities per ward)				
Completion of Kaptumo sports ground	Increase access to sporting facilities and equipments	Increased number of sports persons	Rate of completion	70%	4M	4M	CGN
Improvement of Kipchoge annex stadium	To Increase access to sporting facilities and equipments	Increased number of sports persons	Rate of completion	70%	20M	5M	CGN
Completion of Nandi hills stadium	To Increase access to sporting facilities and equipments	Increased number of sports persons	Rate of completion	70%	40M	4M	CGN
Construction and equipping of a Modern training camp	To Diversify sporting disciplines in the county	Sportspersons participating in various disciplines	Rate of completion	10%	83M	33M	CGN
Completion of Kipchoge stadium	To promote sports tourism	Realized revenue income by the county	Rate of completion	60%	500M	20M	GOK
State of the art studio	To nurture talents among youth	Nurtured artistic talents among youth	No. Constructed	1	60M	30M	CGN

Challenges

- Some programmes was slow for lack of requisite legal framework
- Budgetary ceilings could not allow implementation of some programmes
- Environmental Impact assessment report not available on time

- PDP (physical development plan) not done on time
- Survey and land title deeds not available on time

Recommendation

1. Need to liaise with the relevant stakeholders including other government departments to ensure availability of the necessary documents and information on time
2. Ensure timely provision of funds
3. Ensure frequent communication with the contractors and continuous monitoring of the projects
4. Need of adequate public participation

TOURISM CULTURE AND SOCIAL SERVICE

This chapter provides a review of the Tourism, culture and social welfare department achievements, challenges and lesson learnt.

2.1 Introduction

This Section Provide a summary of what was planned and what was achieved by the department of tourism, culture and social welfare. This section also indicate overall budget in the ADP versus the actual allocation and expenditures as per the department.

2.2. Sector/ Sub-sector Achievements in the Previous Financial Year

Outline the achievements in sector/sub-sector of the county using the following format;

2.2.1 Sector name: Tourism, Culture and Social welfare.

Strategic Priorities

1. To increase the number of tourists to the county. This was to be achieved by branding Nandi County as a tourist destination of choice and marketing of Nandi county tourism products.
2. To enhance the Nandi culture by preserving and promoting culture heritage for sustainable development.
3. Improve the livelihood of the disadvantaged members of the society by providing care and support to the vulnerable members of the community.

Table 1: summary of sector/sub-sector programmes

Programme name: Tourism development, culture and heritage preservation and improving the welfare of the disadvantaged members of the society						
Objective: To explore tourism potential in nandi county and market it as an excellent tourist destination						
Outcome: Tourism potential in nandi county developed and tourist arrivals into the county increased						
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline Planned Targets		Achieved Targets	Remarks
Fencing of kamatargui	Fencing activities undertaken	Kamatargui has been fenced		To fence and conserve kamatargui	Fencing	There is destruction of the fence by the community
Identifying the cultural sites in nandi	Identified cultural sites	% of cultural sites identified	80%	90%	85%	There are several unidentified cultural sites.
Empowering cultural practitioners	Empowered cultural practitioners	% of cultural practitioners empowered	20	60	30	There is need of cultural practitioners to be trained.
Improving the livelihoods of the disadvantaged members of the society	Purchasing of the assistive devices and sewing machines.	% of the PWDs and women benefitted	0	15	10	There is a large no. of disadvantaged members in the society

Key achievements

1. Establishment of Kamatargui conservancy(fencing) which is 85% complete
2. Repossession of Chepkiit water falls for tourism attraction and revenue collection

3. Empowerment of cultural practitioners through training and capacity building.
4. Acquisition of assistive devices for PWDs.
5. Acquisition of sewing machines for women empowerment.

2.3 Analysis of Capital and Non-Capital projects of the Previous ADP

The following table gives the summary of what was achieved in the previous ADP

Table 2: Performance of Capital Projects for the previous year

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on The indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Development of chepkiit water falls	To increase the no. of tourists.	An operational tourist site	The no of tourist visiting the site	On going	10M	8M	CGN

Table 3: Performance of Non-Capital Projects for previous ADP

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Purchasing of sewing machines.	To empower women and PWDs groups	No of sewing distribute	No of women and PWDs groups.	On going	1.5M	3M	CGN
Purchasing of PWDs assistive devices.	To empower the PWDs.	No of PWDs empower ed	Existence of PWDs in our county	On going	1.5M	2.5M	CGN

2.5 Challenges experienced during implementation of the previous ADP

This Section Provide detailed information on the challenges experienced by the department during the implementation of the previous plan.

2.5.1 Challenges experienced.

- Lack of land for development and expansion of projects
- Duplication and distribution of functions with other department/sectors.
- Encroachment of existing tourism and cultural sites and some sites lie on private land
- Lack of infrastructure including offices, furniture, equipment tools and stationery.
- Unresponsive procurement procedures thus hindering the facilitation and delivery of programs.
- lack of transportation especially during the field work thus hindering the collection of data

2.6 Lessons learnt and recommendations

This section outline key lessons learnt from the implementation of the previous plan and proposed recommendations for improvement.

2.6.1 Lesson learnt during the implementation of the previous ADP

- It is important to have a predictable fund disbursement in order to be in good side of implementation.
- It is important to link the work plans, budget and the ADP with the procurement plan
- The planned projects tend to fail if the ADP does not clearly indicate who should implement the projects.
- It is very crucial to establish a strong implementation committee and monitoring and evaluation (M&E) system so as to monitor the projects.
- Tourism, culture and social welfare Infrastructure is important in the development of the sector.

2.6.2 Recommendations.

- There should be an excellent and good understanding among the stakeholders in any project to succeed.
- The department should have an active and a strong monitoring and evaluation system.
- There should be a reallocation of funds by the finance in time so as to meet the timeliness.
- There should be a county inter-departmental interplay aimed at striving and improving the livelihoods of the disadvantaged people in the society.

ADMINISTRATION, PUBLIC SERVICE AND E-GOVERNMENT

2.1 Introduction

The Department of Administration, public service and e-government had planned for 172 Million for the financial year 2017/2018 development programmes. However the approved budget estimates for the department were 117,674,490. This means that the department had to rationalize the development programmes

2.2. ADMINISTRATION, PUBLIC SERVICE AND E-GOVERNMENT

The Department of Administration and decentralized units undertook several projects during the last financial year though it faced several challenges in terms of implementation. This is the main reason why the department is still implementing the projects of the last financial year.

2.2.1 The strategic priorities of the sector/sub-sector

- 1: Public Service management and administration in the county public service
2. Waste management at municipality and other urban areas
3. Provision of conducive working environment through construction of office complex
4. Increase the number of pavement and parking bays within municipality and other urban areas
5. Rehabilitation of the bus parks at urban areas
6. Provide administrative services in the county
7. Establish and maintain efficient disaster and emergency response systems.

□ Analysis of planned versus allocated budget

The Department of Administration, public service and e-government had planned for 172 Million for the financial year 2017/2018 development programmes. However the approved budget estimates for the department was 117,674,490. The department therefore had to rationalize their programmes for the year in order to comply with the ceilings. Some of the projects which were planned and budget for are;

1. Construction of office complex - 48,174,490
2. Improvement of Pavements and parking bays in urban areas-6,000,000
3. Renovation of bus parks at Kapsabet and Nandi Hills-22,000,000
4. Improvement of Drainage systems-6,500,000
5. Construction of boda boda shades (Multiple)-7,000,000

6. Town beautification-3,000,000
7. Acquisition of dumpsite-25,000,000

Key Departmental achievements

- The installation of drainage system at Kapsabet market and Nandi Hills urban area
- Rehabilitation and Improvement of Nandi Hills bus park
- Rehabilitation of Nandi Hills pavement and parking bays.
- Construction of boda boda shades at various location
- Development and equipping of ICT centres

Table 1: Summary of Sector/ Sub-sector Programmes

Programme Name: GENERAL ADMINISTRATION AND SUPPORT SERVICES						
Objective: To improve efficiency in service delivery						
Outcome: Improved efficiency in service delivery						
SUB PROGRAMME	Key Outcomes/outpour	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Provision of County offices	County headquarters Office complex constructed	No. of office complex constructed and equiped	0	50%	0%	At evaluation stage
Town Planning and management	Improved solid waste management	Volume of garbage collected	50%	80%	65%	There is need for acquisition of more waste trucks/tractors
	Beautification of towns and urban areas improved	No. of parks/gardens in urban areas developed	0	70%	10%	Ongoing
	Improved urban area pavements and parking bays	Percentage of pavements and parking bays developed	30%	100%	30%	Pavements and parking bays at Nandihills is ongoing but for Kapsabet yet to start
	Improved bus parks status at urban areas	No.of bus parks developed	2	100%	0%	Contractor yet to begin the works
	Improved urban areas drainage system	No. of drainage systems rehabilitated	2	100%	80%	Drainage works at Kapsabet completed and Nandihills at about 70% complete

	Enhanced revenue collection through boda boda shades	No. of boda boda shades constructed	6	100%	60%	Ongoing
	Improved town sanitation	No. of dumpsites acquired	0	1	0	Evaluation process ongoing

2.3 Analysis of Capital and Non-Capital projects of the Previous ADP

Provide a brief summary of what was achieved during the previous ADP. Details of the achievements should be presented in the given format and annexed.

Table 2: Performance of Capital Projects for the previous year

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on The indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source Of Funds
Improvement of pavements and parking bays	To provide orderly, spacious, accommodative and suitable parking bays	Improved town planning and number of parking bays	Improved pavements and parking	Kapsabet yet to begin but Nandi Hills is ongoing	6,000,000	5,998,000	CGN
Construction of office complex	To provide conducive working environment	Improved service delivery	No of structures build	At negotiation stage 0%	48,174,490	-	CGN
Rehabilitation and Improvement of bus parks-Kapsabet	To provide modern orderly, spacious, accommodative and suitable bus park	Town and urban area bus parks developed and improved	Improved bus parks and Infrastructure	Contractor yet to begin the works	15,000,000	14,259,880	CGN
Rehabilitation and Improvement of bus parks-Nandi Hills	To provide modern orderly, spacious, accommodative and suitable bus park	Improved town planning and revenue generation	No. of improved bus parks and Infrastructure	Works ongoing at 70%	7,000,000	6,992,596	CGN
Improvement of drainage system at Kapsabet and Nandi Hills	To reduce waterborne diseases and other health hazards and floods	Enhanced Town and urban areas sanitation	Improved drainage systems	Completed/Achieved. Contractor to hand over site-at 80%	6,500,000	5,552,158	CGN
Construction of boda boda shades – Multiple	To create conducive business environment and shelter	Improved town and urban areas planning	No. of shades developed	Ongoing at an average of 60%	7,000,000	7,075,800	CGN
Town beautification	To improve the green environment of urban areas	Improved Beautification of towns and urban areas	No of centres improved	Ongoing at an average of 20%	3,000,000	2,868,320	CGN

Acquisition of Dumpsite	To improve sanitation and environmental conservation	Improved municipal public health and sanitation	Size of land acquired	At evaluation stage before award of the contract- 0% achieved	25,000,000	-	CGN
Development and equipping of ict centres	To improve ict trainings	Improved services	County wide functional ICT centres	Inadequate funds were allocated	15,000,000	6,000,000	CGN
Installation and implementation of fleet management system at kapsabet	To provide effective management of transportation system	Minimized transportation costs	Easier management and monitoring of vehicles	Ongoing	6,000,000	1,500,000	CGN
Asset register and tracking system and CALC	To enhance accountability of county assets	Efficient management of county assets	Automated system	Ongoing	16,300,650	7,000,000	CGN
Installation and implementation of Digital Libraries in vocational training centres	To enable easy access of information to the citizens	Improved access to information	Improve learning and access of information	No funds allocated	10,000,000	0	CGN
Office Automation, WAN & LAN & internet connection	To enhance county connectivity	Enhanced connectivity	Networked offices with internet	Funds not allocated	7,000,000	0	
Health Management System	To assist achieve departmental overall objectivity	Enhance revenue collection	Improved Health Management and Revenue Collection	Ongoing	10,000,000	25,000,000	CGN

2.4 Payments of Grants, Benefits and Subsidies

The department of administration, public service and e-government had not planned for grants, benefits and subsidies during the last financial year.

2.5 Challenges experienced during implementation of the previous ADP

1. Lack of implementation of the e-government in procurement procedures.
2. Delay in funds disbursement by the treasury-This should be mitigated during intergovernmental negotiations
3. Delayed procurement processes-There should be adequate civic education conducted to the citizens on the tendering process together with the opportunities for them to succeed in advertised tenders, in some projects, the number of respondents to a tender is very low.

4. Inadequate specialized staff– The county government implements projects up to the grass root level but has no adequate technical staff like engineers, land valuers, extension officers among others especially at ward level which derails project implementation
5. Reallocation of funds to projects that were not budgeted for initially

2.6 Lessons learnt and recommendations

1. Increase capacity building
2. Transparency and accountability in procurement process
3. There should be a monitoring and evaluation structure in place
4. The national government should ensure there is a timely disbursement of funds to the counties to facilitate timely project implementation.
5. The project implementers should stick to the strategic plan, work plans and procurement plan in place

FINANCE AND ECONOMIC PLANNING

2.1 Introduction

The Finance and Economic Planning sector is charged with the responsibility of ensuring prudent financial management of county resources through enforcement of existing laws and regulations, formulating and reviewing fiscal economic policies to facilitate socio-economic development, resource mobilization, control of public financial resources, Budget coordination & control and tracking implementation of county development programs.

The sector has six sub sectors namely: Revenue, Budget, Financial Accounting & Reporting, Internal Audit, Supply Chain Management and Economic Planning

2.2 Sector achievements in the FY 2017/2018

2.2.1 Strategic priorities of the sector

- Upgrading automation of the revenue collection system
- Strengthening revenue collection process from existing sources
- Enhancing internal financial controls
- Automation of procurement processes and procedures
- Automating of audit process in the county

- Enhancing stakeholder involvement in planning and budgeting
- Strengthening the planning function through accurate and timely data
- Strengthening M&E function through e-CIMES and M&E vehicles

2.2.2 Analysis of planned versus allocated budget

	Programmes for Development	Planned budget	Allocated Budget
1	Revision of Valuation Rolls	50,000,000	-
2	Upgrade of Revenue System	4,000,000	6,000,000
3	Construction of garage	-	5,000,000
4	Acquisition of M&E Vehicles	-	32,000,000
5	Acquisition of land Chepterit Market	-	10,000,000
6	Development of Chepkiit water falls	-	13,000,000
7	Acquisition of Land- Kiboswa Market	-	8,000,000
8	Construction of ablution blocks	-	17,529,550
TOTAL		54,000,000	91,529,550

2.2.3 Key Achievements.

During the year under review, the department made the following achievements;

- On Accesses to Government Procurement Opportunities , the department awarded 30 % of total contract sum for the year to reserved groups under AGPO rule.
- The introduction of point of sale terminals (POS) has made it possible for revenue collection within the parking and market areas.
- The availability of drugs in all healthy facilities has improved revenue collection
- Conducted Public participation in all the 30 wards and 6 sub counties in the county to identify priority projects for the CIDP and ADP 2018/2019.
- Public Participation process was conducted in all the six sub counties during the budget 2018/2019 making process.

- Key policy documents for planning and budgeting done including; The County Integrated Development Plan (2018-2022), Annual Development Plan 2018/2019, County Budget Review and Outlook Paper, County Fiscal Strategy Paper 2018, Annual Estimates and Reports, Finance bill.

Table 1: Summary of Sector Programmes

Programme Name: Financial Management Systems						
Objective: to enhance Financial Management systems and Increase revenue levels						
Outcome: Prudent Financial Management and Increased revenue levels						
Sub programme	Key outcomes/Output	Key performance Indicators	Baseline	Planned targets	Achieved targets	Remarks
Revenue Management	Increased revenue levels	No. of valuation rolls revised	2	3	0	Not funded
		No. of ablution blocks constructed within markets		-		
		% coverage by the revenue automation system	70	100	90	
		Efficiency in revenue collection	60	100	90	
		No. of markets with land (acquired)	0	2	1	Actual Cost of land was higher than the budgeted amount
	No. of tourist sites developed	0	1	1	Tenders awarded Construction of ablution blocks complete	

Programme Name: Planning Services						
Objective: Strengthen the economic Planning function in the county						
Outcome: Strengthened planning function in the county						
Sub programme	Key outcomes/Output	Key performance Indicators	Baseline	Planned targets	Achieved targets	Remarks
Monitoring and Evaluation	Established M&E System in the county	No. of M&E Vehicles acquired	0	3	2	2 delivered the third one has been procured awaiting delivery

2.3 Analysis of capital and non capital projects of the previous ADP

Table 2: Performance of Capital Projects

PROJECT NAME/LOCATION	OBJECTIVE	OUTPUT	PERFORMANCE INDICATORS	STATUS BASED ON INDICATORS	PLANNED COST	ACTUAL COST	SOURCE OF FUNDING
Upgrade of Revenue System- county wide	To enhance revenue collection	Revenue system upgraded	% coverage by the revenue automation system from total revenue sources Efficiency of revenue collected	90 80	4,000,000	6,000,000	CGN
Land acquisition for markets - Chepterit and Kiboswa	To increase revenue levels	Land acquired for market at Chepterit and Kiboswa	No. of markets with land (acquired)	1	18,000,000	22M	CGN
Development of tourist sites- Chepkiit Water falls	To expand revenue base	Tourist site developed	No. of tourist sites developed	1	13,000,000	13,000,000	CGN
Acquisition of M&E Vehicles	Enhance the M&E activities in the county	M&E Vehicles acquired	No. of M&E Vehicles acquired	3	32,000,000	32,000,000	CGN

2.5 Challenges experienced during implementation of the previous ADP

- Late disbursement of funds by the national treasury leading to low absorption of the development fund.
- Transition of administrations affected implementation of projects through change in priorities
- Resistance by the multinational tea companies to remit cess
- Political interference in enforcing revenue laws
- Low stakeholder involvement resulting in no ownership of projects among implementers
- Interference of priority needs identified during public participation leading to reallocation of funds
- Lack of legal framework in areas like tourism hindering revenue collection
- Limited financial allocation by the national government affecting project implementation across sectors

2.6: Lessons learnt and recommendations

- From public participation process, it was learnt that there is need for a comprehensive and consultative engagement of all the stakeholders in planning and prioritization of projects for ownership purposes.
- There is need for mobilization of resources through development partners to supplement for the limited county resource envelop.

COUNTY EXECUTIVE

2.1 INTRODUCTION

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

The Sector comprises of entities that include; Governor's Office, Deputy Governor's Office, County Secretary's Office, Advisory Office (Economic, Legal and Political), hospitality Office, Communications Office, Office of the Chief of Staff and protocol.

2.2 COUNTY EXECUTIVE

2.2.1 The strategic priorities of the sector/sub-sector

The County Executive Strategic Priorities are;

- Coordination of County Public Service to ensure effective implementation of County Government policies, projects and programmes
- Link the County government to National government, other county governments and agencies;
- Facilitation of timely access to County information;
- To link the county government to investment opportunities both locally and overseas that will deliver development to the people of Nandi County
- To maintain law and order in the county and protect government property
- To oversee prudent allocation and management of financial resources

2.2.2 Analysis of planned versus allocated budget for financial year 2017/2018

Planned Project/Programmes	Amount (Kshs. in millions) Allocated in ADP (2017/2018)	Amount (Kshs. in millions) Allocated in 2017/2018 budget	Remarks
Construction of Office complex	139	70.5	Budget scaled down due to budget constraint
Refurbishment of office (Nairobi)	–	10	Allocation done
Renovation of the County Legal Office	–	3	Allocation done

2.2.3 Key Sector Achievements

- Designing of relevant policies and structures that currently guide the implementation of the county functions as mandated by Schedule 4 of the Constitution of Kenya.
- Streamlined operations of the County government and aligning to existing laws and regulations.
- Upgrading of the county website and online job application portal developed for the CPSB

Table 1: Summary of Sector/ Sub-sector Programmes

Programme Name: Physical Infrastructure						
Objective: To improve efficiency and effectiveness of the county functions						
Outcome: Improved Access to Services						
Sub Programme	Key Outcomes/	Key performance	Baseline	Planned Targets	Achieved Targets	Remarks*

	outputs	indicators				
Construction of County office complex	Improved Access to Services	Level of completion of the office complex	0	100%		Delayed implementation due lack of sufficient funding
		Level of completion of the Renovation of the County Legal Office	0	100%		Insufficient funding
		Level of completion of the Refurbishment of office (Nairobi)	0	100%		

2.3 Analysis of Capital and Non-Capital projects of the Previous ADP

The table below gives a comparison between the planned cost and the actual cost for the capital projects and programmes that were undertaken in the financial year 2017/2018.

Table 2: Performance of Capital Projects for the FY 2017/2018

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on The indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source Of Funds
Construction of county office complex	To improve efficiency and effectiveness of the county functions	Improved Access to Services	Percentage of completion		138,951,750	-	CGN

Table 2: Performance of Capital Projects for the FY 2017/2018

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on The indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source Of funds
Refurbishment of office (Nairobi)	To improve efficiency and effectiveness of the county functions	Improved Access to Services	Percentage of completion		10,000,000	10,000,000	CGN
Renovation of the County Legal Office	To improve efficiency and effectiveness of the county functions	Improved Access to Services	Percentage of completion		3,000,000	3,000,000	CGN

2.2 Challenges experienced during implementation of the previous ADP

- Delays in Disbursement of Funds - Delays in release of funds from the exchequer has resulted in delays in the County meeting its financial obligations.
- Inadequate Resources - Inadequate resources have negatively impacted on the County's ability to meet her development goals.

2.3 Lessons learnt and recommendations

- There is need for the County to explore additional revenue sources.
- The County Government should encourage and embrace participatory planning
- The national government should ensure there is a timely disbursement of funds especially the Development Fund to fasten the implementation of development programmes

CHAPTER THREE

COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

HEALTH AND SANITATION

3.1 Introduction

This section should provide a summary of what is being planned by the county department. This should include key broad priorities and performance indicators. It should also indicate the overall resource requirement in the ADP.

3.2 Department of Health and Sanitation.

Vision: To support a globally competitive health and productive population.

Mission: To provide Quality health care services that is accessible, acceptable, suitable and equitable to the people of Nandi County.

Goals: To attain the highest possible health standards in a manner responsive to the population needs in Nandi County.

Key statistics for the sector/ sub-sector

Category	Number
Referral Hospitals	1
Sub-County Hospitals	5
Nursing Homes	2
Health Centers	19
Dispensaries	137
Clinics	27
Mission Hospitals	4
Bed capacity	670
Doctor/ population ratio	1:30,500
Nurse population ratio	1: 2,120
HIV/AIDS prevalence	2.4%

The strategic priorities of the sector/sub-sector (Identify the development needs and the priorities strategies to address the needs)

PROGRAMME	DEVELOPMENT NEEDS	STRATEGIES
Preventive and promotive health services	Low immunization coverage	Increase immunization coverage.
	Inadequate /inconsistent medical supplies/ health commodities	Reduce stock outs of essential medical supplies/ commodities
	High malnutrition rates	Reduce the rate of stunting, wasting, underweight, anemia and obesity
	Emerging neglected tropical diseases	Reduce the cases of neglected tropical diseases
	Upsurge of non-communicable diseases	Reverse the upsurge of non-communicable diseases
	Poor standards of hygiene and school health programs	Improve the standard of hygiene in schools
	Increased new HIV infections	Reduce new HIV infections among the population
	Low utilization of health information for decision making	Increase utilization of health information
	Low uptake of family planning services	Increase the uptake of family planning services
	Low skilled delivery rate	Increase the rate of skilled deliveries.
Curative and Rehabilitative Health services	Lack of geriatrics health care services	Establish geriatric centers within our facilities
	Lack of youth friendly health services	Establish youth friendly services
	Inadequate medical equipment	Enhance availability of modern medical equipment in health facilities
	Inadequate specialized services	Scale up specialized services
	Weak referral systems	Strengthen referral systems
General Administration and support services	Inadequate Human Resource for Health staffing levels	Gradually increase staffing levels towards achieving WHO norms and standards in all cadres
	Poor emergency response preparedness	Improve emergency response
	Poor access health care financing	Improve accessibility to health care financing
	Poor community linkages to facilities and health services	Improve community linkage to health services
	Inadequate public participation in health programs	Promote public participation in health program

Sector/sub-sector key stakeholders i.e. (parastatals, donors, private sector, non-state actors, National Government CMDAs) with substantive roles and responsibilities in project/program formulation and implementation.

No	STAKE HOLDER	ROLES	INTEREST
	PRIMARY		
	County health employees	<ul style="list-style-type: none"> • Deliver services • Advisory role 	Remuneration Service delivery
	Citizens	<ul style="list-style-type: none"> • Oversight 	<ul style="list-style-type: none"> • Beneficiaries / consumer of services
	KEY STAKEHOLDERS		
	National Government	<ul style="list-style-type: none"> • Policy formulation • Standards and regulation • Implementing national programmes • Funding county programmes 	<ul style="list-style-type: none"> • Provision of quality services
	Waltereed	<ul style="list-style-type: none"> • Support HIV/TB services 	<ul style="list-style-type: none"> • Increase uptake of comprehensive care services
	Ampath	<ul style="list-style-type: none"> • Support HIV/TB services 	<ul style="list-style-type: none"> • Increase uptake of comprehensive care services
	UNICEF	<ul style="list-style-type: none"> • Support nutrition services 	<ul style="list-style-type: none"> • Proper manage malnutrition
	Nutrition International	<ul style="list-style-type: none"> • Support community nutrition activities 	<ul style="list-style-type: none"> • Improve nutrition in the first 1000 days
	PALLADIUM	<ul style="list-style-type: none"> • Support EMR and family planning 	<ul style="list-style-type: none"> • Quality patient care basing on accurate data and information
	DSW	<ul style="list-style-type: none"> • Support family planning advocacy 	<ul style="list-style-type: none"> • Well informed youth on family planning services
	MARIE STOPES	<ul style="list-style-type: none"> • Support family planning services 	<ul style="list-style-type: none"> • Increased family planning uptake
	KEMSA	<ul style="list-style-type: none"> • Provision of quality pharmaceutical and non-pharmaceuticals products to the county 	<ul style="list-style-type: none"> • Quality drugs • Prompt payment
	SECONDARY STAKEHOLDERS		
	Contractors	Provide services as per contract	Prompt payment

3.3 Capital and Non-Capital Projects

Provide a summary of the capital and non-capital projects to be implemented during the plan period. Details of the projects should be presented as per table 5 and 6 and annexed.

Table 5: Capital projects for the Financial Year 2019/2020

Programme Name										
Sub programme	Project Name Location	Description of activity	Green economy consideration	Estimated cost	Source of funds	Time frame	Performance indicator	Targets	Status	Implementing agency
Construction and Renovation of Dispensaries and health centres Annex One	County wide (one per ward)	Construction and renovation of health centres		100M	CGN	2019/20	Fully functional health centres and dispensaries	30	New / Ongoing	Health and Sanitation.
Mother to Child Health Care Complex	Kapsabet KCRH	Establish Mother to Child Health Care (MCH) complex		50M			The percentage of completion of the Mother to Child Health Care complex (MCH)	1	Ongoing	Health and sanitation
Incinerators	Mosoriot, kabiyet, chepter wai, kapsabet, nandihills, meteitei, kaptumo	Establish at least one incinerator in each sub county hospital	Green Economy mainstreamed	3*7=21M	CGN	2019/20	The no. of Incinerators established	7	1 ongoing (KCRH) 6 NEW	Health and sanitation
Construction of X-ray rooms	Sub county hospital : mosoriot, chepter wai, Kabiyet	Established x-ray room	Green Economy mainstreamed	12M	CGN	2019/20	Established functional x ray room	3	New	Health and sanitation.
Construction of 2 wards for both Female and Male	Mosoriot sub county hospital	Establish wards	Green Economy mainstreamed	10M	CGN	2019/20	Fully functional wards	3	New	Health and Sanitation.
Rehabilitation and rescue centre	sub county hospitals	Established rehabilitation and rescue centre	Green Economy mainstreamed	9M	CGN	2019/20	Availability of rescue and rehabilitation	6	New	Health and sanitation

	(Kapsabet, Nandi hills, Chepter wai)						ncentres			
Establishment of a Theatre in kabiyet	Kabiyet ward	Establish a theatre in kabiyet	Green Economy mainstreamed	10M	CGN	2019/20	Availability of theatre in kabiyet	1	New	Health and sanitation.
Expansion and renovation Kabiemit dispensary	Ndalat ward	Expansion and renovation	Green Economy mainstreamed	10M	CGN	2019/20	Established dispensary	1	Ongoing	Health and sanitation
Construction to Completion of Kapsengere dispensary	Terik ward	Completion of the facility	Green Economy mainstreamed	10M	CGN	2019/20	Percentage of completion		Ongoing	Health and sanitation
Establishment of a Store/warehouse	Kapsabet County Referral Hospital	Construction of ware house	Green Economy mainstreamed	10M	CGN	2019/20	Availability of store	1	New	Health and sanitation.
TOTALS				232 MILLION						

Table 6: Non-Capital ProjectsFY 2019/20

Programme Name.										
Sub programme	Project Name Location	Description of activity	Green economy considerations	Estimated cost	Source of funds	Time frame	Performance indicator	Targets	Status	Implementing agency
Purchase of Department utility vehicles	County wide	Purchase of 4 double caps vehicles	Green Economy mainstreamed	30 M	CG N	2019/20	The no. of purchased vehicles	6	New	Health and sanitation
Purchase of Laundry and Drier machines	All the sub county hospitals: Meteitei, Mosoriot, Kabiye, Chepterwai, Kaptumo	Purchase of laundry machines	Green Economy mainstreamed	15 M	CG N	2019/20	The no. of purchased laundry machines	7	New	Health and sanitation
Construction of Ablution blocks	Samoget, Kingwal, Kabiye, Mosoriot and Nandihills	Construction of ablution in those health facilities	Green Economy mainstreamed	3.5 M	CG N	2019/20	Fully functional ablution blocks	4	New	Health and sanitation
Purchase of Medical equipments	County wide	Purchase of medical equipments	Green Economy mainstreamed	40 M	CG N	2019/20	Availability of equipments		New	Health and sanitation.
Purchase of Fire extinguishers	County wide across all the health facilities	Purchase of one Fire Extinguisher in every health facility	Green Economy mainstreamed	2M	CG N	2019/20	Fully functional Fire Extinguisher	150	New	Health and Sanitation.
TOTALS				90.5 MILLION						
GRAND TOTAL(Capital + Non-capital)				332.5 MILLION						

3.4 Cross-sectoral Implementation Considerations

This section should provide measures to harness cross sector synergies and mitigate adverse cross-sectoral impacts of projects where necessary.

Harnessing Cross-sector synergies

- Provision of pure and clean green water across the county. (Health and Sanitation, Lands Environment and Natural Resources)

- Public health and Environmental safeguards within our county(Health and Sanitation, Lands Environment and Natural Resources)
- Improve access to Health facilities through quality infrastructure.(Transport and infrastructure, Health and Sanitation)

Mitigating adverse Cross-sector impact

Table 7: Cross-sectoral impacts

Programme Name	Sector	Cross sector impacts		MITIGATION MEASURES
		Synergies	Adverse impacts	
Provision of clean water	Health and sanitation	Coming together in order to provide clean water	Outbreak of diseases	➤ Connection of clean water to every health facility
	Lands ,Environment and Natural Resources			
Public health and Environmental safeguard	Health and sanitation	Coming together to make sure that Environment is clean and conducive	Outbreak of diseases	➤ Construction of Ablution blocks ➤ Waste management systems through waste disposal.
	Lands ,Environment and Natural Resources			
Improve of Access through infrastructure	Health and Sanitation	See into it that there is ease access of health care by providing good roads.	Poor referral systems	➤ Construction and improve of road networks linking to health facilities
	Transport and Infrastructure			
Rehabilitative and Rescue centres	Health and Sanitation	Provide knowledge and Rehabilitative services	Ignorance among the citizens	➤ Establishment of Rehabilitative and Rescue centres. ➤ Establishment of youth friendly centres and Education.

TRANSPORT AND INFRASTRUCTURE

3.2.1 Vision and Mission

Vision: To achieve efficient and reliable transport and infrastructural developments.

Mission: To facilitate provision, construction and maintenance of quality county roads, buildings and other public works to achieve sustainable county socio-economic development.

3.2.2 Sub-sector Goals

The sub-sector goals are to ensure:

- a) Improved rural access, infrastructure and mobility.
- b) Reliable appropriate infrastructure development.

These goals will be achieved through the following strategies

- ✓ Undertaking planning, development and maintenance of infrastructure required in line with national and county government's priorities for sustainable development.
- ✓ Designing, developing and maintaining roads and bridges to standards that will enhance efficient transportation of people, goods and services.
- ✓ Maintenance of county fleet and plant to facilitate service delivery.
- ✓ Developing and maintaining street and security lighting infrastructure to enhance security and safety hence promoting 24-hour economy.
- ✓ Designing, developing and maintaining institutional facilities to enhance service delivery.
- ✓ Provision of engineering services to private developers.
- ✓ Facilitating private developments through approval and inspection of submitted designs that satisfy the technical, design, planning and other requirements

3.2.3 Transport and Infrastructure statistics

Key Indicator	Achieved
No of km of roads tarmacked	284
No of km of roads maintained	1300
No of km of roads newly opened	180
No of footbridges constructed	6
No of bridges constructed	12

No of projects designed and supervised	278
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3.2.4 Development needs and Strategic priorities of the Sector

Programmes	Needs	Strategies
Roads and transport	<ul style="list-style-type: none"> • Poor road network and connectivity • Congested Central Business District of major Towns. • Inadequate construction equipment and capacity for road works. 	<ul style="list-style-type: none"> • Opening new roads and construction of bridges and footbridges to improve accessibility through collaboration with relevant authorities (KeNha/Kura/Kerra) to give priority for upgrading roads to bitumen standards. • Acquiring/leasing land with gravel for road works. • Acquiring modern plant and equipment for road construction and constructing a County workshop unit for maintenance of county machines. • Establishing an independent road survey department. • Establishing a Materials Laboratory for material testing. • Acquiring concrete batching plant & concrete self-loading machines, mobile concrete truck Mixer and self-loading concrete mixer and all necessary machines to improve on construction of culverts, box culverts and bridges.
Public works	<ul style="list-style-type: none"> • Inadequate office space • Poorly done and maintained buildings 	<ul style="list-style-type: none"> • Design, develop and maintain/repair institutional facilities. • Supervision of construction works for institutional facilities. • Establishing a Quality assurance and Quality control unit to supervise all concrete works in the County.

3.2.5 Sector/sub-sector key stakeholders

S/no	Institutions	Roles of the institution
1.	Kenya Roads Board(KRB)	✓ Financing of county road maintenance works through conditional grants(RMLF).
2.	Kenya National Highways Authority(KeNHA)	✓ Maintenance of the major national trunk roads.
3.	Kenya Urban Roads Authority(KURA)	✓ Financing construction and maintenance of urban roads.
4.	Kenya Rural Roads Authority(KeRRA)	✓ Development, rehabilitation, maintenance and management of rural roads in the county.

4.	Nandi Citizens County	<ul style="list-style-type: none"> ✓ Identification of priority programmes and projects ✓ Carry out social accountability of projects and programmes. ✓ Promote participatory monitoring and evaluation. ✓ Serve as the community entry and focal point. ✓ Highlight development challenges. ✓ Community mobilization and sensitization.
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Table one: ANALYSIS OF CAPITAL PROJECTS

Programme Name	Sub programme	Project Name	Location	Description of Activities	Green Economy	Estimated Cost (Ksh.Millions.)	Source of funding	Time frame	Performance indicator	Target	Status	Implementing Agency
	Culverts and cabro making unit	Support of a Culvert and cabro making unit	County wide	Support the making of culverts and cabro bricks		30	CG N	2019/2020	Total length of culverts laid	1200m	New	Dept of Transport and Infrastructure
	Road works	Purchasing of murrum	County wide	Gravelling		45	CG N	2019/2020	No of km graveled	450KM	New	Dept of Transport and Infrastructure
		Hire of machines	County wide	Opening up of new roads,grading and gravelling		100	CG N	2019/2020	No of Km of newly Opened roads	50KM	New	Dept of Transport and Infrastructure
		Road Maintainance by Road Maintainance Levy Fund(RMLF)	County wide	Grading, gravelling		150	CG N	2019/2020	No of km graveled	150KM(5KM per ward)	New	Dept of Transport and Infrastructure
		Roads to be constructed by Cess	Tea Growing zones	Grading, gravelling		109	CG N	2019/2020	No of km graveled	100KM	New	Dept of Transport and Infrastructure
Bridges	Bridges	Construction and development of Bridges	County wide	Bridges construction		60	CG N	2019/2020	No of bridges construct ed.	6	New	Dept of Transport and Infrastructure

	Administration and Operations	Administration and Operations	County wide	All administrative support service		5	CG N	2019/2020	No of Projects managed projects	100	New	Dept of Transport and Infrastructure
Public works	Public works		County wide	Design and manage projects		5	CG N	2019/2020	No of Designed and managed projects	100	New	Dept of Transport and Infrastructure
TOTAL COST						504 MILLION						

Cross sector impact

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Public Works	All sectors	Designing and project management	a) Structures not well designed and supervised leading to collapse, loss of life and property	a) Strict supervision of projects to specifications b) Promote appropriate technology during design
Road Work	All sectors	Access to government institutions, schools, Business and agricultural centres/Markets and tourist sites.	a) Losses to farmers. b) Loss of life. c) Air and water pollution. d) Landslides/ disasters e) Improper road marking & signage may lead to accidents. f) Health complications due to dust.	a) Soil erosion control measure on drains b) Grass & tree planting on landslide areas and filling up murrum pits. c) Gabion erection on landslide prone areas. d) Stone pitching. e) Watering during construction to limit dust. f) Use of protective gear during construction

AGRICULTURE AND COOPERATIVE DEVELOPMENT

3.1 Introduction

The sector will also be responsible for the County's production and productivity, Food and Nutrition security and a vibrant cooperative movement; promoting access to quality farm inputs, including provision of animal breeding services; and management of crop and livestock pests and diseases and also supporting crop and livestock research organizations in terms of setting research themes and data collections and enhancing cooperative movement.

3.2 Department of agriculture and cooperative development

Sector/ Subsector composition

The sector is composed of five subsectors namely: crop production, livestock production, veterinary services, fisheries and cooperative development

Vision and Mission

Vision: to be the leading agent toward achievement of food security for all, employment creation, income generation, poverty reduction and a competitive and vibrant cooperative sector in Nandi County.

Mission: to improve the livelihoods of Nandi county residents by promotion of competitive farming as a business through appropriate policy environment, effective support services, sustainable natural resource base management and commercially and innovative cooperative movement.

Sector Goals

The goal of the sector is to increase food and nutrition security, commercialization of agriculture and effective and efficient marketing systems in the sector.

The goal(s) will be achieved through increasing agricultural productivity and ensuring improved household food and nutrition security and also increasing commercialization of agriculture.

Key statistics of the sector

Livestock Production

Livestock type	Population	Product	Quantity (Kg/No)/Year	Value(Ksh)
Dairy cattle	309,038	Milk	121,466,250	3,643,987,500.00
Beef cattle		Beef	1,800,000	504,000,000.00
Goats	46,669	Chevron	9,000	2,880,000.00
Sheep	121,461	Mutton	480,000	182,400,000
Poultry	642,459	Eggs	20,287,500	202,875,000.00
		Meat	108,211	37,873,850.00
Bee hives	22,738	Honey	296,564	35,587,680.00
Pigs	1,227	Pork	8,595	2,406,600.00

Major crops statistics – 2017

Category	Major Crops cultivated	Area (Ha)	Average Yield/ Ha	Production	Quantity	Value (Kshs Millions)
Food crops	Maize	63,300	30	1,899,000	Bags (90-Kg)	4,750
	Beans	41,250	5.0	206,250	Bags (90-Kg)	825
	F Millet	222	13	2,780	Bags (90-Kg)	11
	Sorghum	175	18	3,200	Bags (90-Kg)	12
	Sweet potatoes	80	16	1280	Tons	38.4
	Cassava	60	14	840	Tons	21
Cash Crops	Tea	19,920	9	181,000	Tons	4,300
	Coffee	620	0.4	242	Tons	80
	Sugarcane	7,754	64	498,080	Tons	1,300
Horticultural crops	Cabbage	190	18	3,510	Tons	70
	Kale	345	14	4,953	Tons	50

Category	Major Crops cultivated	Area (Ha)	Average Yield/ Ha	Production	Quantity	Value (Kshs Millions)
	Tomatoes	69	20	1,389	Tons	56
	Irish potato	400	9	3,500	Tons	70
	Bananas	320	18	5,747	Tons	115
	Avocadoes	102	14	1,388	Tons	14
	Passion fruits	15	7	50	Tons	17.5
	Pineapples	60	12	745	Tons	30
	Bulb onions	23	15	334	Tons	13
	Spring Onions	47	9	408	Tons	4
TOTAL		134,812				11,703

Sector development needs, priorities and strategies

Program	Development needs/Priorities	Strategy
Crop Development	<ul style="list-style-type: none"> • Sustainable food security • Development and adaptation of new Agricultural technologies • Aggregation and storage of food crops. • Value addition and processing of agricultural produce 	<ul style="list-style-type: none"> • Enhancement of research and extension linkages • Promote value addition and agro-processing initiatives • Support establishment aggregation centres crop produce. • Develop/update enterprise selection and management guidelines for each agro-ecological zone and publish annually
Livestock development	Development of livestock enterprises	<ul style="list-style-type: none"> • Commercialize dairy, poultry, apiculture and beef enterprises
Veterinary Services	Creation of disease free zones	<ul style="list-style-type: none"> • Carrying out disease surveillance and vaccinations • Construction /rehabilitation of dips
Fisheries	Development of fish enterprises	Establishment of fingerlings hatchery and Commercialize fishing enterprise
Cooperative development	Development of cooperative movement	<ul style="list-style-type: none"> • Establish County Cooperative Development fund • Promote Cooperatives ventures including inputs, marketing

		<p>,manufacturing and value addition</p> <ul style="list-style-type: none"> • Promote savings and financial services • Promote cooperative education, training and research • Enhance co-operative Governance • Revitalize co-operatives
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SECTOR STAKEHOLDER ANALYSIS

Category	Stakeholders	Role	Interest
Primary	Sector directorates and departments (Livestock, crops, fisheries, veterinary, Cooperatives, Water, Public works, Environment, Trade and Industry, ICT)	Process Facilitation, implementation	Ownership, planning, services
	Chair coop unions and or Value chain platforms – Sugar, dairy, coffee, potato, maize, diary, fish, indigenous chicken, Tea out growers	Lobbying for resources and services	Development benefits
	Community leaders (reps from CBOs, FBOs, other Opinion leaders)	Lobbying for resources and services	Development benefits
	Vulnerable and Marginalized Groups (VMGs) reps	Representation	Inclusivity, affirmative action
Key Stakeholders	State parastatals		
	AFA- Coffee Directorate	Technical support	Coffee development
	AFA- Horticulture Directorate		Horticulture development
	KALRO Centers- Kitale, Tigoni, and Institutes- Tea, Coffee, Sugarcane		Agric. Research and technology dev.
	KEVEVAPI		Production and supply of vaccines
	KAGRC		Production and supply of semen
	Regulatory organizations		
	KEPHIS	Technical support	Sector regulations and standards
	KBS		
	KDB		
	KVB		
	Development partners		
	FAO	Funding/ Technical	Sustainable Development and Commercialization of
IFAD/ SDCP			

	USAID / KAVES	support	Agricultural Value Chains
	One Acre		
	African Solidarity Trust Fund		
	TECHNO-SERVE		
	NGOs		
	Anglican Development Services (ADS)	Lobbying/ Resource mobilization	Funding and Capacity building at community level
	ADRA		
	CRS		
	KDFF		
Secondary	Reps – input suppliers – seeds, feeds, agrochemicals, vaccines, A.I	Provision of Agricultural development support Service	Capacity building/ Contracting
	Chair – Agro-dealers Association		
	Financial institutions – AFC, Commercial Banks, MFIs, SACCOs		
	Insurance providers – CIC, UAP, AMACO		

3.3 Capital and Non-Capital Projects

Provide a summary of the capital and non-capital projects to be implemented during the plan period. Details of the projects should be presented as per table 5 and 6 and annexed.

Table 5: Capital projects for the ...FY 2019/2020

Programme Name										
Sub programme	Project Name Location	Description of activity	Green economy consideration	Estimated cost	Source of	Time frame	Performance indicator	Targets	status	Implementing agency
Construction of Milk processing plant	To be determined	Construction of structures Purchase of machines and equipments		100,000,000	C G N	2019/2020	Improved household income through dairy	1 milk processing plant	ongoing	cooperative
Completion of animal feed mill	County	Purchase of equipments		10,000,000	C G N	2019/2020	Improved production	1 animal feed mill	ongoing	Livestock production
Completion of curing bandas	Kapsabet	Construction		4,000,000	C G N	2019/2020		2	Ongoing	Veterinary services
Completion of a poultry hatchery	County wide	Purchase of equipments		10,000,000	C G N	2019/2020	Increased	1	Ongoing	Livestock production
Completion of a fish hatchery	Kaimosi ATC	Construction of structures Purchase of machinery		6,000,000	C G N	2019/2020	Increased uptake of fish farming	1	Ongoing	Fisheries
Revamping kaimosi ATC	Kaimosi	Supply of water Renovation of conference halls, hostels, Animal stalls		25,000,000	C G N	2019/2020	Improved services	Renovation of conference halls, hostels	ongoing	Department of agriculture and cooperative
Construction of a county soil testing lab/Mobile soil testing lab	kapsabet	Construction of the lab and Purchase of equipments		10,000,000	C G N	2019/2020	Increased production	1	new	Agriculture
Purchase of animal	County/kaimosi ATC	Purchase of		10,000,000	C G	2019/2020	Increased	100	New	Livestock Production

breeding stock		animals			N		production			
Promotion of industrial crops	County	Purchase of seeds and seedlings		12,000,000	C G N	2019/2020	Increased income	100,000 seedlings	Ongoing	Agriculture
Purchase of coffee pulping machine for identified Cooperative societies	countywide	To reduce prevalence of Tick borne \ diseases	Procurement of construction Works	7,000,000	C G	FY 2018-2022	County Government of Nandi	8 coffee pulpers	ongoing	Cooperative
Purchase of bee keeping equipments	County	To groups diversification of agriculture and also promote youth	Purchase of equipments	3,000,000	C G N	2019/2020	Increased production	20 completed units	New	Livestock production
Construction of cold rooms for fish	County	Construction Purchase of freezers Installations of power		7,000,000	C G N	2019/2020	Market accessibility improved	10	new	Fisheries

Table 6: Non-Capital ProjectsFY 2019/20

Sub programme	Project Name Location	Description of activity	Estimated cost	Source of funds	Time frame	Performance indicator	Targets	Status	Implementing agency
Seed multiplication	county	Construction of structures Purchase of machinery and equipments Purchase of seeds	15,000,000	CG N	2019/2020	No. of seed, seedlings produced and consumed	150,000 seedlings	Ongoing	Agriculture
Heifer development	county	Construction of structures Preparation of animal feeds Purchase of semen Purchase of animal breeds Water and power supply Staff	15,000,000	CG N	2019/2020	Improved animal breeds	100	ongoing	livestock

		employment and training							
Renovation of cattle dips	county	renovations	20,000,000	CGN	2019/2020	reduce pest prevalence	60	ongoing	Veterinary
Agricultural show	kapsabet		10,000,000	CGN	2019/2020	Promote agricultural products	1	ongoing	Department of agriculture
Delivery of Extension Services	county	Facilitation of Extension Provision Farmer tours Non residential demonstrations Field days	20,000,000	CGN	2019/2020	Improved extension services coverage		new	Department of agriculture and cooperative
Establishment of demo farms	county	Establishment of the farms Purchase of seeds and seedlings	10,000,000	CGN	2019/2020	Improved farmer skills	5 farms	ongoing	Department of agriculture and cooperative
Purchase of 3 vehicles and 20 motorbikes for extension	county	Purchase of vehicles and motorbikes	20,000,000	CGN	2019/2020	Improved access to farmer	3 vehicles 20 motorbikes	new	Department of agriculture and cooperative
Disease control	county	Purchase of vaccines and sera	30,000,000	CGN	2019/2020	Reduced prevalence of diseases	120,000 animals vaccinated	ongoing	Veterinary services
Improving animal breeds	county	Purchase of semen and provision of A.I services	40,000,000	CGN	2019/2020	Improved production	150000 inseminations	Ongoing	Veterinary
Establishment of agricultural mechanization on station	county	Purchase of machinery	15,000,000	CGN	2019/2020	Technology adoption	1	new	Agriculture
Reduce pest prevalence	county	Purchase of acaricides and pesticides	11,000,000	CGN	2019/2020	Reduced cases reported	3000 literes	Ongoing	Veterinary
Building and renovations of administrative offices	county	Construction and Renovation of buildings	24,000,000	CGN	2019/2020	Improve work areas	8 offices	new	Department of agriculture and cooperative
Agricultural sector development programme	county		65,000,000 CGN 20,000,000 cider	CGN, world bank	2019/2020			ongoing	ASDSP
National agricultural rural growth	county		5,500,000 cgn 100,000,000	CGN dan	2019/2020			ongoing	NARIGP

inclusive project			world ban	ida					
TOTAL						454 MILLION			

4 Cross-sectoral Implementation Considerations

This section should provide measures to harness cross sector synergies and mitigate adverse cross-sectoral impacts of projects where necessary.

- **Harnessing Cross-sector synergies:** Indicate considerations that to be made in respect to harnessing cross-sector synergies arising from possible project impacts.
- **Mitigating adverse Cross-sector impacts:** State mitigation measures that may be adopted to avoid or manage potential adverse cross-sector impacts.

Cross-Sectoral Implementation Considerations

Table 8 Cross-Sectoral Implementation Considerations

Programme	Sector	Cross-sector impact		Measures to harness or mitigate the impact
		Synergies	Adverse Impact	
Crop development	Water	Improved access to irrigation	Environmental and water pollution and Human disease (water borne) Incidences	Promote good agricultural practices, on-farm soil conservation, and riverine protection
	Health and Sanitation	Improved nutrition standards	Malnutrition and related Human disease Incidences	Promote nutrition sensitive value chains
	Infrastructure	Improved access to input & output markets	Increased produce Wastage	Improve road Conditions

	Social Protection & Empowerment	Deliberated empowerment of special interest groups	Increased dependence	Mainstream special interest groups in programmes
Soil Conservation	Water, Health and Sanitation	Reduced contamination of water bodies	Human diseases	On-farm/ catchment conservation

Table 9: Cross-sectoral impacts

Programme	Sector	Cross-sector impact		Measures to harness or mitigate the impact
		Synergies	Adverse Impact	
Crop development	Water	Improved access to irrigation	Environmental and water pollution and Human disease (water borne) Incidences	Promote good agricultural practices, on-farm soil conservation, and riverine protection
	Health and Sanitation	Improved nutrition standards	Malnutrition and related Human disease Incidences	Promote nutrition sensitive value chains
	Infrastructure	Improved access to input & output markets	Increased produce Wastage	Improve road Conditions
	Social Protection & Empowerment	Deliberated empowerment of special interest groups	Increased dependence	Mainstream special interest groups in programmes
Soil Conservation	Water, Health and Sanitation	Reduced contamination of water bodies	Human diseases	On-farm/ catchment conservation
	Infrastructure	Reduced clogging of	Impassable roads	Improved drainage

		drainage Systems		
Livestock development	Water, Health and Environment	Improved nutrition standard and quality of water	Human and animal disease incidents Environmental and water pollution	Good Agricultural Practices
	Infrastructure	Improved market access to inputs and outputs	Increased wastage	Improved road Conditions
	Social protection and empowerment	Deliberate targeting and empowerment of vulnerable groups	Increased dependency	Mainstream special groups in programmes
	Governance and Administration	Generation of revenue	Reduced farmer earnings	Develop business friendly revenue rates
Fisheries development	Water, Health and Environment	Improved nutrition standard and quality of water	Human and animal disease incidents Environmental and water pollution	Good Agricultural Practices
	Infrastructure	Improved market access to	Increased wastage	Improved road

		inputs and outputs		conditions
Co-operative Development	Governance and Administration	Better managed Co-operative Organizations	Collapsed Co-operative organizations and loss of revenue	Improve Co-operative governance structures

EDUCATION AND VOCATIONAL TRAINING

3.1 Introduction

The department of Education and Vocational Training has the following plans with regard to the 2019/2020 financial year: improving infrastructure in a number of Vocational Training Centres, Construction of sixty ECDE Centres, establishing of new vocational training centres as well as introducing school feeding programme in all ECDE centers across the county.

3.2 Sector / Sub-sector Name

Education and Vocational Training

3.2.1 Sector Vision and Mission

Vision

To provide quality education and training to the people of Nandi, that makes learners creative and innovative.

Mission

To create learning environment that will equip learners with desired values, attitudes, knowledge, skills and competencies in technology, innovation and entrepreneurship and embrace research.

3.2.2 Sub-sector goals and Targets

To provide education geared towards development of child's mental capabilities, physical growth and self-confidence as well as providing equal access to affordable vocational training with the aim of eliminating wealth and gender disparities

3.2.3 Key statistics for ECDEs

Sub-County	Type of school	No. of schools	Enrolment			Staffing			Teacher/Pupil ratio	Drop-Out rate (%)
			Boys	Girls	Total	Male	Female	Total		
Emgwen	Public	220	3343	3165	6508	28	432	460	1:15	16.0
	Private	68	1247	1210	2457	2	145	147	1:29	2.3
Mosop	Public	182	4656	4358	9014	7	169	176	1:52	17.0
	Private	85	1039	1071	2110	3	361	364	1:11	2.0
Aldai	Public	191	4479	4342	8821	11	325	336	1:27	14.0
	Private	31	887	823	1710	3	71	74	1:20	3.0
NandiHills	Public	94	2774	2656	5430	18	241	259	1:31	13.0
	Private	17	557	499	1056	2	47	49	1:20	3.0
Tinderet	Public	110	4366	4129	8495	6	150	156	1:35	25.0
	Private	14	367	321	688	1	13	14	1:52	3.1
Chesumei	Public	122	2545	2310	4855	3	439	442	1:10	15
	Private	97	1433	1267	2700	2	150	152	1:17	2.5
Total	Public	919	22163	20,960	43123	70	1,317	1,387	1:33	17.0
	Private	312	5530	5,191	10721	11	637	648	1:26	2.68
Grand Total		2462	27693	26151	53844	81	1,954	2,035	1:29	9.84

Source: Nandi County Department of Education Office (2018)

Keys statistics for Vocational Training

S/No.	Name of the YP	1st Year			2nd Year			Grand Total
		M	F	T	M	F	T	
1	Cheptarit	196	78	273	123	40	163	436
2	Tangaratwet	37	21	58	36	8	44	102
3	Kaptel	55	16	71	39	14	53	135
4	Kaplamai	37	37	74	27	34	61	135
5	Kapsabet School for the Deaf	47	26	71	16	23	39	110
6	Mugen	33	54	87	21	33	54	141
7	Serem	36	9	45	24	16	40	85

8	St. Augustine Kipsebwo	78	55	133	53	45	98	231
9	Sigilai	81	35	116	31	16	47	163
10	Meteitei	10 9	92	201	51	21	72	273
11	Kurgung	23	28	51	11	3	14	65
12	Sirwa Yala	24	32	56	10	16	26	82
13	Chemalal	33	27	60	27	21	48	108
14	Chemundu							
15	Chepsire							
		75 5	48 3	123 6	44 2	26 9	71 1	1958

Source: County department of Education (2018)

3.2.4 Strategic priorities for ECDEs/ Vocational Training Centres

Development needs, Priorities and Strategies

Programme	Development needs/ Priorities	Strategies
Early childhood development education	<ul style="list-style-type: none"> • Inadequate infrastructure development in ECDE centers • Low retention rates in pre-primary centres • Low nutritional support for preprimary children. • High Teacher to learner ratio in preprimary schools 	<ul style="list-style-type: none"> • Construction of classrooms in ECD centers • Introduction of school feeding program in preprimary schools • Employment of more pre-school teachers
Vocational Training	<ul style="list-style-type: none"> • Inadequate physical infrastructure for effective teaching and learning • Negative attitude towards vocational education and training • Lack of skills set to access employment opportunities • Poor access to vocational education and training 	<ul style="list-style-type: none"> • Construction of workshops and provision of equipment for Vocational Training Centres. • Rebranding of vocational training centers (VTCs) to ensure that they attract trainees • Introduce competency-based education and training • Provide Capitation and TVET scholarship to improve access to quality TVET.

3.2.5 Cross-Sectoral implementation considerations

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Early childhood development and education	Housing department Roads and infrastructure	The sector will ensure that the buildings and facilities constructed are of high quality and standards	Poorly designed and maintained buildings that are prone to natural calamities such as wind	Joint design and implementation of this programme with the relevant departments
	Health department Dairy board	enhance school nutrition for ECDE children ,provision of Vitamin A supplement and immunize children accordingly	Malnutrition and low retention in schools	Joint implementation of the program with the department of health and sanitation,
	Water department Health department	The sector will work in partnership with the mention departments to ensure safe clean water is provided to children	Water related illnesses	Joint implementation with related departments; water and health
	Public Administration and Governance	Establishment of ECD learning Resource Centre Capacity building of staff	Inefficient and ineffective work force	Joint Capacity building of existing staff and recruitment as well as resource mobilization
	Interior and Public Administration departments	The sector will work in partnership with the mention	Insecurity	Joint implementation with Public service and Interior

		department to provide adequate safety to children		departments
Vocational training and education	Economic and productive	Linkage with industry, market and financial intermediaries	Unemployment and lack of income	Skills development Capacity building of existing employment opportunities
	Health department	The sector will work closely with Health department in eradication of use of drugs in the learning institutions	Unproductive citizenry	Joint implementation with the Health department.

3.3 Payments of Grants, Benefits and Subsidies

Table 4: Payments of Grants, Benefits and Subsidies

Type of payments (e.g Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary Remarks
Education Bursary fund	60,000,000	60,000,000	
Capitation grants for Vocational training			

3.4 Capital and Non-capital Projects

Table 5.1: Capital projects for the 2019/2020 FY

Programme Name: <i>Early Childhood Development and Education & Vocational Training</i>										
Sub Programme	Project Name Location (Ward/sub county/ county wide)	Description of activities	Green Economy considerations	Estimated Cost (Ksh.)	Funds	Time frame	Performance indicators	Targets	Status	Implementation agency
Construction of ECDE Centre in each primary school in the county (ANNEX I)	Construction of ECDE classrooms countywide	Construction of new ECDE Centre		120,000,000	C G N	2019/2020	No. of New ECDE Centres constructed	60	New	Education and Vocational Training
County Resource Training centre	Kapsabet Ward	Renovation of the existing Nandi DICEC E College centre		7,000,000	C G N	2019/2020	Complete administration block with research centre	1 administration block with research centre	New	Education and Vocational Training
Provision of adequate furniture and fixtures in existing ECDE centres	Countywide	Supply of furniture to each identified ECDE Centre		15,000,000	C G N	2019/2020	Number of ECDE centres provide with furniture	150	New	Education and Vocational Training
Enhancing mobility of sub-county ECDE officers	Countywide	Purchase of 12 motorbikes		4,000,000	C G N	2019/2020	No. of motorbikes purchased	6	New	Education and Vocational Training
Improving existing school infrastructure in vocational training centres	Countywide	Renovation and construction of Tuition blocks		30,000,000	C G N	2019/2020	Number of existing schools with infrastructures rehabilitated and improved	15	New	Education and Vocational Training

(ANNE X2)										
Provision of green houses in 10 VTC		Installation of green houses in 10 VTCs	Promoting food security	20,000,000	C G N	2019/2020	No. of VTCs installed with greenhouses	10	New	Education and Vocational Training
Equipping vocational training centres with modern tools and equipment	County wide	Procurement of tools and equipment		20,000,000	C G N	2019/2020	Amount in Kshs. Used to purchase tools and equipment		Ongoing	County department of Education
Establishment of new VTCs	Ndalat Ward	Construction of tuition block		5,000,000	C G N	2019/2020	Tuition block completed	1	new	County department of Education
Establishment of new VTCs	Kipkaren ward	Construction of tuition block		5,000,000	C G N	2019/2020	Tuition block completed	1	New	County department of Education
Total				226 Million						

LANDS ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE

3.1 INTRODUCTION

3.2: LANDS ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE

3.2.1 Vision and Mission

Vision: To be a leading department in steering the County into achieving sustainable land management, participatory forest management and provision of clean water in order to achieve the highest standard of living

Mission: To ensure equitable and sustainable utilization of the county's natural resources and promote maintenance of a healthy environment for the current and future generations.

3.2.2 Sector Goal

The sector goal is to have a developed and sustainable county through efficient utilization of its natural resources and to protect, conserve, enhance water supply and manage habitat and environment to ensure use for present and future generations

WATER AND SANITATION STATISTICS

Households with access to piped water	33,932
Households with access to potable water	3,765
No. of permanent rivers	6
No. of shallow wells	3,038
No. of protected springs	67
No. of un-protected springs	1,358
No. of water pans	-
No. of dams	3
No. of boreholes	30
No. of households with roof catchments	5,675

Nandi County Water strategic plan 2014-2018

3.2.3 THE STRATEGIC PRIORITIES OF THE SECTOR/SUB-SECTOR

STRATEGIC PRIORITIES	
1.	Rehabilitating dormant water projects
2.	Drilling boreholes and encourage use of gravity water

3.	Maintaining the existing water projects
4.	Protecting and conserving existing water sources
5.	Identifying and restoring wetlands and, riparian ecosystems
6.	Mapping natural resources within the County
7.	Mainstreaming climate change in County programmes, plans and policies
8.	Issuing title deeds to families
9.	Preparing County Spatial Plan
10.	To provide plans for 6 urban centers

3.2.4 Development Needs and The Priorities Strategies

Development need	• Priorities	• Strategies
Low portable water coverage	• Rehabilitating dormant water projects	• All water projects that have become dysfunctional will be revived and rehabilitated
	• Drilling boreholes and encourage use of gravity water	• The County Government will collaborate with communities and NGOs to drill boreholes to be managed by community groups
	• Rehabilitating dams, spring protection and guide on appropriate water storage mechanisms	• Dams will be rehabilitated wherever they exist
	• Maintaining the existing water projects	• Community and Ward-level structures will constantly monitor existing water projects to ensure that they remain serviceable at all times
Declining forest cover	• Promoting tree planting by institutions & individuals	• The County Government will promote the establishment of tree nurseries under a PPP arrangement.
	• Identifying and restoring wetlands and, riparian ecosystems	• The County Government will identify and ring-fence all wetlands and riparian ecosystems away from encroachment
	• Mapping natural resources within the County	• A GIS based map will be prepared showing all natural resources in the county
	• Establishing arboreta in the County	• Possible sites for the arboreta will be identified and developed

	<ul style="list-style-type: none"> • Mainstreaming climate change in County programmes, plans and policies 	<ul style="list-style-type: none"> • All county plans and programmes will incorporate climate change as a component
Insecure land tenure	<ul style="list-style-type: none"> • Developing a Land Information System 	<ul style="list-style-type: none"> • Collecting all relevant data pertaining to existing land ownership; scanning and digitally storing
	<ul style="list-style-type: none"> • Documenting all public land in the County 	<ul style="list-style-type: none"> • Conducting a search in existing and past records to identify all public land.
	<ul style="list-style-type: none"> • Formulating a land policy, laws and regulations 	<ul style="list-style-type: none"> • Land policies, laws and regulations will be formulated and implemented
Lack of framework for spatial development	<ul style="list-style-type: none"> • Preparing and implementing zoning plans 	<ul style="list-style-type: none"> • The County Government will prepare a zoning plan in respective areas
	<ul style="list-style-type: none"> • Preparing County Spatial Plan 	<ul style="list-style-type: none"> • In collaboration with development partners, the County Government will prepare the County Spatial Plan
	<ul style="list-style-type: none"> • To provide plans for 6 urban centers 	<ul style="list-style-type: none"> • The County Government will prepare GIS based Strategic Urban Development Plans
Environment degradation	<ul style="list-style-type: none"> • Mapping environmentally fragile areas in the County for protection 	<ul style="list-style-type: none"> • The County Government will map the environmentally fragile areas using GIS technology
	<ul style="list-style-type: none"> • Increasing forest cover 	<ul style="list-style-type: none"> • The public will be sensitized and encouraged to adopt on-farm forests by utilizing 10% land cover
	<ul style="list-style-type: none"> • Improving environmental sanitation 	<ul style="list-style-type: none"> • Improving on solid and liquid waste management
Inadequate capacity for disaster management	<ul style="list-style-type: none"> • Establishing and enhancing an institutional and legal framework for the fire, rescue and disaster management department in the County 	<ul style="list-style-type: none"> • The County Government will develop the requisite legal framework

3.2.5 Sector/sub-sector key stakeholders

The sector has many partners among them FAO, UN- Habitat, World Bank and United Nations Environmental Programme (UNEP)

To restore our wetlands and other degraded areas, the County is benefiting from EU -Water Tower program to a tune of 72 M within the next year. These funds will be utilized in restoration of King'wal and Kibirong wetlands, the Nandi escarpments, Nandi south and

north forest, as protection of thirty springs. To protect and conserve our catchment areas, the department in partnership with NEMA will embark on exercise to remove eucalyptus trees from riparian zones within the County.

3.3 CAPITAL AND NON-CAPITAL PROJECTS

Table 5: Capital projects for the Year 2019/2020

WATER PROJECTS

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities (Key Outputs)	Green Economy considerations	Estimated Cost (Ksh.)In millions	Source of funding	Timeframe	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
Water services Provision	As shown in the annex	Construction of weirs and intake works Construction of masonry tanks Purchase and supply of pvc pipes Excavate trench 0.6by 0.6m, lay pipes and back fill trench. Supply and installation of solar panels, pumpset and control Supply and fix assorted fittings	Supply clean portable water by gravity	150M	CGN	2019-2020	% of household connected to the completed water projects	7,000HH	NEW/ongoing	Depart. Of Lands Environment and Natural Resources	
				150M							

PHYSICAL PLANNING AND SURVEY

Sub programme	Project Name/Location	Description of Activities	Estimated Cost (Ksh.)	Source of funding	Timeframe	Performance indicator	Target	Status	Implementing Agency	Other stakeholders
Physical planning	Preparation of Urban Development Plans for Kapsabet Municipality Nandi Hills, Kobujoi, Mosoriot, Kabiyeet and Maraba centres	<ul style="list-style-type: none"> • Preparation of TOR • Public participation • Zoning • Scenario building • Mapping • Reporting 	10M	CGN FAO KUSP	1 year	<p>No. GIS based development plan</p> <p>Reconnaissance report, tender ward visioning workshop</p>	6	new	Department of LENR Kapsabet Municipal Board	
	Planning of Swahili village, Kipkaren Salient, Tartar, Kiboswa Trading Centre, Orkokit farm	<ul style="list-style-type: none"> • Preparation of TOR • Public participation • Zoning • Scenario building • Mapping • Reporting 	13M	CGN	1 year		7	new	Department of LENR	

Sub programme	Project Name/Location	Description of Activities	Estimated Cost (Ksh.)	Source of funding	Timeframe	Performance indicator	Target	Status	Implementing Agency	Other stakeholders
,m	Nandi County Spatial Plan - Entire county	Public participation, mapping, scenario building, data collection, zoning, reporting	36M	NCG FAO	1 year	No of spatial plans created	1	New	All County Departments	
	Planning of Kiptegat Farm	Data picking, preparation of subdivision scheme plan, reporting	1M	NCG	6 months		1	Ongoing	Physical Planning, Survey, Land Registrar, NLC	
			40M							

ENVIRONMENTAL CONSERVATION AND MANAGEMENT

Sub Programme	Project Name Location (Ward/Sub county/ County wide)	Description of Activities (Key Outputs)	Green Economy considerations	Estimated Cost (Ksh.)In millions	Source of funding	Timeframe	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
Environmental Conservation And Management	Protecting of catchment areas	Survey and beaconing removal of eucalyptus planting of appropriate species	To ensure compliance to prescribed policies and laws	10	CGN	2019-2020	Increase in water catchment areas	70% of mapped areas	Ongoing	Depart. Of lands environment and natural resources Non state agencies	
	Wetlands protection	Preparation of wetland management plans Demarcation and fencing	Reduce carbon emissions	10	CGN	2019-2020	Increase in hectares of wetland	700	Ongoing	Depart. Of lands environment and natural resources	
	Rehabilitation of the escarpments	Planting of appropriate vegetation Establishment of	To enhance participation in conservation of environment	10	CGN	2019-2020	Increase in acreage of rehabilitated escarpments	County wide	new	Non state agencies	

		ownership regimes	t								
	Mapping of natural resources	Mapping of and digitization of natural resources	To reduce pressure on catchment areas	2	CGN	2019-2020	Enhanced mapping of natural resources	Countywide	new	Depart. Of lands environment and natural resources	
	Tree/bambooo planting	Growing of exotic and indigenous trees		4	CGN	2019-2020	Increase in vegetation cover	150,000	Ongoing	Non state agencies	
	Establishment of a climate change unit	Construction and equipping climate change directorate		2	CGN	2019-2020	Existence of a functional climate change unit	1	new	Depart. Of lands environment and natural resources	
	Establishment of a green climate fund	Allocating climate change dedicated fund		2	CGN	2019-2020-	Existence of the fund	1	New	Depart. Of lands environment and natural resources	
				40M							
TOTAL				250 MILLION							

3.4 Cross-sectoral Implementation Considerations

Table 7: Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to harness or mitigate the Impact
		Synergies	Adverse Impact	
Environmental conservation and protection	All sectors	<ul style="list-style-type: none"> • Proper Waste disposal • Good farming practices • Protecting wetland areas • Protecting forest cover 	<ul style="list-style-type: none"> • Reduced agricultural land • Boundary conflicts majorly when protecting wetlands • Human wildlife conflicts 	<ul style="list-style-type: none"> • Encouraging agro forestry in the county • Sensitization on the importance of protecting the environment and impact of climate change • Creation of a directorate of climate change • Collaboration with NGOS, CBOS within the county level • Encouraging the use of green energy, solar, wind and other recyclable sources of energy • Creation of county policies safeguarding the environment
Water service provision	LENR, agriculture , livestock and fisheries	<ul style="list-style-type: none"> • Mapping possible Dam areas • Sourcing funds for irrigation flagship project 	<ul style="list-style-type: none"> • Water conflicts • Water pollution • Soil erosion and degradation 	<ul style="list-style-type: none"> • Creation of county policies on irrigation water use • Good agricultural practices • Creation of water user’s association to handle the irrigated zones • Conservation of water catchment areas. • Collaborating with national water authority on guidelines on irrigation water use.
Land planning, survey and registration	All sectors	<ul style="list-style-type: none"> • Creation of land registry 	<ul style="list-style-type: none"> • Political conflicts • Land inheritance 	<ul style="list-style-type: none"> • Setting aside funds to facilitate land adjudication process

		<ul style="list-style-type: none"> • Creation of county land policies 	<ul style="list-style-type: none"> • Intergovernmental conflicts 	<ul style="list-style-type: none"> • Empowering county land legal department • Public participation on land policies • Political goodwill • Increase of staff handling land related issues.
Disaster management	All sectors	<ul style="list-style-type: none"> • Creation of disaster management boards • Zoning of areas prone to disaster (mudslides and floods) • Sensitization of energy procedures 	<ul style="list-style-type: none"> • Internally displaced persons • Political crisis and boundary disputes 	<ul style="list-style-type: none"> • Establishment of early warning system • Setting aside disaster management funds • Sensitization on impact of disaster (e.g. Tindiret mudslide affected areas.) • Empowering and equipping the disaster management board • Relocating persons living in disaster prone areas

TRADE INVESTMENT AND INDUSTRIALIZATION

3.1 Introduction

This chapter presents the department's strategic priorities, programmes and projects for the year. The programmes and projects envisage a green economy by mainstreaming cross-cutting issues such as climate change; environmental degradation; Disaster Risk Management (DRM) HIV/AIDs; Gender, Youth and Persons with Disability (PWD), Ending Drought Emergencies (EDE); among others.

3.2 Sector introduction

The core mandate of the sector is to promote trade, facilitate investment and promote manufacturing and industrialization; a key agenda amongst the Presidents Big Four agenda. The sector also seeks to facilitate Micro, Small and Medium Enterprises (MSMEs), and large enterprises to improve trade that promotes wealth and employment creation. This is achieved through creation of an enabling environment, provision of loans to traders and entrepreneurs and leveraging on the existence of skilled youthful population

Sector composition

The sector has six subsectors that carry out various programs. These are:

- Trade development
- Investment promotion
- Industrialization
- Enterprise development
- Weights and measures
- Trade Licensing

Vision and Mission

Vision

To be the first choice of investment destination and most preferred address of any new business ventures

Mission

To create a socially stable, business friendly environment that will attract indigenous and foreigners to seek wealth creating opportunities in Nandi county

Sector/ subsector goal

- I. Promoting and facilitating trade, Investment and Industrial development in the county
- II. Promoting business development in micro, small and medium size enterprises (MSMEs)
- III. Enhancing public private partnership and linkages with other agencies

These goals will be achieved through establishing and equipping Business Information Centers, Providing modern market stalls and other physical market infrastructure to traders, facilitating the promotion of exports, creation of an investment friendly climate, Creation of special economic zones, establishing a county diaspora desk, promotion of fair trade practices, promoting agro-processing and value addition of our products, organizing and hosting trade fairs and exhibitions, lobbying Development Agencies to facilitate our development programs, development of micro, small and medium enterprises and enhancing public private partnership and linkages

Key statistics for trade, Investment and Industrialization

Markets

There are 223 trading centers under the jurisdiction of County of Nandi, 34 under the Urban Council of Kapsabet and 12 under the Urban Council of Nandi Hills.

Special Economic Zones

There are no special economic zones in the county. However, the county government through the department of Trade, investment and Industrialization in partnership with EPZ is setting up an Export Promotion Zone in Chemase aimed at creating employment, improve agro processing and value addition to the locally produced agricultural products and improve the general economy of the county's residents. There also exist *Jua Kali* shed that are operational in the two major towns i.e. Nandi Hills and Kapsabet. .

Major industries

There are 15 major tea factories in the county, and a number of cottage industries are coming up. They include timber lumbering, coffee, milk, honey value addition and other agro processing cottage enterprises. The county government is in the process of setting up an EPZ zone in Chemase. There is also a coffee factory coming up in Mlango in Chesumei Sub County. Several milk cooling plants exist throughout the county and a major cooling plant belonging to Kenya

Cooperative Creameries is located in NamgoiEmgwen Sub County. Various collection points for sugar factories exist within the county. A textile apparel unit is being set up through the Department of Trade, Investment and Industrialization. As a result of setting up the industries, we are anticipating to create employment opportunities the unemployed youth. The county intends to do value addition to our locally produced agricultural products to improve the rate of returns.

Development Priorities and Strategies

Programme	Development needs	Strategies
General Administration and support services	Need to improve service delivery Inadequate office space, furniture Lack of monitoring and evaluation of projects implemented	-Conducting staff training Provision of office space furniture and equipment Establishment of Sector Monitoring and Evaluation committee
Trade Development	Inadequate market infrastructure and facilities Inadequate data and information on business activities Inadequate capacity building of traders	Establishment of open air/fresh produce markets Construction of modern market stalls Construction of Bus Parks Provision of sanitation facilities Mapping and zoning of businesses Conducting baseline and Market surveys Providing online marketing training
Fair trade practices	Low public awareness in fair trade practices and consumer protection	Carrying out calibration, verification and standardization of weighing and measuring instruments across the county Constructing and equipping weights and measures workshop Holding public awareness campaign on fair trade practices and consumer protection
Enterprise Development	Inadequate data and information on business opportunities and financial services Lack of business management skills	Establishment of business information centers Establishment of County Joint Loans Board Establishment of enterprise fund Conducting business management training
Investment Promotion	Inadequate flow of information and knowledge on available business opportunities in the county Lengthy processes of setting up business	Developing investment documentary Establishment of special economic zone e.g. Export processing zone and industrial parks

	investment	Establishing a county diaspora desk to enable collaboration in areas of trade and investment Holding Investment conferences
Industrial Development	Inadequate value addition of agricultural produce and other natural resources High cost of production	Establishment of agro processing industries Establishing and developing cottage industries Establishment of incubation centers Capacity building of cottage industries and industrialists
Licensing and Regulation	Inadequate control and regulation of trading activities in the county	Automation of licensing processes Enforcement of trade laws and regulations Reduced prevalence of alcohol consumption

Sector/sub sector strategies

Objectives	Strategies	Description of Strategy
To promote and facilitate trade, Investment and commerce in Nandi County	(i) Establishing and equipping Business Information Centers with ICT facilities that will avail up-to date data and information on trade and investment opportunities;	-Develop an Investment documentary - Develop brochures and pamphlet-The information will be sourced from various institutions that are mandated to promote trade and investment and from specific ministries that are in charge of priority sectors. -Conducting baseline and Market surveys - Profiling and compiling a database on trade and investment opportunities in the County.
	(ii) Providing modern market stalls and other physical market infrastructure to traders	-This strategy will entail construction of modern market structures and other facilities by means of tendering, utilizing TVETs trainees and public private partnership model -
	(iii) Facilitating the promotion of exports, creation of an investment friendly climate by having clear regulations and incentives for investors in Nandi County	-Formulation of an investment policy and legal framework -Enactment and subsequent implementation of investment laws -Crafting investor friendly incentives and regulation e.g. investor friendly licensing and taxation, provision of land
	(iv) Creating an industrial park for investors and Export processing zone.	-Facilitating Establishment of special economic zones with a view of providing space for industrial parks, science parks, ICT hubs, Export processing zone etc.

	(v) Establishing a county diaspora desk to enable collaboration in areas of trade and investment	-Appoint goodwill ambassadors to market our county abroad -Identify and twin Nandi county and its entities with international states and organizations -Create an investor friendly environment by providing information on investment opportunities and procedures.
	(vi) Promoting fair trade practices	-Enforcing regulation, control, licensing and weights and measures standards -sensitization and civic education on healthy business practices -Automation of all licensing processes - Engaging multi agency approach to control unfair and illegal trading activities NACADA, Anti counterfeits, KBS, Weights and measures, Regulatory authority to protect consumers
	(vii) Promoting manufacturing and agro-processing and value addition of our products	-Facilitate the setting up of a milk processing plant, leather processing plant, Maize milling plant -
	(viii) Organizing trade shows, fairs and exhibitions	-Hosting investment conference and investment round tables - Field trips, benchmarking and exhibition
	(ix) Lobbying Development Agencies to facilitate our development programs	-Resource mobilization through proposal writing, donations, grants, CSR
To promote business development in micro, small and medium enterprises	(i) Profiling and building the capacities of Common Investment Groups (<i>Chamas</i>), youth and SACCOs;	- Conducting capacity building to the target groups in formation of companies, pitching for tenders, access to business financing, connecting them with angel investors
	(ii) Establishing a textile tailoring unit in partnership with Rivotex	-Implementing the MOU with Rivotex
	(iii) Conducting regular business development/entrepreneurship training for MSMEs	-This strategy will entail organizing and training of MSMEs on ICT, E-commerce, franchise models and other emerging technologies -
	(iv) Establishing Nandi county Biashara fund	- Enactment and subsequent implementation of Nandi county enterprise development fund
	(v) Establishing business incubation centers across the county	-Partnering with other institutions to build business incubation centers
	(vi) Establishing and developing cottage industries	Identifying potential entrepreneurs and building their capacities to establish cottage industries. -Partnering with TVETs to train youth on entrepreneurial skills and management of cottage industries

To enhance public private partnership and linkages with other agencies	(i) Formulating public private partnership policy and legal framework	-Drafting and implementing public private partnership policy -Harmonize existing legal frameworks
	(ii) Strengthening linkages with the National Chamber of Commerce – The Nandi Chapter	-Involvement of National chamber of commerce in policy making and implementation
	(iii) Establishing linkages with the EPZ and EPC	-Operationalization of the MOU

Sector key stakeholders

The major stakeholders are classified into three categories as follows;

- 1) Primary Stakeholders
- 2) Key Stakeholders
- 3) Secondary Stakeholders

PRIMARY STAKEHOLDERS			
	STAKE HOLDERS	ROLES	INTEREST
1.	Nandi County Government Executive	-Provision of resources	-Service delivery
2.	Employees	-Provide technical expertise	-Meeting departmental targets
3.	Business community	-Provide goods and services -Improve county economy	-Conducive business environment -Access to County Government services e.g Licensing -Fair trade practices
4.	General public (citizens)	-Consumption of goods and services	-Access to goods and services i.e economic services
5.	Regulation agencies e.g. Health and KBS	-Regulate health standards in trading facilities	-Adherence to standards
KEY STAKEHOLDERS			
1.	National Government	-Provision of policy, regulation and enforcement	-Implementation of national policies and regulations
2.	Development partners e.g. investment authorities, EPZ, KIE, SME's Authority	-Provide technical and financial support	-Smooth implementation of their programmes -Access to information -An enabling environment
3.	NGO's	-Provide technical expertise	-Improvement of community livelihoods

		trainings and mentorship programs -Provide financial and social support to the community	
SECONDARY STAKEHOLDERS			
1.	Suppliers of goods and services	-Provision of goods and services	-Access to business opportunities for profit gains -Enabling business environment -Timely payments for goods and services delivered
2.	External Investors	-Provision of goods and services -Technology transfer	-Exploring of available resources -Safeguarding of their properties
3.	Local savings groups(chamas)	-Provision of financial support	-Access to loans -Get training and capacity building

3.3 Capital and Non-Capital Projects

Table 5: Capital projects for the FY 2019/2020

Programme Name	Trade development									
Sub programme	Project name & Location	Description of activities	Green Economy Considerations	Estimated cost(Ksh.)	Source of funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Development of physical market infrastructure	Development and establishment of markets countywide	Site identification Preparation of BQs		8M	CGN	2019-2020	Number of markets established	4 markets established	New	TIID
	Development of Bus parks/ Stage	Site identification Preparation of BQs		8M	CGN	2019-2020	Number of bus parks established	3 bus park established	New	TIID
	Establishment and Construction of market stalls across the county	Site identification Preparation of BQs		8M	CGN	2019-2020	Number of markets stalls constructed	36 market stalls constructed	New	TIID
Trade fairs , shows and exhibition	International trade fairs and exhibitions attended	-Attend the trade fairs and exhibit		5M	CGN	2019-2020	No. of trade fairs attended	Attend a reasonable number of trade fairs	New	TIID
Programme Name	Fair trade practices									
Sub programme	Project name & Location	Description of activities	Green Economy Considerations	Estimated cost(Ksh.)	Source of funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Weights and measures services	Construction of Weights and measures laboratory and workshop	Construction of complete fully equipped weights and measures		5M	CGN	2019 - 2020	No. of laboratory constructed	1 Laboratory constructed	New	TIID

		laboratory and workshop								
Programme Name	Enterprise Development									
Sub programme	Project name & Location	Description of activities	Green Economy Considerations	Estimated cost (Ksh.)	Source of funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Construction of Boda-Boda Shades in Chesumei Emgwen Tinderet Aldai Mosop Nandi-Hills	Site identification Construction of the shades		5M	CGN	2019 - 2020	No. of Boda boda shades constructed	6 Boda boda shades constructed	New	TIID
	Allocation of Enterprise Fund budget	Budgetary allocation of the amount		150M	CGN	2019 - 2020	Amount allocated No. of beneficiaries	200M disbursed	New	TIID
Promotion of agro processing	Establishment of a Canning Plant for vegetables and horticulture products	Actual construction of the facility		20M	Public private partnership	2019 - 2020	No. of canning plants established	1 canning plant established	New	TIID
Business development services	Construction of Incubation Centers in Aldai Nandi-Hills Mosop Tinderet	Construction of incubation centers -Hiring of staff - Marketing Identification of projects to incubate - Incubation		5M	CGN	2019 - 2020	No. of incubation centers constructed - No. of staff hired - No. of people reached - No. of projects successfully incubated	4 incubation centres constructed	New	TIID
Programme Name	Investment Promotion									

Sub programme	Project name & Location	Description of activities	Green Economy Considerations	Estimated cost(Ksh.)	Source of funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Trade Investment promotion	Establishment of EPZ zone in Chemase	Identification of land -Public participation - Signing of MOU		6M	CGN	2019 - 2020	Land readily available - No. of public participation meetings held - MOU between EPZA and Nandi county government signed	100 acres of land already acquired - 2 public participation meetings held - 1 MOU signed	New	TIID
Trade Investment	Hosting of the Investment Conference in Nandi Head quarters	-Actual hosting of the conference		5M	CGN	2019 - 2020	No. of investors attracted to the county	Investors attracted	New	TIID
Programme Name	Industrial Development									
Sub programme	Project name & Location	Description of activities	Green Economy Considerations	Estimated cost(Ksh.)	Source of funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Development of industries	Textile Project in Kapsabet	Hiring of staff - Marketing - Production - construction of the unit		15M	CGN	2019 - 2020	No. of staff hired and trained. - No. of customers - No. of garments produced -BQs	1 textile unit constructed	New	TIID
Informal sector business Skills	Construction of Jua-Kali Shades in	Site identification Constru		5M	CGN	2019 - 2020	No. of jua kali shades construct	3 incubation centres construct	New	TIID

developed	Chesumei Tinderet Emgwen	ction of the shades					ed	ed			
Value addition of agro based products	Establishin g and Developm ent of Cottage Industries in Chesumei Emgwen Tinderet Aldai Mosop Nandi- Hills	Site identifi cation Formul ation of the BQs Actual constru ction of the facility		5M	CGN	2019 - 2020	No. of cottage industrie s develope d	6 cottage industrie s develope d	New	TIID	
GRAND TOTAL FOR CAPITAL				250M							

Table 6: Non-Capital Projects FY 2019/2020

Programme Name	Industrialization									
Sub programme	Project name & Location	Description of activities	Green Economy Considerations	Estimated cost(Ksh.)	Source of funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Business Development Services	Training and Capacity Building of Micro and SME's	Holding of training workshops and public barazas		2M	CGN	2019 - 2020	No. of traders benefiting from the trainings	300 traders trained	New	TIID
Programme Name	General Administration and support services									
Sub programme	Project name & Location	Description of activities	Green Economy Considerations	Estimated cost(Ksh.)	Source of funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Improvement of service delivery	Landscaping of the office compound, construction of office gate and guardhouse	Construction and landscaping		3M	CGN	2019 - 2020	Percentage level of completion	100% completion of the project	ongoing	TIID
Programme Name	Alcoholic Drinks control Directorate									
Sub programme	Project name & Location	Description of activities	Green Economy Considerations	Estimated cost(Ksh.)	Source of funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Prevalence of alcohol consumption reduced	Civic education on reduction of alcohol	Public education conducted		2M	CGN	2019 - 2020	Percentage reduction of alcohol prevalence	Reduce prevalence by 50%	New	TIID

	prevalence									
Programme Name	Investment Promotion									
Sub programme	Project name & Location	Description of activities	Green Economy Considerations	Estimated cost(Ksh.)	Source of funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Investment documentary production and development at the county head quarters	Identify investment opportunities in different departments - Compiling and documenting of the opportunities to form a documentary - Develop scripts - Shooting of the documentary		2M	CGN	2019 - 2020	No. of investment opportunities found in the departments - No. of documented opportunities - No. of scripts developed - A complete documentary	11 investment opportunities found from every department - Compile 11 investment opportunities - 1 script developed - 1 document produced	New	TIID
Programme Name	Trade Development									
Sub programme	Project name & Location	Description of activities	Green Economy Considerations	Estimated cost(Ksh.)	Source of funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Development of physical market infrastructure	Mapping and creating database of all traders in the entire county at the county headquarters	Data collection and analysis		2M	CGN	2019 - 2020	Number of traders registered (database creation)	1 database created	New	TIID
Development of E-commerce	Carry out capacity building and management of markets	Organizing workshops and trainings		1M	CGN	2019 - 2020	No. of management committees trained		New	TIID
Programme Name	Fair trade practices									
Sub programme	Project name & Location	Description of activities	Green Economy Considerations	Estimated cost(Ksh.)	Source of funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Weights and measures services	Purchase of working	Actual purchase of the		2M	CGN	2019 - 2020	No. of working standards	At least equip the	New	TIID

	standards at County Head quarters	standards					purchased	office with the working standards for both in house and field usage		
TOTAL FOR NON CAPITAL				14M						
GRAND TOTAL					264 MILLION					

3.4 Cross-sectorial Implementation Considerations

This section should provide measures to harness cross sector synergies and mitigate adverse cross-sectoral impacts of projects where necessary

Table 7: Cross-sectorial impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Trade Development	Agriculture	Production of agricultural produce for value addition processing	-Market functioning below capacity due to low agricultural produce	Enhance agricultural produce
			-Accumulation of solid waste in market sites	Provide solid waste management facilities
Trade Licensing	Finance	Revenue generation through licensing	-Addiction to gambling resulting from unregulated Betting, lotteries and gaming activities	Enact and enforce betting, lotteries and gaming laws to control the activities
			-Illegal trade practices e.g. contraband goods	Enforce trade laws
	Social welfare		Excessive alcohol consumption and drug abuse	-Intensive enforcement by enforcement department -Carrying out public awareness campaigns on effects of alcohol and drug abuse
Industrial Development	Agriculture	-Availability of agricultural produce -Provision of	Environmental Pollution	Carrying out environmental impact assessment and put in place measurers to control pollution from agro processing industries

		Development of infrastructure and public utilities	Population explosion in the special economic zones	Carry out physical planning to provide for public utilities
	Lands, environment and natural resources	-Availability of public land, rivers and natural resources	Floods	Provision of water and exploitation of natural resources
			Displacement of human settlement	Provision of alternative settlement

SPORTS, YOUTH AFFAIRS AND ARTS

3.1 INTRODUCTION

Sports youth affairs and arts department is keen on diversification of sports, to take care of the rich and enormous talents among its people. Sports' infrastructure is the hallmark of talent development as it creates opportunities to identify, nurture and develop talents. Youth is a key component of the county thus the sector is keen on tapping this rich area through youth mainstreaming as well as initiating programs aimed at engaging the youth in social and economic development of the county. Art is one sector that is not yet tapped by the county governments while its one major earner in modern generation. The sector is providing enabling environment for our artists to nurture and showcase their talents and provide enough support.

3.2 SECTOR COMPOSITION

The sector comprises of three sections: Sports, Youth Affairs and Arts. Sports' is divided into two key areas, the sports facilities and talent development.

3.2.0 Sector vision, mission

Vision

To be a leading county sector in the formulation, coordination and implementation of projects and programs aimed at empowering all members of the society to lead dignified and productive lifestyles.

Mission

The sector is committed to provision of equitable services to all members of the society through nurturing of talents, empowering the youth, and the challenged for improved livelihoods.

3.2.1 Sector goals

Goals

- To exploit sports talent to the full potential among sports persons
- To empower youth to be self reliant
- To tap the rich and varied talents among the artists

These goals will be achieved through the following

- Establish a training camp
- Construction and upgrading of sports facilities within the county
- Organize competitions for different sports disciplines
- Murraming, establishment of pavements and forest trails for training purposes.
- Train doping control officials and establish a doping control unit in collaboration with ADAK
- Encourage youth to form SACCOs to facilitate savings and borrowing
- Operationalizing of existing empowerment centers
- Establish resource centers at community level
- Construction of the State of the Art Studio
- Organizing annual county performing arts and fine art festival
- Establish training and mentorship programs for performing and fine arts
- Initiate exposure/exchange programs for performing artists
- Legislation of laws to protect artists

Sector Key statistics

NAME	Number
Stadia under construction	3
Training camps (private)	12
Standard community fields being upgraded	10
Youth empowerment centers	2

Sector/subsector Development needs, Priorities and Strategies

Sector programmes	Needs/Priorities	Strategies
Sports development	<p>Nurturing of talents Increase access to sporting facilities and equipments Adequate technical sporting personnel Promote physical health Constructing and improving fields to international standard Reduce doping cases in Nandi County Recognizing and rewarding of champion sport persons Diversify sporting disciplines in the county Training of coaches and referees Facilitate teams to attend competitions.</p>	<p>Upgrading of ward sporting fields Establish a coaching college and recruit coaches for all disciplines Construction of a Modern training camp Reward champion sports persons Organize international races for athletes Talent academy Swimming pools Construction and equipping of one hall for indoor games Construction of a gymnasium Murraming of training pavements along the road Establishment of forest trails Completion of Nandi hills and Kipchoge stadium Upgrading of Kipchoge annex and Kaptumo stadia Train doping control officials and establish a doping control unit in collaboration with ADAK Establish anti-doping education program</p>
Youth development programs	<p>Reduce unemployment rate Fight drug and substance abuse Encourage culture responsibility Increase access to information Increase youth empowerment and ICT centers Increase access to financial services Provide fair playing field on procurement of government tenders Mainstream youth issues into operations of the county Support sustainable youth initiatives Facilitate learning and exchange of best practices</p>	<p>Introduce income generating activities Encourage youth to form SACCOs to facilitate savings and borrowing Increase access to vocational training Training and entrepreneurship Construction of youth empowerment and ICT centers Training youth on government tenders Lobby and track uptake of 30% tender provision Introducing farming is cool program Construction of incubation centres Review existing youth programs Introduce relevant programs responsive to the youth Partner with civil society home programs</p>

		<p>Train youth on credit management</p> <p>Establish resource centers at community level</p> <p>Agitate for internship and apprenticeship policies</p>
Arts development programs	<p>-Nurturing of talents among artists</p> <p>-Collaborate with Music Copyright society in putting in place mechanism to prevent copyright</p>	<p>Construction of the state of the art studio</p> <p>Sensitization on copyright laws</p> <p>Organizing annual county performing arts and fine art festival</p> <p>Establish training and mentorship programs for performing and fine arts</p> <p>Initiate exposure/exchange programs for performing artists</p> <p>Legislation of laws to protect artists</p>

3.3 Capital and Non-capital Projects

Table 5: Capital projects for the FY 2019/2020

Programme Name: Sports development										
Sub programme	Project name	Description of activities	Green economy consideration	Estimated cost(Kshs.)	Source of funds	Time frame	Performance indicators	targets	statuses	Implementing agency
Sports	Modern	Constructio	Environ	30 M	CGN	2019/	Rate of	Comp	ongo	Sports

infrastructure development	training camp	n of a modern training camp comprising of hostels, gymnasium and training equipment	mental impact assessment was done and approved			2020	completion	lete Phase 2	ing	youth affairs sector
	Completion of Kipchoge stadium	completion of track and field courts - construction of spectator galleries -installation of plastic chairs on existing pavilion -laying of tartan track - landscaping - construction of ticketing cubicle and turnstile -provision of electronic score board and public address system -provision of floodlights - laying of cabro paving	Environmental impact assessment was done and approved	150M 30M	GOK CGN	2019/ 2020	Rate of completion	Phase 3 complete	ongoing	Sports youth affairs sector
	Improvement of Community sports facilities	Leveling of fields, construction of spectator shades, marking of the fields, fitting of goal posts,	Environmental impact assessment was done and approved	15M	CGN	2019/ 2020	No .of fields improved	8	ongoing	Sports youth affairs sector
	Indoor sports Arena	Acquisition of suitable land for the	Environmental impact	10M	CGN	2019/ 2020	No. constructed	1	New	Sports youth affairs

		construction of Indoor sports arena	assessment yet to be done							sector
	Kapsabet State of the Art studio	Construction of state of the art studio -purchasing of musical and art equipments	Environmental impact assessment yet to be done	30M	CGN	2019/2020	Rate of completion	100%	Ongoing	Sports youth affairs sector

Table 6: Non- Capital projects for the FY 2019/2020

Programme Name: Sports development										
Sub program me	Project name	Description of activities	Green economy consideration	Estimated cost(Ksh s.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency
Sports talent development	Organization of Tournaments	County, regional and national Athletics , School games, Marathons, Governors cup,Rugby, Volleyball, Basketball, Handball, Football	Tree planting exercise	15M	CGN	2019/2020	No. of tournaments held	22	ongoing	Sports subsector
	Sports equipments and materials	Acquisition of assorted sports equipments and materials		6M	CGN	2019/2020	No. of equipments acquired	2750	ongoing	Sports subsector
	Purchase of a bus			8M	CGM	2019/2020	No. of buses purchased	1	NEW	Sports youth affairs and arts
	Talent development centers/ camps	Accommodation, training and facilitation of trainers and coaches ,purchase of training materials and equipments,		7M	CGN	2019/2020	No. of talent camps established	75	New	Sports subsector

	Facilitation for teams	Facilitating of teams		7M	CG N	2019/2020	No .of teams and federations facilitated	350	New	Sports subsector
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Non capital projects

Programme Name: Youth affairs and arts development										
Sub programme	Project name	Description of activities	Green economy consideration	Estimated cost(K shs.)	Source of funds	Time frame	Performance indicators	targets	status	Implementing agency
Youth empowerment program	Youth training	Identification ,training and facilitation of youth groups	Tree planting	10M	CG N	2019/2020	No. of groups trained and facilitated	100	ongoing	Youth affairs and arts subsector
	Exhibition, festivals and fares	Exhibitions of various innovations and trade fairs		4M	CG N	2019/2020	No. of exhibitions and trade fairs held	3	Ongoing	Youth affairs and arts subsector
Total amount					322 Million					

3.4 Cross sectoral Implementation considerations

Programme name	Sector	Cross sector impact		MITIGATION MEASURES
		Synergies	Adverse impacts	
Sports development	Transport and infrastructure	Joint design and management of projects	Substandard projects	Public works to design , compile bqs, approve construction sites and offer monitoring and evaluation services
	Finance and	Planning and	Delayed and	Proper planning and timely

	economic planning	financing of project works	inadequate funding	financing of projects
	Health and sanitation	Training and awareness creation on doping	Increased doping cases	Increased awareness on dangers of doping
	Tourism culture and social services	Technical support on sports tourism and welfare of sportspersons	Low publicity	Increased publicity, marketing and branding Nandi county as a sports destination of choice Develop a liaison committee to market sports elites
Youth development programs	Education and vocational training	-Offer youth trainings and sponsorships in TVE - Offer sports scholarships both locally and internationally	Low enrolment in TVETS	Provide bursaries to needy students
	Government institutions	Policy regulation	Increased Corruption cases	Regulations of policies
	Administration, public service and e-governance	Job opportunities for youth	Increased unemployment rate	Provide internship and volunteer programs to the youth
	Agriculture and cooperatives	Implementation of farming is cool program Job opportunities	-Increased unemployment rate	Provide internship, youth trainings on agricultural courses
	County assembly	Oversight and legislation Approval of budget and expenditure		Oversight and drafting of legislation policies

TOURISM CULTURE AND SOCIAL WELFARE

This Chapter Present department strategic priorities, programmes and projects for the 2019/2020 Financial Year. The programmes and projects envisage a green economy by mainstreaming cross-cutting issues such as climate change; environmental degradation; Disaster Risk Management (DRM) HIV/AIDs; Gender, Youth and Persons with Disability (PWD), Ending Drought Emergencies (EDE); among others.

3.1 Introduction

This section provides a summary of what is being planned by the department of tourism, culture and social welfare. This includes key broad priorities and performance indicators. It also indicates the overall resource requirement in the ADP.

Sector Mission and Vision

Vision: To be the leading agent for globally competitive tourism, heritage conservation and community empowerment

Mission: To develop, preserve and promote unique tourism products, cultural heritage and provision of equitable services for the people of Nandi.

Sector Goals and Targets

Sector Goals.

The sector strives to achieve the following main goals:

- I. Increase Tourism arrivals, bed nights by domestic tourists and develop additional beds in high quality accommodation facilities across the county.
- II. Preserve and promote cultural heritage for sustainable development
- III. Provide care and support to vulnerable members of the community

The Strategic priorities of the sector.

Development needs.	Priority strategies
<ul style="list-style-type: none"> • Limited products & identified tourism attraction sites • inadequate Tourism infrastructure and facilities • low tourist numbers to Nandi County • poor quality service in hospitality • insecurity in tourism attraction sites • poor marketing of tourism products • inadequate tourism statistics 	<ul style="list-style-type: none"> • Branding Nandi County as a tourist destination of choice • researching and compiling data on all tourism attraction sites/hospitality industry • marketing the existing tourism potential • Building capacities of tourism staff and tourism stakeholders •
<p>Low capacities of community's/ cultural practitioners to harness cultural heritage</p>	<ul style="list-style-type: none"> • Capacity building of cultural stakeholders • Organizing Cultural Exhibitions,

potential	competitions and festivals Reviving and protection county's language[s] and oral traditions
Inadequate county cultural and Heritage Policy framework	Formulate, domesticate and ratify relevant laws, policies and conventions
<ul style="list-style-type: none"> • Economic Marginalization of PWDs & Women in property ownership and leadership. • Low access to information. • Prevalence of GBV and FGM • Inadequate market linkages for women and PWDs who own enterprises due to poor infrastructure. • Low entrepreneurial culture among women and PWDs due to low Self-esteem and negative attitude. • Illicit brewing. • Low access to Government Business Opportunities • reduced access to Credit • Drug, Substance abuse and addiction <p>Reduce exposure to HIV& AIDS</p>	<ul style="list-style-type: none"> • Formulating Social Protection Policy • •sensitization on GBV and FGM • Undertake Behavior Change initiatives for Illicit Brewers • Supply of Supportive and Aiding Devices • IGAs for Women and PWDs • Establish Gender working groups • Training Women on Life style, Life skills and Technical skills • Establishing PWD apprenticeship /Internship program • Formation of PWD Forums • Initiating IGAs program for the PWD and Women • Setting up Integrated PWD Empowerment Centre

Key stakeholders and their responsibilities roles in project implementation

STAKEHOLDERS	ROLE	INTEREST
Primary Stakeholders		
Employees	Implementation of CIDP	Provision of service
Communities	Protection of attraction sites	Development of attraction sites
Hoteliers	Provide accommodation & service	Development of hospitality facilities
Tour operators	Package & market of the circuit	Packaged tourism circuit
Stakeholders committees	Management & protection of attraction sites	Management of the circuit
Environment Lands & Natural		

Resources	Provide the resource	Utilization of the resources
NOREB		
National Government	Quality Product devt and marketing	Marketing
Kenya Tourism Board	Funding/regulation	Development
Kenya Utalii College	Marketing	Development of tourist destination
Kenya Wildlife Service	Training	
	Management & Conservation of wildlife	Quality training & Services
Kenya Forest Service		Conserve, protect & management wildlife resource.
Tourism Regulatory Authority	Protection, conservation	
Tourism Finance Cooperation	management of forest	Management of forest
Brand Kenya		
Athletics Kenya	Regulation	Developing regulations and standards for quality service.
Tourism Fund	Funding	
	Marketing	

3.3 Capital and Non-Capital Projects

This Provide a summary of the capital and non-capital projects to be implemented during the plan period of 2019/20 FY.A detail of the projects is presented in table 5 and 6.

Table 5: Capital projects for the 2019/20 FY

Programme name. Tourism development										
Sub programme	Project name. location	Description of activities	Green economy consideration	Estimated cost. (ksh)	Source of funds	Time frame	Performance indicators	targets	status	Implementing agency
Development of Nandi rock	Nandi rock tourist site. Kemeloi maraba ward	Gatehouse, toilets, revenue office, front fencing release, view clips, outdoor shades.		15M	CGN	2019/20	Procurement documents, completion certificate and operational facilities	An operational tourist site	new	Tourism sector
Development of Tabolwa rock site	Tabolwa rock site. Sangalo kebulonik ward	Gatehouse, ablution block, curio shops, picnic sites, front fencing,		10M	CGN	2019/2020	Developing tabolwa rock site to be a tourist attraction site	An operational tourist site.	new	Tourism sector
Establishment of information centres.	Information centres at mlango and chepsangor	Site identification, construction		2M	CGN	2019/20	The no. of information centres established	3 information centres	new	Tourism sector
Development of keben springs.	Keben springs lessos ward. Nandi hills	Site improvement,		3M	CGN	2019/20	Establishing and improving the site	An operational tourist site	new	Culture sector
Culture sector; To conserve and preserve cultural heritage										
Construction of Nandi cultural centre	Nandi cultural centre. kapsabet	Site identification, construction		20M	CGN	2019/2020	A constructed cultural centre	1 cultural centre	new	Culture sector
Social welfare; To improve the livelihood of the disadvantaged members of the society										
Construction of a rescue centre.	Kapsabet	Site identification		5M	CGN	2019/2020	The no of	1 operation	new	Social welfare

	rescue and repatriation centre	tion, construction					people rescued and repatriation	nal rescue centre.		
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TABLE 6. Non- capital projects for the 2019/2020 FY

Programme name: improving the livelihood of the disadvantaged members of the society										
Sub program me	Project Name	Description of activities	Green economy consideration	Estimate costs (ksh.)	Source of funds	Time frame	Performance indicators	targets	status	Implementing agency
Acquisition of assistive devices	Acquisition of assistive device. County wide	Purchasing and distribution		3M	CGN	2019/20	Assistive devices purchased.	No of PWDs benefiting	On going	Social welfare sector
Acquisition of tools of trade for PWDs	Acquisition of tools of trade. County wide	Purchasing and distributing		3M	CGN	2019/2020	Tools of trade purchased	No of PWDs benefiting	new	Social welfare sector
Empowerment of women	Gender mainstreaming. County wide	Facilitation, identification.		10M	CGN	2019/2020	The no. of women groups empowered	500 women groups	new	Social welfare sector
Collection of PWDs bio data	PWDs bio data. County wide	Surveying, collection and compilation		4M	CGN	2019/2020	The no of surveys done.	6 surveys	new	Social welfare sector
TOTAL AMOUNT				75 MILLION						

3.4 Cross-sectoral Implementation Considerations

These sections provide measures to harness cross sector synergies and mitigate adverse cross-sectoral impacts of projects where necessary.

Table 7: Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		MITIGATION MEASURES
		Synergies	Adverse impact	
Tourism development, culture preservation and community development	Finance and economic planning	Planning and financing of projects	Inadequate finance	Proper planning and financing of projects
Tourism development	Lands and environment	Providing land for project expansion	Lack of space for	Some projects need a lot of space for its expansion and other newly projects.
Tourism development	Roads and infrastructure.	Tarmacking of roads leading to tourist site	Poor roads	The roads leading to the tourist sites are should be passable

ADMINISTRATION, PUBLIC SERVICE AND E-GOVERNMENT

3.1 Introduction

This section provides a summary of what is being planned by the county. This includes key broad priorities and performance indicators. It also indicates the overall resource requirement in the ADP.

3.2 Administration, Public Service and E-Government

Sector Vision: To be a leading sector in the County Government of Nandi in the provision of services to the residents of Nandi County.

Sector Mission: To provide quality services to the residents of Nandi County Government in an efficient, effective and transparent manner using limited resources.

Sector/sub Sector Goal

The sector's goal is to facilitate the growth, diversification and the stability of Nandi County's socio-economic position with a view of creating employment and social opportunities, expanding the economy to provide a sustainable future for all residents of Nandi County.

Indicate key statistics for the sector/ sub-sector

No. of households with roof catchments	5,675
Community distribution by type of main toilet facility:	
VIP latrine	11,209
Pit latrine: Uncovered / Covered	133,930
Bucket	58
Other	295
Community distribution by type of waste/garbage disposal (%):	
Collected by county government	55%
Collected by private firm	1.0
Garbage pit	35.9

Burning	13.6
Public garbage heap	1.9
Farm garden	46.3
Neighborhood community group	0.9

The strategic priorities of the sector/sub-sector (Identify the development needs and the priorities strategies to address the needs)

Development Needs	Development Priorities	Strategies
Existence of unplanned Municipality and urban centres	❖ To have properly planned municipal and urban areas	<ul style="list-style-type: none"> ❖ Review of the land tenure system and acquisition of land for public utilities ❖ Sensitization of policy makers and other stakeholders ❖ Amendment of the Integrated Developed Plan to include spaces for recreational areas, pedestrian streets, open spaces, urban identities ❖ Grouping of functions in one area using identical features such as color themes
Disaster preparedness and Risk Management	❖ To improve disaster preparedness and risk management	<ul style="list-style-type: none"> ❖ Recruitment of skilled and trained personnel ❖ Allocation of funds for disaster preparedness and management ❖ Develop disaster and risk management policy ❖ Construction of a fully equipped fire station
Inadequate County Government Offices for staff	❖ To Improve working environment for county personnel through construction of an office complex	<ul style="list-style-type: none"> ❖ Allocation of funds in the annual budgets ❖ Sensitize stakeholders during public participation
Inadequate Sanitation facilities – Kapsabet Municipality, Nandi hills and other urban areas.	❖ To reduce waterborne diseases and other health hazards.	<ul style="list-style-type: none"> ❖ Allocation of funds for expansion of sewerage infrastructure in all urban areas. ❖ Acquisition of land for sewerage system in Kapsabet Municipality and Nandi hills urban area. ❖ Acquisition of liquid waste exhausters ❖ Acquisition of a waste tractors ❖ Identification of potential partners to collaborate.

Low public interest in Public Participation and Civic Education initiatives.	<ul style="list-style-type: none"> ❖ To motivate and sensitize the citizens to positively appreciate the role of public participation and civic education in county governance. 	<ul style="list-style-type: none"> ❖ Identify opinion leaders and special interest groups through mapping. ❖ Developing a motivating system to entice citizens to take part in public participation fora. ❖ Cascading public participation fora down to ward levels
Solid and Liquid waste management facilities	<ul style="list-style-type: none"> ❖ To provide suitable solid and liquid waste management solutions 	<ul style="list-style-type: none"> ❖ Purchasing of land for dumpsites ❖ Educating the public on proper solid and liquid waste disposal ❖ Separation of bio -degradable and Non-bio-degradable solid waste ❖ Purchasing of equipment for solid waste management ❖ Expansion of sewerage management infrastructure in urban areas.
Urban Greening	<ul style="list-style-type: none"> ❖ To improve the greening of urban areas ❖ To encourage green housing in urban areas. 	<ul style="list-style-type: none"> ❖ Beautification of urban areas ❖ Embark on environmental conservation programmes ❖ To include green housing requirement in urban development planning.
Lack of Human Resource Information System (HRIS)	<ul style="list-style-type: none"> ❖ To improve Human resource records management 	<ul style="list-style-type: none"> ❖ Acquiring the HRIS infrastructure
Lack of human resource management and development policies	<ul style="list-style-type: none"> ❖ To establish clear human resource management and development procedures. 	<ul style="list-style-type: none"> ❖ Develop a human resource management and development policies
Poor ICT infrastructure and e-government services	<ul style="list-style-type: none"> ❖ To improve communication and sharing of resources ❖ To improve records and information management 	<ul style="list-style-type: none"> ❖ Developing a Wide Area Network(WAN) and Virtual Private Network (VPN) infrastructure ❖ Acquiring of an integrated database system

3.3 Capital and Non-Capital Projects

Table 5: Capital projects for the 2019/2020

Programme name: General administration and support services										
Sub Program	Project name & location	Description of activities	Green economy consideration	Estimated cost (ksh)	Source of funds	Timeframe	Performance indicators	Targets	Status	Implementing agency
County	Constructi	Construct		20	CGN	2019/	No. of sub	2	New	Administration&

administrative services	on of sub county administration offices	ion of the offices and equipping		Million		2020	county offices established			decentralized units
	Construction of ward offices	Offices construction and equipping		15 Million	CGN	2019/2020	No. of ward offices constructed	5	New	Administration& decentralized units
Urban planning, investment and research	GIS spatial plan in Kapsabet municipality	Planning of the Kapsabet municipality		20 Million	CGN	2019/2020	No of plans developed	1	New	Administration& decentralized units
	Construction of Kapsabet Municipality perimeter wall	Construction of perimeter wall		5 Million	CGN	2019/2020	Length of perimeter wall constructed	1 acre squared	New	Administration& decentralized units
Special Programmes	Construction of fire stations in Kapsabet and Nandi Hills	Fire station construction and equipping		20M	CGN	2019/2020	No. of disasters mitigate	2	New	Administration& decentralized units

Programme name: ICT Services

Sub Program me	Project name & location	Descripti on of activities	Green economy considera tion	Estima ted cost (ksh)	Sour ce of funds	Timefra me	Perform ance indicator s	Targ ets	Status	Implementing agency
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ICT Infrastructure	Establishment of data centre	Construction and equipping		20M	CGN	2019/2020	No. of data centres developed	1	Ongoing	ICT and e-government
	Establishment of ict centres- Mosop and Aldai	Construction and equipping		20M	CGN	2019/2020	No. of ICT centres developed	2	Ongoing	ICT and e-government
	Establishment of a call centre	Tendering and establishment		10 million	CGN	2019/2020	No. of call centres developed	1	New	ICT and e-government
SUB TOTAL FOR CAPITAL PROJECTS				130 MILLION						

Table 6: Non-Capital Projects for 2019/2020

Programme Name : General administration and support services										
Sub Programme	Project name & location	Description of activities	Green economy consideration	Estimated cost (ksh)	Source of funds	Timeframe	Performance indicators	Targets	Status	Implementing agency

			tion							
County administrative services	Acquisition of departmental vehicle	Purchase of vehicles for 3 chief officers,CEC M and municipal management.		21M	CG N	2019/2020	No. of vehicles acquired	4	Ongoing	Administration & decentralized units
Urban planning, investment and research	Installation of drainage system in Kapsabet municipal	Improvement of water drainage systems	Provision of clean environment	5 M	CG N	2019/2020	No. of drainages improved	3	Ongoing	Administration & decentralized units
	Installation of drainage system in Nandi Hills	Improvement of water drainage	Provision of clean environment	4M	CG N	209/2020	No. of drainages improved	3	Ongoing	Administration & decentralized units

	Acquisition of waste disposal truck for sub county waste collection	Procurement progress and Purchase of the truck	Maximum Collection of garbage provide green economy	9 M	CG N	2019/2020	No. of waste trucks acquired	1	Ongoing	Administration & decentralized units
	Establishment and rehabilitation of Kapsabet recreational parks	Fencing and construction of benches at the parks		5 M	CG N	2019/2020	No. of parks development	2	New	Administration & decentralized units
	Renovation of government houses in the municipality	Renovation of houses		10 M	CG N	2019/2020	No. of houses renovated	20 units	New	Administration & decentralized units

Programme name: Public Service										
Sub Programme	Project name & location	Description of activities	Green economy consideration	Estimated cost (ksh)	Source of funds	Timeframe	Performance indicators	Targets	Status	Implementing agency
Human resource management	Development of human resource infrastructure	- Development of policies -Baseline survey. - Development of guidelines		38 Million	CGN	2019/2020	No. of policies developed Baseline survey report - No. of performance contract and appraisal signed	13	Ongoing	Public service
SUB TOTAL FOR NON CAPITAL PROJECTS					92 MILLION					

Programme name: Kenya Urban Support Programmes										
Sub Programme	Project name & location	Description of activities	Green economy consideration	Estimated cost (ksh)	Source of funds	Timeframe	Performance indicators	Targets	Status	Implementing agency
Municipality improvement	Street and security lights within the municipality	Installation of street lights		30 M	KUSP-world bank	2019/2020	Percentage of street lights installed	100 %	Ongoing	Administration & decentralized units

	Construction of Jua Kali shades	Tendering and construction of the shades		20 M	KUSP-world bank	2019/2020	No. of shades constructed	4	New	Administration & decentralized units
	Construction/ Extension of sewer line- from Kounty lounge to sasa petrol station and Namgoi to Garden joint	Tendering and construction of the shades		25 M	KUSP-world bank	2019/2020	Length of sewer line extended	1.5 km	Ongoing	Administration & decentralized units
SUB TOTAL FOR KUSP					75 MILLION					
TOTAL FOR CAPITAL & NON-CAPITAL PROJECTS					222 MILLION					
GRAND TOTAL FOR DEVELOPMENT PROJECTS					297 MILLION					

NOTE:

The Development programmes include programmes which will be funded by Kenya Urban Support Programme which cost 75 Million; therefore we deemed it necessary to be included in the Annual Development Plan.

3.4 Cross-sectoral Implementation Considerations

Table 7: Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		MITIGATION MEASURES
		Synergies	Adverse impact	
Security law and order	Ministry of interior and coordination of national government	<ul style="list-style-type: none"> • Improved security • Improved economy 	Insecurity and disorder	<ul style="list-style-type: none"> • Community policing • Enforcement of Law • Conducting civic education and public participation
HIV & AIDS	<ul style="list-style-type: none"> • Health and Sanitation Curative and rehabilitative services 	<ul style="list-style-type: none"> • Reduction of stigmatization • Reduction of HIV infection rate 	<ul style="list-style-type: none"> • Death • Stigmatization • Low performance rate 	<ul style="list-style-type: none"> • Counseling and testing programmes • Distribution of free condoms
Security law and order	Ministry of interior and coordination of national government	<ul style="list-style-type: none"> • Improved security • Improved economy 	Insecurity and disorder	<ul style="list-style-type: none"> • Community policing • Enforcement of Law • Conducting civic education and public participation
Disaster and risk management	<ul style="list-style-type: none"> • Ministry of Devolution and ASAL • Non state actors • Administration and decentralized units(County) 	<ul style="list-style-type: none"> • Improved response to disasters • Reduction of loss of life and property • Timely availability of humanitarian assistance 	<ul style="list-style-type: none"> • Lose of life and property • -Diseases infections • Hunger • Environmental degradation • Displacement of population • Disruption of learning 	<ul style="list-style-type: none"> • Adequate disaster preparedness • Public sensitization and awareness • Provision of emergency funds both at National and county government

3.5 Payments of Grants, Benefits and Subsidies

The department of administration, public service and e-government plans to introduce two programmes for employee benefits in the financial year 2019/2020 as indicated below;

Type of Payment	Responsible Sector	Planned amount (KSH)	Beneficiary	Purpose
Works Injury Benefits Act (WIBA)	Public service	17 Million	All county employees	Insurance cover
NHIF Comprehensive medical cover	Public service sub sector	73 Million	All county employees mostly contracted staff	Insurance cover
TOTAL COST				90 Million

FINANCE AND ECONOMIC PLANNING

3.1 INTRODUCTION

The sector strategic priorities, programmes and projects for the year 2019/2020 have been highlighted and will be executed through the various sections in the sector namely; Revenue, Budget, Financial Accounting & Reporting, Internal Audit, Supply Chain Management and Economic Planning

3.2.1 Vision and Mission

Vision: A leading sector in public finance management, economic policy formulation and development coordination.

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

3.2.2 Sub-Sector Goals

The sub-sector goals are to:

- c) Increase revenue levels of the county
- d) Ensure a fully operational integrated IFMIS support functions
- e) Automate the procurement processes
- f) Automate audit processes
- g) Increase budget absorption
- h) Enhance efficiency in planning through timely and accurate data

i) Establish M&E systems in the county

3.2.3 Development Needs and Strategic Priorities

Sub Programme	Needs	Priorities	Strategy
Revenue Management	Improve revenue levels	Strengthen revenue collection processes and expand revenue base	<ul style="list-style-type: none"> Acquisition of land for markets Construction of ablution blocks in markets Upgrading of the revenue system, POS and system software Acquisition of revenue collection vehicles
Financial accounting and Reporting	Enhanced financial systems	Timely reports generated Effective and efficient payment system	<ul style="list-style-type: none"> Training of officers
Supply Chain Management	Efficient and effective procurement processes	Automation of the procurement processes	<ul style="list-style-type: none"> Automation of procurement stores, filling ,e-procurement Construction of storage/ archive facility
Budget	Increase budget absorption rates	Enhance involvement in budget making process	<ul style="list-style-type: none"> Conduct trainings of all technical officers Enhance public and stakeholder engagements
Economic Planning	Strengthen planning function	Accurate and timely data	<ul style="list-style-type: none"> Conduct a survey on county specific indicators
	Strengthen M&E function	Efficient and effective M&E system	<ul style="list-style-type: none"> Acquisition of M&E vehicles Acquisition of an e- CIMES system
Internal Audit	Automated audit processes	Automating audit processes in the county	<ul style="list-style-type: none"> Acquisition and installation of an audit soft ware

3.2.4 Finance and Economic Planning statistics

Key Indicator
% increase in local revenue collection per year
% of tenders awarded to reserved groups from total county tenders for the year
% of automated procurement processes

% of quality audit reports generated in a year from total audit universe
Absorption rate of the county budget Recurrent: Development:
No. of Development plans prepared and submitted timely as per the existing guidelines
% of Projects tracked from total projects funded in the year

3.2.5 Finance and Economic Planning Key Stakeholders

STAKEHOLDERS	ROLE
National Government MDAs e.g the National Treasury and Planning	<ul style="list-style-type: none"> • Financial support and resource mobilization • Formulation and review of County policies • Capacity Building • Formulation of policies and regulations
County government departments	<ul style="list-style-type: none"> • Implementation of policies, programmes and projects
County Assembly	<ul style="list-style-type: none"> • Oversight for implementation. • Formulate legislation to govern the county government • Approve county policies documents and Bills • Link department to the public
Citizen	<ul style="list-style-type: none"> • Identify their priority areas in development • Support government on service delivery • Give feeding on service delivery
Development Partners	<ul style="list-style-type: none"> • Formulation and review of Development policies • Capacity Building • Evaluation of the projects • Financial support
Business community/contractors	<ul style="list-style-type: none"> • Remission of tax levies to County Government • carry out Business with County Government

3.3 CAPITAL AND NON-CAPITAL PROJECTS

Table 5: Capital projects for the Year 2019/2020

Sub program me	Project Name	Ward	Descri ption of Activi ties	Gree n Econ omy	Estimated Cost (Ksh.Milli ons.)	Sour ce of fund ing	Time frame	Perfor mance indicat or	Targ et(K m)	Stat us	Impleme nting Agency	Other stake holders
Acquisiti on of market land and Develop ment	Kibosw a Market	Terik	Land identif ication Procur ement proces s		15,000,000	CGN	2019/20 20	No. of market s with land funded and acquire d within the year	1	New	Departme nt of Finance and Economic planning	Departm ent of Lands, Environ ment and Natural Resource s, transport and infrastruc ture, members of the public
Construct ion of ablution blocks in markets	Refer to Annex 1	Annex 1	Procur ement proces s Constru ction activiti es	EIA will be cond ucted	10,000,000	CGN	2019/20 20	No. of ablutio n blocks funded and constru cted within market s in the year	5	New	Departme nt of Finance and Economic planning	Departm ent of Lands, Environ ment and Natural Resource s, transport and infrastruc ture
Upgradin g of the revenue system	POS – point of sale Gadget s	Count y headq uarters	Procur ement proces s		3,000,000	CGN	2019/20 20	No. of POS funded and procur ed within the year	50	100 No. avail able	Departme nt of Finance and Economic planning	Departm ent of Administ ration, public service and e-governm ent
	Softwa re upgrad e	Count y headq uarters	Procur ement proces s		1,500,000	CGN	2019/20 20	Level of efficie ncy in revenu e collecti on (%)	100	80%	Departme nt of Finance and Economic planning	

Acquisition of revenue vehicles		County headquarters	Procurement processes		12,000,000	CGN	2019/2020	No. of revenue vehicles funded and procured within the year	3	New	Department of Finance and Economic planning	
Acquisition of e – CIMES system	e-CIMES	County headquarters	Procurement processes		10,000,000	CGN	2019/2020	No. of functional e-CIMES systems procured within the year	1	New	Department of Finance and Economic planning	The National Treasury and Planning, Department of Administration, Public Service and e-government
Acquisition of M&E vehicles		County headquarters	Procurement processes		8,000,000	CGN	2019/2020	No. of M&E Vehicles funded and procured within the year	2	New	Department of Finance and Economic planning	
Automation of procurement processes	Stores and filling,	County headquarters	Procurement processes		10,000,000	CGN	2019/2020	No. of functional procurement systems funded and procured within the year	1	New	Department of Finance and Economic planning	The National Treasury and Planning, Department of Administration, Public Service and e-government
Construction of procurement storage/archive		County headquarters	Preparation of the BQs, Procurement		2,000,000	CGN	2019/2020	No. of storage/archive facilities	1	New	Department of Finance and Economic	Transport and infrastructure

chive facilities			ement processes					es funded and constructed within the year.			planning	
Automati on of audit processes	TEAM MATE, IDEA	Count y headq uarters	Procur ement proces s, trainin g on the system use, system roll out		5,000,000	CGN	2019/20 20	No. of functio nal audit softwa res funded and procur ed within the year	2	New	Departme nt of Finance and Economic planning	The National Treasury and Planning
TOTAL FOR CAPITAL					86,500,000							

Table 6: Non Capital projects for the Year 2019/2020

Sub progra mme	Pro ject Na me	Ward	Descri ption of Activiti es	Green Econ omy	Estimated Cost (Ksh.Millio ns.)	Sour ce of fund ing	Tim e fra me	Performa nce indicator	Targ et(K m)	Status	Impleme nting Agency	Other stakehol ders
Condu ct a Statisti cal survey		County headqu arters	Trainin g, Questio nnaire develop ment, data collecti on, data analysis , report generati on		10,000,000	CG N	2019 / 2020	No. of Statistical surveys organized, funded and conducted by the departmen t within the year	1	New	Departme nt of Finance and Economic planning	Kenya National Bureau of Statistics, all county departme nts
TOTAL FOR NON CAPITAL					10,000,000							
GRAND TOTAL					86,500,000							

3.4 Cross-Sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		MITIGATION MEASURES
		Synergies	Adverse impact	
Financial Management	All sectors	<ul style="list-style-type: none"> • Mobilizing resource for development (Increased revenue collection) • Improve quality of services in all sectors especially those with potential to generate revenue 	<ul style="list-style-type: none"> • Inadequate resources • Incomplete projects/programs • Underfunding of projects • Poor quality of project implementation 	<ul style="list-style-type: none"> • Capacity building of technical staff • Full automation of revenue sources • Improving services of on revenue potential sources • Enforce revenue collection and increase revenue points. • Prudent management of Resources • Revenue resource mapping
		<ul style="list-style-type: none"> • Automated County Financial Management System • Timely payments for goods and services • Satisfied clients • Asset Management 	<ul style="list-style-type: none"> • Inaccurate financial reports • Low funds absorption 	<ul style="list-style-type: none"> • Training and capacity building • Adherence to financial regulations and procedures as provided for in PFM Act

		System acquired		
		<ul style="list-style-type: none"> Automation of procurement procedures Timely procurement of services and projects 	<ul style="list-style-type: none"> Non-completion of projects within the stipulated timelines Litigations Increase in project cost 	<ul style="list-style-type: none"> Adherence to procurement laws and policies Full implementation of IFMIS modules Timely requisition of projects and services by departments
		<ul style="list-style-type: none"> Quality and accountable governance 	<ul style="list-style-type: none"> Unsustainable decision making <ul style="list-style-type: none"> Poor utilization of resource 	<ul style="list-style-type: none"> Automation of audit function Formation of audit committees Budget allocation to audit function Capacity building of audit staff.
Planning Services	All sectors	<ul style="list-style-type: none"> Integrated economic plans Improved funds absorption Seamless implementation of plans 	<ul style="list-style-type: none"> Non integrated plans Low resource mobilization for project implementation Low development 	<ul style="list-style-type: none"> Capacity building of technical staff
		<ul style="list-style-type: none"> Streamlined allocation of resources Improved 	<ul style="list-style-type: none"> Unrealistic project budget allocation Non completion 	<ul style="list-style-type: none"> Capacity building of technical staff

		funds Absorption	of projects within stipulated timelines	<ul style="list-style-type: none"> • Prudent management of Resources
		<ul style="list-style-type: none"> • Improved tracking and assessment of project implementation • Efficient utilization of Resource 	<ul style="list-style-type: none"> • Poor implementation of projects • Inaccurate status reporting • Poor quality of works • Loss of funds • Project/program objective will not be achieved 	<ul style="list-style-type: none"> • Capacity building of technical staff • Establish M&E Structures • Acquisition of M&E vehicles

COUNTY EXECUTIVE

3.1 Introduction

The County Executive seeks to coordinate activities of the County Government and ensure effective implementation of County Government policies, projects and programmes. The following units are domiciled in the County Executive; Governor's Office, Deputy Governor's Office, County Secretary's Office, Protocol, Service Delivery Unit, Communication, Liaison, Security and Enforcement, Advisory Services (Legal, Economic, and Political).

3.2 COUNTY EXECUTIVE

3.2.1 Sector Vision and Mission

Sector Vision

Be a governance institution that empowers residents, and all development stakeholders in delivering the county's aspirations.

Sector Mission

To provide overall leadership in ensuring effective, efficient and accountable leadership, that promotes a just, democratic and secure environment for the county.

3.2.2 Sub sector goal and target

Improved governance and leadership for a prosperous county.

3.2.3 Strategic Priorities

Development needs, priorities and strategies

Development Needs	Development Priorities	Strategies to address priorities
To provide policy direction in management of county affairs; To provide governance structures for effective implementation of county functions	-To establish adequate capacity to provide quality services through adaptation of acceptable emerging standards -Identify investment opportunities both locally and overseas that will deliver development to the people of Nandi County -Institutionalize the Legal framework within the County in	-Develop and operationalize a framework for preparation of cabinet memoranda -Ensure expenditure within the county departments is aligned to approved plans and budgets -Attend networking events and/or luncheon for partners with leadership -Draft bills, subsidiary legislation, policies, notices of

	<p>line with the constitution</p> <ul style="list-style-type: none"> -Enforce County Laws and other Acts of Parliament -To improve coordination of operations of the County Public Service 	<p>appointment to county public offices and events and review of laws;</p> <ul style="list-style-type: none"> -Providing general legal advice to County departments
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3.3.4 Sector key stakeholders

The major stakeholders are classified into three categories as follows;

PRIMARY STAKEHOLDERS

STAKE HOLDERS	ROLES	INTEREST
Citizen	<ul style="list-style-type: none"> • Identify their priority areas in development • Support government on service delivery • Participate in public participation • Give feeding on service delivery 	<ul style="list-style-type: none"> • Expectations of quality services
County government departments	<ul style="list-style-type: none"> • Organization of public participation • Budget making process • Facilitation and coordination of the whole process • Consolidation of the report from the public • Provide leadership • Provide goodwill • Provide direction and guidance on policy implementation 	<ul style="list-style-type: none"> • Using of allocated funds prudently as they implement their programmes • To fulfill our mandate as stipulated by the law • Service delivery
County Assembly	<ul style="list-style-type: none"> • Oversight for implementation. • Representation at the 	<ul style="list-style-type: none"> • To see into it that the expectation Of citizen are achieved

	<p>Assembly chambers</p> <ul style="list-style-type: none"> • Formulate legislation to govern the county government • Approve county policies documents and Bills 	
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KEY STAKEHOLDERS

STAKE HOLDERS	ROLES	INTEREST
National Government	<ul style="list-style-type: none"> • Financial support and resource mobilisation • Formulation and review of County policies • Capacity Building 	<ul style="list-style-type: none"> • Successful implementation of devolved functions
National Treasury	<ul style="list-style-type: none"> • Programme funding and formulation of financial policies 	<ul style="list-style-type: none"> • Prudent use of resources
Constitutional commissions, regulatory boards and agencies	<ul style="list-style-type: none"> • Formulation of policies and regulations 	<ul style="list-style-type: none"> • Operational policies and guidelines
Development Partners	<ul style="list-style-type: none"> • Formulation and review of Development policies • Capacity Building • Evaluation of the projects • Financial support 	<ul style="list-style-type: none"> • Support of specific Areas of interests • To fulfil SDGS • To assist County Government to attain National development Goals

SECONDARY STAKEHOLDERS

STAKE HOLDERS	ROLES	INTEREST
Secondary stakeholders(business community/contractors)	<ul style="list-style-type: none"> • Remission of tax levies to County Government • carry out Business with County Government 	<ul style="list-style-type: none"> • Provision of conducive environment for investment

3.2.4 Capital and non-Capital Projects

Table 5: Capital projects for the FY 2019/2020

Programme Name: Physical Infrastructure										
Sub program me	Project name location (ward/ sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (kshs)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency
Construction of Governor's Offices	Construction of governor's office complex	Preparation of bills of quantities and design Tendering process Construction to completion of governor's office	Environmental impact assessment will be done	95,000,000	CGN	2019/2020	Percentage of completion	Completed functional and partitioned office	ongoing	County Executive
TOTAL FOR NON CAPITAL PROJECTS				95,000,000						

Table 6: Non-Capital Projects for FY 2019/2020

Programme Name: General Administration and Support Services										
Sub program me	Project name location (ward/ sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (kshs)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency
General Administration	Youth Empowerment(Performance)	Preparation of bills of quantities and design	Environmental impact assessment will be	20,000,000	CGN	2019/2020	100% youth involvement	Provision of contract to youths	new	County Executive

ation and Support Services	e based contracti ng)	Tendering process	done				in Tenders			
TOTAL FOR NON CAPITAL PROJECTS				20,000,000						

3.2.5 Cross-sectoral Implementation Considerations

Table 7: Cross-sectoral impacts

Programme name	Sector	Cross sector impact		Mitigation measures
		Synergies	Adverse impact	
Coordination of County Functions	All sectors	-Better management of county functions -Revenue generation -Reduced costs. -Accountability in county funds		Improve the quality of services offered
			open to abuse	Training on high moral standards of integrity -Motivation of officers

CHAPTER FOUR RESOURCE ALLOCATION

4.1 Chapter Overview

The chapter presents a summary of the proposed budget by Programme and Sector. It also provides a description of how the County government is responding to changes in the financial and economic environment and further indicates the criteria employed in the allocation of resources per Sector and per Programme.

4.2 Resource Allocation criteria

Resources are allocated based on the following criteria;

1. Special consideration given to the on-going programmes/projects and multi-year projects
2. Linkage of the Programme with the objectives of the County Government, the Governor's Manifesto and the CIDP and national strategic plan like the Big Four Agenda.
3. Degree to which the Programme addresses core poverty interventions;
4. Degree to which the Programme is addressing the core mandate of the department; and
5. Cost effectiveness and sustainability of the Programme/projects.

4.3 Proposed budget by Sector

Summary of Proposed/Anticipated Budget by Sector/ Sub-sector

Sector/Department	Amount	As a percentage of the total Resource
County Executive	115,000,000	4
Finance and Economic Planning	86,500,000	3
Health and Sanitation	332,500,000	11
Roads Transport and Public Works	504,000,000	16
Agriculture, Livestock and Co-operatives Development	454,000,000	15
Education and Vocational Trainings	226,000,000	7
Lands, Environment and Natural Resources	250,000,000	8
Trade and Industrial Development	264,000,000	9
Public Service and Labour	-	-
Tourism, Culture and Social Services	75,000,000	2
Administration, Public Service and e-Government	297,000,000	10
Youth, Sports and Gender	322,000,000	10

County Assembly	160,450,000	5
Total	3,086,450,000	100

4.4 Financial and Economic environment

The County Government relies on the National Government statistics on economic issues and statistics (KNBS). Kenya's economy is estimated to have expanded by 5.6 per cent in 2016, compared to a growth of 5.3 per cent in 2015. This was as a result of major drivers of the economy that includes agriculture, manufacturing, transport, real estate, education and construction; this points to macro-economic situations which are encouraging for the county and therefore this means that the county economic growth will follow the same pattern (KNBS)

Nandi County is affected by the existing economic situation which affects the satisfactory provision of efficient service delivery to its citizens. Nandi County has close to half of its population living below the poverty line at 49.3% according to the KNBS report of the well being in Kenya (2009). The County since the inception of devolution has tried to respond to this situation by introduction of major programmes with an aim of improving the living standards of its population. Such programmes include:

- i) Social Safety Net- this has been achieved through the following initiatives: shelter improvement programme, Provision of bursaries and scholarship for needy students, Distribution of mattresses and blankets to poor households;
- ii) Infrastructure development- the county government has opened rural roads,done footbridges, upgraded gravel roads to bitumen standard, and improved lighting through installation of solar and high mast flood lights at various strategic positions;
- iii) Improved agricultural services- The county government has introduced Farm mechanization, fertilizer and seed subsidized programme with an aim to improve food security. The county has also enhanced A.I subsidized initiative programme, poultry development and smart dairy programme among other livestock programmes;

iv) Trade promotion-The county government has introduced trade loans to small medium enterprise citizen, improved market infrastructure including kiosks and construction of markets with an aim economic activities thus improving on the living conditions;

v) Improved health services and infrastructure- The County government has improved on the health sector by providing ambulance services, child maternity programmes and construction of hospital and health centres as well as steady supply of drugs to all facilities and addressed the welfare of the healthworkers.

Going forward the County Government will enhance the above programmes by allocating the available resources to the strategic priorities while engaging all relevant stakeholders in prioritizing the programmes.

4.5 Risks, Assumptions and Mitigation Measures **Assumptions of the Plan**

i) Expanded Revenue streams

The County gets her revenue from a number of sources namely; Own Sources, Equitable share of National Revenues and Conditional Grants all of which are not sufficient to service the vision. For the plan to be adequately implemented, more financial resources for investment in the projects and programmes identified must be raised especially by putting in place measures and policies to expand the own source revenue base.

ii) Political Stability

This refers to an environment that is issue based, people centered, result-oriented and accountable to the public. This will enhance stability which helps the government to effectively deliver services to the people without any distraction that comes with political instability.

iii) Macro-economic Stability

Macro-economic variables that affect the economy include inflation, interest rates, exchange rates, wage rates and Employment levels. The vision assumes that these variables will remain stable and predictable for the period of implementation of the vision.

iv) Security

Security is a social need that is paramount for social coexistence of all entities within a set-up. It is one factor that will create a conducive environment for the implementation of the vision. To achieve this, the County Government will collaborate with the National Government in managing security issues in the County.

v) Favorable Weather Conditions

The County is endowed with conducive climatic conditions for good agricultural production. Rainfall performance is above average exhibiting a bimodal distribution with two distinct seasons occurring in March-April-May and October-November-December (long and short rain seasons). Long rains average at 1000 - 1200 mm per year while short rains average at 500 – 800 mm per year which is good for production of most of the staple crops planted in the county. This also helps recharge both ground and surface water in the County.

The average air temperatures range between 10.0 0C – 30.0 0C while evaporation ranges from 400 – 800 mm per year which is favorable for crop and animal production. Obviously, fluctuation in climatic conditions result in attendant fluctuation in water levels in river and streams hence affecting water supply.

With projected climate change patterns, the plan assumes that the prevailing good climatic conditions will continue.

Mitigation Measures

- i) Automation** – The county Government of Nandi has undertaken automation of all its local revenues in a bid to enhancing its revenue collection and curbing on any leakages that may result to revenue loss.

- ii) **Revenue Potency Study** – The County Government has engaged a consultant to carry out a revenue potency study and all the County Revenue base in order to help profile all sources of revenue, their potential and collection mechanism as well as the recommendation of new sources of Revenue that have not been tapped.

- iii) **Revenue Collection legislation** – The County Government on realizing the short comings of the current revenue collection Act 2017 has embarked on the revision of the Revenue Collection Laws. To be tabled with this Annual Development Plan is the Nandi County Revenue Bill 2018 which seeks to enhance the implementation and enforcement of the revenue laws.

- iv) **Revenue Clinics** – On realizing the importance of an informed tax payer Society, the County Government is planning to have tax clinics to sensitize tax payers on the importance of self-compliance. The tax payers will be informed among other things their rights and obligations.

- v) The County Treasury through its Revenue collection sector received the revised valuation rolls and has embarked towards its implementation as per the provisions of the property rating Act and the accompanying revenue legislations of the County Government of Nandi.

CHAPTER FIVE

MONITORING AND EVALUATION

5.1 INTRODUCTION

The County government is setting up the County Integrated Monitoring and Evaluation System (CIMES) that will track and report on the GDP and ADP implementation progress. The system will also identify the activities needed for monitoring and evaluation to be successfully

implemented and the roles and responsibilities of the different players in the monitoring and evaluation exercise. The County M&E Policy is under development. It is expected that the policy will be finalized soonest for cabinet and county assembly's approval. The policy once approved will set stage for the preparation of the county M&E framework and structures as outlined in the County Integrated Monitoring and Evaluation System guidelines. Currently the M&E unit is one with the economic planning unit and there are designated Planning/ M&E officers in all the departments for coordination of the functions.

5.2 DATA COLLECTION

The data collection techniques that will be employed include:

- Observation where the evaluator will try understand the cause - effect of various inputs to the project
- Interviews with stakeholders including members of the public
- Focus group discussions with the project management committees and
- Documental revision where existing information on the project is reviewed e.g. the Bills of quantities.

5.3 DATA ANALYSIS

Data will be processed and analyzed both qualitatively and quantitatively using appropriate computer based programmes where applicable. Statistical techniques such as SPSS and EXCEL among others will be employed in analyzing both the qualitative and quantitative data collected at the project and programme level

5.4 REPORTING

This Annual Development Plan will be Monitoring both at the departmental level, sub county level and County Level. Reporting will be done both vertically and horizontally as per the proposed County M&E structure.

Horizontal reporting will be done from the county departments led by the respective CEC members. There will be departmental M&E Committees comprising of all the technical officers in the department and the sector stakeholders including the non-state actors. The Committees which are chaired by departmental Chief Officers with Planning/M&E Officers as the secretariat

will organize and conduct their departmental M&E activities continuously and prepare departmental quarterly and annual reports for projects funded in the year. The reports will be forwarded to the economic planning units for compilation and production of County M&E reports and CAPR.

The county reports will be subjected to the Technical Oversight Committee (TOC) for reviews and expert advice before further forwarding to the County Monitoring and Evaluation Committee (CoMEC) for review and approval. The quarterly M&E reports can then be disseminated to relevant authorities. The County Annual Progress Report (C-APR) will on the other hand be forwarded to the County Assembly for approval before dissemination.

Vertical reporting will be done from the Project Management Committee level to Ward M&E Committee and then to the Sub County level. The Sub County M&E Committee will compile their quarterly and annual reports then forward to the County M&E Unit for harmonization with the sector reports before forwarding to TOC and COMEC for discussion, verification and approval.

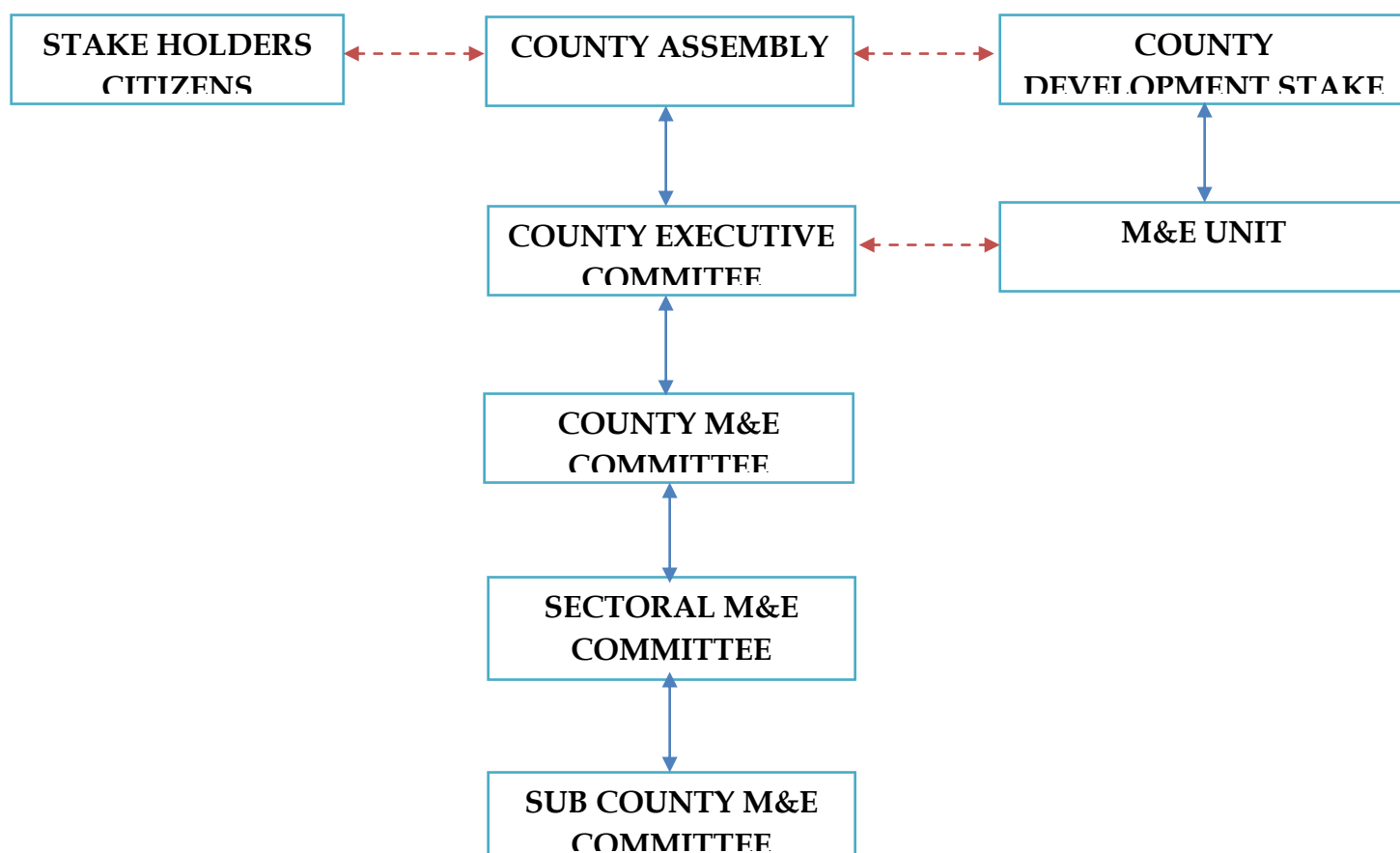
The M&E unit has the sole responsibility of establishing reporting standard and formats that can be used by all county sectors and stakeholders to collect data and other information used in compiling M&E progress reports. The M&E reports generated will be a collaborative process.

Table 1: Reporting Timelines

Report	Frequency	Dissemination date/Month	Recipient
Sector Quarterly Monitoring and Evaluation Report	Quarterly	10 th of the first month after the end of the quarter	M&E unit
County Quarterly Monitoring and Evaluation Reports	Quarterly	20 th of the first month after the end of the quarter	County Assembly
Sectoral Annual Progress Reports	Annually	1 st August each year	M&E unit,
County Annual Progress Report	Annually	1 st September each year	County Assembly

Sub County Quarterly Monitoring and Evaluation Reports	Quarterly	10 th of the first month after the end of the quarter	M&E Unit,
Sub County Annual Monitoring and Evaluation Report	Annually	1 st August each year	M&E Unit,

FIGURE 1: MONITORING AND EVALUATION COMMITTEE STRUCTURE



MONITORING AND EVALUATION PERFORMANCE INDICATORS

1. Health and Sanitation

Table 1: Monitoring and Evaluation Performance Indicators

Sector/sub-sector	Key performance	Beginning of ADP year situation	End of the ADP year situation
Curative and Rehabilitative Health	No. of Theatres established	2	7

services	No. of maternity established	20	40
	No. of constructed and upgraded health facilities	135	165
Preventive and Promotive Health services	Waste management systems established	133	150
	No. of rehabilitative centres established	1	7
General Administration, Planning Management support and coordination	Number of utility vihecles purchased	2	8
	Number of ambulances purchased	6	12

Table 2: Summary of Sector/ Sub-sector Programmes

Programme name :	Curative and Rehabilitative Health services					
Objective :	To provide effective and efficient curative and rehabilitative health care services to the county citizens.					
Outcome :	To provide effective and efficient curative and rehabilitative healthcare services in all health service delivery unit.					
Sub programme	Key outcome /output	Key performance indicator	Baseline	Planned target	Achieved target	Remarks

	Improved access to health services	Number of health facilities operationalized	135	165		
	Improved theatre services	Number of theatres piped (oxygen)	2	6		
	Improved referral services	Number of referral health facilities renovated	6	7		
	Improved maternity services	Number of maternity wings equipped	20	40		
Programme name :	Preventive and promotive Health services					
Objective :	To provide effective and efficient preventive and promotive health intervention across the county.					
Outcome :	Effective and efficient preventive health intervention within the county undertaken or attained.					
Sub programme	Key outcome /output	Key performance indicator	Baseline	Planned target	Achieved target	Remarks
	Improved morgue services	Number of morgues constructed	2	3		
	Improved immunization coverage	Number of fridges purchased	149	160		
	Improved waste management in the health facilities	Number of pit latrines and septic tanks constructed	133	150		
	Improved rehabilitation services at sub county	Number of renovation works done	1	7		

	hospitals					
Programme name :	General administration ,planning ,management support and coordination					
Objective :	To provide effective and efficient health administrative and management support in the delivery of health services across the county					
Outcome :	Effective and efficient preventive and promotive health interventions within the county					
Sub programme	Key outcome /output	Key performance indicator	Baseline	Planned target	Achieved target	Remarks
	Enhanced car parking at sub county hospitals	Number of parking areas refurbished	2	7		
	Purchase of mobility vihecles	Number of vihecles acquired	2	8		
	Furnished health facilities	Number of health facilities supplied with furniture and fittings	135	150		
	Consistent supply of drugs	Rate of stock-outs	60%	80%		
	Enhanced data collection, management and retrieval.	Number of health facilities installed with robust Health Management Information System (HMIS)	0	7		

2. TRANSPORT AND INFRASTRUCTURE

Table 1: Monitoring and Evaluation Performance Indicators

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
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Roads and Transport	No of Km of newly Opened roads	192	
	No of km graveled	3620	
	Total length of culverts laid	780	
	No of bridges constructed.	22	
Public works	No of Designed and managed projects	278	

Table 2: Summary of Sector/ Sub-sector Programmes

Programme Name: Road Works.						
Objective: To improve road network and promote accessibility.						
Outcome: Improved infrastructural development						
Sub programme	Key outcomes/Output	Key performance Indicators	Baseline	Planned targets	Achieved targets	Remarks
Maintenance and improvement of existing earth roads.	Improved road network and accessibility	No of Km of Road works done	3620	1200		
Opening of New roads	Reduce travel distance and enhanced connectivity	No of Km of newly Opened roads	192	50		
Construction of culverts	Improve road accessibility and enhanced connectivity	Total length of culverts laid	780	1200		
Construction of foot bridges	Improve Road Accessibility and connectivity	No. of Foot Bridges constructed	22	6		

Programme Name: Public Works.						
Objective: To Design and manage projects.						

Outcome: Improved infrastructural development						
Sub programme	Key outcomes/Output	Key performance Indicators	Baseline	Planned targets	Achieved targets	Remarks
Maintenance and improvement of existing earth roads.	Improved infrastructural development	No of Designed and managed projects	278	250		

3. AGRICULTURE AND COOPERATIVE DEVELOPMENT

Table 1: Monitoring and Evaluation Performance Indicators

Sector	subsector	Key performance indicators	Beginning of the ADP year situation	End of the ADP YEAR SITUATION
Agriculture & cooperative development	Crop dev't	Proportion of household earnings	8	6
		Value of household income	12	13
	Livestock dev't	level of household income	22	23
		% of households that are food and nutrition secure	8	6
	Fisheries dev't	No of households with improved nutrition	1400	1600
		Proportion of household income	1.2	1.3

	Cooperative dev't	Value of income earned by cooperatives societies	600	750
		Proportion of population who are members of cooperatives societies	19%	25%

Table 2: Summary of Sector/ Sub-sector Programmes

Sub programme	Key outcomes/ outputs	Key performance indicators	baseline	Planned Targets	Achieved targets	remarks
Milk processing plant	Construction of structures Purchase of machines and equipments	Completed structure Quantity of milk processed	%	Completion of milk processing plant		
Completion of animal feedmill	Purchase of equipments	Production capacity of the mill	50%	100% completion		
Completion of curing bandas	Construction	No. of skins	25%	100% completion		
Completion of a poultry hatchery	Purchase of equipments	No. of chicks hatched	50%	100% completion		
Completion of a fish hatchery	Construction of structures Purchase of	No. of fingerlings hatched per day	20%	100% completion		

	machinery					
Revamp kaimosi atc	Supply of water Renovation of confrence halls,hostels Animal stalls	Capacity of activities carried out by kaimosi per day		Increased capacity		
Constructi on of a county soil testing lab	Constructio n of the lab Purchase of equipments	Productivity per area	0	100% completion		
Purchase of animal breeding stock	Purchase of animals	Production of the animals	Low product ion animal s	15 litres per cow per day		
Promotion of industrial crops	Purchase of seeds and seedlings	Income per household	30%	30 % increased uptake		
Purchase of bee keeping equipments	Purchase of equipments	Income per household	20%	20 % increased uptake		
Constructi on of cold rooms for fish	Constructio n Purchase of freezers Installation s of power	holding capacity	0	100% completion		
Seed multiplication center	Constructio n of structures Purchase of machinery	Completion of structures Quality of equipments	40%	100% completion		

	and equipments Purchase of seeds	installed No of seeds produced				
Heifer development	Construction of structures Preparation of animal feeds Purchase of semen Purchase of animal breeds Water and power supply Staff employment and training	Quality of structures Quality of breeds produced Units /quantity of milk produced	50%	100% completion		
construction of milk cooling plant structures	Constructions	Quality of structures constructed	50%	100% completion		
Renovation of cattle dips	Renovations/constructions done	Cases of diseases reported	35% of total dips renovated	50%		
extension	recruitment Facilitation of	No. of farmers receiving	50% extension	80%		

	Extension Provision	extension services	provision			
Establishment of demo farms	Establishment of the farms Purchase of seeds and seedlings	No. of demonstrations done/output per farmer after demonstrations	20% demonstrations	100%		
Promotion of horticultural crops	Purchase of seedlings	Production per farmer	40% awareness	50%		
Purchase of 3 vehicles and 20 motorbikes for extension	Purchase of vehicles and motorbikes	Facilitate mobility	40% mobility	60% mobility		
Disease control	Purchase of vaccines and sera	Cases reported	40% reduction	20% reduction		
Improving animal breeds	Purchase of semen and provision of A.I services	Quantity of milk per cow Breed quality	5 litres per cow	Improved production		
Establishment of agricultural mechanization station	Purchase of machinery	Cost of production	0	Increased access to machinery		
Reduce pest and diseases prevalence	Purchase of acaricides and pesticides	Cases reported	55%	25% reduction		

Building and renovations of administrative offices	Construction and Renovation of buildings		10%	Renovation of all offices		
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4. EDUCATION

Table 1: Monitoring and Evaluation Performance Indicators

Sector / Sub-sector	Key Performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Early Childhood Development and Education	<ul style="list-style-type: none"> Number of ECDE Centres constructed. No. of teachers recruited. 	150	240
Vocational Training	Number of New VTC established	14	15
	No. Of VTCs upgraded	2	12
	No. of centres equipped with green houses.	0	10
General Education	Amount of funds disbursed as bursaries	120	180

Table 2: Summary of Sector/ Sub-sector Programmes

Programme Name: Early Childhood education and development						
Objective: To improve access to Pre-primary education, child friendly facilities and an enabling environment for early childhood development						
Outcome: Increase enrolment in early childhood development in education centres as well as improving the transition rate from pre-primary to primary grade 1						
Sub Programme	Key Outcomes/ Indicators	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Construction of an ECDE centre in each primary school in the county	Increased enrolment in ECDE centres across the county	Number of ECDE Centres constructed	150	240		
Improving teacher learner ratio	ECDE teachers recruited	Number of additional teachers	1225	1325		

		recruited				
Provision of teaching and learning materials	ECDE teachers provided with teaching materials and the learners provided with learning materials	No. of centres provided with teaching /learning materials	1945	2035		

Programme Name: Vocational Training						
Objective: To expand access to basic vocational education						
Outcome: Improved Access to Quality & Relevant Technical Training						
Sub Programme	Key Outcomes/ Indicators	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Establishing new vocational training centres	Increased access to vocational training	Number of vocational training centres established	3	15		
Provision of capitation grants to youth polytechnics	Enhanced quality of instruction	Amount of funds disbursed	60million	120million		
Improving existing school infrastructure in vocational training centres	Increase enrolment and access to education	Number of existing schools with infrastructures rehabilitated and improved	2	12		

5. LANDS, ENVIRONMENT AND NATURAL RESOURCES

Table 1: Summary of Sector/ Sub-sector Programmes

Programme: Water Service Provision
Objective: To enhance access to clean water and promote irrigation

Outcome: Increased in access to safe and clean water						
Sub Programme	Key Output/outcome	Baseline	Key performance Indicators	Planned Targets	Achieved Targets	Remarks
water supply	Increase of households connected to water supply		% of household connected to the completed water projects	7,000hh		

Programme : Physical planning						
Objective: To prepare spatial plan for sustainable urban development						
Outcome: well-planned human settlement						
Sub Programme	Key Output/outcome	Baseline	Key performance Indicators	Planned Targets	Achieved Targets	Remark
Development control	Controlled development		% of buildings, land subdivision, change/ extension of user, EIA, extension of leases approved			
Preparation of Local Physical Development Plans	Basis for infrastructure provision, development, control and investment		No. of plans prepared and implemented	5		
Preparation of the County spatial plan	Spatial plan created and effected		No. of spatial plans created and effected			

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Programme : Land survey and registration						
Objective: To produce disseminate and maintain accurate geospatial data to fast track demarcation and registration of county land						
Outcome: Increased demarcation and registration of land						
Sub Programme	Key Output/outcome	Baseline	Key performance Indicators	Planned Targets	Achieved Targets	Remarks
Physical infrastructure	Improved service delivery to the county citizen		Increase in percentage of survey services offered			
Land survey	Existence of plans effected and sections surveyed		Percentage of lands surveyed Numbers issued			

Programme : Environmental conservation and protection						
Objective: To conserve environment and protect the county vegetation cover						
Outcome: Increased protected area						
Sub Programme	Key Output/outcome	Baseline	Key performance Indicators	Planned Targets	Achieved Targets	Remarks
Environmental Conservation And Management	Increase in water catchment areas		Percentage of lands under vegetation cover			
	Increase in hectares of wetland					
	Increase in acreage of rehabilitated escarpments					
	Enhanced mapping of natural resources					

6. TRADE, INVESTMENT AND INDUSTRIALIZATION

Table 1: Monitoring and Evaluation Performance Indicators

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
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Trade Development	Percentage access to market facilities	20	70
Fair trade practices	Percentage of traders complying with fair trade practices	50	80
Enterprise Development	Percentage of entrepreneurs in the county	10	30
Investment promotion	Percentage of investors in the county	20	50
Industrial Development	Percentage volume of manufactured or processed goods	20	50
Licensing and Regulation	No. of businesses complying to trade laws and regulations	1700	6000

Table 2: Summary of Sector/ Sub-sector Programmes

Programme Name	Trade Development					
Objective:	1) To promote and facilitate trade in the county 2) To improve market access					
Outcome:	Increased access to goods and services					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Development of physical market infrastructure	Open air/fresh produce markets established	-No. of markets operational	15	4		
	Bus park developed	-No. of bus park operational	2	2		
	Modern market stalls constructed	-Number of market stalls constructed	-	40		
Development of E-commerce	Capacity building of staff held	No. of staff trained	1	3		

7. SPORTS, YOUTH AFFAIRS AND ARTS

Table 1: Monitoring and Evaluation Performance Indicators

Sub sector	Key performance indicators	Beginning of the ADP year situation	End of the ADP year situation
SPORTS	Number of modern training camps constructed	0	Structural plan in place and foundation laid
	Rate of completion of kipchoge stadium	60%	Phase1 &2 of the stadium complete
	Rate of completion of Nandi hills stadium	70%	70%
	Number of community sports facilities improved	0	4
	Rate of completion of kaptumo sports ground	70%	70%
	Rate of completion of kipchoge annex stadia	50%	70%
YOUTH AFFAIRS AND ARTS	Number of youth empowerment centers constructed (state of the art studio)	1	Drafting of structural plan in final phase

Table 2: Summary of Sector/ Sub-sector Programmes

Programme name: sports development						
Objective: to promote sports and talents among youths						
Outcome: sports and talents among youth promoted						
Sub programme	Key outcomes/outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
Modern training camp	Functional training camp	Rate of completion	0	2 hostels -Well equipped gym		
Kipchoge Stadium	Well laid and marked track Usable galleries	Rate of completion	30%	Standard track that can host international competitions - 3 gallery stands -3 ticketing cubicles -2 high mast flood lights		
Nandi Hills stadium	Reinforced pitch -Sitting terraces	Rate of completion	70%	2 volley ball courts		

	-Sports courts - VIP gallery			-1 VIP gallery		
Kaptumo sports ground	Functional track -Usable ablution block	Rate of completion	70%	Murram Athletic track ablution block		
Kipchoge stadium Annex	Functional athletic track	Rate of completion	70%	Standard track and football pitch		
Improvement of sports facilities at ward level	Usable and standard sporting fields of the selected institutions	Number of fields completed	4	60 community sports facilities		

8. TOURISM, CULTURE AND SOCIAL WELFARE

Table 1: Monitoring and Evaluation Performance Indicators

Sector / sub sector	Key performance indicators	Beginning of the ADP year situation	End of the ADP year situation
Tourism sub sector	Fencing of kamatargui	It had not been fenced	85% fenced
	No of tourist visiting nandi	12%	18%
Culture sub sector	Identifying cultural sites.	50% of the sites had been identified	85% sites identified
	Empowering cultural practitioners.	100 cultural practitioners	200 cultural practitioners
Social welfare sub sector	Identifying and profiling of PWDs in nandi county	10% of the PWDs had been identified	12% has been identified
	Purchasing of sewing machines	0 machines	100 sewing machines

9. ADMINISTRATION, PUBLIC SERVICE AND e-GOVERNMENT

Table 1: Monitoring and Evaluation Performance Indicators

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Administration and devolved units	No. of vehicles acquired		4
	No. of sub county offices established	0	2
	No. of ward offices constructed	0	15
	No. of GIS plans developed	0	1
	No. of drainages rehabilitated	10	16
	No. of waste trucks acquired	5	6
	Length of municipal perimeter wall constructed	0	1 KM
	No. of parks developed and improved	2	4
	No. of houses renovated	1	20
	No. of public toilets constructed and rehabilitated	2	4
	No. of disasters mitigated	0	2
ICT and e-government	No. of data centres developed	0	1
	No. of ict centres developed	1	3
	No. of call centres installed	0	1
Public service	No. of policies developed	6	13
	Baseline survey report	0	1
	No. of performance	30	2750

	contract and appraisal signed		
	No. of staff trained	300	2750
	No. of guidelines developed	0	1
	No. of employees covered	0	4000
	No. of employees covered	0	4000
KUSP	No. of Jua kali shades constructed	0	4
	Length of sewer line extended	3	5 KM

10. FINANCE AND ECONOMIC PLANNING

Table 1: Monitoring and Evaluation Performance Indicators

sub-sector	Key performance indicators	Beginning of the ADP year situation	End of the ADP year situation
Revenue Management	% increase in local revenue collection per year	(13.9)	21%
Supply chain Management	% of tenders awarded to reserved groups from total county tenders for the year	30	50
	% of automated procurement processes	0	50
Budget	Absorption rate of the county budget	85	100
	Recurrent:	28	80
	Development:		
Economic Planning	No. of Development plans prepared and submitted timely as per the set guidelines	4/5	100%
	% of Projects tracked from total projects funded in the year	60	100

Internal Audit	% of quality audit reports generated in a year from total audit universe	60	80
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Table 2: Summary of Sector/ Sub-sector Programmes

Programme name: Financial Management Systems						
	Objective:	To enhance financial management systems and increase revenue levels of the County				
	Outcome:	Prudent Financial Management and Increased revenue levels				
Sub programme	Key outcomes/output	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Acquisition of land for markets and development	Increased revenue levels	No. of markets with acquired land within the year	2	1		
Construction of ablution blocks within markets	Improved service delivery	No. of ablution blocks funded and constructed within markets in the year	8	5		
Upgrade of the revenue system	Increased revenue levels	% coverage by the revenue automation system from total revenue sources	80	100		
		No. of POS funded and procured within the year	100	50		
Acquisition of revenue vehicles	Increased revenue levels	No. of revenue vehicles procured		3		
Automation of	Effective and efficient	No. of functional	0	1		

the procurement process	procurement processes	procurement systems funded and procured within the year				
Construction of procurement storage /archive facilities	Proper storage of procurement documents	No. of procurement storage facilities constructed	0	1		
Automation of audit processes	Improved quality of audit reports generated	No. of functional audit software procured	0	2		

Table 3: Summary of Sector/ Sub-sector Programmes

	Programme Name: Planning Services					
	Objective:	To strengthen the Economic Planning Function in the county				
	Outcome:	Strengthened planning function				
Sub programme	Key outcomes/output	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Acquisition of e-CIMES	Efficient and effective M&E System	No. of functional e-CIMES systems procured within the year	0	1		
Acquisition of M&E vehicles	Efficient and effective M&E System	No. of M&E Vehicles funded and procured within the year	1	2		
Statistical Survey Conducted	Availability of accurate and timely data	No. of Statistical surveys organized, funded and conducted by the department within the year	0	1		

11. COUNTY EXECUTIVE

Table 1: Monitoring and Evaluation Performance Indicators

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
County Executive	Percentage of completion of construction of governors office complex		70%
	Percentage of youth involve in Tenders	0%	100%

Table 2: Summary of Sector/ Sub-sector Programmes

	Programme Name: physical infrastructure					
	Objective: To improve efficiency and effectiveness of the county functions					
	Outcome: Improved Access to Services					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Construction of Governor's Offices	Functional and partitioned offices	Percentage of completion of construction governors office complex		70% completion		

	Programme Name: General Administration and Support Services					
	Objective: To improve efficiency and effectiveness of the county functions					

Outcome:Improved Efficiency in Administrative Management						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
General Administration and Support Services	Delivery of quality, efficient and effective servives	Percentage of youth involve in Tenders	0%	100% implementation of the programme		

6.0 ANNEXURES TO THE ANNUAL DEVELOPMENT PLAN

ANNEX ONE: HEALTH AND SANITATION

HEALTH CENTRES

Sub programme	Project Name Location	Description of activity	Green economy considerations	Estimated cost(millions)	Source of funds	Time frame	Performance indicator	Targets	Status	Implementing agency	Other stakeholders
Chepsire dispensary	Kapsimotwo ward	maternity.	Green Economy mainstreamed	3.5	CGN	2019/20	Availability and functional maternity	1	New	Health and sanitation.	
Kipkenyo dispensary	Kaptumo	New		3.5	CGN	2019/20	Availability of facility	1	New	Health and sanitation.	
Chemundu health centre	Chemundu kapngetuny ward	Out patient block	Green Economy mainstreamed	3	CGN	2019/20	Availability of septic tank and outpatient block	1	New	Health and sanitation	
Kapsaos dispensary	Koyo /Ndurio	Expansion of disp	Green Economy mainstreamed	3.5	CGN	2019/20	The extend of work done.	1	Completion	Health and sanitation	
Emit dispensary	Chemelil/chemase	New	Green Economy mainstreamed	3.5	CGN	2019/20	Availability of dispensary	1	New	Health and sanitation	
Kaptumek dispensary	Maraba	Equipping of maternity	Green Economy mainstreamed	3	CGN	2019/20	Functional dispensary	1	Ongoing	Health and sanitation	
Kapkeri dispensary	Tinderet	Expansion	Green Economy mainstreamed	3.5	CGN	2019/20	Functional dispensary	1	Ongoing	Health and sanitation	
Cheptingwich dispensary	Kabwareng	Construction of a ward	Green Economy mainstreamed	3.1	CGN	2019/20	Functional dispensary	1	Ongoing	Health and sanitation	
Kapkagaron disp	Kabiyet	Maternity	Green Economy	3.5	CGN	2019/20	Functional dispensary	1	Ongoing	Health and sanitation	

			mainstreamed								
Sigoria disp	Songhor/soba	New	Green Economy mainstreamed	3.7	CGN	2019/20	Availability of dispensary	1	New	Health and sanitation	
Kapkoros dispensary	Kapchorua	Maternity wing	Green Economy mainstreamed	3.2	CGN	2019/20	Functional dispensary	1	Ongoing	Health and sanitation.	
Kaptel dispel	Kaptel kamoiywo	Expansion	Green Economy mainstreamed	3	CGN	2019/20	Functional dispensary	1	Expansion	Health and sanitation.	
Kapsean dispensary	Nandi hills	Completion	Green Economy mainstreamed	3	CGN	2019/20	Functional dispensary	1	Completion	Health and sanitation.	
Chepnyogon dispensary	Kurgung surungai	Extension and Renovation	Green Economy mainstreamed	3.5	CGN	2019/20	Functional dispensary	1	Ongoing	Health and sanitation.	
Ol'lessos health centre	Ol'lessos	Model centre	Green Economy mainstreamed	3.5	CGN	2019/20	Functional dispensary	1	Expansion	Health and sanitation.	
Mogoget dispensary	Lelmokwo /Ngechek	Maternity and lab	Green Economy mainstreamed	3.5	CGN	2019/20	Functional dispensary	1	Ongoing	Health and sanitation.	
Koibem dispensary	Chepkumia	Expansion	Green Economy mainstreamed	3	CGN	2019/20	Functional dispensary	1	Expansion	Health and Sanitation.	
Chemugonj wa dispensary	Kiptuiya	Expansion	Green Economy mainstreamed	3.5	CGN	2019/20	Functional dispensary	1	Expansion	Health and sanitation.	
Mombor dispensary	Kapkangani	New	Green Economy mainstreamed	3.5	CGN	2019/20	Availability of dispensary	1	New	Health and Sanitation.	
Ndubeneti dispensary	Kilibwoni	Expansion	Green Economy mainstreamed	3.4	CGN	2019/20	Functional dispensary	1	Expansion	Health and Sanitation.	
Kiropket dispesary	Kapsabet	Completion	Green Economy mainstreamed	3	CGN	2019/20	Functional dispensary	1	Completion	Health and Sanitation.	
Kakiptui dispensary	Kipkaren	Expansion	Green Economy	3.5	CGN	2019/20	Functional dispensary	1	Expansion	Health and Sanitation.	

			mainstreamed								
Kabisaga health centre	Kabisaga	Upgrading	Green Economy mainstreamed	3.5	CGN	2019/20	Functional dispensary	1	Ongoing	Health and Sanitation.	
Lelwak disp	Chepkunyuk	New	Green Economy mainstreamed	3.2	CGN	2019/20	Availability of dispensary	1	New	Health and Sanitation.	
Kingwal dispensary	Kosirai	Completion and expansion	Green Economy mainstreamed	3	CGN	2019/20	Functional dispensary	1	Ongoing	Health and Sanitation.	
Sangalo dispensary	Sangalo	Maternity	Green Economy mainstreamed	3.5	CGN	2019/20	Functional dispensary	1	Ongoing	Health and Sanitation.	
Kapsosio dispensary	Chepterwai	New	Green Economy mainstreamed	3.4	CGN	2019/20	Availability of dispensary	1	New	Health and Sanitation.	
Kapng'ombe dispensary	Ndalat	Completion	Green Economy mainstreamed	3.5	CGN	2019/20	Functional dispensary	1	Ongoing	Health and Sanitation.	
Kpsigak health centre Construction of maternity wing)	Terik	Expansion	Green Economy mainstreamed	3	CGN	2019/20	Functional dispensary	1	Ongoing	Health and Sanitation.	
Boi dispensary	kobujoi	New	Green Economy mainstreamed	3.5	CGN	2019/20			New	Health and Sanitation.	
TOTALS				100 MILLION							

ANNEX TWO: AGRICULTURE AND COOPERATIVES DEVELOPMENT

CATTLE DIPS

NO	SUBCOUNTY	WARD	CATTLE DIP
1	ALDAI	KOYO /NDURIO	KIPLETITO
			KAPSOYO
		KAPTUMO/KABOI	IREK/KIPSABUGE
			KAPCHEMOSIN CATTLE DIP
		KEMELOI/MARABA	AINOPSOO
			KAPKECHUI
		KOBUJOI	KAPKOI CATTLE DIP
			CHEPKEBUGE CATTLE DIP
KABWARENG	KERERI CATTLE DIP		
	GORGOR CATTLE DIP		
		TERIK	MCA TO DECIDE
			MCA TO DECIDE
2	CHESUMEI	KOSIRAI	KOSIRAI CATTLE DIP
			KOKWET CATTLEDIP
		KAPTEL/KAMOYIWO	CHEIROT CATTLE DIP
			KOMBE CATTLE DIP
		LELMOKWO/NGECHECK	NGECHECK CATTLE DIP
			AINOPNGETIK CATTLE DIP
		KIPTUIYA	MWEIN CATTLE DIP
			KAPKITARA
CHEMUNDU /KAPNGETUNY	RATINWEK		
	CHEMUNDU CATTLE DIP		
3	NANDI HILLS	NANDI HILLS	KAPTIEN C.D
			KIPSAMO C.D
		KAPCHORWA	TERENO C.D
			SIRWA C.D
		OLLESSOS	CHEPNGETUNY C.D
			KAPTABTANGELEI C.D
		CHEPKUNYUK	CHEBILAT C.D
			KAPUTI C.D
4	MOSOP	CHEPTERWAI	SOSIOT CATTLE DIP

			CHAPSAITA CATTLE DIP
		KABIYET	NDULELE CATTLE DIP
			KAPNGETUNY CATTLE DIP
		KABISAGA	MURUTO CATTLE DIP
			CHEPNGOCHA CATTLE DIP
		NDALAT	KATANIN CATTLE DIP
			KABIEMIT CATTLE DIP
		KIPKAREN	KAPKIPKUTI CATTLE DIP
			LUGET CATTLE DIP
		SANGALO/KEBULONIK	KIBIGOTE CATTLE DIP
			KIPSAMOITE CATTLE DIP
		KURGUNG /SURUNGAI	KAMAMUT CATTLE DIP
			CHEPKOIYO CATTLE DIP
5	EMGWEN	KAPSABET	MOSOBEOHO CATTLE DIP
			SIMTERET CATTLE DIP
		KILIBWONI	KABOEN CATTLE DIP
			KAPTAGUNYO CATTLE DIP
		KAPKANGANI	TAUNET CATTLE DIP
			SIRWA POSTA
		CHEPKUMIA	KALYET CATTLE DIP
			KIPROMBU CATTLE DIP
6	TINDIRET	TINDIRET	KIPSIRWO CATTLE DIP
			KOISEGEN CATTLE DIP
		CHEMASE	EMIT CATTLE DIP
			KIRORI CATTLE DIP
		SONGOR/SOBA	KIPTEBES CATTLE DIP
			KABIRER CATTLE DIP
		KAPSIMOTWO	CHEBARUS CATTLE DIP
			CHEBOINKONG CATTLE DIP

ANNEX THREE: EDUCATION

ECD CENTRES

Programme Name: <i>Early Childhood Development and Education</i>											
Sub Programme	Project Name Location (Ward/sub county/ county wide)	Description of activities	Green Economy considerations	Estimated Cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementation agency	Other stakeholders
Construction of ECDE Centre in each primary school in the county	Kipchabo (Kaptel /kamoiywo ward)	Construction of classroom and an office		2,000,000	CGN	2019/2020	No. of classrooms & offices constructed	2 classrooms & 1 office	New	Education and Vocational Training	
	AIC amoiywo (Kaptel /kamoiywo ward)	Construction of classrooms and an office		2,000,000	CGN	2019/2020	No. of classrooms & offices constructed	2 classrooms & 1 office	New	Education and Vocational Training	
	Mwein (Kiptuiya ward)	Construction of classrooms and an office		2,000,000	CGN	2019/2020	No. of classrooms & offices constructed	2 classrooms & 1 office	New	Education and Vocational Training	
	Cheptikok (Kiptuiya ward)	Construction of classrooms and an office		2,000,000	CGN	2019/2020	No. of classrooms & offices constructed	2 classrooms & 1 office	New	Education and Vocational Training	
	Koigaro (Lelmokwo/ ngechek ward)	Construction of classrooms and an		2,000,000	CGN	2019/2020	No. of classrooms & offices constructed	2 classrooms & 1 office	New	Education and Vocational Training	

		office									
	Kapchependi (Ngechek/ Lelmokwo ward)	Constructi on of classrooms and an office		2,000,000	CGN	2019/ 2020	No. of classrooms & offices constructed	2 classroo ms & 1 office	New	Education and Vocational Training	
	Kapchemosin (kaptumo / kaboï ward)	Constructi on of classrooms and an office		2,000,000	CGN	2019/ 2020	No. of classrooms & offices constructed	2 classroo ms & 1 office	New	Education and Vocational Training	
	Mosombor (kaptumo / kaboï ward)	Constructi on of classrooms and an office		2,000,000	CGN	2019/ 2020	No. of classrooms & offices constructed	2 classroo ms & 1 office	New	Education and Vocational Training	
	Simotwo pri ECDE (Kobujoi ward)	Constructi on of classrooms and an office		2,000,000	CGN	2019/ 2020	No. of classrooms & offices constructed	2 classroo ms & 1 office	New	Education and Vocational Training	
	Kapkongai primary ECDE (Kobujoi ward)	Constructi on of classrooms and an office		2,000,000	CGN	2019/ 2020	No. of classrooms & offices constructed	2 classroo ms & 1 office	New	Education and Vocational Training	
	Simotwet (Tindiret ward)	Constructi on of classrooms and an office		2,000,000	CGN	2019/ 2020	No. of classrooms & offices constructed	2 classroo ms & 1 office	New	Education and Vocational Training	
	Chepkaroi (Tindiret ward)	Constructi on of classrooms and an office		2,000,000	CGN	2019/ 2020	No. of classrooms & offices constructed	2 classroo ms & 1 office	New	Education and Vocational Training	
	Mugunya (Kilibwoni ward)	Constructi on of classrooms and an		2,000,000	CGN	2019/ 2020	No. of classrooms & offices constructed	2 classroo ms & 1 office	New	Education and Vocational Training	

		office									
	Kapnyeberai (Kilibwoni ward)	Constructi on of classrooms and an office		2,000,000	CGN	2019/ 2020	No. of classrooms & offices constructed	2 classroo ms & 1 office	New	Education and Vocational Training	
	AIC Chorwet (Ndalat ward)	Constructi on of classrooms and an office		2,000,000	CGN	2019/ 2020	No. of classrooms & offices constructed	2 classroo ms & 1 office	New	Education and Vocational Training	
	Ndalat Gaa (Ndalat ward)	Constructi on of classrooms and an office		2,000,000	CGN	2019/ 2020	No. of classrooms & offices constructed	2 classroo ms & 1 office	New	Education and Vocational Training	
	Kamurguiwo pri ECDE (Chemund/ kapnge'tuny ward)	Constructi on of classrooms and an office		2,000,000	CGN	2019/ 2020	No. of classrooms & offices constructed	2 classroo ms & 1 office	New	Education and Vocational Training	
	Samoo pri ECDE (Chemund/ kapnge'tuny ward)	Constructi on of classrooms and an office		2,000,000	CGN	2019/ 2020	No. of classrooms & offices constructed	2 classroo ms & 1 office	New	Education and Vocational Training	
	Lebeleen (Kemeloi/ maraba ward)	Constructi on of classrooms and an office		2,000,000	CGN	2019/20 20	No. of classrooms & offices constructed	2 classroo ms & 1 office	New	Education and Vocational Training	
	Kapkechui (Kemeloi/ maraba ward)	Constructi on of classrooms and an office		2,000,000	CGN	2019/ 2020	No. of classrooms & offices constructed	2 classroo ms & 1 office	New	Education and Vocational Training	
	Lolkeringet (Kabiyet ward)	Constructi on of classrooms and an		2,000,000	CGN	2019/ 2020	No. of classrooms & offices constructed	2 classroo ms & 1 office	New	Education and Vocational Training	

		office									
	PAG Katonon (Kabiyet ward)	Constructi on of classrooms and an office		2,000,000	CGN	2019/ 2020	No. of classrooms & offices constructed	2 classroo ms & 1 office	New	Education and Vocational Training	
	Kabunyeria (songhor/ soba ward)	Constructi on of classrooms and an office		2,000,000	CGN	2019/ 2020	No. of classrooms & offices constructed	2 classroo ms & 1 office	New	Education and Vocational Training	
	Kolonget (songhor/ soba ward)	Constructi on of classrooms and an office		2,000,000	CGN	2019/ 2020	No. of classrooms & offices constructed	2 classroo ms & 1 office	New	Education and Vocational Training	
	Kaplelmet (Nandi hills ward)	Constructi on of classrooms and an office		2,000,000	CGN	2019/ 2020	No. of classrooms & offices constructed	2 classroo ms & 1 office	New	Education and Vocational Training	
	Kapkoros (Nandi hills ward)	Constructi on of classrooms and an office		2,000,000	CGN	2019/ 2020	No. of classrooms & offices constructed	2 classroo ms & 1 office	New	Education and Vocational Training	
	Ketam (Kabisaga)	Constructi on of classrooms and an office		2,000,000	CGN	2019/ 2020	No. of classrooms & offices constructed	2 classroo ms & 1 office	New	Education and Vocational Training	
	Kapkorio (Kabisaga)	Constructi on of classrooms and an office		2,000,000	CGN	2019/ 2020	No. of classrooms & offices constructed	2 classroo ms & 1 office	New	Education and Vocational Training	
	Kapurmeny (Koyo/ndurio)	Constructi on of classrooms and an		2,000,000	CGN	2019/ 2020	No. of classrooms & offices constructed	2 classroo ms & 1 office	New	Education and Vocational Training	

		office									
	Kipsumat (Koyo/ndurio)	Construction of classrooms and an office		2,000,000	CGN	2019/2020	No. of classrooms & offices constructed	2 classrooms & 1 office	New	Education and Vocational Training	
	Tereno (Kapchorwa)	Construction of classrooms and an office		2,000,000	CGN	2019/2020	No. of classrooms & offices constructed	2 classrooms & 1 office	New	Education and Vocational Training	
	Kitechgaa (Kapchorwa)	Construction of classrooms and an office		2,000,000	CGN	2019/2020	No. of classrooms & offices constructed	2 classrooms & 1 office	New	Education and Vocational Training	
	Kapsigilai (Chemase/Chemelil ward)	Construction of classrooms and an office		2,000,000	CGN	2019/2020	No. of classrooms & offices constructed	2 classrooms & 1 office	New	Education and Vocational Training	
	Emit (Chemase/Chemelil ward)	Construction of classrooms and an office		2,000,000	CGN	2019/2020	No. of classrooms & offices constructed	2 classrooms & 1 office	New	Education and Vocational Training	
	Bishop Muge Kamogoiwo (Kurgung/surungai)	Construction of classrooms and an office		2,000,000	CGN	2019/2020	No. of classrooms & offices constructed	2 classrooms & 1 office	New	Education and Vocational Training	
	Olmararoi (Kurgung/surungai)	Construction of classrooms and an office		2,000,000	CGN	2019/2020	No. of classrooms & offices constructed	2 classrooms & 1 office	New	Education and Vocational Training	
	Bonjoge (Kabwareng)	Construction of classrooms and an		2,000,000	CGN	2019/2020	No. of classrooms & offices constructed	2 classrooms & 1 office	New	Education and Vocational Training	

		office									
	Kereri (Kabwareng)	Construction of classrooms and an office		2,000,000	CGN	2019/2020	No. of classrooms & offices constructed	2 classrooms & 1 office	New	Education and Vocational Training	
	Ndubusat pri (Chepkunyuk ward)	Construction of classrooms and an office		2,000,000	CGN	2019/2020	No. of classrooms & offices constructed	2 classrooms & 1 office	New	Education and Vocational Training	
	Chebinyiny pri (Chepkunyuk ward)	Construction of classrooms and an office		2,000,000	CGN	2019/2020	No. of classrooms & offices constructed	2 classrooms & 1 office	New	Education and Vocational Training	
	Lengut pri (Ol'lessos ward)	Construction of classrooms and an office		2,000,000	CGN	2019/2020	No. of classrooms & offices constructed	2 classrooms & 1 office	New	Education and Vocational Training	
	Ol'lessos Stima School (Ol'lessos ward)	Construction of classrooms and an office		2,000,000	CGN	2019/2020	No. of classrooms & offices constructed	2 classrooms & 1 office	New	Education and Vocational Training	
	Kapsamoch pri (Terik ward)	Construction of classrooms and an office		2,000,000	CGN	2019/2020	No. of classrooms & offices constructed	2 classrooms & 1 office	New	Education and Vocational Training	
	Banja (Terik ward)	Construction of classrooms and an office		2,000,000	CGN	2019/2020	No. of classrooms & offices constructed	2 classrooms & 1 office	New	Education and Vocational Training	
	Kipsasuron (Kosirai)	Construction of classrooms and an		2,000,000	CGN	2019/2020	No. of classrooms & offices constructed	2 classrooms & 1 office	New	Education and Vocational Training	

		office									
	Kosirai pri (Kosirai)	Constructi on of classrooms and an office		2,000,000	CGN	2019/20 20	No. of classrooms & offices constructed	2 classroo ms & 1 office	New	Education and Vocational Training	
	Kipsamuite pri (Sanga'lo)	Constructi on of classrooms and an office		2,000,000	CGN	2019/20 20	No. of classrooms & offices constructed	2 classroo ms & 1 office	New	Education and Vocational Training	
	Tiriin (Sanga'lo)	Constructi on of classrooms and an office		2,000,000	CGN	2019/20 20	No. of classrooms & offices constructed	2 classroo ms & 1 office	New	Education and Vocational Training	
	Cheptilil (Chepterwai)	Constructi on of classrooms and an office		2,000,000	CGN	2019/20 20	No. of classrooms & offices constructed	2 classroo ms & 1 office	New	Education and Vocational Training	
	Soimining (Chepterwai)	Constructi on of classrooms and an office		2,000,000	CGN	2019/20 20	No. of classrooms & offices constructed	2 classroo ms & 1 office	New	Education and Vocational Training	
	Mogoiywo (Chepkumia ward)	Constructi on of classrooms and an office		2,000,000	CGN	2019/20 20	No. of classrooms & offices constructed	2 classroo ms & 1 office	New	Education and Vocational Training	
	Chepkumia	Constructi on of classrooms and an office		2,000,000	CGN	2019/20 20	No. of classrooms & offices constructed	2 classroo ms & 1 office	New	Education and Vocational Training	
	Kiminda(Kapsab et ward)	Constructi on of classrooms and an		2,000,000	CGN	2019/20 20	No. of classrooms & offices constructed	2 classroo ms & 1 office	New	Education and Vocational Training	

		office									
	Cheber (Kapsabet Ward)	Construction of classrooms and an office		2,000,000	CGN	2019/2020	No. of classrooms & offices constructed	2 classrooms & 1 office	New	Education and Vocational Training	
	Temso (Kapsimotwo)	Construction of classrooms and an office		2,000,000	CGN	2019/2020	No. of classrooms & offices constructed	2 classrooms & 1 office	New	Education and Vocational Training	
	Chebarus (Kapsimotwo)	Construction of classrooms and an office		2,000,000	CGN	2019/2020	No. of classrooms & offices constructed	2 classrooms & 1 office	New	Education and Vocational Training	
	Sirwa Posta (Kapkangani)	Construction of classrooms and an office		2,000,000	CGN	2019/2020	No. of classrooms & offices constructed	2 classrooms & 1 office	New	Education and Vocational Training	
	Tebesunik (Kapkangani)	Construction of classrooms and an office		2,000,000	CGN	2019/2020	No. of classrooms & offices constructed	2 classrooms & 1 office	New	Education and Vocational Training	
	St. Alamano Ng'enyilel (Kipkaren)	Construction of classrooms and an office		2,000,000	CGN	2019/2020	No. of classrooms & offices constructed	2 classrooms & 1 office	New	Education and Vocational Training	
	Kapserton Pri (Kipkaren)	Construction of classrooms and an office		2,000,000	CGN	2019/2020	No. of classrooms & offices constructed	2 classrooms & 1 office	New	Education and Vocational Training	

VOCATIONAL TRAINING CENTRES

Programme Name: <i>Vocational Training</i>											
Sub Programme	Project Name Location (Ward/sub county/ county wide)	Description of activities	Green Economy considerations	Estimated Cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementation agency	Other stakeholders
Improving existing school infrastructure	Serem VTC (Kabwareng Ward)	Construction of Twin workshop		3,000,000	CGN	2019/2020	Number of Twin workshops Completed	twin workshop	New	Education and Vocational Training	
Improving existing school infrastructure	Chemundu VTC (Chemundu ward)	Construction of Dormitory and Twin workshop		5,000,000	CGN	2019/2020	Number of Twin workshops Completed	twin workshop	New	Education and Vocational Training	
Improving existing school infrastructure	Kaptel VTC (Kaptel/ Kamoiywo ward)	Construction of Dormitory and Twin workshop		3,000,000	CGN	2019/2020	Number of Twin workshops Completed	1 twin workshop	New	Education and Vocational Training	
Improving existing school infrastructure	Potopoto /Chemelil vtc (Chemelil chemase ward)	Construction of Dormitory and Twin workshop		2,000,000	CGN	2019/2020	Number of Twin workshop completed	1 twin workshop	new	Education and Vocational Training	
Improving existing school infrastructure	Metetei VTC (Nandi Hills Ward)	Construction of Tuition block & Dormitory		7,000,000	CGN	2019/2020	Number of complete Tuition block & Dormitory	1 Tuition block & 1 dormitory	New	Education and Vocational Training	
Improving existing school	Kaplamai VTC (Kilibwoni)	Construction of Tuition		5,000,000	CGN	2019/2020	Number of complete classrooms	4 complete classroom	New	Education and Vocational Training	

infrastructure	Ward)	block & Dormitory						ms			
Establishment of a vocational training centre	Kipkaren VTC (Kipkaren Ward)	Construction of Tuition block		5,000,000	CGN	2019/2020	No. of complete tuition block	1 tuition block	New	Education and vocational training	
Establishment of a vocational training centre	Ndalat VTC (Ndalat Ward)	Construction of Tuition block		5,000,000	CGN	2019/2020	No. of complete tuition block	1 tuition block	New	Education and vocational training	

ANNEX FOUR: LANDS ENVIRONMENT AND NATURAL RESOURCES

WATER PROJECTS

MOSOP SUB-COUNTY									
Sub Programme/Project Name	Project name location (ward/ sub county/ countywide)	Description of Activities	Estimated Cost	Source of Funds	Performance indicator	Targets	Status	Implementing agency	
Kaiboi water Project .				CGN	% of household connected to the completed water project		New	Department of Lands environment, natural resources and climate change	
Ndalat water project				CGN	% of household connected to the completed water project		New	Department of Lands environment, natural resources and climate change	
Kurkung water project				CGN	% of household connected to the completed water project		New	Department of Lands environment, natural resources and climate change	
Chepkemel water project.				CGN	% of household connected to the completed water project		New	Department of Lands environment, natural resources and climate change	
Kiptangus water project				CGN	% of household connected to the completed water project		New	Department of Lands environment, natural resources and climate change	
			25,000,000.00						

Tuiyobei water project	Kiptuiya			CGN	% of household connected to the completed water project			Department of Lands environment, natural resources and climate change
Kaptendon water project				CGN	% of household connected to the completed water project			Department of Lands environment, natural resources and climate change
Ainabmoi water project	Lelmokwo/ Ngechek			CGN	% of household connected to the completed water project			Department of Lands environment, natural resources and climate change
Nduroto water project				CGN	% of household connected to the completed water project			Department of Lands environment, natural resources and climate change
Kaptel water project	Kaptel/Kamoi ywo			CGN	% of household connected to the completed water project			Department of Lands environment, natural resources and climate change
Kibirbei dispensary water project	Chemundu/Ka png'etuny			CGN	% of household connected to the completed water project			Department of Lands environment, natural resources and climate change
Kunurter water project				CGN	% of household connected to the completed water project			Department of Lands environment, natural resources and climate change
Kungut water project	Kosirai			CGN	% of household			Department of Lands environment,

						connected to the completed water project			natural resources and climate change
				25,000,000					
3	CHEPKUMIA WARD								
	Kao water project				CGN	% of household connected to the completed water project			Department of Lands environment, natural resources and climate change
	Korgor water project				CGN	% of household connected to the completed water project			Department of Lands environment, natural resources and climate change
	KAPKANGANI WARD								
4	Sasimon water project				CGN	% of household connected to the completed water project			Department of Lands environment, natural resources and climate change
	Kapsean water project				CGN	% of household connected to the completed water project			Department of Lands environment, natural resources and climate change
	KAPSABET WARD								
	Kiptarei water project				CGN	% of household			Department of Lands environment,

						connected to the completed water project			natural resources and climate change
5	Kolong water project				CGN	% of household connected to the completed water project			Department of Lands environment, natural resources and climate change
	KILIBWONI WARD								
	Kapsirichoi water project				CGN	% of household connected to the completed water project			Department of Lands environment, natural resources and climate change
	Kapnyaberai water project				CGN	% of household connected to the completed water project			Department of Lands environment, natural resources and climate change
6									
	KOBUJOI WARD								
	KAPCHURUMACH WATER PROJECT				CGN	% of household connected to the completed water project			Department of Lands environment, natural resources and climate change
						% of household connected to the completed water project			

	KAPTUMO /KABOI WARD								
	Savani Water Project		EXTENSION		CGN	% of household connected to the completed water project			Department of Lands environment, natural resources and climate change
					CGN	% of household connected to the completed water project			Department of Lands environment, natural resources and climate change
									CGN
8	Chepsiria Water Project				CGN	% of household connected to the completed water project			Department of Lands environment, natural resources and climate change
	KOYO/NDURIO WARD								
	Ndurio Water Project (drilling)				CGN	% of household connected to the completed water project			Department of Lands environment, natural resources and climate change
9	KABWARENG WARD								
	drill water @Kereri Primary				CGN	% of household connected to the completed water project			Department of Lands environment, natural resources and climate change

	TERIK WARD								
11	Azango Water Project			25,000,000.00	CGN	% of household connected to the completed water project			Department of Lands environment, natural resources and climate change
12	NANDI HILLS WARD								
	Sinendet water project				CGN	% of household connected to the completed water project			Department of Lands environment, natural resources and climate change
	Kapchile Water project				CGN	% of household connected to the completed water project			Department of Lands environment, natural resources and climate change
13	LESSOS WARD								
	Kapsangara Water Project				CGN	% of household connected to the completed water project			Department of Lands environment, natural resources and climate change
	Kamalel Water project				CGN	% of household connected to the completed water project			Department of Lands environment, natural resources and climate change

	KAPCHORWA WARD								
	Kaborowa Water project				CGN	% of household connected to the completed water project			Department of Lands environment, natural resources and climate change
14	Timobo Water project				CGN	% of household connected to the completed water project			Department of Lands environment, natural resources and climate change
	CHEPKUNYUK WARD								
	Kapkichwen hill drilling of borehole				CGN	% of household connected to the completed water project			Department of Lands environment, natural resources and climate change
	Atebwo	TINDERET			CGN	% of household connected to the completed water project			Department of Lands environment, natural resources and climate change
	Chebangag				CGN	% of household connected to the completed water project			Department of Lands environment, natural resources and climate change
	Murarran				CGN	% of household connected to the completed water			Department of Lands environment, natural resources and climate change

					project			
	Sarwat				CGN	% of household connected to the completed water project		Department of Lands environment, natural resources and climate change
	Sigowet				CGN	% of household connected to the completed water project		Department of Lands environment, natural resources and climate change
					CGN	% of household connected to the completed water project		Department of Lands environment, natural resources and climate change
					CGN	% of household connected to the completed water project		Department of Lands environment, natural resources and climate change
25	Sokosik	SONGHOR-SOBA			CGN	% of household connected to the completed water project		Department of Lands environment, natural resources and climate change
	Kamelilo				CGN	% of household connected to the completed water project		Department of Lands environment, natural resources and climate change
26	Kererut				CGN	% of household connected to the completed water project		Department of Lands environment, natural resources and climate change

Sitet/taunet				CGN	% of household connected to the completed water project			Department of Lands environment, natural resources and climate change
Senetwo solar project				CGN	% of household connected to the completed water project			Department of Lands environment, natural resources and climate change
				CGN	% of household connected to the completed water project			Department of Lands environment, natural resources and climate change
Chemutia educational water project	CHEMASE			CGN	% of household connected to the completed water project			Department of Lands environment, natural resources and climate change
Kimwani water project				CGN	% of household connected to the completed water project			Department of Lands environment, natural resources and climate change
Lamoiywo B				CGN	% of household connected to the completed water project			Department of Lands environment, natural resources and climate change
				CGN	% of household connected to the completed water project			Department of Lands environment, natural resources and climate change
KAPKWONG				CGN	% of household			Department of Lands environment,

					connected to the completed water project			natural resources and climate change
	Kiptegaa phase 2	Kapsimotwo			CGN	% of household connected to the completed water project		Department of Lands environment, natural resources and climate change
	Chepsogwer phase 2				CGN	% of household connected to the completed water project		Department of Lands environment, natural resources and climate change
					CGN	% of household connected to the completed water project		Department of Lands environment, natural resources and climate change
					CGN	% of household connected to the completed water project		Department of Lands environment, natural resources and climate change
	Grand total			20,000,000 150,000,000.00				5M PER WARD

ANNEX FIVE: FINANCE AND ECONOMIC PLANNING

Construction of Ablution Blocks in markets

Sub program me	Project Name	Ward	Description of Activities	Green Economy	Estimated Cost (Ksh.Millions.)	Source of funding	Timeframe	Performance indicator	Target(Km)	Status	Implementing Agency	Other stakeholders
Construction of ablution blocks in markets	Cheperit Market	Kosirai	Development of the BQs,Procurement process, construction as per the BQs.	E.I.A to be done	2,000,000	CGN	2019/2020	No. of ablution blocks constructed	1	New	Department of Finance and Economic Planning	Departments of lands, Environment and Natural rsources, Department transport and infrastructure
	Nandi Hills Market	Nandi Hills	Development of the BQs,Procurement process, construction as per the BQs.	E.I.A to be done	2,000,000	CGN	2019/2020	No. of ablution blocks constructed	1	New		
	Kaiboi Market	Sang'alo Kebulonik	Development of the BQs,Procurement process, construction as per the BQs.	E.I.A to be done	2,000,000	CGN	2019/2020	No. of ablution blocks constructed	1	New		
	Chemursoi Market	Chemelil/ Chemase	Development of the BQs,Procurement process, construction as per the BQs.	E.I.A to be done	2,000,000	CGN	2019/2020	No. of ablution blocks constructed	1	New		
	Kobujoi Market	Kobujoi	Development of the BQs,Procurement process, construction as per the BQs.	E.I.A to be done	2,000,000	CGN	2019/2020	No. of ablution blocks constructed	1	New		

