



**TRANS NZOIA COUNTY
ANNUAL DEVELOPMENT
PLAN**

2020/21

COUNTY DEVELOPMENT PLAN 2020/21

Vision

To be an outstanding agro-industrialized County with high quality of life for residents

Mission

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

“The Take-off: Pathway to Economic Transformation and Prosperity”

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ACRONYMS

ADC	Agricultural Development Corporation
AGPO	Access to Government Procurement opportunities
AHADI	Agile and Harmonized Assistance to Devolved Institutions
AI	Artificial Insemination
AIDS	Acquired Immune Deficiency Virus
AMS	Agriculture Mechanization Services
AMREF	African Medical and Research Foundation
AMPATH	Academic Model Providing Access to Healthcare
ANC	Ante-Natal Care
ART	Anti-Retroviral Therapy
ASDSP	Agricultural Sector Development Support Programme
CA	County Assembly
CADP	County Annual Development Plan
CBROP	County Budget Review and Outlook Paper
CHEW	Community Health Extension Worker
CHU	Community Health Unit
CHVs	Community Health Volunteers
CFSP	County Fiscal Strategy Paper
CARPS	Capacity Assessment and Rationalization of the Public Service
CGTN	County Government of Trans Nzoia
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation System
CoMEC	County Monitoring and Evaluation Committee
CPSB	County Public Service Board
CRA	Commission on Revenue Allocation
DANIDA	Danish International Development Agency
DRR	Disaster Risk Reduction
DSW	Deutsche Stiftung Weltbevoelkerung
ECDE	Early Childhood Development Education
EIA	Environmental Impact Assessment
EMMS	Essential Medicines and Medical Supplies
FANC	Focused Antenatal Care
FBO	Faith Based organizations
FP	Family Planning
TC	Tissue Culture
JKUAT	Jomo Kenyatta University of Agriculture and Technology
GoK	Government of Kenya
HCF	Health Care Fund
HFA	Height-for-Age
HICT	Health Information Communication Technology
HIV	Human Immunodeficiency Virus
HMIS	Health Management Information System
ICT	Information Communication Technology

IEBC	Independent Electoral and Boundaries Commission
IFMIS	Integrated Financial Management Information System
IMCI	Integrated Management of Childhood Illnesses
IPAS	International Project Assistance Service
KALRO	Kenya Agricultural and Livestock Research Organization
KTB	Kenya Tourist Board
KCEP	Kenya Cereal Enhancement Programme
KCH	Kitale County Hospital
KCSE	Kenya National Examination Council
KENHA	Kenya National Highways Authority
KES	Kenya Shillings
KENSUP	Kenya Slum Upgrading Programme
KEPHIS	Kenya Plant Health Inspectorate Service
KIHBS	Kenya Integrated Household Budget Survey
KMET	Kisumu Medical and Education Trust
KNBS	Kenya National Bureau of Statistics
KUSP	Kenya Urban Support Programme
KURA	Kenya Urban Roads Authority
KWS	Kenya Wildlife Service
LVNWSB	Lake Victoria North Water Services Board
LLITNS	Long-Lasting Insecticide-Treated Net
M&E	Monitoring and Evaluation
MSE	Micro and Small Enterprises
MSME	Micro Small and Medium Enterprises
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
MUAC	Mid-Upper Arm Circumference
NARIGP	National Agricultural Rural Inclusive Growth Project
NCD	Non Communicable Diseases
NCPD	National Council for Population and Development
NEMA	National Environment Management Authority
NGO	Non-Governmental Organization
NHC	National Housing Corporation
NHIF	National Health Insurance Fund
OPCT	Older Persons Cash Transfer
OVC	Orphaned and Vulnerable Children
OVCCT	Orphans and Vulnerable Children Cash Transfer
PAS	Performance Appraisal System
PBE	Program Based Estimates
PFM	Public Finance Management
PMTCT	Prevention of Mother to Child Transmission
PPP	Private Public Partnership
PSM	Public Service Management
PVC	Priority Value Chain

PWDs	Persons with Disabilities
PWSPCT	Persons with Severe Disability Cash Transfer
QA	Quality Assurance
RH	Reproductive Health
SALAR	Swedish Association of Local Authorities and Region
SACCO	Savings and Credit Cooperative Organization
SETH	Spanish Society of Thrombosis and Hemostasis
SCoMEC	Sub County Monitoring and Evaluation Committee
SDGs	Sustainable Development Goals
SDCP	Smallholders Dairy Commercialization Programme
VC	Value Chain
TCTRH	Trans Nzoia County Teaching and Referral Hospital
TVET	Technical Vocational Education and Training
TVETA	Technical and Vocational Education and Training Authority
UNESCO	United Nations Educational Scientific and Cultural Organization
UNHCR	United Nations High Commission for Refugees
USAID	United States Agency for International Development
VTC	Vocational Training Centre
WASH	Water, Sanitation and Hygiene
WASREB	Water Services Regulatory Board
WENR	Water Environment and Natural Resources
WFA	Weight-for-Age
WFH	Weight-for-Height
WRA	Water Resources Authority

FOREWORD

This is the Sixth County Annual Development Plan and it has been prepared in line with section 126 of the Public Finance Management Act 2012, and as stipulated by the Article 220(2) of the Constitution. The Plan outlines the proposed strategic priority development programmes and projects that will be implemented in the financial year 2020/2021.

County Governments have a very critical responsibility to undertake in the development of the county as enshrined in schedule four of the Constitution of Kenya. The County Government can only fulfill its mandate through the formulation and implementation of appropriate policies and strategies that spur investment, create opportunities, enhance residents' income earnings and establish an effective and efficient public service delivery system. This plan therefore outlines a short term road map of key priority programs for implementation during the coming financial year 2020/2021 in fulfillment of the county government's obligations to the people of Trans Nzoia.

The priority development programmes and projects set in the ADP 2020/2021 have originated from the County Integrated Development Plan, (CIDP) 2018-2022. The plan is anchored to the National long term plan, the Vision 2030, the big four agenda and other international commitments like the Agenda 2063 and Sustainable Development Goals. The plan seeks to catapult the county into a development trajectory and promote the well being of the county residents. It further aims at consolidating the development gains realized during the implementation of earlier development initiatives in the county.

This Annual development plan is a product of responses from citizens' public participation and wide stakeholder engagement. The County line ministries/sectors played a critical role in providing input that shaped this plan. The preparation process began by issuance of circular to all the county departments. The circular contained the guidelines for preparation of Annual Development Plan from the Council of Governors and the National Treasury and state department for Planning.

The sectors programme and projects were developed by the Sector Working Groups during working sessions. The technical backstopping was offered by Economic Planning secretariat. Inputs from public participation were also included. Compiled submissions from the departments were submitted to the County Executive Committee Member for Finance and Economic Planning for review with the cabinet and onward submission to the County Assembly for deliberation and Approval. The County assembly Committee on planning and budget also provided input for the development of this plan.

The major projects and programmes that have been identified in this 2020/2021 to provide the development needed to transform Trans Nzoia County's economy include; Completion and operationalization of Trans Nzoia Teaching and Referral Hospital, Construction of Kitale Business Centre, Extension of Water gravity schemes, sinking and equipping boreholes, value addition of agricultural and livestock products and promotion of trade and investment. Further, ECDE and vocational institutional development, provision of learning materials and equipment are among the programmes to be implemented in the Education sector. Crop diversification, promotion of modern cost effective crop farming technologies including, conservation agriculture, irrigation and greenhouse, promotion of local poultry, provision of accessible, provision of affordable and high quality health care, provision of safe drinking water to county residents, improving the county road network and transformation of the county public service into an efficient and effective work force are among other initiatives the plan has focused.

This Annual Development Plan is also expected to provide the feedback necessary for carrying out the monitoring and evaluation of projects and programmes so as to enable informed evidence-based decision making at the County as well as National level. It is anticipated that successful implementation of the projects/programmes contained in this Annual Plan will contribute to better delivery of County goods and services, employment creation, faster economic growth, as well as poverty reduction in the County.

My appeal is to all those who will be implementing this plan, the stakeholders and other leaders of this County to provide the necessary support and cooperation to ensure that this plan is fully implemented for the betterment of the lives of our people and ensure a brighter future for posterity of this great County.



Hon. Bonface Wanyonyi

Executive Member for Finance and Economic Planning

ACKNOWLEDGEMENT

The County Annual Development Plan 2020/2021 provides a summary of proposed priority programmes and projects for implementation during the financial year by the county government. The development proposals in this plan are expected to propel the county government towards the realization of the overall development goals as articulated in the CIDP 2018-2022. The plan was successfully formulated because of the immense efforts of various stakeholders who contributed towards its preparation and finalization. I would wish to first and foremost thank His Excellency P.S. Khaemba the Governor of Trans Nzoia County, His Excellency Dr. Stanley Tarus, the Deputy Governor and all the Members of the Executive committee of the Government of Trans Nzoia for the invaluable contributions and support towards the preparation of the plan.

My sincere gratitudes go to the County Departments and in particular the respective County chief officers, county directors and their technical staff who provided valuable input that was significant in the production of the final document. I wish to appreciate the development partners, USAID-AHADI for their technical and financial support.

I acknowledge the contribution of the Directorate staff members in my office including: Mr. Moses Otieno, Mr. Ben Ruto, Senior Economists, Ms Sisily Kemboi, Abel Labero and Daniel Eng'ory, Economists/Statisticians and other department staff. The team worked tirelessly in coordinating various aspects and tasks that led to the finalization of this plan.

For those individuals that in very different ways made the formulation of this CADP successful but I could not mention by name, I say thank you.



Milton K. Koech
Chief Officer Economic Planning

EXECUTIVE SUMMARY

Trans Nzoia County is one of the forty seven (47) counties in Kenya. The county borders the Republic of Uganda to the West, Bungoma and Kakamega Counties to the South, West Pokot County to the East and Elgeyo Marakwet and Uasin Gishu Counties to the South East. It covers an area of 2,496 Km². The county has five constituencies namely Endebess, Cherangany, Saboti, Kwanza and Kiminini and a total of 25 Wards.

The 2009 Population and Housing Census enumerated a total of 818,757 persons in the County. Of these 407,172 were male and 411,585 female. The inter-censal growth rate was 3.6 percent between 1999 and 2009 which is above the national average of 3.0 percent. The population for the County in 2019 is projected to be 1,173,549 persons of which 583,612 male and 589,937 are female.

The information in the CADP is presented in five chapters. Chapter one provides the Overview of the County including position, physiographic and natural conditions, administrative and political units and demographic features. It also provides Annual Development Plan linkage with CIDP and the preparation of the Annual Development Plan. Chapter two provides the review of the implementation of the previous Annual Development Plan (ADP 2018/2019), it gives the analysis of Capital and Non-Capital projects of the previous CADP, Challenges, Lessons learnt and recommendations.

Chapter three highlights the County's strategic priorities, programmes and projects to be implemented during the plan period 2020/2021. It also provides Capital and Non-Capital projects, Cross-sectoral implementation consideration, Payment of grants, benefit and subsidies.

Chapter four provides resource allocation criteria, proposed budget by programme, proposed budget by sector, Financial and Economic environment and risks, assumption and mitigation measures during the implementation period.

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

The County Annual Development Plan (CADP) took cognisance of the existing legislations and policy documents including the PFM Act 2012, and the Constitution of Kenya 2010 and its attendant planning legislations and laws. This plan has been aligned to the County's medium term development blue print- the 2nd Generation CIDP, the Kenya Vision 2030 and its Medium Term Plans, the big four agenda, and International Commitments like the Sustainable Development Goals (SDGs). It was prepared through consultative meetings with all relevant county departments. The Plan was validated and approved as per the legal requirements.

CHAPTER ONE: INTRODUCTION

1.1 Overview of the County

This section provides a short description of the county in terms of the location, size, demographic profiles, administrative and political units. It further highlights a summary of the socio-economic and infrastructural information that has a bearing on the development of the county.

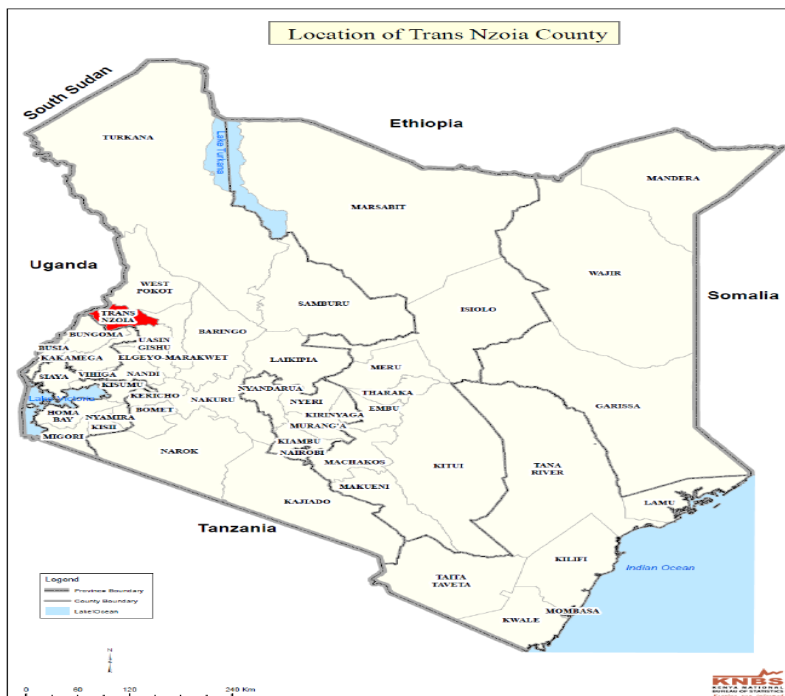
1.2 Position and Size

Trans Nzoia County, being one of the forty seven counties in Kenya lies approximately between latitudes $00^{\circ} 52'$ and $10^{\circ} 18'$ north of the equator and longitudes $340^{\circ} 38'$ and $350^{\circ} 23'$ east of the Great Meridian. The County covers an area of 2,495.6 square kilometres.

Situated in the North Rift, Trans Nzoia borders the Republic of Uganda to the West, Bungoma and Kakamega Counties to the South, West Pokot County to the East, Elgeyo Marakwet and Uasin Gishu Counties to the South East. The County is home to Mt.Elgon which is the second highest mountain in Kenya and a trans- boundary feature shared with the Republic of Uganda. Additionally, the International Trunk road, A1 that links Isebania to Tanzania border and Nadapal to the Southern Sudan border, passes through the County. Figure 1 shows the location and size of Trans Nzoia County on the Kenyan Map.

Figure 1: Location of Trans Nzoia County in Kenya

Map 1: Location of Trans Nzoia County in Kenya



Source: Kenya National Bureau of Statistics, 2013

1.3 Physiographic and Natural Conditions

Physical and Topographic Features

Trans Nzoia County is generally flat with gentle undulation rising steadily towards Cherangany Hills in the east and Mt. Elgon in the northwest with an altitude of 4,313 metres above the sea level. Mt. Elgon is the second highest mountain in Kenya with an important ecosystem shared between Trans Nzoia and Bungoma Counties in Kenya and the Republic of Uganda hence it is a unique resource for environmental and wildlife conservation.

On average the County has an altitude of 1,800 metres above sea level. The altitude varies from 4,313 metres above sea level in Mt. Elgon and gradually drops to 1,400 metres towards the north. Due to the undulated nature, especially the northwest and the eastern parts of the county, there are difficulties in transportation especially during the rainy season when roads become impassable.

There are three main rivers in Trans Nzoia County namely; Ewaso-Rongai with its tributaries being Kabeyan, Kissawai, Kipkukul, Tongaren, Kabuyefwe and Machinjoni. Noigamaget River with its tributaries being Kapolet and Sinyereri while Sabwani River has Kiptogot, Mubere, Kaibei, Kimothon and Chepchoina as its tributaries. These three rivers are the major tributaries of river Nzoia which drains into Lake Victoria. The water from the rivers is utilized for domestic consumption, small scale irrigation and also has potential for hydroelectric power generation to support rural electrification, industrialization and fisheries. River Nzoia catchments and its tributaries are however threatened by encroachment, agriculture and other human activities.

The largest natural forest cover in the county is found in Mt. Elgon and the Cherang'any Hills. However, continued pressure from human activities has significantly affected the forest cover. The forests are critical to the climatic conditions of the territorial boundaries of the county and beyond as they are the water catchments for Lakes Turkana and Victoria.

Ecological conditions

The County is divided into three major agro-ecological zones which include: the Upper Highland Zones, Upper Midland Zones and the Lower Highland Zones.

Upper Highland Zone: The Zone covers the hills and slopes of Mt. Elgon, Cherang'any hills and the boundary zone towards West Pokot County. The zone lies between altitude 2,400 and 4,313 metres above sea level and constitutes about 16 percent of the county land area. The area is covered with high vegetation, shallow stony soils and rocky outcrop. Mt. Elgon National Park situated in this zone is a major tourist attraction. Establishment of a transition zone around the Mount Elgon National Park would play a significant role as a buffer zone for the protected area and mitigation against human-wildlife conflicts. The area also has limited potential for sheep and dairy farming especially at the transition area.

Lower Highland Zone: The Zone covers the slopes of Mt Elgon and Cherang’any Hills with an altitude ranging from 1,800-2,400 metres above sea level. This zone covers 848.64 square kilometres and it constitutes 34 percent of the total area of the county. The soils found in this zone are red and brown clay derived from volcanic ash. These soils are fertile with a high content of clay mineral which gives a continuous supply of plant nutrients. This zone supports agricultural and livestock activities. The farming activities in this region include cultivation of pyrethrum, wheat, tea, maize, barley, sunflower, coffee and horticulture as well as rearing of cattle and sheep. Despite the high potentiality of these areas, there is poor transport network that hinders efficient transportation of the farm produce to markets.

Upper Midland Zone: The zone covers 1,248 square kilometres which is approximately 50 percent of the total area of the county. It lies between altitudes 1,700 and 2,000 metres above sea level. The mean annual rainfall in this zone is between 900 to 1,400mm per annum. The region includes the Endebess Plains stretching east of the Kitale Plains and further towards the areas below the slopes of Cherang’any Hills. The zone stretches to the border of Tongaren Scheme in Bungoma County to the south and West Pokot County towards the north. The Zone is covered with well drained deep red and brown clays and sandy clays derived from the basement complex. There is a considerable size of land with black cotton soil along the Koitobos River in the Endebess Plains. Farming activities in this region include cultivation of maize, sunflower, coffee, wheat and barley as well as dairy, beef, sheep and horticulture production.

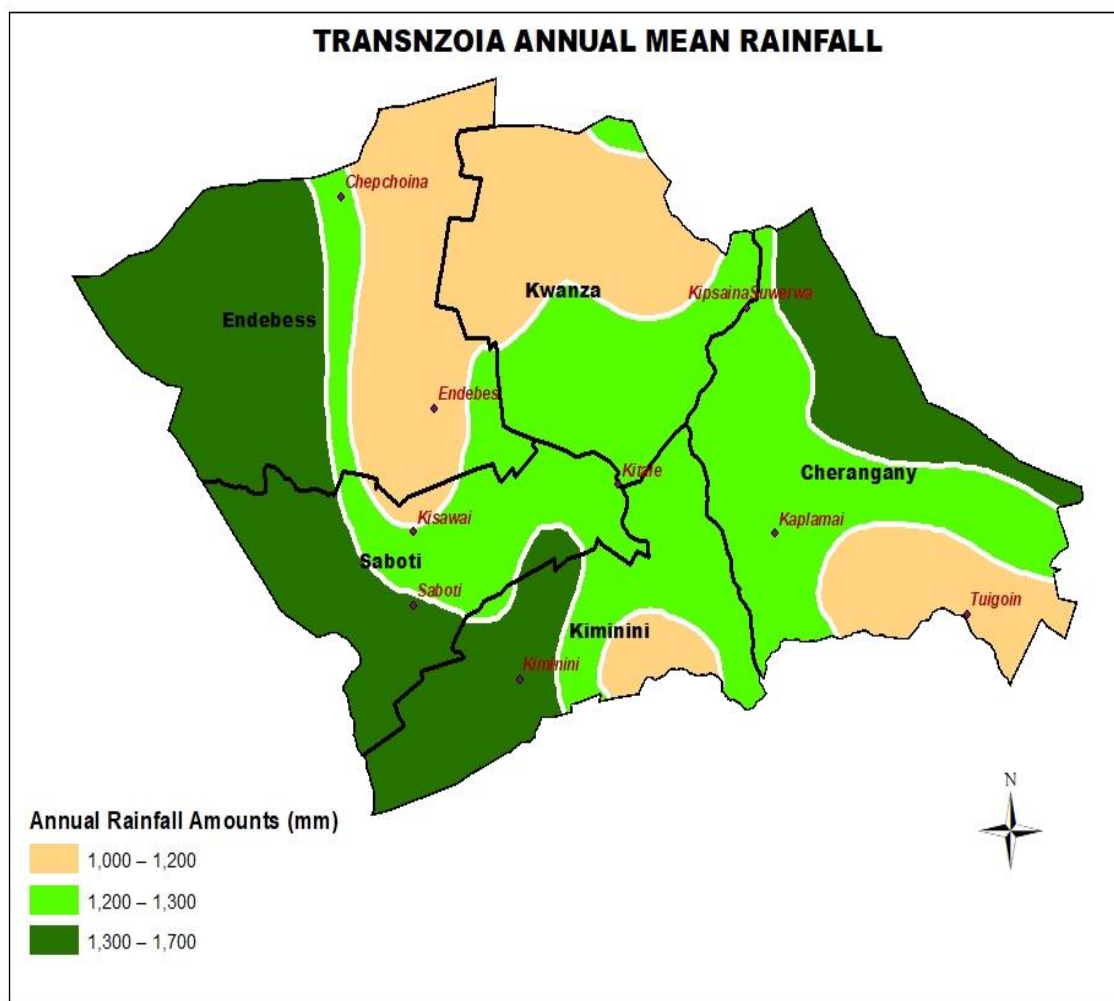
Climatic Conditions

Trans Nzoia County has a cool and temperate climate with mean maximum (day time) temperatures ranging between 23.4oC and 28.40C and mean minimum (night time) temperatures ranging between 11.00C and 13.50C. The maximum and minimum extreme temperature are recorded in February (about 34.20C) and January (about 6.50C) respectively.

The county receives annual rainfall ranging from 1000mm to 1700mm. Western parts of Endebess, Saboti and Kiminini Sub Counties, and North Western parts of Cherang’any Sub County receive the highest rainfall ranging between 1,300mm and 1,700mm per year. The eastern parts of Saboti and Kiminini Sub Counties, southern parts of Kwanza Sub County, western and central parts of Cherang’any Sub County receives moderate rainfall ranging from 1,200 to 1,300mm. The parts of the County that receive the lowest rainfall (1,000mm -1,200mm) are Northern parts of Kwanza Sub County, Eastern parts of Endebess Sub County, South Eastern parts of Cherangany Sub County (Tuigoin) and South Eastern parts of Kiminini Sub County (Waitaluk). Figure 2 shows the distribution of annual mean rainfall by Sub County.

The annual rainfall is distributed into three major seasons namely; Long rainfall season- March, April, May (MAM), Intermediate Season- June-July-August (JJA); and short rainfall season- October-November-December (OND). The long and intermediate seasons are more reliable for agricultural production as compared to the short rainfall season. In the recent past, drought, dry spells and floods hazards have increased in frequency and complexity, probably exacerbated by climate change. The level of devastation due to drought, dry spells and floods are becoming increasingly severe with loss of livelihoods and negative impacts to key sectors within the county.

Figure 2: Distribution of Annual Mean Rainfall in Trans Nzoia County



Source: Kenya Meteorological Department, 2018

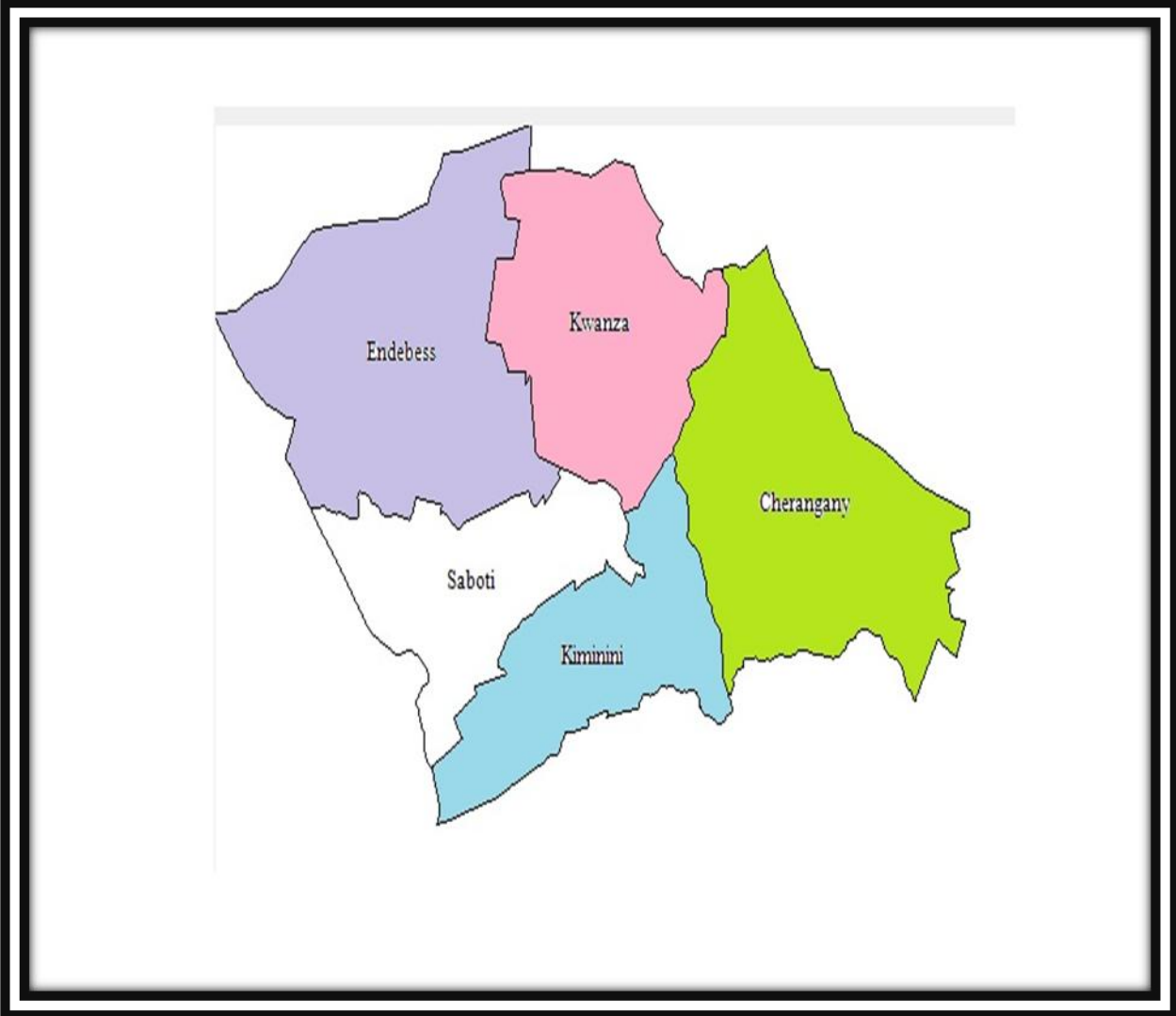
1.4 Administrative and Political Units

Administrative Subdivision

Trans Nzoia County comprises of five administrative sub counties namely Kiminini, Saboti, Cherang’any, Endeless and Kwanza. The sub counties are further sub-divided into twenty five administrative wards. Table 1 below provides the county’s total area by administrative boundaries.

Under the national government, the county comprises of five administrative sub counties namely; Kiminini, Trans Nzoia West, Trans Nzoia East, Endeless and Kwanza. The sub counties are further sub divided into 39 locations, 63 sub locations and 1,610 Villages. Figure 3 provides the county’s administrative and political units.

Figure 3: Trans Nzoia County Administrative and Political Units



Source: County Planning Office

Table 1:0:1: Area by Sub-county and Ward

Administrative Units by Sub County	Area (km ²)	Wards
Kiminini	395.3	6
Saboti	323.6	5
Cherangany	629.8	7
Endebess	680.0	3
Kwanza	466.9	4
Total	2495.6	25

Source: CIDP, 2018-2022

Endebess Sub-County is the largest of the five Sub Counties covering an area of 680 km² followed by Cherangany with 629.8km². Saboti Sub County has the least area covering 323.6km². Conversely, Cherangany Sub County has the highest number of wards while Endebess Sub County with three wards has the least number.

Political Units (Constituencies and Wards)

Trans Nzoia County has five constituencies namely Kwanza, Endebess, Saboti, Kiminini and Cherangany. These constituencies are further sub-divided into 25 electoral wards.

Table 1:0:2: Trans Nzoia County Electoral Wards by Constituency

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

Source: CIDP, 2018-2022

Cherangany and Kiminini Constituencies have the highest number of electoral wards with 7 and 6 wards respectively. These are followed by Saboti and Kwanza Constituencies with five and four wards respectively while Endebess Constituency has three electoral wards.

1.5 Demographic Features

Population size and composition

Trans Nzoia County is a cosmopolitan county with cultural diversity comprising majority of the 44 Kenyan tribes residing in the county. In addition, according to Kenya Red Cross and UNHCR, the county is home to 350 urban asylum seekers mainly of Southern Sudan origin as well as a transit point for refugees.

The Population and Housing Census of 2009 enumerated a total of 818,757 persons in Trans Nzoia County, with 407,172 being male and 411,585 being female. The population for the County in 2019 is projected to be 1,173,549 persons out of which 583,612 male and 589,937 are female. The population is projected to increase to 1,265,797 by 2022. Table 3 shows the population projections by age cohorts for the years 2009, 2019 and 2022 respectively.

Table 1:0:3: Population Projections by Age Cohorts

Age Cohort	2009 (Census)			2019 (Projections)			2022 (Projections)		
	M	F	T	M	F	T	M	F	T
0-4	71,466	69,784	141,250	102434	100023	202458	100,880	100,418	201,298
5-9	66,252	65,658	131,910	94961	94110	189070	89,366	90,690	180,056
10-14	56,015	55,927	111,942	80288	80162	160450	75,499	76,939	152,438
15-19	46,552	44,979	91,531	66724	64470	131194	68,907	68,540	137,447
20-24	35,746	40,730	76,476	51236	58380	109615	58,281	57,474	115,755
25-29	29,631	31,381	61,012	42471	44979	87450	51,369	50,536	101,905
30-34	24,395	24,115	48,510	34966	34565	69531	44,166	46,462	90,628
35-39	19,142	19,018	38,160	27437	27259	54696	34,027	37,566	71,593
40-44	13,642	14,207	27,849	19553	20363	39917	27248	30402	57,650
45-49	12,019	12,778	24,797	17227	18315	35542	21791	22886	44,677
50-54	9,318	9,325	18,643	13356	13366	26722	17512	17888	35,400
55-59	6,902	6,799	13,701	9893	9745	19638	12749	13314	26,063
60-64	5,311	4,989	10,300	7612	7151	14763	9013	8676	17,689
65-69	3,381	3,711	7,092	4846	5319	10165	6455	6653	13,108
70-74	2,762	2,788	5,550	3959	3996	7955	4364	4422	8,786
75-79	1,892	2,096	3,988	2712	3004	5716	2923	3336	6,259
80+	2,627	3,201	5,828	3765	4588	8353	2278	2767	5,045
*NS	119	99	218	171	142	312	-	-	-
Total	407,172	411,585	818,757	583612	589937	1173549	626,828	638,969	1,265,797

Source: CIDP, 2018-2022

Table 3 indicates that highest proportion of the population in Trans Nzoia is Children of Age 0-14 which accounts for over 17 percent of the projected county population in 2019. The county has generally a youthful population with 949769 of her population below 35 years of age, representing 80.9 per cent of the total projected population for the county in 2019 and only 8,353 persons in the age cohort, 80+. On the other hand, the labour force mainly of ages 15-64 years has a projected population of 589,068 persons in 2018 representing 50 percent of the total county population.

Table 1:0:4: Population Projections by Urban Centres 2009-2020

Urban Centre	2009 (Census)			2019 (Projections)			2022 (Projected)		
	M	F	Total	M	F	Total	M	F	T
Kitale	54,065	52,122	106,187	77493	74708	152201	83,583	80,579	164,162
Kiminini	5,367	6,292	11,659	7693	9019	16711	8,297	9,727	18,024
TOTAL	59,432	58,414	117,846	85,186	83,727	168,912	91,880	90,306	182,186

Source: CIDP, 2018-2022

In line with the Urban Areas and Cities Act, 2011 Trans Nzoia County has two main urban centres namely Kitale and Kiminini towns. The total projected population for these towns is 168,912 in 2019 and 175,104 in 2020. Table 4 shows the census population in 2009 and projected population for Kitale and Kiminini for the years 2009 and 2020.

Population density and distribution

Table 5 shows the population distribution by Gender and Sub County in 2009, and projections for 2019 and 2020, while table 6 shows the projected population density by Sub County for the years 2009, 2019 and 2020.

Table 1:0:5: Projected Population Distribution by Gender and Sub County (2009, 2019 and 2022)

Sub County	2009 (Census)			2019 (Projections)			2022 (Projections)		
	M	F	T	M	F	T	M	F	T
Kiminini	98,235	101,151	199,386	140803	144983	285786	151,868	156,377	308,245
Saboti	83,877	82,605	166,482	120223	118400	238624	129,671	127,705	257,376
Kwanza	82,589	83,935	166,524	118377	120307	238684	127,680	129,761	257,441
Endebess	45,875	45,317	91,192	65754	64954	130708	70,921	70,059	140,980
Cherangany	96,596	98,577	195,173	138454	141293	279747	149,335	152,397	301,732
TOTAL	407,172	411,585	818,757	583,612	589,937	1173548	629,475	636,299	1,265,774

Source: CIDP, 2018-2022

Table 1:0:6: Projected Population Density by Sub County

Sub County	2009			2019		2022	
	Area Sq. Kms	population	Density	Population	Density	Population	Density
Kiminini	395.3	199,386	504	285786	723	308,245	780
Saboti	323.6	166,482	514	238624	737	257,376	795
Kwanza	466.9	166,524	357	238684	511	257,441	551
Endebess	680	91,192	134	130708	192	140,980	207
Cherangany	629.8	195,173	310	279747	444	301,732	479
TOTAL	2495.6	818,757	328	1173548	470	1,265,774	507

Source: CIDP, 2018-2022

From the forgoing, Trans Nzoia County is among top fifteen densely populated counties in the country. The population density is projected to have risen from 328 persons per square kilometer in 2009, to 470 people per square kilometer in 2019. This is expected to rise further to 507 by 2022.

1.6 County Infrastructural Information

Roads and Rail Network

Trans Nzoia County had a total of 4421.7 kilometres of road network out of which bitumen surface is 163.3 KM, gravel surface is 2165.4 KM and earth surface roads is 2093 KM. (Source: Kenya National Bureau of Statistics 2014). The major classes and some of the roads under the classes in the county include;

- Class A1: Webuye-Kitale-Kapenguria –Lodwar-South Sudan Border;
- Class B2: Eldoret-Kitale-Endebess-Suam;
- class C: Kitale-Kachibora- Chepkoilel;
- Class D: Maili Saba-Sibanga-Kaplamai-Nzoia roads; Maili Saba (along kitale-Eldoret road)-Kachibora-Kapcherop.
- Urban roads: Hospital Road, Show ground- Bikeke;
- Kenya Wildlife service roads which serve the National Parks and Game Reserves like Saiwa and Mt. Elgon National parks

The various classes of roads are managed by different entities. The County Government manages class D, E and unclassified rural roads. On the other hand the Kenya National Roads Highway Authority (KENHA), Kenya Urban Roads Authority (KURA) and Kenya Rural Roads Authority (KURRA) manage the national trunk roads, urban roads and class C roads respectively.

The County has the old colonial railway line of 23 KM that terminates at Kitale town but is not functional. Additionally the County has one functional airstrip at Kambimiwa which requires expansion and modernisation. Currently major infrastructure works are being undertaken to modernise the bus terminus which also includes a Business Centre in Kitale town.

Information Communication Technology

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

According to the Kenya integrated household budget survey (KIHBS) report of 2015/2016, the main type of telephone communication is the mobile telephone and its coverage for households is 80 percent. The County is fairly covered by the three main mobile service providers namely Safaricom, Airtel and Telkom. On the other hand, the report classifies radio and television as the mostly used mass media in the County with a coverage of 83.1 percent and 41.5 percent respectively. The coverage of radio and television is wider within Kitale town and the upcoming urban centres as compared to the rural areas. Further, 14.9 percent of the county residents have access to the internet and the use of computer is 9 percent. The County is connected to the fibre optic mainly within Kitale town. However the access to the fibre optic is very limited.

Energy Access

The main sources of energy in the County are electricity, paraffin, liquid petroleum gas, firewood/charcoal, solar, and biogas. Access to energy however varies between rural and urban areas. Wood fuel and paraffin are the most preferred source by a majority of the rural households for cooking and lighting while electricity and gas are most preferred in the urban centres. (Source: 2009 Kenya Population and Housing census)

Lighting

Electricity is the main source of lighting fuel in Trans Nzoia County, at 30.7 percent for 210,000 households surveyed and this can be attributed to the scale up in the rural electrification program. On the other hand, 29.1 percent of the households use paraffin tin lamps for lighting while 19.3 percent of the households use paraffin lanterns and 0.5 percent use pressure lamps. Similarly, other sources of lighting fuel used are generator, candle and battery lamp/torch at 0.1 percent, 0.2 percent and 1.1 percent respectively. 6 percent of the county households use other energy sources for lighting. (Source: 2009 Kenya Population and Housing census)

Cooking Fuel

According to the KIHBS 2015/2016, 65.8 percent of the households interviewed use firewood for cooking, 17.7 percent use charcoal, 4.9 percent use kerosene, 0.5 percent use biogas, 6.4 percent use liquefied petroleum gas and 4 percent of the households use agricultural crop residue. Another 0.8 percent uses other sources of energy for cooking.

The above figures clearly indicate that majority of the residents use non-renewable sources of energy for lighting and cooking fuel. The biggest type of energy used for lighting and heating is wood fuel yet the County intends to increase her forest cover. This is a development challenge that needs to be addressed before it becomes a crisis in the future.

Fire fighting

The County fire unit plays a key strategic function to protect and rescue properties and life against fire. The fire incidence majorly occur in institutions such as schools, public facilities; Hospitals and in residential and commercial properties. The fire station has been strengthen in the past few years

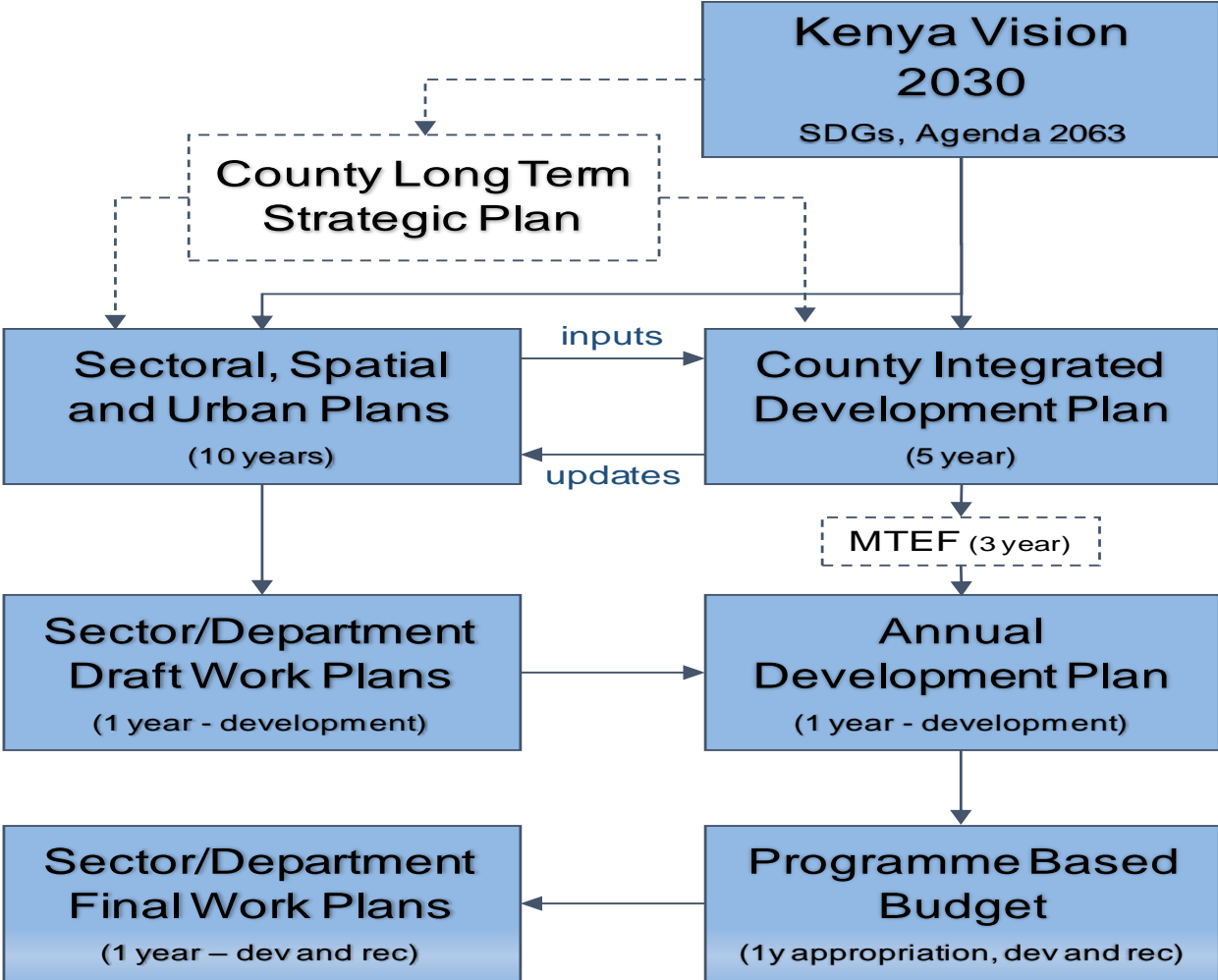
through acquisition of two (2) new firefighting engines; employed 34 firefighting personnel and constructed a fire station.

1.7 Annual Development Plan Linkage with CIDP and other Plans

The County Government of Trans Nzoia has developed the second generation CIDP 2018-2022 which is a five year development blue print for the County. The CIDP is the County medium Term Plan which is anchored to other long term plans such as the sectoral plans and the Vision 2030. This County Annual Development Plan provides a pull out of the key priority and strategies from the CIDP to be executed in the financial year 2020/2021.

The Figure 4, illustrates the linkages between the ADP and other plans

Figure 4: ADP Linkage with other Plans



1.8 Preparation process of the Annual Development Plan

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

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

The Sector Working Groups which comprises different departments of the county had working sessions where they developed the programmes and projects to be considered during this implementation period. During these sessions, technical back stopping was offered by the Economic Planning department secretariat. The team ensured that all the programmes and projects were aligned to the CIDP 2018-2022.

Further, responses obtained from the Public participation consultative forums which were held county wide were also included.

The Economic Planning team then compiled the submissions from departments, did desktop review and analysis as well as consolidated inputs from all stakeholders and produced the first draft. The draft was then submitted to the County Executive Committee Member for Finance and Economic Planning for review with the cabinet and onward submission to the County Assembly for deliberation and Approval. The County assembly Committee on planning and budget also provided input for development of this plan.

The overall preparation was done with cognizance of achievements, challenges and lessons learnt from the previous ADP 2018/2019 which informed the proposed county sectors/departments priority programmes and projects for implementation in the year 2020/2021

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

2.0 Introduction

The chapter provides a review of progress made in the implementation of the previous ADP whose strategies were a pull out of the second generation CIDP 2018-2022. The County's Development theme for the period 2018-2022 is '*the take-off: pathway to economic transformation and prosperity*'. It is in view of this theme that the County has pegged its development strategies on reducing poverty, increasing land productivity and economic transformation through value addition for the productive sectors.

To attain the CIDP targets, the main focus since the inception of the County Government has been on improving the physical and socio infrastructural facilities, increasing land productivity and enhancing farm incomes, enhancing access to social amenities, providing effective and efficient social services, harmonizing the planning processes, empowering the marginalized and the vulnerable groups, improving the business environment, building the capacity of MSE and "*Jua Kali* sector", and developing public service structures that deliver efficient services among other efforts in the spirit of the Constitution of Kenya 2010.

The sectors proposed a number of programmes/projects to be implemented in the financial year 2018/2019 County Development Plan whose implementation review is being presented in the proceeding section by sector.

2.1 Agriculture, Livestock, Fisheries and Cooperative Development

Sector overview

The sector programmes in 2018/19 included; - post harvest management, land and soil management, extension support services, crop development and management, livestock productivity improvement and fisheries productivity improvement, development and management. Notable achievements of the previous plan in the sector includes;- acquisition and distribution of 8,000 (50kg) bags of Mavuno topdressing fertilizer, procurement of assorted specialized agricultural machinery to implement new technologies such as conservation agriculture, acquisition and distribution of coffee seedlings, tea seedlings, TC banana seedlings, Avocados and macadamia, construction of grain stores, and procured driers and hermetic bags to enhance produce quality. Other notable achievements were rehabilitation of 10 dips, provision and distribution of 360 litres of acaricide to 17 communal dips. 12 milk coolers were supplied by the National government and Small holder Dairy commercialization program, 37 dairy goats were supplied. ICT equipment was given to one dairy cooperative.

In fisheries directorate, 8 fish ponds of surface area of 2400 m² were constructed, 14 ponds were stocked with 29, 400 tilapia and cut fish fingerlings valued at Ksh.235, 200. 145 ponds of surface area 52, 410 m² were harvested. A total of 5965.6 kg of fish were harvested estimated at Ksh. 1,789, 680. Fish feed cottage industry produced 140kg of floating fish pellets valued at Ksh. 6000.

Under cooperative sub sector, 4 digital weighing scales were supplied to coffee marketing societies to address postharvest losses, 10 coffee hand pulping machines were distributed to coffee cooperatives to improve value addition and Ksh.4.5 million was injected to cooperatives to strengthen their share capital. Further, Kshs.500 thousand was injected to support value addition initiatives to Nzoia Grains Cooperative Society, during the year under review, 10 cooperative societies were registered to improve marketing and saving culture among members.

Brief background of NARIGP

The National Agricultural and Rural Inclusive Growth Project (NARIGP) is 5 years project, effective 31st July 2017. The project is supposed to end by 15th December, 2021. The Project Development Objective is *“to increase agricultural productivity and profitability of targeted communities in selected Counties, and in the event of an Eligible Crisis or Emergency, to provide immediate and effective response.”*

The project is implemented within four(4) components as described below:

Objective of component one is *‘to strengthen community level institutions’ ability to identify and implement investments that improve their agricultural productivity, food security and nutritional status’*

- Targeted beneficiaries include rural smallholder farmers, including: VMGs and other stakeholders, organized in CIGs, of which 70 percent are expected to federate into POs along VCs, selected.
- Each CIG/VMG will have up to 30 registered farmers & Minimum-15 members
- 20 out of 25 wards will be supported (80 % of the wards in the county)
- Each sub-county will cover 3-5 wards
- The 5 Wards that are not implementing the project will benefit indirectly from the project i.e.(Hospital, Matisi, Bidii, Sitatunga & Sinyerere)

Component 1- Sub components

Sub component 1- Strengthening community-level institutions through Capacity building

Sub-component 2-Supporting Community Investments

- The CCDC will be an umbrella structure in the management of the community grants for ease of grant management. The CDDC Sub-Committees shall be constituted by the CDDC to enable them perform their executive role. The sub-committees will manage 3 types of grants: (Service provision grant fee; Value chain/Livelihood support grants and SLM micro-project support)

Objective of component two is to strengthen POs and improve market access for smallholder producers in targeted rural communities. Through a VC approach, CIGs and VMGs formed under Component 1 will be supported to merge into strong business-oriented POs. This component also has two subcomponents.

Sub-component 2.1: Value Chain Development

It aims to increase agricultural productivity and profitability of targeted rural communities as well as supporting member CIGs and VMGs to develop selected priority VCs in targeted rural communities.

Sub-component 2.2: Capacity Building of Producer Organizations;

The objective of this subcomponent is to build the capacity of business-oriented POs formed by federated CIGs and VMGs organized under Component 1 so that they become profitable.

The component three aims to strengthen the capacity of county governments to support community-led development initiatives identified under Components 1 and 2.

Sub-component 3.1: Finances the capacity building in the area of community-led development of agricultural and alternative livelihoods. e.g.

- a) Stakeholder engagement through sensitization and awareness creation,
- b) County-level Capacity Needs Assessments (CNAs) and Capacity-Building Plans (CBPs);
- c) Training and capacity building

Sub-component 3.2: Finances investments in key agricultural and rural development infrastructure. It also finances short-term employment during off-season.

Project Coordination under component four involves financing of the County Project Coordination Unit (CPCUs) running costs oversight provided by the County Project Steering Committee (CPSC).

Sub-component 4.2: Monitoring & Evaluation (M & E) and Information and Communication Technology (ICT) that involves financing activities related to routine M&E functions (e.g., data collection, analysis and reporting); development of ICT-based Agricultural Information Platform for sharing information (e.g., technical or extension advisory services, business and market-oriented, agro-weather information and others); and facilitating networking across all components. It will also include financing the baseline, mid-point and end of project impact evaluation of the project.

Sub-component 4.3: Contingency Emergency Response

Will support a disaster recovery contingency fund that could be triggered in the event of a natural disaster affecting the agricultural sector through: (a) a formal declaration of a national emergency by the authorized agency of GOK; and (b) upon a formal request from the National Treasury (NT). This would be done through re-allocation of project funds.

Detailed operational guidelines acceptable to the World Bank for the implementation of this Contingency Emergency Response sub-component will be prepared during the first year of the project to include a positive list of goods, works, and services eligible for disbursement.

Project financing

NARIGP in Trans-Nzoia County will be financed with a US\$ 10.42 million loan from the World Bank and local contribution of US\$ 0.9 million from the GoK (US\$ 0.09million from Gok fund, County co- financing US\$ 0.33million and beneficiary contribution of US\$ 0.48 million).

2.1.2 Sector strategic priorities

The strategic priorities of the sector included;

- Soil management and improvement
- Crop and livestock diversification
- Promotion of climate smart agriculture
- Post-harvest management
- Promotion of technologies, innovations and management practices (NARIGP)
- Value chain development (NARIGP & ASDSP)
- Support plant clinics
- Promotion of specialized machinery and equipment
- Development of agriculture and farmer database
- Disease and pest management and control in crop and livestock
- Organizing vaccination programmes in order to step up efforts towards disease control in county.
- Livestock breeding
- Pasture and fodder improvement
- Promotion of fish farming
- Promotion of indigenous chicken farming
- Improve supervision and management of co-operatives and Sacco's;
- Promotion of value addition in crop, livestock and fish;
- Promotion of irrigation;

2.1.3 Key achievements

The Sector achievements during the plan period 2018/19 has been analyzed in view of the above stated sector priorities which include;-

Soil management and improvement

- Mavuno fertilizer adopted to combat acidity
- 24,000 (50 Kg) bags of planting Mavuno fertilizer and 23,000 top dressing fertilizer were distributed in the year under review
- Cost of fertilizer per acre of maize declined from Ksh. 11,300 to Ksh. 6,050 due to Investments in the Fertilizer Subsidy Programme
- Maize yields increased from an average of 15 (90 Kg) bags per acre to over 21 bags

Crop diversification

- 18,500 plantlets of tissue-culture bananas were procured and were put various nurseries.10 Hardening nurseries for tissue culture banana are operational where farmers access clean planting materials. So far farmers have accessed over 80,000 plantlets through the nurseries.
- Banana productivity has increased and farmers are now more food secure with enhanced incomes.
- Procurement and distribution of about 10,000 Avocado and passion fruit seedlings subsidized at 60% of the cost increased the acreage under avocado by 120 acres
- Procured and distributed over 3000 seedlings of high quality mango varieties.
- 600,000 coffee seedlings of high yielding varieties of Batian and Ruiru 11 were distributed at 60% subsidy and a total of 75 acres were planted; area under the crop has gone up from 2392Ha to 2467Ha.
- 600,000 subsidized tea seedlings were distributed to farmers; area under tea increased by 150 acres (60Ha).

Modernizing Agriculture

- Established 25 demonstration farms one in each ward;

- Procured modern conservation agriculture equipment including new tractors, tillers, a hay baler, a hay cutter, a rotavator, 2 hay rakes, boom sprayer, and a conservation planter.
- Demonstration on conservation agriculture practices were done

Reducing post-harvest losses and value addition

- 3 grain storage warehouses were constructed at Saboti, Kwanza and Kiminini with auxiliary facilities like toilets and fencing. Each store has a capacity to accommodate 5,000 (90) Kg bags
- Stores will contribute to reduction in grain post-harvest losses from 30% to 10%
- Procurement and distribution of hermetic bags to farmers

Pest control

- Received and distributed 2000 units of pesticides
- Capacity building and training on safe use of chemicals was done to staff and farmers
- Provision of advisory services to over 10,000 farmers with information on control and management of Fall Armyworm.

Disease and pest management and control

- Reduced incidences of Notifiable livestock diseases by 60%
- 10 dips rehabilitated
- 360 litres of acaricide procured and distributed to 17 communal dips

Livestock productivity improvement

- 14 milk coolers procured by the National Government and SDCP
- 37 dairy goats procured and distributed to farmers
- 30 incubators procured and distributed to farmer groups

Fisheries productivity improvement, development and management

- 8 fish ponds of surface area 2,400 constructed
- 8 fish farmers recruited
- 29, 400 tilapia and cut catfish fingerlings worthy Ksh. 235, 200 stocked
- 145 fish ponds of surface area 52, 460 m² harvested
- 5965.6 kg of catfish and tilapia worthy Ksh.1, 789, 680 harvested
- 140 kg of floating fish feed pellets worthy Ksh. 6000 produced by fish feed cottage Cooperative Development and promotion
- Construction of cooler house and renovation of office at Suwerwa/Kapterit co-operative society
- Governance/ compliance
 - 4 leaders' trainings were held
 - 12 audit years were completed
 - 30 annual general meetings held
- Revival of co-operative societies
 - Machewa Dairy Co-operative society
 - Suwerwa-Kapetrit Farmers Co-operative society
- Registration of five new cooperatives
 - Karas Farmers Marketing Co-operative society
 - Trans-Nzoia Fish Farmers Co-operative society
 - Trans-Nzoia Defoca Co-operative society
 - Basilibwa Dairy Co-operative society
 - 16 Katta Sacco Society
- 5 Generators were issued to the following societies
 - 2 for Transcounties Sacco society Ltd
 - 1 for Meeboot Dairy Sacco Society Ltd

- 1 for Kapsitwet Ogilgei Farmers Cooperative society Ltd
- 1 for Koitogos Dynamic Dairy Sacco Society Ltd

NARIGP ACHIEVEMENTS

The main activities planned and implemented/achieved during the reporting period were: Selection of project areas(wards) using a clear criteria, Participatory integrated community development process(PICD);Establishment and capacity building of community institutions such as Community Driven Development Committees (CDDCs) and Social Accountability and Integrity Committees(SAIC) MOU signing between the county government and CDDCs and Ward PICD Process report writing inclusive of the Community development plans(CDP) and Micro-catchment action plans(MCAP) as key outputs. Other activities included Ward Micro-project proposal and budget preparation meetings, Compilation of micro-project proposals and budgets for funding under component 1whereby 25 micro-projects approved by the county steering committee(CPSC) was funded to a tune of Kshs. 8,543,950.

Under component 2, Selection of priority value chains, Value chain mapping production clustering and stakeholder analysis, formation and launch of Dairy cow milk, Chicken, Banana as well as Tomato Value Chain Stakeholder Platform was also accomplished besides ground truthing and shortlisting of producer organizations for value chain development.

Component 3 activities included development of multi-community proposal for Cherangani/suwerwa and chepsiro/Kiptoror(CHESUCHEKI), final review of design for Chepkaitit Irrigation Scheme, Implementation of sustainable land management(SLM)works by 769 households mainly on water infiltration technologies including retention ditches, fanya juu, grass strip/unploughed strip/thrashlines (*So far 769 farms =4,850 acres have been laid out of the 948 farms targeted*) as well as Climate resilient technologies on planting of fruit trees(3,452 Avocado Hass). 200 youths were also recruitment for employment programme under Chesucheki landscape wide and irrigation project.

Component 4 activities achieved included; approval of project area and county priority Value Chains namely Local Chicken, Tomatoes, Dairy cow Milk and Bananas. These VCs are also inclined in Trans-Nzoia CIDP 2018-2022 and as also provided for in the NARIGP PAD. Other achieved activities included; identification of suitable Lead experts *to conduct Environmental and Social Impact Assessment for CHESUCHEKI multi-investment community project*; Screening of Micro-Project proposals and preparation of environmental and social management plans(ESMPs), Development of County Project Implementation Plan; development of VMG Plan; baseline digital data collection for CIGs/VMGs/POs/Multi-Community Investments as well as Monitoring and Evaluation of Component specific Activities.

Table 2.1.1: Summary Analysis of Agricultural Sector Programmes Performance

Sub Programme/Project	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Programme Name: Crop development					
Objective: Increase productivity and area under the various crops					
Outcome: Increased income and productivity					
Coffee Promotion	Improved farmer income	No of seedlings procured and distributed	80,000	100,000	Achieved
Tea Promotion	Improved farmer income and increased area under tea	No of seedlings procured and distributed	400,000	0	Lack of funds
Fruit Tree Nurseries	Clean planting materials propagated and availed to farmers	Regular income base	20,000	70,433 (avocado) 13,500	Achieved

Sub Programme/Project	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
				(macadamia)	
Model farms	Model farms identified and established	Number of model farms established and Technologies demonstrated	25	25	Achieved
Equipping TC lab and banana seedlings	Regular income base, Superior and high yielding varieties propagated	No of seedlings distributed	50,000	18,500	The materials propagated were sourced from JKUAT TC lab
Plant clinics	Operationalization and training of plant doctors	No of fully equipped plant clinics	30	27	Staff constrain (high rate of staff retirement without replacement)
Pest and disease control	Reduction in yield losses hence higher returns	Quantity of pesticide procured in litres	20,000	1,580	Achieved
Promotion of subsidized fertilizers	Reduced farm input cost, stabilization of market prices and increased take home income	No. of bags procured for Planting and top dressing	35,000 planting Top dress 30,000	8000 top dressing	Low budget allocation
Post harvest Management	Improved produce quality and safety	Grain storage facilities constructed an number off hermetic bags	1 grain storage facility, 10,000 hermetic bags	9,500 bags procured	Achieved
Agricultural and farm data development	Farmer database established	No. of stakeholder accessing information	20,000	4, 924	The 30 smart phones were acquired and the app developed.
Promotion of specialized machinery and equipment	Improved soil fertility, management and setting of operational standards	No of tractors acquired	3	0	Achieved
		Tillers	3	0	
		Planter	4	0	
		Chisel plough	2	0	
		Boom sprayer	2	0	
Walking planters	3	0			
Livestock production sub-sector					
Veterinary section					
Disease and pest management and control	Reduced incidences of Notifiable livestock diseases	Proportion of animal population vaccinated	50%	60%	
		Number of vaccination programmes enrolled and carried out.	4	2	
		No. of auction yards renovated and maintained	4	0	

Sub Programme/Project	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
		Number of dips rehabilitated	44	10	
		Renovated and equipped laboratory	1	0	
Livestock breeding technology	Improved livestock production and productivity	Number of dose procured and serminated	5, 000	-	No funding
Fisheries productivity improvement, Development and management					
Strategic objective: To improve fish production and increase income to farmers					
Fish farming promotion	Increase fish production	No of dams and ponds constructed	250	8	Funded through farmers initiates
Promote establishment of cold storage facility	Increase fish production and marketing	No of cold storages facilities established	1	0	No funding
Establishment of fish hatchery unit	Increase fish production	No. of hatcheries	1	0	No funding
Construction and rehabilitation of fish ponds and dams	Enhance fish farming	No of Dams and ponds rehabilitated and constructed	150	0	No funding
Fish cage farming	Improve fish production	No of cages constructed	50	0	„
		No of farmers group recruited	2	0	„
Dairy production and other ruminants	Enhance production	Litres of milk produced/tonnes of meat /Hides and skin	114, 000,000	173,305, 650	
Increase the number of milk coolers/Freezers	To reduce post-harvest losses Increased shelf life of milk; Reduced post-harvest losses	-No of coolers procured -No of freezers procured and installed -No of coolers pasteurizes procured and installed	5	14	
Promotion of fodder production bulking and conservation	Improve livestock feeds	No of training sessions held	10	15	
Poultry production and other non-ruminants	Enhance production and productivity	No of demonstration held	10	8	
		No. of incubators	25	30	
Apiculture	Increased honey production	No of groups trained No of Hives introduced.	50	0	

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

Table 2.1.2: Performance of Capital Projects for 2018/19

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Warehouses, Saboti, Kiminini & Kwanza	Minimize post-harvest losses	Safe grain storage	Auxiliary structures in place	On going	1,000,000	*	CGTN
AMS machinery and Equipment	Increase land productivity	Setting operational standards		Procured	40,000,000	18,800,000	CGTN
Construction of fish hatchery	To produce quality and affordable fingerlings	One hatchery constructed	Operating hatchery	Project site identified	18 million	0	CGTN
Construction of fish cold storage	To enhance safety and quality of fish by reducing post-harvest losses through bacterial spoilage	One cold storage constructed	Completed fish cold store	Design, Documentation and BQs done	28.2 million	0	CGTN

Table 2.1.3: Performance of Non-Capital Projects for previous ADP FY 2018/19

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Crop Development	To increase productivity, food security and market access for food	Increased productivity and area under production Acreage and income,	Quantity procured Acreage planted Technologies promoted	Various Planting materials were acquired and distributed to farmers	27,500,000	28,098,127	CGTN
Land and soil management	Soil management and improvement	Enhanced income	Increased yield, moved from 15 to 18 bags per care of maize	Soil and crop specific fertilizers	90,000,000	39,292,100	CGTN
Post Harvest Management	Minimize post-harvest losses	Safe grain storage	No of hermetic bags procured and distributed	No of hermetic bags procured and distributed	6,000,000	2,152,000	CGTN
Milk Value Addition & Market Access Programme	Consolidate milk and value addition to improve income through	Reduced milk spoilage. Increased incomes.	Milk coolers and pasteurizers procured Stand by generators procured	Sites and beneficiary groups identified Procurement plan submitted	4,000,000	1,800,000	CGTN

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	collective marketing			-12 generators procured			
County livestock vaccination initiative	Increase animal production	Decreased incidences of TAD diseases	No. of animals vaccinated	600, 000H/C vaccinated	5, 209, 000	2, 000, 000	CGTN
Rehabilitation of cattle dips	Improved livestock production; Increase access to markets	Decreased incidences of tick-borne diseases	Number of dips rehabilitated	100	1, 461, 000	13, 000,000	CGTN
Livestock breeding (A.I)	Improve livestock productivity	Improved animal quality	Doses of semen distributed	2, 500 doses of semen	9, 204, 000	5, 000, 000	CGTN
Productivity improvement dairy feeding	To improve dairy management skills and improve productivity	Farmers from 25 groups trained	Number of groups trained	12 groups trained	570,0000	22,000	Collaborator(SDCP)
		10 demos held on proper feeding and management	Number of farmers benefited	6 demonstrations done	150,000	90,000	Collaborator (SDCP)
		Field days held	Number of farmers trained,	3	350,000	210,000	Collaborator (SDCP)
		Exposure to adaptable viable dairy farming technologies	No. of dairy farmers who adapted the technologies	0	300,000	0	CGTN
Milk Value Addition & Market Access Programme	Consolidate milk and value addition to improve income through collective marketing	Enhanced management skills	Number of farmers trained	180	300,000	0	Collaborations
Improved Indigenous Chicken	Increase indigenous chicken productivity to improve household incomes.	Enhanced skills on poultry management ; increased income	Number of trainings on indigenous poultry	20 trainings held	200,000	0	Collaborations
		Enhanced skills on poultry management	Number of day old chicks procured	Procurement request done	3,200,000	0	CGTN

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
		, increased income					
Promotion of fish farming County wide	To enhance fish production through fish farming	Increased fish production	Number of operating fish Ponds	Quantity of fish harvested; Number of ponds constructed; Number of fingerlings procured and stocked	3 million	0	Individual fish farmers.
Strengthening of cooperative leadership and management	To Improve governance and compliance with the legal provisions	Management committee trained; a more compliant leadership and management	No. of management committee trained	Trainings were done for cooperative leaders on legal provisions	1,000,000	650,000	CGTN
Support to cooperative movement	Improve quality of produce marketed through the co-op. societies	Coffee factories rehabilitated ; Improved quality and quantity of farmers produce	No. of rehabilitated factories % increase in payment to farmers	Store and offices were renovated for distribution of farm inputs to farmers and fencing at Suwerwa farmers cooperative	2,000,000	1,950,000 0	CGTN
Support of financial services to cooperative societies	To Improve culture of savings among co-operative members	Coop. societies supported; enhanced savings among cooperative members	No. of coop. societies supported with seed capital.	No support was given	3,000,000	Not funded	CGTN
Revitalization of co-operative societies	To revive co-operative societies which are viable	Viable dormant societies revived; % increase in membership	No. of revived Co-op. societies.	Coffee store and office were constructed at chebukaka coffee	1,000,000	900,000	CGTN
ICT support to co-operative societies	To improve ICT uptake/use in societies. Improve on record keeping	Improved record keeping in co-ops.	No. of societies using ICT. No. of societies with improved records	Computer and accessories given to Kiminini bodaboda sacco	1,000,000	802,000	CGTN
Strengthening of cooperative leadership	To Improve governance and compliance	Management committee trained; a more	No. of management committee	Trainings were done for cooperative	1,000,000	650,000	CGTN

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
and management	with the legal provisions	compliant leadership and management	trained	leaders on legal provisions			
NARIGP	Increase productivity and profitability	Community micro-projects supported,	Producer organization formed Multi-community projects supported		140,000,000	49,945,231	
ASDSP	To improve income and food security for urban and rural communities	Improved productivity Establishment of structure for coordination	Improved access to market Improved entrepreneur skills	Consultation Coordination and collaboration	30,500,000	5,252,000	

Challenges faced by the Department during implementation of previous ADP

- Inadequate technical and administrative staff
- Inadequate transport for field staff
- Low staff morale due to low /minimal incentives.
- Delayed acquisition of inputs
- Inadequate funding for department projects

Lessons Learnt and Way Forward

- Involvement of all relevant stakeholders in the County is key in the achievement of the development targets.
- There is need to strengthen the sector specific policy and regulatory framework
- Value chain analysis is important before implementation of certain projects
- Need for coordination and collaboration by various partners in development initiatives

2.2 Health Care Services

Sector Overview

The County Health sector comprises of Medical services, corporate Health, Public Health and Sanitation, and related research and development sub sectors.

Sector Strategic Priorities

The sector strategic priorities include;

- Accelerate reduction of the burden of communicable diseases and conditions
- Halt, reverse the burden of non-communicable conditions
- Reduce the burden of violence and injuries.
- Strengthen mechanisms for screening and management of conditions arising from health risk factors at all levels.
- Minimize exposure to the major health risk factors.
- Strengthen collaboration with health related sectors

Sector Key Achievements

The key achievements for the sector for the year under review included;

- completion works of County Teaching and Referral hospital
- 3 dispensaries constructed
- 75 blood collection camps held under blood transfusion services
- Pharmaceutical and health commodities provided
- One utility vehicle was procured
- 103 health units established and trained and 2000 bicycles procured for community health workers

Table 2.2.1: Summary Analysis of Sector Programme Performance

Sub-Programme/Project.	Key Outcomes/Outputs.	Key Performance Indicators.	Planned Targets.	Achieved Targets	Remarks.
Programme Name: Health Infrastructure					
Objective: To Enhance access to Specialized/consultative healthcare services.					
Construction of Trans-Nzoia Teaching and Referral Hospital.	Complete, equipped and fully operational tier-4 facility; Reduced inter-County referral of complicate medical conditions	% of Hospital Completion	90% Brick and Mortar.	85% Brick and Mortar.	Extensive redesign has slowed down some completion works.
Rehabilitation of Sub-County Hospitals to proper Tier 3 status.	To enhance access to quality and affordable Health care.	No. of sub-County Hospitals fully upgraded;	2	0	Insufficient Funds.
Expansion of Health Centres/Dispensaries	To enhance access to quality and affordable Health care.	No. of Health centres and dispensaries renovated refurbished	5	3	Insufficient Funds.
Programme Name: Curative Health Services					
Objective: To increase utilization and access to quality health services					

Sub-Programme/Project.	Key Outcomes/Outputs.	Key Performance Indicators.	Planned Targets.	Achieved Targets	Remarks.
Name: Health Access and utilization					
Sub-Programme/Project.	Key Outcomes/Outputs.	Key Performance Indicators.	Planned Targets.	Achieved Targets.	Remarks.
Blood Transfusion Services.	Improved availability of blood.	No of blood collection camps held.	240	75	Insufficient funds.
Pharmaceutical and Health Commodity Services	Availability of Health Products and technologies	% order refill rate for Pharmaceuticals and Health commodities	95%	50%	Slow disbursement of funds from National Treasury.
Programme Name: Preventive and Promotive Health.					
Objective: To reduce prevalence of communicable, neglected tropical diseases and non-communicable diseases.					
Community Strategy	Establishment of county Community health units	No of community units established.	103	87	Non-allocation of funds.
Programme Name: Administrative and Support Services.					
Objective: To enhance effective service delivery.					
Name: Health Infrastructure Development.					
New Dispensaries Constructed.	No of health facilities constructed.	Fully completed health facilities constructed and handed over.	25	3	Slow design and procurement processes. Nabiswa-OPD, Bikeke – Mat-OPD and Amagoro-OPD completed and handed over.
Sub-County Hospital Upgraded	No of sub-county hospitals upgraded.	Sub-county upgraded facilities	2	0	Slow design and procurement processes. Kwanza and Matunda Sub-County Hospitals to be upgraded.
Utility Vehicle Procured.	No of utility vehicles procured.	Utility vehicle integration in daily health service delivery.	4	1	Shortage of funds. THS-UHC Project funded Procurement.

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

Table 2.2.2: 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
Completion and equipping of Trans-Nzoia Teaching and Referral Hospital	To Enhance access to Specialised/consultative healthcare services.	Complete, equipped and fully operational tier-4 facility;	% of Hospital Completion	85 % Brick and Mortar. Equipment of the Teaching and referral Hospital.	435M	435M	CGTN and external stakeholders.
Upgrading of Sub-County Hospitals to proper Tier 3	To provide advanced emergency care, skilled attendance during child birth, intensive care and	Sub-county hospitals upgraded.	No of sub county hospitals upgraded	2	30M	0	Insufficient funds due to pending bills.

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
status.	medical imaging services						
Establishment of County Medical Training school	To provide specialized training for advanced medical operations	No of project stages completed.	Feasibility undertaken; Plans and designs developed; Percentage completion.	20%	100M	0	Insufficient funds

Table 2.2.3: Performance of Non- Capital projects

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Establishment of county Community health units	Promote preventive health care by empowering the communities to identify and address their health needs	No of CU units trained.	87 health units established and trained; 87 motorcycles purchased for extension workers; 2000 bicycles procured for community health workers	30%	30M	0	CGTN
Support to immunization	Immunize children below 5 years and raise the coverage of immunization to 90%	Effective delivery of Child Immunization Services.	Full immunization for under 5 raised to 90%	68.2%	10M	0	CGTN
Support to HIV/AIDS and TB control	To enhance response and control of the spread of diseases	Effective delivery of HIV service delivery	No of active case search in the communities; and reporting	47-52-45 (90-90-90)	20M	0	CGTN
Malaria control	To enhance response and control of the spread of diseases	Effective Malaria Control	No of active case search in the communities; and reporting No of responses initiated.		30M	0	CGTN
Disease surveillance and preparedness	To enhance response and control of the spread of diseases	Effective Disease surveillance Mechanism	No of active case search in the communities; and reporting No of responses initiated.		20M	1M	CGTN

Table 2.2.4: Payment of grants

Type of Payment	Budgeted Amount (Kshs)	Actual Amount (Kshs)	Beneficiary	Remarks
THS-UHC	100M	25M	Department Of Health.	Re-Allocation delays.
DANIDA	42M	42M	Department Of Health.	

Challenges Experienced during implementation of ADP 2018/2019

The Key challenges encountered by the sector during implementation include;

- Inadequate funding to offer comprehensive Health Care Services.
- Inadequate capacity in the sector to respond to disaster effectively.
- Inadequate and erratic supply of essential drugs and medical supplies and non-pharmaceuticals.
- Dilapidated health infrastructure some of which do not conform to set standards
- Inadequate and obsolete health equipment.
- Inadequate staffing and lack of specialized health service providers
- Inadequate transport services including ambulances and utility vehicles
- Inadequate/ lack of basic supporting ICT equipment and facilities
- Labour unrest in the sector

2.2.7 Lessons learnt and recommendations**Lessons**

- Annual Development Plan is Key to developmental Achievements
- Inadequate planning and coordination framework affects outcome
- Inadequate equipment and infrastructure affects outcome of service delivery
- Inadequate community strategy affects health service uptake
- Lack of robust appraisal system affected performance outcome.
- Facility in charges/(AIE Holders) inadequate knowledge on financial management
- Facility management committees and boards inadequate knowledge on financial management
- Inadequate induction of health Staff

Recommendations

- Annual development plan should be reviewed and developed timely
- Enhanced monitoring and evaluation of programme and routine departmental activities.
- Regular essential Capacity building of human resource is important in achieving departmental targets.
- There should be robust appraisal system in place
- Regular staff meeting on health human resource is Key.
- Support supervision is Key in quality health service delivery.
- Revenue generating facilities/ subsectors need to get full AIEs
- County/ facility committee/ hospital boards be trained in prudent financial management
- Financial management training / mentorship for facility managers important in management of funds

2.3 Public Works, Transport and Energy

Sector Overview

The sector is comprised of the departments of Energy, Roads, Transport, Public Works, and firefighting services. This sector is an enabler and key to the prosperity of the other County sectors. Trans Nzoia County has a total of 4421.7 kilometers of road network out of which bitumen surface is 163.3 Kilometres, gravel surface is 2165.4 Kilometres and earth surface roads is 2093 Kilometres. The opening up of new road networks during the plan period 2013-2017 boosted trade and commerce in the major trading centres in the county.

The county has an old colonial railway line covering 23 Kilometres that terminates at Kitale town and it is not functional. The County has one functional airstrip at Kambimiwa which requires expansion and modernization. The construction of modern bus terminus in Kitale Town is nearing completion.

The County fire unit plays critical role in protection and rescue of properties and life against fire. The fire station has undergone transformation through acquisition of two (2) new firefighting engine; employment of 34 firefighting personnel and construction of a modern fire station.

Sector Strategic Priorities

- Completion of the Kitale modern bus Terminus
- Grading and gravelling of key earth roads;
- Opening of drainage channels, installation of culverts and construction of footbridges at strategic points across the County;
- Purchase of additional new machines and equipment,
- Installation and maintenance of the high mast and street lighting infrastructure,
- Transformation and re-engineering of the fire and emergency rescue units
- Opening up and paving the backstreets in Kitale town

Sector Achievements in the Previous Financial Year

- Upgrading of back streets to bitumen surface of
- Routine Road maintenance
- Installation and maintenance of culverts and footbridges,
- Construction of Kitale Bus Terminus,
- Installation of mini-high mast and Street lighting Fittings,
- Firefighting and rescue services,
- Preparation of drawings and bills of quantities for other departments,
- Supervision of construction projects for other departments
- Construction of mechanical workshop

Table 2.3.1: Summary Analysis of Sector Programme Performance

Sub Programme/Project	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Programme Name: Infrastructure Development					
Objective: To improve infrastructure within Trans-Nzoia County					
Outcome: Easy accessibility, proper management of public works and improved economy					
completion of kitale bus terminus	One bus terminus constructed	% of completion of the terminus	100	90	The project is still on going
Upgrading of County gravel roads to bitumen Standards.	1.425Km upgraded to bitumen standards	No. of kilometers of roads upgraded to bitumen standards	1.425	1.425	Target achieved
Construction, grading, gravelling and maintenance of untarmacked county roads	915.25KM graded and graveled roads	No. of Kilometers of County roads developed and maintained	900	1164	Target Achieved
Culverts, bridges and drainage channels	25 culverts line and 2 bridges	No. of installed culverts and bridges	25	32	Target Achieved
Road surveying equipment	1 Equipment	1 equipment procured	1	1	Target Achieved
Installation of High mast floodlights	90 High mast installed	No. of high mast installed	25	90	Target Achieved
Maintenance of installed high mast, street lighting infrastructure	15 highmast and 30 streetlight fittings maintained	No. of high mast and streetlight fittings installed	15 highmast and 30 streetlights fittings	30 high masts	Target Achieved
Construction and Equipping of Mechanical Workop	One mechanical workshop constructed and equipped	% of constructed and equipped workshop	100	90	Work is still ongoing
Completion of Fire Hanger	One fire hanger completed	% of constructed fire hanger	100	90	Work is still ongoing
Construction of Motorcycle Sheds	55 motorcycle sheds constructed	Number of motorcycle sheds constructed	55	45	Work is still ongoing
Programme Name: Legal and Institutional Frame work					
Objective: To improve management of infrastructure works					
Outcome: Quality Service.					
Formulation of sector specific policies and legislations	2 Policies formulated	No. of sector specific legislations, policies and guidelines formulated	2	0	Not yet. There was no allocation for the task to be undertaken
Management of all public works (Supervision)	Proper implemented project	% of proper implemented projects	100	100	Done
Sector specific Capacity Enhancement	10 technical staff trained	Number of staff trained	50	10	Due to budgetary allocation, the

Sub Programme/Project	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
					department didn't achieve the target
Sector plans	1 Plan	% of the plan developed	1	1	Done
Management of the MTEF processes	1 Policies formulated	No. of sector specific legislations, policies and guidelines formulated	1	1	Done

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

Table 2.3.2 provides performance of capital projects of the sector for the previous ADP

Table 2.3.2: 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
completion of kitale bus terminus	To ease traffic control	One bus terminus constructed	% of completion of the terminus	Ongoing (90%)	40M	36M	CGTN
Upgrading of County gravel roads to bitumen Standards.	To Improve quality of road and accessibility within the County	1.425Km upgraded to bitumen standards	No. of kilometers of roads upgraded to bitumen standards	Complete	85M	81M	KRB &CGTN
Construction, grading, gravelling and maintenance of untarmacked county roads	To Improve quality of road and accessibility within the County	915.25KM graded and graveled roads	No. of Kilometres of County roads developed and maintained	Complete	97M	90M	KRB &CGTN
Culverts, bridges and drainage channels	To improve accessibility within the county	25 culverts line and 2 bridges installed	No. of installed culverts and bridges	Complete	20M	16.4M	CGTN
Road surveying equipment	To assist in design and monitoring of road construction	Equipment procured	No of equipment procured	One equipment procured	5M	4.8M	CGTN
Installation of High mast lights	To increase business working hours and enhance security	90 High mast installed	No. of high mast installed	Complete	45M	43.1M	CGTN
Maintenance of installed high mast, street lighting infrastructure	To increase business working hours and enhance	15 highmast and 30 streetlight fittings maintained	No. of high mast and streetlight fittings maintained	Complete	6M	5.2M	CGTN

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	security						
Construction and Equipping of Mechanical Worksop	To reduce vehicle down time	One mechanical workshop constructed and equipped	% of constructed and equipped workshop	Ongoing (97%)	10M	6.9M	CGTN
Completion of Fire Hanger	To enhance fire outbreak and rescue services response	One fire hanger completed	% completion of fire hanger	Ongoing (90%)	3M	2.7M	CGTN
Construction of Motorcycle Sheds	To provide ample parking space and shelter for boda boda operators	55 motorcycle sheds constructed	Number of motorcycle sheds constructed	Ongoing	20M	18M	CGTN

Table 2.3.3: 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
Formulation of sector specific policies and legislations	To develop legal and policy framework to govern departmental goals	2 Policies formulated	No. of sector specific legislations, policies and guidelines formulated	Not undertaken	3M	0	CGTN
Management of all public works (Supervision)	To provide technical management of all county public works	County projects supervised and managed	No of site/supervisions visits undertaken		7M	6M	CGTN
Sector specific Capacity Enhancement	To enhance sector capacities in administration, operations and maintenance	10 technical staff trained	Number of staff trained	Ongoing			CGTN
Sector plans	To enhance linkages in the planning framework	Sector plan formulated	No of sector plans formulated	Ongoing (draft sector plans formulated)	2	0	CGTN
Management of the MTEF processes	To promote public expenditure management linkage	Sector report produced	1 sector report produced	completed	-	-	CGTN

Challenges experienced during implementation of the previous ADP

The major challenges experienced were

- Inadequate funds
- Delayed payment to suppliers and contractors for the services rendered
- shortage of technical staff
- failure to adhere to physical development plans
- encroachment of road reserves
- High rainfall
- Lack of relevant transport policies and legal frame work
- Vandalism of streetlights and high mast floodlights

Lessons learnt and recommendations

Key lessons learnt from the implementation of the previous plan and proposed recommendations for improvement include;

- There is need to strengthen the sector specific policy and regulatory framework
- The County needs to increase allocation on development and to pursue mechanisms to finance capital projects through arrangements such as the Public Private Partnerships (PPP) framework.
- There is need for recruitment of more technical staff.
- There is need for demarcating all County road reserves
- There is need for timely payment of suppliers and contractors.

2.4 Water, Environment Natural Resources

Sector Overview

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

Sector strategic priorities

The priority areas that the sector seek to focus on included;

- Augmentation of water schemes and pipeline extension
- Ground water development
- Integrated solid waste management
- Improve rain and surface runoff water harvesting
- Improve catchment management

Key achievements

In the period under review, the department managed to plant 60,000 tree seedlings, acquired 1 skip truck, procured and installed 1 bulk bins, and this has improve solid waste collection, storage and disposal, Constructed 3 modern toilets this has improve the disposal of excreta, 98Km of water pipelines were laid, 3 boreholes drilled and equipped, 34 springs protected and 3 shallow well protected leading to increased access to safe water.

Table 2.4.1: Summary of Sector Programme Performance

Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Programme Name: Environment management and protection					
Objective: To promote conservation and protection of natural resources					
Outcome: Well conserved and protected environment					
County forestation initiatives	Tree seedlings planted	Number of trees planted	100,000	60,000	Inadequate funding Prolong dry spell
Environmental Sanitation	1 skip truck procured	Number of skip trucks	1	1	Achieved
	Ablution blocks constructed	Number of ablution blocks constructed	4	0	In adequate funding
	Modern toilets constructed	Number of modern toilets constructed	4	3	Achieved 1No. ongoing
	Improved toilets constructed	Number of improved toilets constructed	1	1	Achieved
Solid waste management	1 skip truck procured	Number of skip trucks procured	1	1	Achieved
Programme Name: Water Resources Management					
Objective: To provide for the management, conservation, use and control of water resources					
Outcome: Increase access to safe water					
SP. 1: Water Supply					
SP.1.1: Water supply infrastructure development					

Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Pombo – Bidii primary pipeline Extension	Kilometers of water pipeline extended; Beneficiaries	Number of kilometers water pipeline extended;	3	3	Achieved
		No. of beneficiaries	1000	0	Awaiting connection to NZOWASCO consumer connection
Kumi na Moja Centre to Kaisagat pipeline Extension	Kilometers of water pipeline extended; Beneficiaries	Number of kilometers water pipeline extended;	3	0	Delayed procurement process
		No. of beneficiaries	500	0	Delayed procurement process
Kibosit Water Project	Kilometers of water pipeline extended; Beneficiaries	Number of kilometers water pipeline extended;	6	6	Achieved
		No. of beneficiaries	1000	0	Wayleave to the intake has not been acquired
		No. of intake constructed	1	0	Wayleave to the intake has not been acquired
Mt. Elgon-Khalwenge Rehabilitation	Kilometers of water pipeline extended; Beneficiaries	Number of kilometers water pipeline extended;	4.4	4.4	Achieved
		No. of beneficiaries	2000	2000	Achieved
Mt. Elgon –Kokwo	Kilometers of water pipeline extended; Beneficiaries	Number of kilometers water pipeline extended;	2.8	2.8	Achieved
		No. of beneficiaries	1000	1000	Achieved
Masaba-Salama	Kilometers of water pipeline extended; Beneficiaries	Number of kilometers water pipeline extended;	2.16	1.1	On going
		No. of beneficiaries	500	0	Not achieved
Construction of 100m ³ Masonry Tank	Masonry tank constructed	Number of storage tanks constructed	1	1	Achieved

Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Chepchoina pipeline extension	Kilometers of water pipeline extended; Beneficiaries	Number of kilometers water pipeline extended;	12	12	Achieved
		No. of beneficiaries	1000	1000	Achieved
Construction of 50m ³ Masonry Tank	Masonry tank constructed	Number of masonry tanks constructed	1	1	Achieved
Kitum - Kathatha	Kilometers of water pipeline extended; Beneficiaries	Number of kilometers water pipeline extended;	2.5	2.5	Achieved
		No. of beneficiaries	1500	1500	Achieved
Augmentation of Mt Elgon Kisawai	Kilometers of water pipeline extended	Number of feasibility study and design report	1	1	Achieved
KWS –Rafiki water project	Kilometers of water pipeline extended; Beneficiaries	Number of kilometers water pipeline extended;	3	3	Achieved
		No. of beneficiaries	600	600	Achieved
Msamia – Siuna water project	Kilometers of water pipeline extended; Beneficiaries	Number of kilometers water pipeline extended; No. of beneficiaries	2	2	Achieved
St. Josephs –Kambi Miwa	Kilometers of water pipeline extended; Beneficiaries	Number of kilometers water pipeline extended;	2.8	1	On going
Kipsongo Kari river extension water project	Kilometers of water pipeline extended; Beneficiaries	Number of kilometers water pipeline extended;	2	2	Achieved
		No. of beneficiaries	600	600	Achieved
Landi water project	Masonry tank and water kiosk	Number of 50m ³ masonry	1	1	Achieved

Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	constructed	storage tank			
		No. of Water kiosk constructed	1	1	Achieved
		No. of beneficiaries	500	500	Achieved
Kinyoro Chumek	Kilometers of water pipeline extended; Beneficiaries	Number of kilometers water pipeline extended	2	2	Achieved
		No. of beneficiaries	1000	1000	Achieved
Chumek Bondeni	Kilometers of water pipeline extended; Beneficiaries	Number of kilometers water pipeline extended	2	2	Achieved
		No. of beneficiaries	1000	1000	Achieved
Birunda Sango	Kilometers of water pipeline extended; Beneficiaries	Number of kilometers water pipeline extended	3	3	Achieved
		No. of beneficiaries	1000	1000	Achieved
Nasianda pipeline extension and construction of 50m ³ masonry tank	Kilometers of water pipeline extended;	Number of kilometers water pipeline extended	1	0	Not achieved
		Masonry tank constructed	No. of masonry tank constructed	1	1
Machewa rehabilitation	Kilometers of water pipeline extended; Beneficiaries	Number of kilometers water pipeline extended	1.5	0	Delayed procurement processes
		No. of beneficiaries	500	0	Delayed procurement processes
Muroki Lukesi water project	Kilometers of pipeline extended	Number of kilometers water pipeline extended	3	3	Achieved

Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
		No. of beneficiaries	1000	1000	Achieved
Sikhana (Sikinwa) water project	Masonry tank and water kiosk constructed	Number of 50m ³ masonry storage tank	1	1	Achieved
		No. of Water kiosk constructed	1	1	Achieved
Kakunga water project	Kilometers of water pipeline extended; Beneficiaries	Number of kilometers water pipeline extended;	2	2	Achieved
		No. of beneficiaries	1000	1000	Achieved
Mengo water project	Kilometers of water pipeline extended	Number of kilometers water pipeline extended	1.3	1.3	Achieved
		No. of beneficiaries	1000	1000	Achieved
Muroki water project	Kilometers of water pipeline extended	Number of kilometers water pipeline extended;	2	2	Achieved
		No. of beneficiaries	1000	1000	Achieved
Site and service water project	Kilometers of water pipeline extended	Number of kilometers water pipeline extended;	2	2	Achieved
		No. of beneficiaries	1000	1000	Achieved
Kitale East water project	Kilometers of water pipeline extended	Number of kilometers water pipeline extended	2	2	Achieved
		No. of beneficiaries	1000	1000	Achieved
Wamuini A - Kahuho primary	Kilometers of water pipeline extended	Number of kilometers water pipeline extended	3	1	On going
		No. of beneficiaries	2500	0	Not achieved
Norah Musundi – Soko Huru	Kilometers of water pipeline extended	Number of kilometers water pipeline extended	3	3	Achieved
		No. of beneficiaries	2300	2300	Achieved
Mwenje junction – SDA church	Kilometers of water pipeline laid; Beneficiaries	Number of kilometers water pipeline extended,	3	3	Achieved
		No. of beneficiaries	650	650	Achieved

Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Machungwa primary – Machungwa Cattle Dip	Kilometers of water pipeline extended	Number of kilometers water pipeline extended	2.3	2.3	Achieved
		No. of beneficiaries	1000	1000	Achieved
Sirende Centre – Lusweti’s Home	Kilometers of water pipeline extended	Number of kilometers water pipeline extended	1.6	1.6	Achieved
		No. of beneficiaries	600	600	Achieved
Bikeke Centre – Wafula’s Home	Kilometers of water pipeline extended	Number of kilometers of water pipeline laid	2.7	2.7	Achieved
		No. of beneficiaries	1000	1000	Achieved
Lusweti’s Home – Machungwa primary	Kilometers of water pipeline extended	Number of kilometers water pipelines laid;	1	1	Achieved
		No. of beneficiaries	1000	1000	Achieved
Mucharage borehole rehabilitation and pipeline extension	Kilometers of water pipeline extended	No. of Borehole rehabilitated	1	1	Achieved
		No. of kilometer of pipeline extended	0.7	0	On going
		No. of water Kiosk constructed	1	0	
		No. of beneficiaries	600	0	
Sikhendu borehole rehabilitation and pipeline extension	Kilometers of water pipeline extended	No. of Borehole rehabilitated	1	1	Achieved
		No. of kilometer of pipeline extended	0.5	0.5	Achieved
		No. of water Kiosk constructed	1	1	Achieved
		No. of beneficiaries	1000	1000	Achieved
Kiminini primary – Kiminini county hospital -Kiminini bridge	Kilometers of water pipeline extended	Number of kilometers water pipeline extended	1.7	1.7	Achieved
		No. of beneficiaries	1200	1200	Achieved

Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Kimila pipeline extension	Kilometers of water pipeline extended	Number of kilometers water pipeline extended	3	3	Achieved
		No. of beneficiaries	500	500	
Alakara pipeline extension	Kilometers of water pipeline extended;	Number of kilometers water pipeline extended	3	3	Achieved
		No. of beneficiaries	500	500	Achieved
Rehabilitation of Masaba water project and pipeline extension	Kilometers of water pipeline extended	Number of kilometers water pipeline rehabilitated	1.3	1.3	Achieved
		Number of water kiosks constructed	2	2	Achieved
		No. of beneficiaries	500	500	
Migingo-Lokichar water project	Kilometers of water pipeline extended	Number of kilometers water pipeline extended	5	5	Achieved
		No. of beneficiaries	1500	1500	Achieved
Chepkoiyo pipeline extension	Kilometers of water pipeline extended	Number of kilometers water pipeline extended	2.5	2.5	Achieved

Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
		No. of beneficiaries	500	500	
Chepkoiyo Masonry tank	Masonry tank constructed; water kiosks constructed	Number of 50m ³ masonry tank constructed	1	0	Not achieved
		No. of water kiosks	2	0	
Chematch - Tafina pipeline extension	Kilometers of water pipeline extended	Number of kilometers water pipeline extended	5	0	Not Achieved
Taito water project	Kilometers of water pipeline extended	Number of kilometers water pipeline extended	2	2	Achieved
		No. of beneficiaries	500	500	Achieved
Nyota water project	Kilometers of water pipeline extended	Number of kilometers water pipeline extended	4	2	On going
		No. of beneficiaries	1000	0	
Motosiet water project	Kilometers of water pipeline extended;	Number of kilometers water pipeline extended	1.2	1.2	Achieved
		No. of beneficiaries	500	500	Achieved
Ekegoro water project	Kilometers of water pipeline extended	Number of kilometers water pipeline extended	4.5	4.5	Achieved
		No. of beneficiaries	500	500	Achieved
Kimuri water project	Kilometers of water pipeline extended;	Number of kilometers water	1.5Km	1.5	Achieved

Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
		pipeline extended			
		No. of beneficiaries	500	500	Achieved
Kimoson water project	Kilometers of water pipeline extended;	Number of kilometers water pipeline extended;	4.5	4.5	Achieved
		No. of beneficiaries	1500	1500	Achieved
Nyasi land water project	Kilometers of water pipeline extended	Number of kilometers water pipeline extended	2.5	0	Not. Achieved
		No. of beneficiaries	500	0	
Tuigoin – Kapyemit water project	Kilometers of water pipeline extended;	Number of kilometers water pipeline extended;	3.3	0	Not achieved
	Water intake weir Constructed	Number of water intake weir constructed	1	0	
		No. of beneficiaries	2000	0	
Bonde water project	Water intake weir Constructed	Number of constructed intake weir	1	1	Achieved
	Kilometer of water pipeline extended	Number of kilometers water pipeline extended	4	4	Achieved
		No. of beneficiaries	2000	2000	Achieved
Kapsara – Makutano water project	Kilometers of water pipeline extended;	Number of kilometers water pipeline	15km	14	Achieved

Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
		extended;			
		No. of beneficiaries	2500	2500	Achieved
Borehole drilling and equipping	Boreholes drilled and equipped;	Number of boreholes drilled and equipped;	20	4	16 boreholes were drilled and capped but not equipped
	Increased access to safe water	No. of House Holds accessing safe water	900	180	
Shallow wells development	Shallow Wells developed and equipped	Number of shallow wells developed and equipped	40	3	Inadequate funds
Spring protection	Springs protected and developed	Number of springs protected and developed	75	34	Inadequate funds
Water harvesting and flood control					
Dams rehabilitation	Dams/pans rehabilitated (Masaba, Muroki, Naisambu, Limuli, Motosiet, Maridadi and Dam mapping)	Number of dams constructed, de-silted /pan and catchments protected	5	1	Inadequate funds

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

Table 2.4.2: Performance of Capital Projects for the previous year

Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
County forestation initiatives	Tree seedlings planted	Number of trees planted	80,000	10,000,000	-	CGTN
Environmental sanitation	Ablution blocks constructed	Number of ablution blocks constructed	0	5,600,000	0	CGTN
	Modern toilets constructed	Number of modern toilets constructed	3	2,560,000	1,859,220	CGTN
	Improved toilets constructed	Number of improved toilets constructed	1	593,000	593,415	CGTN
Solid waste management	1 skip truck procured	Number of skip trucks	1	10,000,000	9,600,000	CGTN
Pombo – Bidii primary pipeline Extention	Kilometers of water pipeline extended;	Number of kilometers water pipeline extended;	3	2,000,000	1,938,592	CGTN
Kibosit Water Project	Kilometers of water pipeline extended	Number of kilometers water pipeline	6	5,000,000	4,990,610	CGTN

Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
		extended				
Mt. Elgon-Khalwenge Rehabilitation	Kilometers of water pipeline extended; Beneficiaries	Number of kilometers water pipeline extended;	4.4	3,000,000	2,837,575	CGTN
Mt. Elgon –Kokwo	Kilometers of water pipeline extended;	Number of kilometers water pipeline extended;	2.8	5,000,000	5,079,250	CGTN
Masaba-Salama	Kilometers of water pipeline extended; Beneficiaries	Number of kilometers water pipeline extended;	1.1	3,500,000	2,982,000	CGTN
100m ³ Masonry Tank	Masonry tank constructed	Number of storage tanks constructed	1	1,650,000	1,650,900	CGTN
Chepchoina pipeline extension	Kilometers of water pipeline extended; Beneficiaries	Number of kilometers water pipeline extended;	4	1,220,000	1,220,290	CGTN
50m ³ Masonry Tank	Masonry tank constructed	Number of storage tanks constructed	1	850,000	847,300	CGTN
Kitum - Kathatha	Kilometers of water pipeline extended;	Number of kilometers water pipeline extended;	2.5	3,330,000	3,401,800	CGTN
Consultancy services for Mt Elgon Kisawai and sendera Endebeess	Kilometers of water pipeline extended;	Number of feasibility study and design report	1	3,900,000	4,000,000	CGTN
KWS –Rafiki water project	Kilometers of water pipeline extended;	Number of kilometers water pipeline extended;	3	3,000,000	2,950,590	CGTN
Msamia – Siuna water project	Kilometers of water pipeline extended;	Number of kilometers water pipeline extended	2	2,000,000	1,991,000	CGTN
St. Josephs –Kambi miwa	Kilometers of water pipeline extended;	Number of kilometers water pipeline	1	10,000,000	10,067,000	CGTN

Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
		extended				
Kipsongo Kari river extension water project	Kilometers of water pipeline extended;	Number of kilometers water pipeline extended	2	2,000,000	1,997,000	CGTN
Landi water project	Masonry tank constructed; Water kiosk constructed	Number of 50m ³ masonry storage tank and No. Water kiosk constructed	1 1	1,000,000	990,000	CGTN
Kinyoro Chumek	Kilometers of water pipeline extended;	Number of kilometers water pipeline extended	2	3,000,000	2,994,500	CGTN
Chumek -Bondeni	Kilometers of water pipeline extended;	Number of kilometers water pipeline extended	2	2,000,000	2,999,000	CGTN
Birunda -Sango	Kilometers of water pipeline extended;	Number of kilometers water pipeline extended;	3	2,000,000	1,998,500	CGTN
Nasianda pipeline extension	Kilometers of water pipeline extended;	Number of kilometers water pipeline extended and 50m ³	2	2,000,000	0	CGTN
Muroki Lukesi water project	Kilometers of water pipeline extended	Number of kilometers water pipeline extended	3	3,000,000	2,999,500	CGTN
Sikhana (Sikinwa) water project	Kilometers of water pipeline extended;	Number of 50m ³ masonry storage tank No. of Water kiosk constructed	1 1	1,000,000	999,950	CGTN
Kakunga water project	Kilometers of water pipeline extended;	Number of kilometers water pipeline extended	2	2,000,000	1,833,526	CGTN
Mengo water project	Kilometers of water pipeline extended;	Number of kilometers water pipeline extended;	1.3	4,000,000	3,949,000	CGTN
Muroki water project	Kilometers of water pipeline	Number of kilometers water	1	3,000,000	2,929,000	CGTN

Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	extended;	pipeline extended;				
Site and service water project	Kilometers of water pipeline extended;	Number of kilometers water pipeline extended	2	1,500,000	996,301	CGTN
Kitale East water project	Kilometers of water pipeline extended;	Number of kilometers water pipeline extended;	2	1,500,000	1,500,000	CGTN
Wamuini A - Kahuhu primary	Kilometers of water pipeline extended;	Number of kilometers water pipeline extended;	1	3,000,000	0	CGTN
Norah Musundi 2 – Soko Huru	Kilometers of water pipeline extended;	Number of kilometers water pipeline extended;	3	3,000,000	1,200,000	CGTN
Mwenje junction – SDA church	Kilometers of water pipeline laid;	Number of kilometers water pipeline extended,	3	2,000,000	1,800,000	CGTN
Machungwa primary – Machungwa Cattle Dip	Kilometers of water pipeline extended;	Number of kilometers water pipeline extended	2.3	1,200,000	1,200,000	CGTN
Sirende Centre – Lusweti’s Home	Kilometers of water pipeline extended;	Number of kilometers water pipeline extended	1.6	1,600,000	1,600,000	CGTN
Bikeke Centre – Wafula’s Home	Kilometers of water pipeline extended;	Number of kilometers of water pipeline laid	2.7	1,800,000	1,800,000	CGTN
Lusweti’s Home – Machungwa primari	Kilometers of water pipeline extended;	Number of kilometers water pipelines laid;	1	1,000,000	1,000,000	CGTN
Mucharage borehole rehabilitation and pipeline extension	Kilometers of water pipeline extended;	No. of Borehole rehabilitated; No. of kilometer of pipeline extended No. of water Kiosk constructed	1	1,500,000	0	CGTN
Sikhendu borehole rehabilitation and pipeline extension	Kilometers of water pipeline extended;	No. of Borehole rehabilitated; No. of kilometer of pipeline extended; No. of water Kiosk constructed	1 0.5 1	1,000,000	992,693	CGTN

Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Kiminini primary – Kiminini county hospital -Kiminini bridge	Kilometers of water pipeline extended;	Number of kilometers water pipeline extended	1.7	1,290,000	1,294,640	CGTN
Kimila pipeline extension	Kilometers of water pipeline extended;	Number of kilometers water pipeline extended;	3	1,500,000	1,496,200	CGTN
Alakara pipeline extension	Kilometers of water pipeline extended;	Number of kilometers water pipeline extended;	3	1,500,000	1,491,200	CGTN
Rehabilitation of Masaba water project and pipeline extension	Kilometers of water pipeline extended;	Number of kilometers water pipeline rehabilitated; Number of water kiosks constructed	1.3 2	1.3 2	1,998,200	CGTN
Migingi-Lokichar water project	Kilometers of water pipeline extended;	Number of kilometers water pipeline extended;	5	2,000,000	1,998,200	CGTN
Chepkoiyo pipeline extension	Kilometers of water pipeline extended;	Number of kilometers water pipeline extended	2.5	1,500,000	1,495,000	CGTN
Chepkoiyo Masonry tank	50m ³ masonry tank constructed; 2 water kiosks constructed	Number of 50m ³ masonry tank constructed; No. of water kiosks constructed	1 2	1,000,000	0	CGTN
Chematch - Tafina pipeline extension	Kilometers of water pipeline extended;	Number of kilometers water pipeline extended	5	2,000,000	0	CGTN
Taito water project	Kilometers of water pipeline extended;	Number of kilometers water pipeline extended	2	1,000,000	997,000	CGTN

Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Nyota water project	Kilometers of water pipeline extended;	Number of kilometers water pipeline extended;	4	3,500,000	3,519,800	CGTN
Motosiet water project	Kilometers of water pipeline extended;	Number of kilometers water pipeline extended	1.2	700,000	698,500	CGTN
Ekegoro water project	Kilometers of water pipeline extended;	Number of kilometers water pipeline extended	4.5	2,000,000	1999,500	CGTN
Kimuri water project	Kilometers of water pipeline extended;	Number of kilometers water pipeline extended	1.5	1,000,000	999,950	CGTN
Kimoson water project	Kilometers of water pipeline extended;	Number of kilometers water pipeline extended;	4.5	2,000,000	1,999,800	CGTN
Nyasiland water project	Kilometers of water pipeline extended;	Number of kilometers water pipeline extended	2.5	1,000,000	1,499,700	CGTN
Tuigoin – Kapyemit water project	Water intake weir Constructed Kilometers of water pipeline extended;	Number of water intake weir constructed Number of kilometers water pipeline extended;	3.3	2,000,000	1,999,550	CGTN
Bonde water project	Water intake weir Constructed Kilometer of water pipeline extended	Number of water intake weir constructed; Number of kilometers water pipeline extended;	1 4	3,500,000	3,499,500	CGTN
Kapsara – Makutano water project	Kilometers of water pipeline extended;	Number of kilometers water pipeline extended;	14	3,000,000	2,990,000	CGTN
Borehole drilling and equipping	Boreholes drilled and equipped;	Number of boreholes	4	44,024,853	44,020,853	CGTN

Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	Increased access to safe water	drilled and equipped; Drilled and capped: No. of House Holds accessing safe water	16 34			
Shallow wells development	Wells developed and equipped	Number of wells developed and equipped	3	10,000,000	1,000,000	CGTN
Spring protection	Springs protected and developed	Number of springs protected and developed	34	14,297,754	10,297,055	CGTN
Dams rehabilitation	Dams/pans rehabilitated (Masaba, Muroki, Naisambu, Limuli, Motosiet, Maridadi and Dam mapping)	Number of dams constructed, desilted /pan and catchments protected	1	20,000,000	6,500,000	CGTN

Challenges experienced during implementation of the previous ADP

- Inadequate Policy and Legal Framework
- Centralized Procurement Process
- Political Interference
- Inadequate funding
- Delayed disbursement of funds
- Inadequate technical staff
- Encroachment of water catchments
- Vandalism of water infrastructure

Lessons learnt and recommendations

The lessons learnt in implementing the annual development plan 2018-2019 will greatly inform the implementation of the subsequent plan. The key lessons learnt include;

- Involvement of all relevant stakeholders in the County programs is key in the achievement of the development targets.
- There is need for the County to incorporate a strong M&E system to track ADP implementation in line with annual County budgetary allocations.
- There is need to strengthen the sector specific policy and regulatory framework
- Feasibility and environmental Impact Assessment (EIA) study is important before implementation of certain projects
- Need for coordination and collaboration by various partners in development initiatives
- The department needs to pursue other mechanisms to finance capital projects through arrangements such as the Public Private Partnerships (PPP) framework.

2.5 Education Sector

Sector overview

Kenya vision 2030 places great emphasis on the link between Education, training and the labour market. The National Government further is committed to achieving International Development Goals such as the MDGs and Education for ALL (EFA) across the board. His Excellency, the President of Republic of Kenya rolled out “the big four agenda” namely Manufacturing, Food Security, Affordable Housing and Affordable Healthcare. For Manufacturing to be effective, it needs a skilled labour force which can only be realized through technical and vocational training. Our education enrolment levels have increased from ECDE levels to the University. This enrolment is attributed to the increase in the number of registered institutions and the total population within Trans-Nzoia County.

The county has a total of 715 ECDE centers, 648 primary schools and 261 secondary schools. There are also 31 vocational training centers, 5 tertiary colleges, one national polytechnic and 8 university satellite campuses.

Human Capital is a very important aspect of the development process given that the quality of skilled labour and entrepreneurship determines the level of development a country can attain. The County will endeavor to enhance its human resource capital by offering appropriate education in all county institutions of learning.

Sector Strategic priorities

The key strategies during the period under review included;

- Expansion/ Construction/rehabilitation of infrastructural facilities in ECDEs and VTCs;
- A well-managed Elimu bursary fund, County capitation and National grant to support needy and deserving cases;
- Recruitment of more ECDE and VTCs staff and
- Issuance of start-up kit for graduates in VTCs.

Key Achievements

The sector had a total allocation for development of ksh254,000,000 for financial year 2018/19. Most planned projects were actualized:

Table 2.1.1: Summary Analysis of Sector Programme Performance

Sub-Programme/Project	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
Programme Name: Early Childhood Development					
Objective: To ensure quality education in ECDE					
Teaching and learning materials for ECDE	Improved learning; Materials purchased and distributed to beneficiaries	Number of Children benefiting	42,300	43,500	Target achieved.
VIP toilets	Improved access to sanitation facilities; VIP toilets constructed	No. of Toilets constructed	15	20	Target achieved
ECDEs centres	Provide Conducive learning environment by constructing classrooms	Number of ECDE classrooms	50	34	16 On going

Sub-Programme/Project	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
		constructed			
Programme Name: Vocational Training Development					
Objective: To provide quality and affordable vocational training services					
Vocational Training Subsidized Grant (from National Gov't) disbursement	Quality Training achieved; Infrastructure built, tools, equipment and Instructional materials bought to benefit trainees	Number of VTCs benefiting	27 VTCs	10	Delay in registration of some VTCs which was a requirement
Start-Up Kit for VTC graduates	Graduates entering immediately into job market after graduation	No. of graduates issued with tool kits	100	100	Target achieved
Establishment of capitation for VTCs	High retention and completion rates	No. of trainees benefiting from capitation	750	311	Inadequate funding
Integration of ICT in VTCs	Improved access to ICT	No. of VTCs integrated with ICT	31	20	Inadequate funding
Programme Name: Administration, planning and support services					
Objective: To promote efficient service delivery					
Elimu Bursary fund	High retention and completion rates	No. of beneficiaries	17,029	10,000	Need to increase funding
Operationalisation of interlocking brick making machine	Low cost of construction;	Number of structures done	8	5	Lack of clear policy
County polytechnics and ECDE exhibitions	Increased acceptability of the training and products; Improved innovations and creativity.	Number of exhibitions done	1	0	Lack of funds

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

Table 2.5.2: 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 Twin ECDE Classrooms	To provide Conducive learning environment	Twin ECDE classrooms Constructed	Number of Twin ECDE classrooms constructed	34	112,804,750	76,707,230	CGTN
Establishment of start-up kit for VTC graduates	To provide support for start-up capital to VTC graduates	Graduates supported with start-up kits	No. of graduates supported beneficiaries	311	10,000,000	5,000,000	CGTN
ICT equipment services and infrastructure	To improve ICT services	ICT Equipment purchased & installed	Number of VTCs supported with ICT equipment	20	3 500 000	3 500 000	CGTN
Construction of VTC in Kissawai	To provide access to technical and vocational training	Twin workshop constructed	No. of twin workshops constructed.	1	3 500 000	3 500 000	CGTN

Table 2.5.3: performance of Non-Capital Project 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
Elimu Bursary fund	To provide Support to Needy Students	Needy students supported	No. of students supported	10,000	100,000,000	100,000,000	CGTN

2.4 Payment of Grants, Benefits and Subsidies

The department received Elimu Bursary Fund and Village Polytechnic conditional grant from the Exchequer and spent as shown in the table below:

Table 2.5.4: Payment of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount (ksh.)	Actual Amount paid (ksh.)	Beneficiary	Remarks
Elimu Bursary Fund	100,000,000	100,000,000	10,000	More funds needed
Village Polytechnic grant (VTCs)	39,000,000	39,000,000	10 VTCs	Funds disbursed to 10 VTC accounts

Challenges experienced during implementation

- Delayed funding from exchequer
- Slow pace in procurement process
- Registration and license for VTCs too slow.
- Lack of policies and legislation for the implementation of some departmental programmes/projects
- Inadequate funds for instructional materials in ECDE Centers
- Inadequate care-givers in the ECDE centres
- Inadequate tools, equipment and instructional materials in VTCs
- Lack of adequate instructors in the Vocational training Centres.
- Lack of utility Vehicles.

Lessons Learnt and Recommendations

- Payments for departmental requests be handled by respective Chief Officer.
- Procurement process to be decentralized; so that each department to carry out their own procurement.
- The department to be facilitated adequately.
- County monitoring and evaluation committee to be effected.
- Need for development of more policies and Enforcement at departmental level

2.6 Trade, Commerce and Industry

Sector Overview

In the period under review the sector planned to complete the construction of the Kitale Business Centre, the construction and equipping of modern wholesale and retail market in Kitale town, development of new export markets and products, construction of model kiosks within Kitale town, construction and equipping a maize and animal feed plant within the county, rehabilitation of Economic Stimulus Programme markets at Emoru, Kapsara and Saboti, enhancement of credit access to traders through the Nawiri Fund and County Joint Loans Board, conduct exchange visits and attendance of national and international exhibitions and trade fairs, holding of business conference and capacity building of the business community, establishment of jua kali development and incubation centre, and purchase of weights and measures equipment.

Towards implementing these programs, the sector achieved the completion of the construction of 4 fresh produce markets, the handing over of the site to the contractor constructing the Kitale Business Centre, Kapsara ESP market was renovated, and typical prefabricated stalls were constructed in Matumbei, Nabiswa, Endebess, Kiminini, Makutano and Kapomboi wards. Support was granted to the cottage industry through the purchase of machines and capacity building in Kwanza ward and the contractor for the construction of a tomato processing plant at Mwangaza in Cherangany/Suwerwa ward was identified. Policy documents of the County Joint Loans Board and Nawiri Fund were reviewed, traders from the county were sponsored to participate at the Kitale ASK Show, the EAC Nguvu Kazi exhibition in Eldoret and the LREB exhibition in Bomet. Revenue of Kshs. 888,450 was collected from traders for verification of weighing and measuring equipment.

Sector/Sub-sector strategies and priorities

The sector development needs include;

- Development of entrepreneurial skills and knowledge especially among the youth and women
- Developing retail and wholesale markets as engines of growth
- Promoting access to affordable credit
- Creating an enabling environment for industrial growth
- Promoting trade and marketing research;
- Developing policies and sponsoring legislations that promote trade and industrial growth
- Revamping Nawiri as the source of capital for micro and small entrepreneurs
- Construction of Jua-Kali sheds in selected centers
- Promoting access to research and market information and
- Establishing designated commercial and industrial zone

Key achievements

In the period under review the contractor of Kitale Business Centre was handed over the site, construction of four fresh produce markets was completed and 52 traders allocated stalls in one of them, typical prefabricated stalls were constructed in six wards, and the Kapsara ESP market was renovated. Hand loom machines were bought to support the cottage industry at Kwanza. Traders from the county were sponsored to participate at three local and international exhibitions and trade fairs. Policy documents in respect of the County Loans Board and the Nawiri Fund were reviewed.

Table 2.6.1: Summary Analysis of Sector Programme Performance

Sub Programme/Project	Key Outcomes/Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Programme Name: Medium and Small Enterprises					
Objective: To enhance trade in the county					
Outcome: Enhanced trade in the county					
Construction of Kitale Business center	Constructed business centre; Improved trading; Decongested town;	% completion	40	20	Identification of contractor, site handing over, mobilization of financial resources, fabrication of metal
Construction and equipping of wholesale market in Kitale town	Market constructed Improved business environment	% of completion of wholesale market	30	0	Lack of funds
Development of new export markets	Increased export incomes	No. of new export markets developed	10	0	Lack of funds
Development of export products	Increased export income	No. of new export products developed	1	0	Lack of funds
Attendance of trade fairs, exhibitions and conferences	Traders capacity built Trade fairs, exhibitions and conferences attended/organized, Investment conferences organized	No. of trade fairs and exhibitions held	2	3	LREB-Bomet; EAC Jua Kali Nguvu kazi-Eldoret; ASK Kitale show; 5 th Devolution Conference-Kirinyaga
Construction of new fresh produce markets	Constructed markets; Improved trading	No of new fresh produce markets completed	2	0	Lack of funds
Construction of model kiosks	Kiosks constructed	No of kiosks constructed	120	108	Construction of kiosks in Matumbei and Nabiswa was underway
Rehabilitation of markets	Conducive business environment for traders	No of markets rehabilitated	3	1	Kapsara was rehabilitated; Funds were not availed for the rehabilitation of the ESP Markets at Emoru and saboti
Completion of construction of ongoing markets	Constructed markets; Improved trading	No of Fresh produce markets completed	4	4	Sibanga, Kachibora, Kwanza and Sikhendu were achieved
Mapping of markets and trading centres	Increased capacity to plan and regulate trade in the county	No. of markets and trading centres mapped	30	0	Lack of funds
Signing of MOUs for regional integration	Increased inter-county trade Increased economic harmony among counties	No. of MOUs signed	2	2	The MOUs signed were in respect of North rift economic Bloc (Noth Rift Economic Bloc) and Lake Region Economic Bloc (LREB)
Operationalization of Producer Business Groups (PBGs)	Increased value addition and access to markets	No. of operational PBGs	20	0	Inadequate funds
Support to MSEs	Graduation of MSEs to higher economic levels	No. of MSEs supported	20	20	MSEs were supported through capacity building
Construction of industrial	Increased cross	% completion of	30	0	Lack of funds

Sub Programme/Project	Key Outcomes/Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
and commercial centre at Suam	border trade between Kenya and Uganda	construction of industrial and commercial centre			
Verification of weighing and measuring equipment	Enhanced fair trade and consumer protection	No. of weighing and measuring equipment verified and stamped	11,500	4,179	The low performance was due to inadequate facilitation
Programme Name: Trans Nzoia County Investment Programme					
Objective: To stimulate industrial development					
Outcome: Stimulated industrial development					
Establishment of Jua Kali Development and Incubation Centre	Conducive work sites for jua kali artisans	No. of jua kali centres established	1	0	Land on which to construct the centre was unavailable
Establishment of cottage industries	Increased value addition to agricultural produce	No. of cottage industries established	2	1	The weaving plant at Kwanza was installed;
Conduct of industrial research	Increased industrialization	No. of industrial researches	2	0	Lack of funds
Construction of maize milling and animal feeds plant	Increased value addition to produce	% completion of maize milling and animal feeds plant	25	0	Lack of funds
Nawiri Fund	Increased access to business finance	Amount of business finance accessed in KES millions	25	0	Allocated resources were not disbursed to the fund in time
		No. of businesses accessing the funds	50	0	
County Joint Loans Board (CJLB)	Increased access to business finance	Amount of business finance accessed in KES	500,000	0	Allocated resources were not disbursed to the Board
		No. of businesses accessing the funds	25	0	

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

Table 2.6.2: 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
Kitale Business Centre	To provide conducive business environment for traders	Complete Business Centre	% completion of the Business Centre	20	850M	174M	CGTN
Construction of typical model kiosks at Namajalala	To provide conducive business environment for traders	48 Kiosks constructed	No. of kiosks constructed	48 kiosks constructed	4,000,000	3,875,300	CGTN
Construction of typical model kiosks at Endebess	To provide conducive business environment	48 Kiosks constructed	No. of kiosks constructed	48 kiosks constructed	4,000,000	3,872,544	CGTN

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	for traders						
Construction of typical model kiosks at Kiungani	To provide conducive business environment for traders	12 Kiosks constructed	No. of kiosks constructed	12 kiosks constructed	1,000,000	973,008	CGTN
Rehabilitation of Kapsara ESP market	To provide conducive business environment for traders	1 Market renovated	No. of markets renovated	1 market renovated	2,000,000	1,997,114	CGTN
Completion of construction of Kwanza Fresh Produce Market	To provide conducive business environment for traders	Kwanza market Completed	No. of markets completed	1 Market completed	8,500,000	8,500,000	CGTN
Completion of construction of Sibanga Fresh produce market	To provide conducive business environment for traders	Sibanga market completed	No. of markets completed	1 Market completed	15,085,566	15,085,566	CGTN
Completion of construction of Kachibora Fresh Produce Market	To provide conducive business environment for traders	Kachibora market Completed	No. of markets completed	Construction of market completed	16,584,148	14,262,365	CGTN
Completion of construction of Big Tree Small Market	To provide conducive business environment for traders	Big Tree market Completed	No. of markets completed	Construction of market completed	2,500,000	1,079,920	CGTN
Establishment of Cottage industry at Kwanza	To stimulate industrial development	Complete cottage industry	No. of industries established	1 cottage industry established	4,000,000	3,994,200	CGTN

Challenges experienced during implementation of the previous ADP

- Late disbursement of development funds towards the closure of financial years affected absorption and execution of planned activities.
- Inadequate resource envelop for development needs, greatly affected implementation of development projects.
- The department lacked enough physical infrastructure such office space, equipment and motor vehicle
- Inadequate Staff
- Lack of public land to implement projects
- Inadequate policy and legal Framework
- The department experienced gaps in key data such as the number of traders and the kind of trade they do.
- Political considerations in project selection and design, leading to projects being spread thinly in all the county wards even in situations where this was not feasible.
- Failure to pay suppliers on time

Lessons learnt and recommendations

- Involvement of all relevant stakeholders in the County is key in the achievement of the development targets.
- There is need for the department to incorporate a strong M&E system to track project implementation
- Feasibility study is important before implementation of projects
- Need for coordination and collaboration by various partners in development initiatives
- The department needs to pursue alternative mechanisms to finance capital projects

2.7 Lands, Housing, Physical Planning and Urban Development

Sector Overview

The sector comprises of Lands, Housing, Land Survey, Physical Planning and Urban Development sub sectors. The lands sub sector is responsible for the land administration in the County including land adjudication and settlement. The survey sub sector is responsible for land surveying and mapping including providing topographical data for planning and development purposes. The physical planning and urban development section is responsible for forward planning, development control and enforcement in the County. Housing section is in charge of housing development and management of County Government buildings.

Sector Strategic Priorities

- Establishment of land banks;
- Completion of County spatial plans and integrated urban development plans of major towns and market centres;
- Land titling Programme;
- Regular maintenance of Government buildings;
- Enforcement of physical plans and implementation of integrated urban development plans;
- Initiate urban renewal and slum upgrading Programmes

Key Sector Achievements

- Initiated the development of Trans Nzoia Spatial Plan
- Completion of the Kitale Integrated Development Plan.
- Formally kick started the KUSP project funded by the World Bank.
- Issued 10,000 title deeds
- Establishment of Kitale Municipal Board

Table 2.7.1: Summary of Sector Programme Performance

Sub Programme/Project	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Programme: Physical Planning and Surveying					
Objective: To enhance Land management					
Outcome: Enhanced land management.					
Preparation of County spatial plan	County spatial plan prepared and approved	No. of County spatial plan prepared and approved.	1	0	Preparation process is still ongoing
Preparation of local physical development plans	Local Physical development plans approved	No. of Local Physical development plans approved	2	0	Lack of funds
Preparation of physical plan for Suam border town	Plan for Suam Border town developed;	% completion	80	0	Under national government
Development control and enforcement	Processed building plans	Percentage of building plans processed	100	100	Target Achieved

Sub Programme/Project	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Digitization of land records	Digitized land records	Percentage of land records digitized.	40	40	Target Achieved
Classification and Upgrading of urban areas	Urban areas classified	No. of urban areas classified	5	5	Target Achieved
Facilitation of National titling program	Title deeds processed	No. of title deeds processed	15,000	10,000	Inadequate funds
Map revision	Maps revised	No. of maps revised	2	0	Lack of funds
Repossession of all illegally acquired public land.	Plots repossessed	No. of plots repossessed	100	0	Lack of funds
Re-establishment of boundaries and beacons for public utilities	Requests handled	No. of requests handled	20	0	Lack of funds
Establishment of Geographical Information System(GIS) laboratory	GIS laboratory established	% completion of the GIS laboratory	50	0	Lack of funds
Mapping of topographical and county administrative units	Topographical and graphically identifiable administrative units mapped	No. of units captured	5	0	Lack of funds
Establishment of integrated land information management system	System established	% establishment of the system	50	0	Lack of funds
Programme: Physical Planning and Housing					
Objective: To increase access to affordable and decent housing					
Outcome: Increased access to affordable and decent housing					
Housing development	Houses constructed	No. of Acreage provided for housing construction	12	0	Lack of funds
		No of houses constructed	500	0	Lack of funds
Slum upgrading	Slums Upgraded	No of slums upgraded	4	0	Lack of funds
Housing management	Government Houses refurbished	No of government houses refurbished	10	0	Lack of funds
Research and dissemination of information on appropriate building materials and technologies	People trained on use of appropriate building materials and technologies	No. of people trained on ABMT	300	0	Lack of funds

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

Table 2.7.2 and 2.7.3 provides summary of capital and non capital projects.

Table 2.7.2: 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
Completion of the Kitale integrated Development plan.	To have a blue print to guide development within the Municipality.	Approved Kitale integrated Development plan.	% completion	80	47 M	17M	CGTN
Facilitation of National titling program	To enable residents acquire ownership documents	Title deeds processed and issued	No. of Title deeds processed	0	25 M	0	CGTN & GOK
Preparation of County spatial plan	To have a blue print to guide development within the county	County spatial plan prepared and approved.	No. of County spatial plan prepared submitted and approved.	Ongoing	55 M	10M	CGTN

Table 2.7.3: 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
Preparation of local physical development plans	To have a blue print to guide development in market centers	Local Physical Development plans prepared and approved	No of Local Physical development plans approved	0	1 M	0	CGTN
Development control and enforcement	To ensure development plans are adhered to.	Processed building plans	% of building plans processed	100	1.2M	0	CGTN
Digitization of land records	To digitized land records to enable efficiency	Land records digitized.	% of land records digitized.	40	3M	0	CGTN
Classification and Upgrading of urban areas	To determine number and state of various public facilities	urban areas classified	No. of urban areas classified	5	10M	0	CGTN
Map revision	To update maps	Maps revised and printed.	No. of maps revised	5	2M	0	CGTN
Repossession of all illegally acquired public land.	To reposes land back to the intended use	Repossessed plots	No. of plots repossessed	0	15M	0	CGTN
Re-establishment of	To protect public utilities	Secured public land.	No. of Secured public land.	0	20M	0	CGTN

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
boundaries and beacons for public utilities							
Establishment of Geographical Information System(GIS) laboratory	To establish GIS laboratory	Completed GIS laboratory	% completion of the GIS laboratory	0	5M	0	CGTN
Mapping of topographical and county administrative units	To obtain Topographical maps	Mapped county administrative units	No. of units captured	0	10M	0	CGTN
Establishment of integrated land information management system	To increase efficiency of land management	Established of integrated land information management system	% establishment of the system	0.	5M	0	CGTN
Housing development	To Increase access to affordable housing	Houses constructed	No. of Houses constructed	0	200M	0	CGTN
Slum upgrading	To Improve living conditions of slum residents	Slums Upgraded	No. of slums upgraded	0	10M	0	CGTN
Housing management	To Improve living conditions for civil servants	Government Houses refurbished	No. of government houses refurbished	0	10M	0	CGTN
Research and dissemination of information on appropriate building materials and technologies	To Increase awareness of appropriate building materials and technologies	People trained on use of appropriate building materials and technologies	No. of people trained on ABMT	0	5M	0	CGTN

Challenges experienced during implementation of the previous ADP

- Delay disbursement of fund by exchequer
- Inadequate skills and capacity at management level
- Low budget ceiling
- Lack of utility vehicles
- Lack of equipments i.e RTK

Lessons learnt and recommendations

The key lessons learnt include;

- Involvement of all relevant stakeholders in the department is key in the achievement of planned targets.
- Need for coordination and collaboration by various partners in development initiatives.
- There is need for establishment of GIS unit which will be an information resource centre for all the sub-sectors in the department.
- Measures should be put in place to enable the department spend its resources at the department level.

2.8 Gender, Youths, Sports, Culture and Tourism

Sector Overview

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

Sector Strategic Priorities

The sector priorities include;

- Provision of social protection services;
- Promotion of sports and nurturing of youth talents;
- Preservation of culture and heritage;
- Promotion of tourism

Key Sector Achievements

The Key sector achievements for the period under review, 2018-2019, are analyzed in Table 2.8.1

Table 2.8.1: Summary Analysis of Sector Programme Performance

Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Programme Name: Social Protection					
Objective: To provide social protection services, coordinate and implement affirmative action, capacity build and empower organized community groups					
Outcome: To improve the quality of life for the Youth , Women and special interest groups					
Youth and Women Development Fund	Youth and women groups supported;	No of youth and women groups supported	250	0	Delay in disbursement of funds to the youth and women development fund account
	Increased no of youth and women owned business entities				
	Increased access to information and online services by the youth at ward level	No of resource centres established and in operationalized	1	1	Target achieved
Support to Persons With Disabilities (PWDs)	PWDs supported	Number of PWD groups assisted with financial support (grants)	75	0	Delayed transfer of funds
		Number of individuals offered with material support (blankets)	200	400	Target achieved (individuals given a blanket each)

Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Provision of material and financial support to the socially distressed persons	Socially distressed persons supported for improved livelihood	Number of individuals given financial support	200	0	Lack of funds
		Number of individuals given material support	250	0	Lack of funds
Capacity building of youth, women and PWD groups	Youth, Women and PWD groups trained	Number of groups trained	50	0	Funds not accessed
Construction of a hostel for rehabilitation centre-Kwanza	Hostel constructed	% completion of the centre hostel	100%	80%	The project is Ongoing
Equipping of Bahati children's rescue center	Bahati children's rescue centre equipped	Percentage of assorted items procured and supplied to the centre	100%	70%	Kitchenware firewood, and foodstuffs supplied; Beds and bedding, not supplied due to inadequate funds
Construction of Cherangany social hall	Social hall constructed	% of completion	100%	0%	Lack of funds
Programme Name: SPORTS DEVELOPMENT					
Objective: Promotion of Sports					
Outcome: Highly competitive sports persons					
Renovation of Kenyatta stadium, Kitale	Stadium renovated	% completion of renovation works	100%	30%	Insufficient funds
Rehabilitation of sports grounds	Sports grounds rehabilitated	Number of sports grounds rehabilitated	10	6	Inadequate funds
Establishment of Youth empowerment Centre (Elgon Hub)	Youth empowerment centre established	% of youth empowerment centre established	100%	60%	Renovation of staff houses at Cherangany estate (Kitale) for the establishment of <i>Elgon Hub</i> is ongoing
Establishment of youth sports training centers	Youth sports training centres established	Number of Youth sports training centres established	25	0	Lack of funds
Capacity Building and empowerment of sports administrators	Sports administrators trained	Number of sports administrators trained	40	30	Inadequate funds
Financial support to sports teams	Sports teams supported financially	Number of teams supported	40	25	Insufficient funds
Purchase of sports equipment for teams	Sports equipment procured and issued to teams	Number of teams issued with sports equipment	20	10	Inadequate funds
Establishment of high altitude training centre	High altitude training centre established	Number of high altitude training centres	1	0	Lack of funds
Governor's Cup	Tournaments held	Number of teams participating	250	5	Funds reprioritized to support of athletics teams
Programme Name: CULTURE PROMOTION AND PRESERVATION					
Objective: Promotion and preservation of culture and heritage					

Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Outcome: Enhanced storage of cultural properties, practices and knowledge in the community					
Capacity building and empowerment of performing artists and music groups	Performing artists trained	Number of performing artists trained	20	0	Inadequate funding
Financial support to cultural groups	Cultural groups supported financially	No of cultural groups supported	20	4	Delayed funding
Identification and Protection of cultural sites, shrines and monuments	Cultural sites identified and protected	No of cultural sites identified and protected	15	10	Funds reprioritized
Establishment of the county culture council	County culture council established	Number of culture councils established	1	0	Lack of funding
Programme Name: TOURISM PROMOTION					
Objective: To market Trans Nzoia county as a tourism destination of choice					
Outcome: increased income					
Tourism promotion and marketing	Tourism marketing promotions held	Number of tourism marketing promotions held	2	1	Miss Tourism Trans Nzoia beauty pageant held
Identification of new tourism attraction sites	Tourism attraction sites identified	Number of new tourist attraction sites identified	15	19	Target achieved

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

Table 2.8.2 and 2.8.3 provide analysis of capital projects for the previous ADP

Table 2.8.2: 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
Equipping of Bahati children's rescue center	To rescue and rehabilitate street children	Bahati children's rescue centre equipped	Percentage of assorted items procured and supplied to the centre	70%	5M	5M	CGTN
Construction of a hostel for rehabilitation centre-Kwanza	To rehabilitate alcoholic, drug and substance addicts	Hostel constructed	% completion of the centre hostel	80%	5M	5M	CGTN
Renovation of Kenyatta stadium, Kitale	To provide a facility to host all county, national and international sports events	Stadium renovated	% completion of renovation works	30%	20M	6.8M	CGTN
Establishment of Youth empowerment Centre (Elgon Hub)	To provide an enabling environment for youth to enhance their business	Youth empowerment centre established	% of youth empowerment centre established	60%	1M	4.9M	CGTN
Renovation of Cheptandan Primary School	To provide a facility to host sports events	Cheptandan Sports ground Renovated	% completion of renovation works	100%	1M	999,398	CGTN

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Sports ground- Endebess ward	in the ward						
Renovation of Geta Sec. School Sports ground- Cherangany/ Suwerwa Ward	To provide a facility to host sports events in the ward	Geta Secondary School Sports ground Renovated	% completion of renovation works	100%	0.5M	499,300	CGTN
Renovation of St. Francis Suwerwa Sec School Sports ground- Cherangany Ward	To provide a facility to host sports events in the ward	St. Francis Secondary School Sports ground Renovated	% completion of renovation works	100%	0.5M	499,300	CGTN
Renovation of Benon Primary School Sports ground-Chepsiro Ward	To provide a facility to host sports events in the ward	Benon Primary schoolSports ground Renovated	% completion of renovation works	100%	2M	1,999,909	CGTN
Renovation of Maziwa Primary Sch. Sports ground- Bidii Ward	To provide a facility to host sports events in the ward	Maziwa Primary School Sports ground Renovated	% completion of renovation works	100%	0.4M	399.840	CGTN
Renovation of Kaptien Primary School Sports ground- Sirende ward	To provide a facility to host sports events in the ward	Kaptien Primary School Sports ground Renovated	% completion of renovation works	100%	1M	930,204	CGTN

Table 2.8.3: 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
Youth and Women Development Fund	To enhance and provide start-up funds for youth and women owned enterprises	Youth and women groups supported;	No of youth and women groups supported	250	30.5M	1.3M	CGTN
Purchase of sports equipment for teams	To provide sports equipment for sports skills development	Sports equipment procured and issued to teams	Number of teams issued with sports equipment	10	9.6M	9.6M	CGTN
Financial Support to teams	To facilitate teams to participate in sports competitions	Sports teams facilitated	No. of teams supported	25	5M	5M	CGTN
Capacity building and empowerment of	To promote talent development	Performing artists trained	Number of performing artists trained	5	2M	800,000	CGTN

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
performing artists and music groups							
Tourism promotion and marketing	To market Trans Nzoia county tourism products	Tourism marketing promotions held	Number of tourism marketing promotions held	1	5M	5M	CGTN

Challenges experienced during implementation of the previous ADP

The challenges experienced by the sector in implementation of previous ADP include;

- Delay in release of funds from National and County treasury
- Delayed payments resulting into pending bills
- Inadequate staffing in the various sub sectors
- Reprioritization of voted funds
- Inadequate policy guidelines
- Low budget ceilings
- Inadequate utility vehicles

Lessons learnt and recommendations

- Decentralization of funds management to departmental level to enhance effective and efficient service delivery
- There is need to work with development partners to enhance service delivery

2.9 Governance and Public Service Management

Sector Overview

The sector comprises of the Office of the Governor, Department of Public Service Management and County Public Service Board. It provides overall policy and leadership direction to the County, oversees formulation of County policies, legislation and human resource management and development. The sector is also responsible for coordination of public participation, civic education, intergovernmental relations, special programmes and promotion of peace and cohesion among county communities. In addition, the sector is expected to spearhead public sector reforms, and promote the national values and principles of public service.

Sector strategic priorities

The sector key priorities included;

- Enhance county public service image and perception;
- Reduce unemployment levels in the county
- Enhance performance management and public services delivery
- Enhance Records management
- Promote Public participation in the County policy forums;
- Automation of County government services
- Promoting governance and accountability in public service delivery
- Creating employment opportunities and consideration of the youth in vacancies arising and strengthening the public relations office

Key Sector achievements

- Acquired Bulky filer and established Electronic County Records Management System to strengthen Records management
- Strengthened County Enforcement Unit
- Established and operationalized county Civic Education and Public Participation unit and policy framework.
- Established a social welfare policy
- Established a Governor’s Delivery unit to strengthen performance and service delivery
- Intergovernmental Relations draft bill developed
- Developed a disaster management draft bill

Table 2.9.1: Summary Analysis of Sector Programme Performance

Sub Programme/Project	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Programme Name: Disaster Management Unit					
Objective: To have rapid responsive and coordination of disasters					
Outcome: Established and equipped disaster management centre					
Development of policy on disaster management	Draft policy and bill developed	Copy of policy and bill available	1	1	Still in draft form not yet approved
Disaster management center constructed and equipped	Efficiency in responding to disasters	Disaster management center constructed DMC equipped	1	0	Lack of funding
Programme Name: ISO Certification					
Objective: standardization of operational procedures					
Outcome: ISO Certified County					
Appointment of accredited body to carry out ISO certification	Enhanced service delivery	Contract signed of engagement	1	0	Lack of funding
Training employee on accreditation certification	Efficient and effective service delivery;	No. of officers trained on ISO process Certificate	50	0	Lack of funding
Programme Name: County Public service week					
Objective: To Sensitize the public on County Government functions and operations					
Outcome: Sensitized citizens					
Sensitization of citizens by County departments	An informed citizenry	No. of participants	10,000	10,000	Attendance list available
		No. of participating departments	10	10	All departments to participate
Programme Name: Electronic County Records Management System					
Objective: To have an efficient and effective record management System					
Outcome: Electronic Document Management System					
Modernize the county records management system.	Efficient and effective staff, secure documents	Purchase and installation of records management system;	4	4	4 bulk filers acquired, software acquisition pending
		Number of staff trained on EDMS	5	5	

Sub Programme/Project	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Programme Name: County Administration					
Objective: To devolve Services to lower levels					
Outcome: Enhanced Service Delivery					
Construction of Sub County and Ward offices	Enhanced service delivery	Appropriate office accommodation for the sub county and ward administrators	Construct 3 Sub County Offices; 0 Ward Offices	0 0	Not achieved
Programme Name: County Enforcement Unit					
Objective: To have Enhanced law enforcement and security unit					
Outcome: Improved service delivery and structured report					
Training of enforcement Unit Staff and Administrators	No. of officers trained	Efficient and effective enforcement unit	60	60	Target achieved
Restructuring of County Enforcement Unit	A restructured County Enforcement Unit	% restructured	100	50	Developed scheme of service; Trained officers and develop the structure
Programme Name: Civic Education and Public Participation					
Objective: To have a well-informed county citizenry					
Outcome: Number of forums and trainings undertaken					
Training on civic education and public participation	Informed citizenry; Increased level of engagement	No. of policy developed	1	1	Public participation policy developed
Programme Name: Social Welfare					
Objective: To have an established customer care services and information desk					
Outcome: Accessibility to Information					
Establish Sub County social welfare offices	Access to information and enhance service delivery to County citizens	Customer care services established in all sub county	5	0	Not achieved
Establish information desks	Enhance service delivery	No. of complaints established	5	0	Not achieved
Programme Name: Intergovernmental Relations					
Objective: To have enhanced intergovernmental relations					
Outcome: Number of Inter-governmental relations forums					
Develop an Inter-Governmental relations policy	Policy in place	No. of Policy document developed;	1	0	Lack of funding
Undertake inter-governmental relations forums at County level	Forums held	Number of the Intergovernmental Relations activities held	4	4	Achieved

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

Table 2.9.2: 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
County Public service week	To Sensitize the public on County Government policies, functions and operations	A sensitized citizenry	No. of participants No. of departments who participated.	Done	8M		CGTN
Modernize the county records management system.	To have an efficient and effective records management System	Records spaces acquired; Bulk filer acquired; Software developed; Number of Staff trained on records management	Electronic Records Management System in place	Procured and installed 2 bulk filers;	6.7M		CGTN
				Trained 5 officers on record			
Public Participation and civic education forums	To have a well-informed county citizenry	Developed Public Participation Policy; Developed Civic Education Policy; Policy;	No. of policy developed	Policy developed	6 M		CGTN
		Number of public Meetings and forums held	Number of Public forums held	50 meetings held			
Development of structured forums for Intergovernmental engagements.	To have enhanced intergovernmental relations	Enhanced service delivery	.No. of forums held	4	5 M		CGTN

Challenges experienced during implementation of the previous ADP

- Inadequate office space for county headquarters staff and devolved units
- Inadequate customer care and information system
- Unstructured and uncoordinated procedures for service delivery to the county citizenry
- Inadequate technical staff
- Inadequate personnel management record system
- Inadequate offices, equipment and pending bills of office accommodation
- High employee turnover rate through natural attrition
- The County has an ageing workforce and replacement is not in line with the existing
- Delayed / inadequate funding from the exchequer to implement projects

Lessons learnt and recommendations

Lessons Learnt

- There is need for provision of adequate working tools and budgetary facilitation
- There is a need to strengthen sector specific policy and regulatory framework
- There should be involvement of all stakeholders in all programmes
- There is need for continuous benchmarking exercise with other stakeholders
- There is need for continuous enhancement of capacity at all levels

Recommendations

- Procurement process should be commenced in time
- Funds should be spent on budgeted activities
- Develop financial management skills and competencies
- Continuously comply with PFM Act 2012 reporting requirements and other laws
- There is need to put in place monitoring and evaluation tools/mechanisms to ensure corrective actions can be taken in good time and adherence to plans such as ADP
- Involvement of all key stakeholders in the County is necessary in developing and implementing plans.

2.10 County public service board

Overview

The overall mandate of the Board is to build and manage the human resource capacity of the County Government of Trans Nzoia for effective and efficient delivery of services.

Strategic Priorities

- To ensure optimal staffing levels in all County departments
- To ensure career progression of county staff
- To enhance skills upgrading and multi-tasking
- To provide clear information on pension and social security services
- To enhance collaboration and cooperation in sharing information and promote adherence to articles 10, and 232 of the Kenya Constitution 2010
- To inculcate good work culture in the County Public Service
- To have a harmonized grading and remuneration structure for the county public service employees.
- Ensure sustainability and continuity in public service delivery
- To strengthen the policy and regulatory framework that governs the Board and the County Public Service
- Establish modern systems for record and information management.
- To improve work environment and enhance efficiency and effectiveness in service delivery.

Key Achievements

- The Board advertised, interviewed, shortlisted and recruited various staff cadres. Four hundred and twelve (412) persons were recruited and appointed in various staff cadres.
- Two hundred and forty eight (248) persons were promoted to various positions within the County Establishment.
- The Board approved over 400 staff trainings for the various county departments. The Board also facilitated training for 4 Board members and 2 secretariat staff.
- The Board developed and approved the following 5 policies for implementation:
 - i. Competency framework policy
 - ii. Workplace policy on HIV and AIDS
 - iii. Internship policy and guidelines
 - iv. Public participation and civic education policy framework
 - v. HR Policies and Procedures Manual
- The Board submitted its 2018 Annual Report to County Assembly and H.E. the Governor pursuant to the County Governments Act 2012 as well as prepared the end term report for the inaugural Board.
- The Board gazette the Administrative procedures on declaration of income, Assets and liabilities (DIALs) and henceforth, any employee who fails to comply will be liable for breach of the law.
- The Board handled and concluded 6 staff disciplinary cases.
- The Board undertook an end term review of its 2015-2019 strategic plan.

- The Board continued with the construction of additional office block that is currently 75% complete.

Table 2.10.1: Analysis Of Planned versus Allocated Budget

Project Name	Planned Budget Kshs	Allocated Budget Kshs
Office Construction	25,000,000	10,348,461
Human Resource Policies and Tools and Schemes of Service	4,000,000	4,000,000
Strategic Planning & Service Charter	4,500,000	3,600,000
Recruitment and Selection	8,000,000	8,000,000
Training and Development	8,000,000	7,200,000
Performance Reporting	500,000	500,000
Performance Management	500,000	500,000
Integrated Management Information System	16,500,000	10,000,000
Baseline Surveys	2,000,000	2,000,000
National Values and Principles	5,000,000	4,673,241
Code of Conduct and Ethics	2,000,000	1,800,000
Purchase of Motor Vehicle	10,000,000	7,000,000
Total	86,000,000	59,621,702

Table 2.10.2: Summary of Sub-Sector Programmes

Sub Programme/Project	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Programme Name: Human Resource Policy, Planning and Development					
Objective: To enhance the capacity of the County Public Service					
Outcome: Improved service delivery					
Recruitment and selection	Optimal staff in County departments	Number of staff recruited and appointed		412 persons were recruited and appointed	Recruitment done on need basis
Training & Development	Skilled and professional County public service employees	No of training needs areas established; No of officers trained.	Approve at least a five (5) days training for all County Public service staff	400 staff trainings for the various county departments approved	
Human Resource Policies Tools & Schemes of Service.	Development/Customization of policies	Number of policies developed.	7	5	
Performance Management	Highly skilled and innovative county employees	Number of county public employees on performance appraisal system	3500	23	Cascading in progress
Strategic Planning and Service Charter	Effectiveness in strategic plan implementation	End term review of the Strategic Plan	Review the 2015-2019 CPSB Strategic	End term review report developed.	

Sub Programme/Project	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
		undertaken.	Plan		
Programme Name: Governance and National Values					
Objective: To promote adherence to National Values and Principles of Public Service					
Outcome: Ethical and effective Public Service					
Performance reporting	Accountability of service delivery	Annual report presented to the County Assembly by 31 st December each year	Annual report to be presented to the County Assembly by 31 st December	2018 annual report compiled and presented to the County Assembly and H.E. the Governor	
Code of Conduct and Ethics	Ethical, committed and accountable public service	% of new county employee signing the code	100	100	
Promote values and principles of Article 10 and 232 of the COK	Ethical, responsible and accountable public service	Percentage of the public reached through awareness forums / public participation forums;	100	100	Achieved
Programme Name: Physical Infrastructure and Equipment					
Objective: To provide employees with conducive work environment for enhanced service delivery					
Outcome: Improved working conditions and service delivery					
Construction of Board offices	Enhanced work environment for effective and efficient Board operations	% completion	100	75	Ongoing
Records Management and Online Application System	Ease of access, retrieval and storage of information	% of records digitalized	100	50	Ongoing
Purchase of Motor Vehicle	Ease mobility	Number of Motor Vehicles purchased	1	0	Not achieved

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

Table 2.10.3: Performance of Capital Projects for the previous year

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of Board offices	To provide employees with conducive work environment for enhanced service delivery	Enhanced work environment for effective and efficient Board operations	% of completion	75	25 M	10.3 M	CGTN
Records Management and Online Application System	To establish modern record and information management systems and online application system	Ease of access, retrieval and storage of information and efficiency in processing of job applications	% of records digitalized	50	16.5 M	10.0 M	CGTN
Purchase of Motor Vehicle	To facilitate ease of mobility while undertaking official functions	Timely accomplishment of tasks	Number of Motor Vehicles purchased	0	10.0 M	7.0 M	CGTN

Table 2.10.4: 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
Recruitment and selection	Provide optimal staffing to departments	Optimal staff in County departments	Number of staff recruited and appointed	412	8 M	8 M	CGTN
Training	To build staff capacity for enhanced service delivery	Skilled and professional County public service employees	No of officer approved for training in various courses	400	8 M	7.2 M	CGTN
Performance Reporting	To report on the annual performance of the Board and the extent of	Accountability of service delivery	No. of reports developed	1	0.5 M	0.5 M	CGTN

Project Name/ Location	Objective/Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	compliance to the values and principles of governance .						
Code of Conduct and Ethics	To ensure adherence ethical standards and practices by the Public Service employees	Ethical, committed and accountable public service	No. of new County employees who signed the Code of Conduct and Ethics.	2000	2.0 M	1.8 M	CGTN
Promotion of values and principles of Article 10 and 232 of the COK	To ensure adherence to values and principles of good governance	Ethical, responsible and accountable public service	% of new officers sensitized on the code	100	5.0 M	4.7 M	CGTN
Human Resource Policies Tools and Schemes of Service	To strengthen the Human Resource policy and regulatory framework that govern operations of the Public Service.	A responsive, efficient and effective Public Service	Number of policies developed.	5	4.0 M	4.0 M	CGTN
Strategic Planning & Service Charter	To incorporate in the Strategic Plan emerging issues	Effectiveness in strategic plan implementation	No. of Strategic Plan	1	4.5 M	3.6 M	CGTN
Performance Management	To ensure all County employees	Enhanced accountability in public	No. of County employees	23	0.5 M	0.5 M	CCGTN

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
nt	are on performance contracts and performance appraisal systems.	service delivery.	who have signed performance contracts.				
Baseline Surveys	To undertake customer satisfaction and work environment surveys.	Enhanced customer and employee satisfaction	No. of baseline surveys conducted; No. of complaints from customers	0	2.0 M	2.0 M	CGT N

Challenges experienced during implementation of the previous ADP

- Inadequate office accommodation for Board Members and staff
- Inadequate funds
- Delays in disbursement of allocated funds
- Inadequate technical staff
- Inadequate records management system
- Gender disparities among job applicants making it difficult to realize the 2/3 gender rule
- Failure to attract competent and qualified applicants for senior critical positions
- Limited ICT hardware and software infrastructure
- Late submission of indents and failure to submit the same in the prescribed format.

Lessons learnt and recommendations

- To be able to effectively undertake the Board's mandate, adequate and reliable funding is inevitable. The Board should adequately be funded based on its budget.
- There is an expectation gap between members of the public and the Board on recruitment. The Board should undertake more civic education to enlighten members of the public on its role.
- To be able to undertake its mandate effectively and objectively, the Board should operate as an independent entity as envisaged in the CGA 2012.
- As a service entity, more resources should be allocated to the recurrent budget.
- There is need for departments in liaison with the Department of Public Service Management to develop a human resource plans for each year. The indents should be sent to the Board in the prescribed format at the beginning of each year.
- Attraction of competent and qualified applicants for senior positions require attractive remuneration.

2.11 County Assembly

Sector Vision and Mission

Vision: An assembly of global excellence in empowering the society, defending the constitution, freedom and devolution.

Mission: To offer quality services to the society through oversight, representation and legislation by ensuring autonomy and impartiality of the County Assembly.

Key achievements

During the 2018/2019 F/Y, the sector achieved the following;

- Enacted 10 bills
- Inducted 40 new members of county assembly
- Undertook public participation forums for CIDP, budget and finance bill
- Conducted 10 training sessions for MCAs of county assembly on legislative agenda
- Renovated County Assembly Chambers
- Equipped the Assembly boardrooms and offices
- Stalled projects paid for and contractors back on site

Table 2.11.1 Summary Analysis of Sector Programme Performance

Sub Programme/ Project	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Programme Name :County Development Planning					
objective: administration and support services					
Outcome: Enhanced service delivery					
Enactment of laws	Laws formulated; Bills approved	No of bills approved/laws formulated	20	10	The number of approved legislations is dependent on the number forwarded by executive
Induction of MCAs	Well inducted MCAs;	No of MCAs inducted	40	40	They are well versed now
Public participation forums	Enhanced citizen involvement;	No of forums conducted	-	3	ok
Training and capacity building	Enhanced capacity;	No of trainings conducted	-	10	ok
Renovation of Speaker's House	A conducive/habitable environment	Percentage completion	100	100	ok
Perimeter Wall	Completed perimeter wall;	Percentage completion	100	85	Ongoing project.
Parking sheds	Completed parking sheds	Percentage completion	10	90	Ongoing project

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

Table 2.11.2: Performance of Capital Projects for previous ADP 2018/2019

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Renovation of Speaker's House	To provide a conducive/habitable environment	Renovated speaker's house	Percentage completion	100	6M	7.5M	CGTN
Perimeter Wall	To secure county assembly premises	Completed perimeter wall	Percentage completion	85	25M	9.5M	CGTN
Parking sheds	To provide ample parking space	Completed parking sheds	Percentage completion	90	12M	4.5M	CGTN
Renovation of the County Assembly chambers	To provide a conducive working environment	Renovated County Assembly	Percentage completion	95	5M	-	CGTN

Challenges experienced during implementation of the previous ADP

The key challenges encountered during the implementation of County Annual Development Plan 2018/19 include:

- Delayed disbursement from the Exchequer
- Budgetary constraint due to inadequate resources
- Inadequate infrastructure such as office space and equipment
- Political interference

Lessons learnt and recommendations

The lessons learnt during implementation of the ADP 2018/19 include;

- There is need to strengthen the sector specific policy and regulatory framework
- There is need for coordination and collaboration by various partners in development initiatives

2.12 Finance and Economic Planning

Overview

The sector comprises Finance and economic planning. This Sector is charged with ensuring prudent management of financial resources, formulating economic and fiscal policies to facilitate socio-economic development, resource mobilization and control of public financial resources.

Sector Strategic Priorities

Strategic priorities of the sector/sub-sectors during the period under review were;

Finance

- Automation of county Revenue collection and other systems
- Revenue collection and management
- Provision of Accounting and Audit services
- Coordination of MTEF and budget processes
- Supply chain management services coordination

Economic Planning

- County development planning services
- Monitoring and Evaluation of services
- County statistical and documentation

Key achievements

The key achievements for the year under review included;

- Audit report for the Financial year 2018-2019 was prepared
- The draft County Annual Progress report (C-APR) 2018-2019 was prepared
- County Monitoring and evaluation policy was developed
- M&E Training was undertaken for CoMEC members
- County technical officers were trained on planning framework
- 10 Draft sector plans were prepared
- County Integrated Development Plan 2018-2022 was prepared, launched and disseminated.
- Annual Development Plan (ADP) 2019-2020 was prepared
- Draft Finance and Economic Planning department strategic plan was prepared
- 2018/2019 Departmental Annual Work Plan was prepared
- Consolidated County procurement plan 2018-2019 was prepared
- Financial statements for Fy.2018-19 were prepared
- Annual Budget Estimates and related budget documents for Financial year 2019-2020 were prepared and approved by the County Assembly

Table 2.12.1: Summary Analysis of Sector Programme Performance

Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Programme Name: Research and Development Planning					
Objective: To enhance effective planning for sustainable development					
Outcome: Enhanced planning and sustainable development					
County Annual Development Plan 2019/2020	Annual development plan 2019/2020 formulated	No of annual development plans formulated	1	1	The plan was finalized and forwarded to County Assembly for approval
Coordination and Development of Sector plans	Draft sector plans developed	Number of sector plans developed	10	10	Validation to produce final drafts to be undertaken
Finance and Economic planning strategic plan	Draft Strategic plan developed	No of strategic plans developed	1	1	Validation to produce final draft to be undertaken
Production of departmental Annual work plans 2018/2019	Annual departmental Work plan developed	No of annual work plans prepared	1	1	Target achieved
County monitoring and evaluation policy	County monitoring and evaluation policy developed	Number of M&E policies developed	1	1	Target achieved
Monitoring and evaluation capacity building	County technical officers trained on M&E	Number of officers trained	50	50	County Monitoring and Evaluation committee (CoMEC) and Technical Oversight Committee (ToC) members trained on M&E
County Annual Progress Report (CAPR) 2018-2019	Draft County Annual Progress Report developed	Number of County Annual Progress Reports produced	1	1	The draft C-APR developed
Automation of county Revenue collection and other systems	Increased revenue	Amount of revenue collected	500,000,000	320,000,000	The target was not achieved but there is an improvement compared to FY 2017/2018
Accounting services	Financial and non financial reports prepared	Number of reports developed	5	5	The reports were prepared on time
Coordination of budget process (ADP ,CBROP, CFSP, PBE)	Budget documents developed	No of budget documents developed	6	6	Target achieved

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

Table below provides an analysis on non capital projects for the previous ADP.

Table 2.12.2: Performance of Non-Capital Projects for previous ADP

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh. In Million)	Actual Cost (Ksh. In Million)	Source of funds
Automation of county Revenue collection and other systems	To Enhance Revenue collection and promote financial management through automated revenue	Increased revenue	Amount of revenue collected	320,000,000	20	-	CGTN
Enhance AGPO	To enhance income level for youth and improve livelihoods of Youth, women and PWD	Increased participation of special groups in procurement;	No. of groups trained; No. of Groups awarded contracts under 30% rule.	-	3	-	CGTN
Purchase of utility vehicles	For effective revenue collection by office staff	Improved mobility	No of utility vehicles procured	1	21	8.1	CGTN
Accounting services	To enhance service delivery, transparency and accountability	Enhanced service delivery, transparency and accountability	Number of reports developed	5	3	0	CGTN
Coordination of budget process (ADP ,CBROP, CFSP, PBE)	To strengthen linkages between planning and expenditure and ensure compliance with budget cycle timelines and milestones	Coordinated budget process and adherence to budget cycle; Budget documents produced	Number of budget documents developed in time	4	6	-	CGTN
MTEF sector Reports	To improve linkages between planning and expenditure	MTEF reports developed	Number of Sector MTEF reports developed	10	3	-	CGTN

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh. In Million)	Actual Cost (Ksh. In Million)	Source of funds
Production of County Annual Development Plan 2019/2020	Align medium plans to annual budget	Annual Development Plan 2019/20 prepared and disseminated	ADP 2019/2020 prepared , published and disseminated	1	6	2	CGTN
Coordination and Development of County sector plans	Align medium term plans to long term plans and vision 2030	Sector plan prepared, published and disseminated	10 sector plans prepared, published and disseminated	10	10	-	CGTN
Finance and Economic Planning Strategic plans	Entrench performance management in service delivery	Departmental strategic plans developed	Number of Departmental strategic plans developed	2	15	-	CGTN
Production of county departmental Annual work Plan	To provide a clear guideline to implement departmental activities	County annual work plans produced	Number of County annual work plans prepared, printed and implemented	1	1	1	CGTN
Monitoring and Evaluation capacity building	To enhance capacity, skills and competencie s in monitoring and evaluation	M & E committee trained	Number of Committees trained	2	15	-	CGTN
Establishment of CBEF and SWG	To enhance coordination of treasury and planning unit	CBEF constituted and operationalize d	Number of CBEF constituted and operationalize d	1	2	-	CGTN
		SWG constituted and operationalize d	Number of SWG constituted and operationalize d	10		-	CGTN
Operationalizatio n of County information and Documentation centre	To provide information and research materials in the county	CIDC Operationalize d	One documentatio n centre operationalize d	1	5	0	CGTN

Challenges experienced during implementation of the previous ADP

The key challenges encountered during the implementation of County Annual Development Plan 2018/19 include:

- Delayed disbursement from the Exchequer
- Budgetary constraint due to inadequate resources
- Inadequate infrastructure such as office space and equipment
- Inadequate policy and legal framework

Lessons learnt and recommendations

The lessons learnt during implementation of the ADP 2018/19 include;

- There is need to strengthen the sector specific policy and regulatory framework
- There is need for coordination and collaboration by various partners in development initiatives
- There is need for strengthening the County research, statistics and documentation unit which will be an information resource centre for all stakeholders and the public.

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.0 Introduction

This chapter provides the sector/sub-sector strategic priorities, programmes and projects for implementation during the plan period 2020/2021. The proposed programmes and projects aim at addressing the county development challenges and constraints. Further, the identified sector priorities envisage to leverage on green economy and 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 other cross cutting issues to be addressed.

The strategic priorities, programs and projects have been outlined in line with the ten county departments, CPSB and county assembly.

3.1 Agriculture, Livestock, Fisheries and Cooperative Development

3.1.1 Introduction

The Sector is comprised of the sub sectors of Agriculture, Livestock, Veterinary Service, Fisheries, Cooperative Development and Marketing. This is a key sector in the economy of Trans Nzoia. The sector is the mainstay of the county and a major source of employment for over 80% of the county population.

The County is endowed with natural conditions that support farming of a variety of crops which include food crops (maize, beans, potatoes, millet, bananas and wheat), industrial crops (coffee and tea) and a variety of horticultural crops such as tomatoes, cabbages, kales, avocados, macadamia, oranges, mangoes including export crops such as French beans, sugar snaps, snow peas chilies and cut flowers. The area under food crops is 157,068 hectares; horticultural crop is grown on 2,590 hectares while area under industrial crops is 4,173 hectares. The county is Kenya's break basket with average annual maize production being 5000 MT. The average farm sizes range from 0.816 ha for small scale farming to 22.55 ha for large scale farming.

The county climatic conditions support livestock rearing with the main livestock breed being dairy cattle, goat, sheep and poultry. Apiculture and fish farming is also practiced in the county.

Sector Vision and Mission

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

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

Sector Goal: Innovative, Commercially oriented and modern agriculture

Sector Development Needs and Priorities

The sector development needs and priorities for this planning period include:

- Increasing the capacity of county nurseries to meet increasing demands for high quality and disease free bananas, avocado, coffee and Tea;
- Alleviate poverty levels especially among the small farm owners and squatters;
- Provision of subsidized non-acidifying fertilizers;
- Provision of reliable response to increasing attacks from Pests and diseases;
- Promoting climate smart agriculture;
- Reducing high post-harvest losses
- Promoting agricultural value addition;
- Up scaling crop diversification;
- Promoting small holder irrigation;
- Improving livestock breeds;

- Livestock disease management and control;
- Promoting fish farming and value addition.
- Promotion of good governance in cooperatives and sacco

Sector Strategies

The sector strategies in the plan period include:

- Establishment of county model/demonstration farms in each ward;
- Provision of subsidized non-acidifying fertilizer;
- Promotion of conservation agriculture techniques through use of modern conservation agriculture equipment;
- Expansion of the capacity of the current nurseries to produce high-quality seedlings for coffee, tissue-culture banana, passion fruits, chili and avocado leading to crop diversification;
- Enhancement of markets and marketing channels to ensure that ready markets are available for agricultural produce;
- Promote value addition through strategic support for acquisition of milling plants for coffee and maize;
- Improving post-harvest management and support to farmers through subsidies on storage materials such as hermetic bags
- Establishment of county model/demonstration farms;
- Promotion of value addition.
- Expansion of Artificial Insemination (AI) programme;
- Increasing the number of milk coolers;
- Rehabilitation of the existing communal cattle dips and construction of new ones in every ward;
- Provision of chicks of breeding stocks of indigenous chicken and providing initial chicken feeds to small holder farmers;
- Organizing vaccination initiatives in the county to step up efforts towards disease control.
- Promotion of fish farming and value addition.
- Revitalize cooperative societies

3.1.5 Key Sector stakeholders

The major stakeholders that the sector interacts with in implementation of various programmes and projects across the sub sectors include:

Table 3.1.1: Key sector stakeholders

Stakeholder	Role
KEPHIs	Regulatory
Agrochemical Association of Kenya (AAK)	Training and regulation
Kenya Seed Company	Provision of input & Extension services
KALRO	Undertake agricultural Research and extension liaison
ADC	Provision of Input and dissemination technology
Vi- Agroforestry	Provision of extension services
Western seed Company	Provision of agricultural input
Seed Co.	Provision of agricultural input
Financial Institutions	Provision of credit facilities
Agrochemical Companies	Provision of agricultural input
Manor House Agricultural Training Center	Training and extension
Universities	Provision of research
National Government	Service delivery and capacity building
Other Programmes and projects e.g. KCEP, ASDSP, NARIGP, SDCP	Enhance agriculture production and promotion of value chains
Food and Agriculture Organization	Undertake Capacity building
Media –e.g. West FM	Dissemination of information and publicity
Breeding and Genetic Resources(North Rift Association, KACRG & ADC)	Provision of Quality Semen
Kenya Veterinary Vaccine Production Institute(KEVEVAPI)	Cold Storage & Supply of Vaccines to Livestock farmers
Agricultural Society of Kenya. (ASK)	Provide a forum for stakeholder in agriculture industry to meet & exchange ideas on new technologies & innovations.
KMFRI	Research on marine and fresh water fisheries
USAID-AHADI	Capacity building on County development programmers

Capital and Non-Capital Projects

Table 3.1.2: Capital projects for the 2020/21 FY

Sub Programme/project	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Expected output/outcome	Targets	Status	Implementing Agency
Programme Name: Post-harvest management											
Strategic Objective: To reduce the post-harvest loses and increase the market prices											
Grain storage facilities	Endebess	Construction of Grain Storage facility	Use of solar energy; use of appropriate construction materials	7.5M	CGTN	2020-2021	No. of grain stores constructed	Grain storage completed and operational	1	3	Agriculture
Grain driers	Endebess	Procurement and installation of grain drier	Use of solar energy; Feasibility study and EIA	18M	CGTN	2020-2021	No. of grain driers procured and installed	Grain dryer installed and operational;	2	2	Agriculture
Programme Name: Land and soil management											
Strategic Objective: To increase productivity, food security and market access for improved livelihoods											
Promotion of climate smart Agriculture	County wide	Procurement of climate smart equipment	Procurement of conservation agriculture equipment	30M	CGTN	2020-2021	No of specialized equipment purchased	Specialized equipment procured; Conservation agriculture promoted	5	5	Agriculture
Non Capital projects for the 2020/21 FY											
Programme Name: Extension Support Services											
Strategic Objective: To enhance dissemination of information and promotion of new technologies											
Agriculture Training Centre	AMS/ Keiyo	Construction of training Centre	Use of solar energy; Use of biogas fuel	50M	CGTN	2020-2021	Percentage completion		1	0	Agriculture

Sub Programme/project	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Expected output/outcome	Targets	Status	Implementing Agency
Programme Name: Livestock productivity improvement Strategic Objective: To increase livestock productivity and improve livelihoods											
Value addition (Milk coolers/Freezers)	Sub-county	Procurement and installation of milk coolers and pasteurizers	Use of solar energy	8M	CGTN	2020-2021	No. of pasteurizer procured and installed	Reduced post harvest losses; increased shelf life of milk	5	0	Livestock production
	Sub-county	Procurement and installation of milk freezers	Use of solar Energy	2M	CGTN	2020-2021	No. of freezers procured and installed	Reduced post harvest losses; increased shelf life of milk	10	0	Livestock production
Productivity improvement–Dairy feeding	25 wards	Establish model pasture plots -Procure feed mixers	Use of climate smart technology -Availability of quality feeds	0.6M	CGTN CGTN	2020-2021	No. of demonstration plots established	Increased amounts of good quality pasture -Improved quality of feeds	25	5	Livestock production
				2M			No. of feed mixers procured		25	0	
Improved indigenous chicken	25Wards	Procure day old chicks	-Use of quality breeds.	5M	CGTN CGTN	2020-2021	-No. of chicks procured	Increased number of chicken.	100 Groups	50 groups	Livestock production
		-Procure feed mixers for	Use of quality				No. of feed				

Sub Programme/project	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Expected output/outcome	Targets	Status	Implementing Agency
		homemade rations	feeds	2M			mixers procured	of chicken feed	25	0	production
Dairy improvement	goat 25 Wards	Procurement of breeding stock	Use of quality breeds	1.5M	CGTN	2020-2021	No of dairy goats procured	Improved quality of goats	100	0	Livestock production
Apiculture	Cherengany,Saboti, Endeless	Procurement of Modern beehives and protective equipment	Environmental conservation	2M	CGTN	2020-2021	No of hives procured and protective	Improved nutrition and income	100 beehives and 100 pairs of protective equipment	0	Livestock production
Slaughter House Rehabilitation	Kimininislaughter and Kitale main slaughter house(machinjoni)	Identification of slaughter houses to be rehabilitated; Procurement for the rehabilitation works and undertaking the works	Use of slaughter by products (e.g. hides and skins) as raw materials	2M	CGTN	2020-2021	No of slaughterhouse facilities rehabilitated	Improved livestock productivity	2	0	Veterinary
Livestock disease management and control	All 25 Wards	Rehabilitation of dips and Procurement of Acaricide	Use of animal waste for biogas production	30M	CGTN	2020-2021	No of dips rehabilitated and supplied with acaricide	Improved livestock productivity	20	10	Veterinary

Sub Programme/project	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Expected output/outcome	Targets	Status	Implementing Agency
Livestock breeding and subsidized artificial insemination	All 25 wards	Procurement of semen and liquid nitrogen		5M	CGTN	2020-2021	Doses of semen distributed	Improved animal quality	5000	0	veterinary
Programme Name: Land, Soil, Water Conservation and Management											
Strategic Objective: To establish soil fertility status											
Establish soil fertility status	All wards	Collect and analyze soil samples	Use compost to maintain soil fertility	2M	CGTN	2020-2021	No. of samples collected and analyzed	No. of reports and recommendations implemented	75	0	Agriculture
Soil and Water Conservation	Cheranganyuwerwa, ChepsiroKiptoror, Makutano, Endebess, Matumbei, Chepchoina	Lay soil conservation structures Enforce national land policy	Use sustainable land management	3M	CGTN	2020-2021	Length of structures laid No. of policies enforced	Length of structures laid No. of policies enforced	5000 metres	0	Agriculture
Provision of appropriate fertilizers	All 25 wards	Procurement and distribution of fertilizers	Crop specific and soil specific brands	60M	CGTN	2020-2021	No. of beneficiaries identified No. of bags distributed	Increased uptake of appropriate fertilizers Reduced cost of production Higher incomes	30,000 bags of planting and 30,000 bags topdressing fertilizer		Agriculture
Utilization of harvested water for food security	Matumbei, Chepsiro/kiptoror, Keiyo	Procurement of irrigation kit and crop inputs	Solar pumps	2M	CGTN	2020-2021	No. of irrigation kits and inputs	Increased crop production all year round Market oriented	10 Kits	0	Agriculture

Sub Programme/project	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Expected output/outcome	Targets	Status	Implementing Agency
								production			
Programme Name: Post harvest management and value addition initiatives											
Strategic Objective: Minimize post-harvest losses and value addition											
Promotion of hermetic storage bags	All wards	Procurement of hermetic bags	Zero use of pesticides	3M	CGTN	2020-2021	No. of bags	Reduced post-harvest losses Improved produce quality	7000 bags		Agriculture
Programme Name: Crop diversification and development											
Strategic Objective: To increase crop productivity and profitability											
Promotion of coffee	All wards	Procurement and distribution of subsidized seedlings	Increased soil cover and conservation	8M	CGTN	2020-2021	No. of seedlings No. of beneficiaries	Improved and regular income	100,000 seedlings		Agriculture
Promotion of Tea	Saboti, Machewa, Sinyerere, Sitatunga, Makutano, Cheranganisuwera.	Procurement and distribution of subsidized seedlings	Increased soil cover and conservation	5M	CGTN	2020-2021	No. of seedlings No. of beneficiaries	Improved and regular income	200,000 seedlings		Agriculture
Fruit tree seedlings	All wards	Procurement and distribution of subsidized seedlings	Increased soil cover and conservation	65M	CGTN	2020-2021	No. of seedlings No. of beneficiaries	Improved and regular income	150,000 seedlings		Agriculture
Promotion of export vegetables	All wards	Procurement and distribution	Increased soil cover and	3M	CGTN	2020-2021	No. of inputs	Improved and	300 farmers	0	Agriculture

Sub Programme/project	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Expected output/outcome	Targets	Status	Implementing Agency
		of subsidized inputs Market linkages	conservation				No. of beneficiaries No. of market linkages	regular income Market oriented production	supported (20 groups) 3 exporters engaged		
Promotion of model farms	All wards	Procure demonstration materials Develop model farms	Increased soil cover and conservation	1M	CGTN	2020-2021	No. of model farms No. of field days and demonstrations held	Adoption of high yielding varieties and farming technologies	25 model farms 25 field days and demonstrations	25	Agriculture
Tissue culture lab-seedlings	1 laboratory All wards	Equip and maintain Tissue culture lab Procure TC plantlets	Develop superior high yielding varieties	3M	CGTN	2020-2021	Lab equipped and maintained No. of plantlets distributed	Superior high yielding varieties	1 laboratory 25,000 plantlets	0 18,500	Agriculture
Pest and disease control	All wards	Procure and distribute Pheromone traps and pesticides	Use monitoring and early warning	10M	CGTN	2020-2021	No. of traps procured and installed Quantity of pesticides procured	Reduction of crop loss hence higher income	250 traps 15,000 Molecules	40 8500 litres	Agriculture

Sub Programme/project	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Expected output/outcome	Targets	Status	Implementing Agency
Greenhouse promotion	All wards	Procure and distribute Greenhouses	Reduced use of pesticides	3.5M	CGTN	2020-2021	No. of greenhouses procured	All year round production and higher returns	10	28	Agriculture
Promotion of plant clinics	All wards	Operationalize plant clinics Train plant doctors	Use monitoring and early warning Responsible use of pesticides	1M	CGTN	2020-2021	No. of diagnosis and recommendations No. of plant doctors trained	Real time pest and disease management	27 clinics 27 plant doctors	25 0	Agriculture
Programme Name: Administrative and support services											
Strategic Objective: To meet donor conditionality and enhance service delivery											
Review of agricultural policies	All wards	Model national policies and County bills and legislation	None	1M	CGTN	2020-2021	National policies customized Regulations developed	Favorable environment	3 3	3 1	Agriculture
Development of farmer database	All wards	Data capture and documentation	None	1M	CGTN	2020-2021	Farmers mapped and captured in the database Farmers receiving services	Timely access to information and services	25,000 farmers	4924	Agriculture

Sub Programme/project	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Expected output/outcome	Targets	Status	Implementing Agency
							through e-platforms				
Programme Name: Fisheries Development and management											
Strategic Objective: To promote fish production and increase income to farmers											
Fish hatchery unit	Matisi Ward	Securing the identified site; Construction and installation of hatchery	Use of environment friendly construction materials;	5 M	CGTZ	2020-2021	No of fish hatchery constructed and installed	Site identified and fenced; One Fish hatchery constructed and installed; Improved fish production	1	0	Fisheries
Fish cold storage Facility	Matisi ward	Design, documentation and BQs; Procurement for works; Construction and installation of fish mini-processing and marketing plant		9 M	CGTZ	2020-2021	No of cold storage constructed	Fish cold storage facility constructed; Improved fish production	1	0	Fisheries
Programme Name: Co-operative Management and Development											

Sub Programme/project	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Expected output/outcome	Targets	Status	Implementing Agency
Strategic Objective: To promote and Strengthen cooperative societies											
Strengthening of cooperative leadership and management	County wide	Carrying out leaders education; Carrying out trainings of committee/members; Enforcing public officers Ethics Act 2003 in Co-ops; Enforcing compliance with regulations		2.5 million	CGTN	2020-2021	No. of coop. societies audited; No. of trainings held	More compliant More compliant leadership and management	30 60	In progress	Department of cooperative
Support to cooperative movement	County wide	Training of committee/members on proper agronomic practices		2.2M	CGTN	2020-2021	No. of trainings held	Improved quality and quantity of farmers produce	2	In progress	Department of cooperative
Promotion of financial services to cooperative societies	County wide	Giving grants to co-operative societies as seed capital		3M	CGTN	2020-2021	No. of societies (1 society per ward)	Increased grants as seed capital	35 societies	In process	Department of cooperative
Revitalization of co-operative societies	County wide	i) Carrying out member education. ii) Carrying out		2M	CGTN	2020-2021	No. of societies revived	Increased no. of revived coops. Increased no. of viable registered	2societies	In process	Department of cooperative

Sub Programme/project	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Expected output/outcome	Targets	Status	Implementing Agency
		elections of officials. iii) Carrying-out pre co-operative meetings					No .of societies registered	societies	5Societies		
ICT support to co-operative societies	County wide	i) Capacity building on ICT use. ii) procuring computers for co-op. societies iii) Procuring digital scales for co-operative societies		2.5M	CGTN	2020-2021	No. of societies given digital scales and computers	Improved record keeping Easy retrieval of information	4 societies	In process	Department of cooperative

Cross-Sectoral Implementation Considerations

Table 3.1.3: Cross Sectional Impacts

Programme Name	Departments	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Land and soil management	Agriculture, Environment, Lands	Incorporation of stakeholders	Land fragmentation leading to Soil erosion; Soil may become acidic	Soil testing, sampling and conservation
Post- harvest management	Agriculture , Trade	Capacity build the farmers on good post-harvest practices	Poor grain quality; Grains/ cereals unfit for human and livestock consumption	Construction of modern grain stores, installation of grain driers ; Promote metallic silos and hermetic storage bags
Crop development and management	Agriculture	Diversification of food crop production to ensure food security	Overreliance of one crop type	Promotion of crop diversification
Livestock development and management	Livestock, Trade	Subsidized AI services to improve livestock breed	Pest and disease outbreaks	Carry out vaccination initiatives
Fisheries development and management	Fisheries, Water, Trade	Establish hatchery units and fish cage		Construction of more ponds and dams

3.2 Health Services

Introduction

The County Health sector comprises of Health Administrative and Medical services. These are further divided into the following Directorates: Health Corporate Services, Curative and Preventive Health Services, Public Health and Sanitation, Preventive and Maintenance and related research and development sub sectors. Health is an important component in the growth of the county's economy.

Trans Nzoia County has eight (8) functional tier-3 public hospitals, 24 tier-2 and 42 tier-1 public health facilities respectively. The average distance to the nearest health facility within urban centres is 5 kilometre and 10 kilometres for rural areas.

The county has a total of 43 registered private facilities distributed across the sub counties as follows: Kiminini (20), Cherang'any (6), Endebess (1), Kwanza (4) and Saboti (12). Based on tiers, there are 38 tier-2 and 5 tier-3 private facilities respectively.

The county has 91 doctors and 488 nurses working in the public sector translating to the provider to population ratio of 1:11,000 and 1:2,051 for doctors and nurses respectively against the national ratio of 1:6,150 and 1:1,210 for the doctors and nurses respectively. Other county medical staff cadres are 398 in number. The sector has additional non-medical staff totaling to 44. Temporary employees in the sector are 464. Despite the improved staff establishment since the advent of devolution, there is still a significant shortage across all cadres.

The most prevalent diseases in the county are malaria, upper respiratory tract infections, diseases of the skin and diarrhoea with prevalence rates of 20 percent, 13 percent, 6 percent and 3 percent respectively.

Sector Vision, Mission and Goal

Vision: A globally competitive, healthy and productive county

Mission: To systematically build a responsive, evidence-based healthcare system for attainment of the highest standard of health care services to all the residents of Trans Nzoia County

Sector goal: A Healthy and Productive County

Sector Development Needs, Priorities and Strategies

The key sector priorities for implementation during the plan period include:

Sector Priorities

- Accelerate reduction of the burden of communicable diseases and conditions
- Halt, reverse the burden of non-communicable conditions
- Reduce the burden of violence and injuries.

- Strengthen mechanisms for screening and management of conditions arising from health risk factors at all levels.
- Minimize exposure to the major health risk factors.
- Strengthen collaboration with health related sectors

Sector strategies

In order to address the identified sector needs and priorities, the strategies to be adopted include;

- Rehabilitation, expansion and equipping of existing health facilities;
- Completion and operationalization of County Teaching and Referral hospital;
- Revamping the originally mapped 197 health units;
- Provision of adequate resources to procure medicines in adequate quantities
- Installation of an ICT drug management system to track the movement of medicines and medical supplies from the county storage unit to the various health facilities;
- Developing a customized county community strategy policy document to direct community strategy activities within the county;
- Recruit more healthcare workers to ensure adequate service delivery;
- Address regular labour unrest and industrial action in the sector that have occasionally hampered healthcare provision and emergency response

Health Sector Key Stakeholders

The sector collaborates with a number of stakeholders who are key in enabling the sector achieve its mandate. The key sector stakeholders and their responsibilities is as outlined below;

Table 3.2.1: Key sector Stakeholders

Stakeholder name	Roles and responsibilities
County government	Policy implementation; Resource mobilization, distribution and utilization; Human resource provision and remuneration; Monitoring and evaluation
National Government (Ministry of health)	Policy formulation; Health Financing Regulation of Training
World bank	Support maternal, neonatal child and adolescent health; Capacity building; 1 st and 4 th antenatal care; Skilled delivery; Immunization; Family planning
DANIDA	Maternal neonatal child health; Provision of equipment
AMPATH Plus	HIV/AIDS, Non-Communicable Diseases and Community Strategy interventions
AMREF	TB interventions
SETH	Health System Strengthening.

Stakeholder name	Roles and responsibilities
DSW	Advocacy.
IPAS	Family Planning; Youth friendly services; Comprehensive/Post Abortion Care; Capacity Building; Equipment
PALLADIUM-ESHE	Family planning
PALLADIUM-CMLAP	Health Systems Strengthening- Monitoring and Evaluation.
Let's End Fistula	Family Planning.
Liverpool school of Tropical medicine	Capacity building BEMONC and essential new born care
HRH-Intra health	Human resource for Health.
Red cross	Community strategy Equipment; Service delivery
Marie Stopes Kenya	Family planning in reaches
Rotary Doctors Sweden	Integrated Services; Community Activities; Human Resource
Catholic dioceses	Service Delivery
Hindu Sikh Religious Council	Service Delivery
Lake Victoria Board	Community Strategy
Judiciary	Legal Redress
KMET	Branding And Micro Financing Of --Private Practitioners
Ministry of Education	Adolescents And Youth Health; School Health Programme
Ministry of Agriculture	Nutrition
Gender &social services	Gender Based Violence
Administration	Community Entry; Legal Redress

Capital and Non Capital Projects for 2020/2021 FY

Table 3.2.2: Capital projects for the year 2020-2021

Sub-Programme	Project Name and Ward	Description of activities	Green Economy consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Programme Name; General Administration										
Health Infrastructure	Construction of County Teaching and Referral Hospital. Matisi Ward.	Assorted works.	Recycling of waste water for landscape Irrigation. Solar water heaters.	150M	CGTN.	2020-2021.	% of completion.	100% Brick and Mortar completion. Equipping of facility.	Ongoing.	Department of Health. Department of Works.
	Construction of Maternity block in Kwanza Sub-County Hospital. Kwanza Ward.	Assorted Works	Solar Water Heaters. Rainwater Harvesting.	30 M	CGTN	2020-2021.	% Completed works.	Completion And Handing over by June 30 th 2021.	Plans And Bills of Quantities submitted.	Department of Health. Department of Works.
	Construction of Maternity block in Matunda Sub-County Hospital. Kiminini Ward.	Assorted Works	Solar Water Heaters. Rainwater Harvesting.	30 M	CGTN	2020-2021	% Completed works.	Completion And Handing over by June 30 th 2021.	Plans And Bills of Quantities submitted.	Department of Health. Department of Works.
Health Infrastructure Development.	Construction of a Maternity at Kapkarwa dispensary. Cherangany/Suwerwa Ward.	Assorted Works	Rainwater Harvesting.	2.6 M	CGTN	2020-2021.	% Completed works.	Completion and Handing over by June 30 th 2021.	Not began.	Department of Health. Department of Works.
	Construction of a maternity wing at kaibei dispensary Matumbei Ward.	Assorted Works	Rainwater Harvesting.	2.6 M	CGTN	2020 - 2021.	% Completed works.	Completion and Handing over by June 30 th	Not began.	Department of Health

Sub-Programme	Project Name and Ward	Description of activities	Green Economy consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
								2021.		
	Construction of Staff House at Kapsigilai Health Centre. Chepsiro/Kiptoror Ward.	Assorted Works	Rainwater Harvesting.	2 M	CGTN	2020-2021.	% Completed works.	Completion and Handing over by June 30 th 2021.	On-going.	On-going.
	Construction of a maternity wing at Sikhendu dispensary. Sikhendu Ward.	Assorted Works	Rainwater Harvesting.	1.5 M	CGTN	2020-2021.	% Completed works.	Completion and Handing over by June 30 th 2021.	Stalled.	Department of Health. Department of Works.
	Construction of an OPD Block at Kiminini H/C. Kiminini Ward.	Assorted Works	Rainwater Harvesting.	1.7M	CGTN	2020-2021.	% Completed works.	Completion and Handing over by June 30 th 2021.	Not began.	Department of Health. Department of Works.
	Construction of a maternity wing at Lukhome Health Center. Machewa Ward.	Assorted Works.	Rainwater Harvesting.	2.6 M	CGTN	2020-2021.	% Completed works.	Completion and Handing over by June 30 th 2021.	On-Going.	Department of Health. Department of Works.
	Construction of OPD at MachewaBondeniDispensry Machewa Ward.	Assorted Works.	Rainwater Harvesting.	2.6 M	CGTN	2020-2021.	% Completed works.	Completion and Handing over by June 30 th 2021.	On-Going.	Department of Health. Department of Works.
	Construction of an OPD Block at Bikeke dispensary.	Assorted Works.	Rainwater Harvesting.	2.6M Pending Bill.	CGTN	2020-2021.	% Completed works.	Handing over by June 30 th	Completed.	Department of Health. Department of

Sub-Programme	Project Name and Ward	Description of activities	Green Economy consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Sirende Ward.							2021.		Works.
	Fencing works at Aruba dispensary. Sinyerere Ward.	Assorted Works.	Rainwater Harvesting.	1.7M Pending Bill.	CGTN	2020-2021.	% Completed works.	Handing over by June 30 th 2021.	Completed.	Department of Health. Department of Works.
	Construction of Berur Dispensary. Kinyoro Ward.	Assorted Works.	Rainwater Harvesting.	3 M	CGTN	2020-2021.	% Completed works.	Handing over by June 30 th 2021.	Not began.	Department of Health. Department of Works.
	Construction of an OPD Block at Birunda dispensary Nabiswa Ward.	Assorted Works.	Rainwater Harvesting.	1.7 M	CGTN	2020-2021.	% Completed works.	Completion and Handing over by June 30 th 2020.	Ongoing.	Department of Health. Department of Works.
	Land compensation for the church at Kapsara S/C Hospital. (Makutano Ward)	Survey and document processing	None	2M	CGTN	2020-2021	% Land registration process complete.	Title Deed by June 30 th 2021.	Ongoing.	Department of Health. Department of Works.
	Completion of Maternity ward at Kapsara S/County Hospital. Makutano Ward. (Makutano ward)	Assorted Works,	Rainwater Harvesting.	1.5 M	CGTN	2019-2021	Completed	Completion and Handing over by June 30 th 2020.	Ongoing.	Department of Health. Department of Works.
	Construction of a Maternity Block at Nzoia dispensary. Motosiet Ward.	Assorted Works,	Rainwater Harvesting	2.6 M	CGTN	2020-2021	% Completed works.	Completion and Handing over by June 30 th 2021.	Not began.	Department of Health. Department of Works.
	Construction of an OPD Block at Kaptien Dispensary.	Assorted Works.	Rainwater Harvesting.	1.6 M	CGTN	2020-2021	% Completed works.	Completion and Handing	Ongoing	Department of Health. Department of

Sub-Programme	Project Name and Ward	Description of activities	Green Economy consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Kaplamai ward.							over by June 30 th 2021.		Works.
	Construction of OPD and Staff House at Kayos Dispensary. Chepchoina Ward.	Assorted Works.	Rainwater Harvesting.	2.25 M	CGTN	2020-2021	% Completed works.	Completion and Handing over by June 30 th 2021.	Ongoing	Department of Health. Department of Works.
	Construction of OPD and Staff House at Twiga Dispensary. Chepchoina Ward.	Assorted Works.	Rainwater Harvesting.	2 M	CGTN	2020-2021	% Completed works.	Completion and Handing over by June 30 th 2021.	Ongoing.	Department of Health. Department of Works.
	Construction of OPD and Security Fence at Soymining Dispensary. Kapomboi Ward.	Assorted Works.	Rainwater Harvesting	2 M	CGTN	2020-2021	% Completed works.	Completion and Handing over by June 30 th 2021.	Not began.	Department of Health. Department of Works.
	Construction of Maternity at Goseta Dispensary. Kwanza Ward.	Assorted Works.	Rainwater Harvesting	2.5 M	CGTN	2020-2021	% Completed works.	Completion and Handing over by June 30 th 2021.	Not began.	Department of Health. Department of Works.
	Construction of OPD at Folkland Dispensary. Bidii Ward.	Assorted Works.	Rainwater Harvesting	1.6 M	CGTN	2020-2021	% Completed works.	Completion and Handing over by June 30 th 2021.	Not began.	Department of Health. Department of Works.
	Contruction of OPD at	Assorted	Rainwater	1.6 M	CGTN	2020-	% Completed	Completed	Not began	Department of

Sub-Programme	Project Name and Ward	Description of activities	Green Economy consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Kibomet Dispensary. Hospital Ward.	Works.	Harvesting			2021	works.	works and handing over.		Health. Department of Works.
	Maternity Construction at Kimila Farm Dispensary. Hospital Ward.	Assorted Works.	Rainwater Harvesting	1.6 M	CGTN	2020-2021	% Completed works.	Completed works and handing over.	Not began.	Department of Health. Department of Works.
	Construction of Maternity at Khalwenge Dispensary. Endebess Ward.	Assorted Works.	Rainwater Harvesting	2.6 M	CGTN	2020-2021.	% Completed works	Completed works and handing over.	Not began.	Department of Health. Department of Works.
	Construction of Maternity at Kapkoi Health Centre Keiyo Ward.	Assorted Works.	Rainwater Harvesting	2.2 M	CGTN	2020-2021.	% Completed works.	Completed works and handing over.	Not began.	Department of Health. Department of Works.
	General Ward at Sitatunga Health Centre. Sitatunga Ward.	Assorted Works.	Rainwater Harvesting	2.6 M	CGTN	2020-2021	% Completed works.	Completed works and handing over.	Not began.	Department of Health. Department of Works.
	Maternity Block at kibormos Dispensary. Waitaluk Ward.	Assorted Works.	Rainwater Harvesting	2.6 M	CGTN	2020-2021	% Completed works.	Completed works and handing over.	Not began.	Department of Health. Department of Works.
	Maternity Ward at Gitwamba Health Centre. Saboti ward.	Assorted Works.	Rainwater Harvesting	2.6 M	CGTN	2020-2021	% Completed works.	Completed works and handing over.	Not began.	Department of Health. Department of Works.
	Maternity Ward at Gitwamba Health Centre. Saboti ward.	Assorted Works.	Rainwater Harvesting	2.6M	CGTN	2020-2021	% Completed works.	Completed works and handing over.	Not began.	Department of Health. Department of Works.
	Adolescent Centre in Kitale County Hospital and Endebess Sub-County	Assorted Works.	Rainwater Harvesting	4 M	CGTN	2020-2021.	% Completed works.	Completed works and handing	Not began	Department of Health. Department of

Sub-Programme	Project Name and Ward	Description of activities	Green Economy consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Hospitals							over.		Works.
Medical Equipment	Supply of assorted Medical Equipment. In All wards.	Assorted equipment.	Equipment warranty and leasing t be considered.	20M	CGTN	2020-2021.	% Completed works.	Completed works and handing over.	Not began.	Department of Health. Department of Works.
Health logistics	Utility Vehicles	Utility Vehicles	Equipment warranty and leasing t be considered.	5M	CGTN	2020-2021.	Purchased and handed over.	Purchased and handed over.	Not began.	Department of Health.
	Ambulance	1 Class A Ambulance. (Land Cruiser Type)	Equipment warranty and leasing t be considered.	12M	CGTN	2020-2021.	No of Ambulances Purchased and handed over.	Purchased and handed over.	Not began.	Department of Health.
	Public Health Motorcycles	250cc Motorcycles	Equipment warranty and leasing t be considered.	3M	CGTN	2020-2021.	No Purchased and handed over.	Purchased and handed over.	Not began.	Department of Health.
Programme Name: Preventive and Promotive Health										
Public Health and Sanitation	Public Toilets: Kiminini, Gitwamba, matisi endeless, kapkoi, mailisaba, kesogon, suwerwa, Kachibora, sibanga, kaplamai, sinoko, mailisaba birunda, lukhome, kisawai, kimondo.	Assorted Works.	Rainwater Harvesting. Large windows to reduce use of artificial light.	15 M	CGTN	2020-2021.	% Completed works.	Completed works and handing over.	Not began.	Department of Health. Department of Works.
	WASH Projects in all wards.	Assorted Works.	Rainwater harvesting.	5 M	CGTN	2020-2021.	% Completed works.	Completed works and handing over.	Not began.	Department of Health. Department of Works.

Table 3.2.3: Non-Capital Projects for the Year 2020-2021 FY

Sub-Programme	Project Name and Ward	Description of activities	Green Economy consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Programme Name: Curative and Preventive Health										
Public Health and Sanitation Services.	Establishment of county Community health units. All wards.	Training and establishing health units including training of health committees; Purchase of motorcycles for the health workers and provision of reporting tools; Purchase of bicycles for the health workers	Sensitization on Good Community Environmental Practices	2.5 M	CGTN.	2020-2021.	No of Community units trained.	50 Community Units.	Not began.	Department of Health.
Reproductive Maternal Neonatal Child Adolescent Health (RMNCAH).	Support to immunization All wards.	Support immunization of eligible children; Support regular supply of vaccines and maintenance of cold chain; Outreach programs to vulnerable groups.	Sensitization on Good Community Environmental Practices	2 M	CGTN.	2020-2021.	No of Fully Immunized Children (FIC) No of commodity support supervisions. No of integrated outreaches conducted.	74 Facilities.	Not began.	Department of Health.

Sub-Programme	Project Name and Ward	Description of activities	Green Economy consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Aids Control	Support to HIV/AIDS and TB control	Support scaling up of supply of ARV therapy by opening four more comprehensive care clinics and satellite clinics in 10 health centres; Support PMTC services in all health facilities; Tracing the treatment of defaulters; Regular supply of ARVs and TB drugs.	Sensitization on Good Community Environmental Practices	2 M	CGTN	2020-2021.	No of comprehensive ARV care clinics and satellites clinics opened; No of health facilities offering PMTC services.	74 Facilities.	Ongoing. Scale-up.	Department of Health.
County Epidemiological Strategy	Disease surveillance and preparedness	Active case search in the communities and reporting; Laboratories investigations of diseases outbreak; Initiate response to confirmed	Sensitization on Good Community Environmental Practices	1M	CGTN	2020-2021	No of active case search in the communities; and reporting No of responses initiated.	194 Community Units.	Ongoing.	Department of Health.

Sub-Programme	Project Name and Ward	Description of activities	Green Economy consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		disease outbreak e.g. mass campaigns								
Malaria Control.	Malaria Control.	Support regular supply of malaria commodities (drugs and safety kits); Support supply of Long Lasting Insecticide Treated Nets (LLITNs)	Sensitization on Good Community Environmental Practices	1 M	CGTN	2020-2021	No of regular malaria commodities supplied; No of LLITNs supplied.	194 Community Units.	Ongoing.	Department of Health.

Cross-Sectoral Implementation Considerations

This section provides the cross-sectoral impacts of each the health sectoral programmes and the modalities to harness synergies or mitigate adverse impacts between Health sector and other sectors or within the health sector

Table 3.2.4: Cross-Sectoral impacts

Programme Name	Sector	Cross-sector Impact		Mitigation measures
		Synergies	Adverse impact	
Health Infrastructure and Development	Health Services;	Improved, faster healthcare access across the entire county; Proper disposal of hospital/medical waste; Proper stakeholder consultation	Increased number of patients in comparison of the inadequate personnel; Environmental Impact; Opposition form community on location of cemetery	Equipping and upgrading other health facilities to ease the burden on County referral and teaching Hospital; Establishment of a modern county health warehouse facility
Preventive and Promotive Health/ Curative Health	Water, Environment and Natural Resources	Prevention of Waterborne Diseases;	Increase in number of preventable diseases like amoeba, typhoid	Prevention Of Waterborne Diseases
	Youth, gender and social services	Reduced stigma and reduced spread of diseases	Sex and Gender based violence Sexually transmitted diseases	Youth and Adolescents friendly health care services; Reproductive health for youth including contraceptives; Mitigation of sex and gender based violence
	Education	Implementation of school health program	Intestinal worms, Diarrhoea	Deworming for children, Water and sanitation, school health clubs Capacity building of education stakeholders
	Agriculture	Provision of food security and adequate nutrition	Increase number of preventable diseases	Programs on food production and utilization of food
	Trade	Quality goods	Disease out break	Medical examination and licensing
	Public works and physical planning	Security and quality Buildings and infrastructure for Health of the community	Closure, evacuation and condemning of buildings	Site inspection, Site plan and approval

3.3 Public Works, Transport and Energy

Overview

The sector is comprised of the departments of Energy, Roads, Transport, Public Works, and fire fighting services. This sector is an enabler and key to the prosperity of the other County sectors. Trans Nzoia County has a total of 4421.7 kilometres of road network out of which bitumen surface is 163.3 Kilometres, gravel surface is 2165.4 Kilometres and earth surface roads is 2093 Kilometres. The opening up of new road networks during the plan period 2013-2017 boosted trade and commerce in the major trading centres in the county.

The county has a railway line covering 23 Kilometres that terminates at Kitale town which is however not functional. The County has one functional airstrip at Kambimiwa which requires expansion and modernisation. The construction of the parking bays and modern bus terminus in Kitale Town is underway.

The County fire unit plays a critical role in protection and rescue of properties and life against fire. The fire station has undergone transformation through acquisition of two (2) new fire fighting engines; employment of 34 fire fighting personnel and construction of a modern fire station.

Sector vision and mission

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

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

Sector goals and targets: Ensure all roads in the county are motorable and Kitale town roads are all tarmacked or paved.

Sector Development Needs

- Ensure all roads in the county are motorable and well maintained
- Increase hours of business in major towns and market centres with enhanced security by providing electrical infrastructure.
- Decongestion of Kitale town and other major market centres;
- Well maintained drainage systems;
- Protection of road reserves and way leaves;
- Enforcement of high quality standards in construction of roads;
- Reduce the cost of maintenance of county vehicles and
- Revamping the county fire and emergency services unit.

Sector development strategies include:

- Grading and gravelling of key earth roads;
- Opening of drainage channels, installation of culverts and construction of footbridges at strategic points across the County;
- Purchase of additional new machines and equipment,
- Installation and maintenance of the high mast and street lighting infrastructure,
- Transformation and re-engineering of the fire and emergency rescue units
- Opening up and paving the backstreets in Kitale town

Key stakeholders

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

Table 3.3.1: key sector stakeholders

Stakeholder	Role
Kenya Roads Board(KRB)	Financing road maintenance
Kenya National Highway Authority(KENHA)	Construct and manage trunk roads within the county
Kenya Urban Roads Authority(KURA)	Manage Urban roads in the county
Kenya Rural Roads Authority(KeRRA)	Manage Rural roads in the county
Kenya Power &Lighting Company	Provide necessary infrastructure for electrification Programs
Rural Electrification Authority	Accelerate the pace for rural electrification
KENFIB	Capacity building(firefighters)
KIHBT	Capacity building and Technical Training

3.3 Capital and Non-Capital Projects

Table 3.3.2: Capital projects for the FY 2020-2021

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Econo0my consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name: Road Construction and Maintenance										
Upgrading of County gravel roads to bitumen Standards.	Kitale	Paving of roads	Provision of green areas; Construction of proper drainage facilities along the roads; Biological reclamation of dumping areas; Disposal of construction debris and surplus excavated materials at pre- identified areas	250 M	CGTN/ KRB	2020- 2021	No. of kilometres of roads upgraded to bitumen standards	3km	New	Public Works, Transport and Energy
Routine Maintenance of County Roads	All 25 wards	Grading and Gravelling and Gravelling	Provision of green areas; Construction of proper drainage facilities along the roads; Biological reclamation of dumping areas; Disposal of construction debris and surplus excavated materials at pre-	150M	CGTN	2020- 2021	No of Kilometres of County roads developed and maintained	800Km	New	Public Works, Transport and Energy

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
			identified Areas							
Culverts, bridges and drainage channels	All 25 wards	Construction of Culvert, bridges and drainage channels	Provision of green areas; Construction of proper drainage facilities along the roads; Biological reclamation of dumping areas; Disposal of construction debris and surplus excavated materials at pre-identified areas	20M	CGTN	2020-2021	No. Of culverts installed	75	New	Public Works, Transport and Energy
Road surveying equipment	Public works office	Procure Road surveying equipment	-	3M	CGTN	2020-2021	No. Of Road surveying Equipments purchased	1	New	Public Works, Transport and Energy
Demarcation of county roads	2 Sub county	Demarcate county roads	-	10 M	CGTN	2020-2021	No. of KM demarcated	200	New	Public Works, Transport and Energy
Parking facilities	All 5 Sub-Counties	Establishment of parking facilities		20 M	CGTN	2019-2020	No. of parking facilities established	5	New	Public Works, Transport and Energy
Road construction equipment and utility vehicle	County wide	Procured Road construction equipment	Procure equipment adopted to use of solar energy	20 M	CGTN	2020-2021	No. of Roads construction equipment procured	6	New	Public Works, Transport and Energy
Programme 2: Lighting and Maintenance										
Strategic Objective: To enhance security and increase business working hours										
High mast	All wards	Installation of	Solar energy bulbs				No. of high mast	50	New	Public Works,

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
floodlights and streetlights		High mast floodlights and street lighting		20 Million	CGTN	2020-2021	floodlights installed			Transport and Energy
Maintenance of installed high mast ,street lighting infrastructure	All wards	Maintenance of installed masts and street lights	Solar energy bulbs	50Million	CGTN	2020-2021	No. of functional high mast flood lights and street light fittings maintained	300 High mast and 1000 street fittings	New	Public Works, Transport and Energy
Maintenance crane	Public Works Yard	Procurement of a maintenance crane	-	20M	CGTN	2020-2021	A functional maintenance crane	1	New	Public Works, Transport and Energy
Programme 3: Fire and Rescue Management Services										
Strategic Objective: To enhance preparedness in response to fire outbreaks										
Construction of duty houses	County Yard	Construction of main fire station office and hydrants	Solar powered d gadgets	7.2 M	CGTN	2020-2021	% duty houses established	50	New	Public Works, Transport and Energy
Installation of fire hydrants	County Yard	Construction of main fire station office and hydrants	Solar powered gadgets	3 M	CGTN	2020-2021	No of fire hydrants installed	2	New	Public Works, Transport and Energy
Programme 5: Transport Management										
Strategic Objective: To improve efficiency in service delivery and enhance usability of transport infrastructure										
Equipping of mechanical workshop	Public works Yard	equipping of mechanical workshop	Solar lighting system	17 M	CGTN	2020-2021	% of equipped workshop	50%	New	Public Works, Transport and Energy
Construction of Motorcycle Sheds	All wards	Construction of motorcycle sheds	Solar lighting system	5 M	CGTN	2020-2021	No of motorcycle sheds constructed	50	New	Public Works, Transport and Energy

Table 3.3.3: Non-Capital Projects 2020/21

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name: Administration and Support Services:										
Objective : To improve efficiency in service delivery										
Formulation of sector specific policies and legislations	Public works office	Engaging consultancy services in coming Up with the policies	-	5 M	CGTN	2019- 20	No. of sector specific legislations, policies and guidelines	2	New	T&I
Sector specific Capacity Enhancement	Public works office	Continuous professional development courses		10 M	CGTN	2019- 2022	No. of staff trained;	120	New	Transport & Infrastructure
Management of all public works		Providing technical management of all county public works(Design, costing, approval and supervision)		20M	CGTN	2019- 2020	% ofproper implemented projects	100%	New	Transport Infrastructure

Cross-Sectoral Implementation Considerations

Table 3.3.4: Cross-Sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Measures to mitigate adverse impact
		Synergies	Adverse impact	
Road Transport Development and Maintenance	Public Works; Physical Planning; Trade, Water and Environment	Enhanced road transport system	Eviction of traders Encroachment by Sewer pipes, water pipes, fibre cable , KPLC power supply lines	Strengthen sector integration and coordination during planning and implementation of road works
Lighting and Maintenance	Public Works; Trade;	Lit up streets; Increased business hours; Reduced Insecurity	Increased cases of drunkenness; Increase in commercial sex workers	Enact laws to control business activities; The County Assembly to pass the Liquor and alcoholic drinks licensing bill to control alcoholic business
Fire and Rescue Management Services	Public Works; Trade; Health; Physical Planning	Enhanced rescue Services		Installation of hydrants to assist during fire fighting emergency cases Installation of fire extinguishers in all county offices

3.4 Water, Environment and Natural Resources

3.4.1 Overview

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

3.4.2 Vision and Mission

Vision

Well conserved, protected and managed water, environment and natural resources

Mission

To provide coordinated policy implementation, enforcement and capacity building through integrated programs for sustainable management and utilization of natural resources for County development

3.4.3 Goals and targets

Sector Goal: Well conserved, protected and managed water, environment and natural resources utilized in a sustainable manner

Sector Targets

To attain the sector goals stated above, a number of key programmes/projects with their targets have been proposed for implementation in the FY. 2020/2021 as summarized below.

Table 3.4.1: Water and Environment Sector Targets for FY. 2020/2021

Sub Programs/projects		Planned Targets
Boreholes drilled and equipped		10
Borehole drilled and capped		20
Gravity schemes : No.		5
Pipeline extensions (km)		100
Dam rehabilitations No.		5
Spring protection No.		50
Roof water catchment No. (One per ward)		25
Shallow wells development: No		50
County forestation initiative (No. of tree seedlings planted In millions)		1
Water towers protection (hectares of land rehabilitated)		400
River bank rehabilitation (kilometers of river bank rehabilitated)		25
Solid Waste Management	Acres of Land Acquired	10
	No. of Landfills Constructed	1
	Street Litter Bins installed	100
	Waste Bulky Containers Installed	20

Sub Programs/projects		Planned Targets
	Procurement of market dust bins	1000
	Procurement of a dozer	1
Construction of sanitation block and exhaustible toilets		8 exhaustible toilets
	Procurement of an exhauster	2 Biogas plants 1 exhauster
Establishment of sewer system		2
Climate change actions		
Climate change mitigation		100 improved cooking stoves; 200 solar lamps to be bought; Promotion of nature based livelihoods e.g Bee hives, fruit tree planting and establishment of tree nurseries;
Climate change adaptation and resilience development		Procurement of 100No. 10m ³ water storage plastic tanks
Sector specific policies and regulation		3
Sector specific capacity enhancement		1 utility vehicle 30 staff trained

3.4.5 The strategic priorities of the sector

The priorities areas that the sector seeks to focus on include;

- Rehabilitation and protection of Mt. Elgon and Cherang'any hills water towers
- Development and augmentation of water schemes and pipeline extension
- Ground water development
- Promotion of agro forestry
- Integrated solid waste management
- Improve rain and surface runoff water harvesting
- Improve catchment management
- Expansion and rehabilitation of the existing urban sewerage system

3.4.6 Sector development needs

The sector development needs to be addressed include;

- Access to clean, safe and adequate water
- Reversing the threats of environmental degradation
- An efficient waste management system
- Conservation of forest resources
- Appropriate and cost effective water harvesting and storage infrastructure
- Climate change mitigation and adaptation measures

3.4.7. Description of Significant Capital and Non-Capital Development

Capital Development

The key projects to be implemented in the planned period include Kiptogot-Kolongolo, Sosio-Teldet and Kitale water supply projects that will serve Chepchoina, Keiyo, Kapomboi,

Kwanza Endebess and Saboti, Machewa, Kiminini, Nabiswa and Sikhendu wards, Endebess wards and respectively. The Department will also construct a sanitary landfill during the planned period.

Non Capital Development

The sector’s planned non-capital developments include mapping of county surface water sources, and restructuring and capacity development of the county water services providers. In addition, key sector policies and their enabling legislations will be developed and sector specific training will be carried out during the year.

3.4.7 Sector Key Stakeholders

Table 3.4.2: Key sector stakeholders

Stakeholders	Role
Ministry of water and sanitation	Policy formulation and implementation of major water works
Ministry of environment and forestry	Policy formulation and coordination
Lake Victoria North water service boards	Implementation of National Government projects, licensing and asset management
Nzoia water and sanitation company (NZOWASCO)	Management of water services
National environment management authority (NEMA)	Formulation and coordination of policies and enforcement of regulations
Water resources authority (WRA)	Protect, conserve, control and regulate use of water resources
Kenya forest service	Protection and promotion of Forestry activities
Kenya wildlife services	Conservation of biodiversity
Catholic diocese of Kitale	Community water sources protection
Water missions international	Development of water supplies, water quality and sanitation promotion
Water resources and users association	Management and protection of water resources
County departments	Collaboration in project implementation
Ministry of health services	Promotion of environmental sanitation
Vi Agroforestry	Promote Environmental Conservation
Universities	Training and Research services
UNICEF/UN women	WASH Programs
ADB/ WORLD BANK/ FRANCE	Grants and Loans

3.4.8 Capital and Non-Capital Projects

Table 3.4.3: Capital projects for 2020/2021 FY

Sub programme	Program/Project name/ Location	Description of activities	Green Economy Consideration	Estimated cost (Ksh.) in millions	Source of funds	Time Frame	Performance indicators	Targets	Status	Implementing Agency
Program 1: Water Resources Management										
Objective: Increase access to clean, safe and adequate water										
Water supply infrastructure	Kiptogot – Kolongolo water project	Pipe laying of distribution network		5M	CGTN	2020/21	Number of kilometers of distribution network laid	2 kilometers of distribution network laid	Implementation stage	GOK/WENR
	Kitale water and sanitation project	Upgrading of access road and provision of land	Utilization of solar energy/gravity	2 M	CGTN	2020/21	Number of kilometers of access road upgraded	2 kilometers of access road upgraded	Procurement of works in progress	GOK/WENR
	Sendera	Feasibility study and project design; and ESIA/EA	Catchment protection and a forestation activities	2	CGTN	2020/21	Number of feasibility studies and designs done;	2 Surveys and design report	Proposed gravity schemes	WENR
	Kamoi-Surwerwa	Intake Construction	Minimal utilization of conventional energy sources	10	CGTN	2020/21	Number of intakes constructed	1 intake structures	Proposed gravity schemes	WENR
	Kiboroa	Rehabilitation of intake	Catchment protection and afforestation activities	15	CGTN	2020/21	Number of intakes rehabilitated	1	Existing water supply	WENR

Sub programme	Program/Project name/ Location	Description of activities	Green Economy Consideration	Estimated cost (Ksh.) in millions	Source of funds	Time Frame	Performance indicators	Targets	Status	Implementing Agency
	Masaba	Treatment plant construction	Catchment protection and afforestation activities	10	CGTN	2020/21	Number of treatment plants constructed	1	Existing water supply	WENR
	Kimondo	Rehabilitation of intake	Catchment protection and afforestation activities	5	CGTN	2020/21	Number of intakes rehabilitated	1	Existing water supply	WENR
	Chepkaitit-Kibuswa	Feasibility study and project design;	Catchment protection and a forestation activities	3	CGTN	2020/21	Number of feasibility studies and designs done;	1	Existing water supply	WENR
	Upgrading of Mt Elgon Kisawai water project	Treatment works construction	Catchment protection and afforestation activities	15	CGTN	2020/21	Treatment plants established	1	Existing water supply	WENR
	Marambach pipeline extension	Pipeline extension	Catchment protection and afforestation activities	2	CGTN	2020/21	Kilometers of water pipeline extended	4km	Pipe laying on going	WENR
	Kambi miwa – Kiungani upgrading of water pipeline	Upgrading of water pipeline	Catchment protection and afforestation activities	5	CGTN	2020/21	Kilometers of pipeline upgraded	2Km	Existing pipeline	WENR
	Kwanza water supply extensions	Pipeline extension	Catchment protection and afforestation	5	CGTN	2020/21	No. of Kilometers of pipeline laid	2km	New extension	WENR

Sub programme	Program/Project name/ Location	Description of activities	Green Economy Consideration	Estimated cost (Ksh.) in millions	Source of funds	Time Frame	Performance indicators	Targets	Status	Implementing Agency
	Simatwet pipeline extension	Pipeline extension	Catchment protection and afforestation	2	CGTN	2020/21	No. of Kilometers of pipeline laid	4km	New extension	WENR
	Kapkoi-Kimoson pipeline extension	Pipeline extension	Catchment protection and afforestation	2	CGTN	2020/21	No. of Kilometers of pipeline laid	4km	New extension	WENR
	Mainek pipeline extension	Pipeline extension	Catchment protection and afforestation activities	2	CGTN	20120/21	No. of Kilometers of pipeline laid	4km	New extension	WENR
	Kiminini water supply	Upgrading of Kiminini water supply	Use of solar pumps	5	CGTN	2020/21	No. of installed pumping equipment No. of Kilometers of pipeline laid	1 10km	Existing water supply	WENR
	Nangoi-Waigama	Pipeline extension	Catchment protection and afforestation	2	CGTN	2020/21	No. of Kilometers of pipeline laid	6km	New extensions	WENR
	Kibagenge - Khaliwa	Pipeline extension	Catchment protection and afforestation	2	CGTN	2020/21	No. of Kilometers of pipeline laid	6km	New extensions	WENR
	Kapkoi primary-Nyumba kumi	Pipeline extension	Catchment protection and afforestation activities	2	CGTN	2020/21	No. of Kilometers of pipeline laid	6km	New extensions	WENR

Sub programme	Program/Project name/ Location	Description of activities	Green Economy Consideration	Estimated cost (Ksh.) in millions	Source of funds	Time Frame	Performance indicators	Targets	Status	Implementing Agency
	Kapkoi centre – Kapkoi secondary	Pipeline extension	Catchment protection and afforestation	2	CGTN	2020/21	No. of Kilometers of pipeline laid	6km	New extensions	WENR
	Amagoro primary – Moi farm	Pipeline extension	Catchment protection and afforestation	2	CGTN	2020/21	No. of Kilometers of pipeline laid	6km	New extensions	WENR
	Wailuk - Lolkerinet	Pipeline extension	Catchment protection and afforestation	2	CGTN	2020/21	No. of Kilometers of pipeline laid	6km	New extensions	WENR
	Machewa pipeline extensions	Pipeline extension	Catchment protection and afforestation	2	CGTN	2020/21	No. of Kilometers of pipeline laid	4km	New extensions	WENR
	Matisi pipeline extensions	Pipeline extension	Catchment protection and afforestation	2	CGTN	2020/21	No. Of Kilometers of pipeline laid	4km	New extensions	WENR
	Tuwan pipeline extension	Pipeline extension	Catchment protection and afforestation	2	CGTN	2020/21	No. Of Kilometers of pipeline laid	4km	New extensions	WENR
	Bondeni Chalicha	Pipeline extension	Catchment protection and afforestation	5	CGTN	2020/21	No. Of Kilometers of pipeline laid	4km	New extensions	WENR
	Hillario pipeline extension	Pipeline extension	Catchment protection and afforestation	2	CGTN	2020/21	No. Of Kilometers of pipeline laid	4km	New extensions	WENR
	Konoin pipeline extension	Pipeline extension	Catchment protection and afforestation	2	CGTN	2020/21	No. Of Kilometers of pipeline laid	4km	New extensions	WENR

Sub programme	Program/Project name/ Location	Description of activities	Green Economy Consideration	Estimated cost (Ksh.) in millions	Source of funds	Time Frame	Performance indicators	Targets	Status	Implementing Agency
	Matumaini water Project	Upgrading of water pipeline	Catchment protection and afforestation	2	CGTN	2020/21	No. Of Kilometers of pipeline laid	3km	Existing water supply	
	Roof water harvesting (one institution in every ward)	Feasibility study	Promote use of chemical free roofing materials	5	CGTN	2020/21	Number of feasibility study reports	1	0	WENR
Purchase and fitting of gutters		Number of institutions fitted with gutters					25	0		
Supply and installation of storage tanks		Number of supplied and installed of storage tanks					25	0		
	Water, sanitation and hygiene activities (WASH) (in identified institutions in the county)	Provision of water; construction of sanitation blocks Hygiene promotion Commemoration of international day	Utilization of solar energy	5	CGTN	2020/21	Number of institutions established with WASH facilities	5	On going	WENR/HEALTH /UNICEF

Sub programme	Program/Project name/ Location	Description of activities	Green Economy Consideration	Estimated cost (Ksh.) in millions	Source of funds	Time Frame	Performance indicators	Targets	Status	Implementing Agency
Ground water exploitation	Borehole drilling and equipping	1. Geophysical survey and ESIA/EA; 2. Boreholes drilled and capped 3. Boreholes Equipping with storage tanks 4. Borehole rehabilitation	Solar energy utilization	100	CGTN	2020/21	1. Number of geophysical Survey and ESIA/EA reports; 2. Number of boreholes drilled and capped 3. Number of boreholes equipped with storage tanks 4. Number of boreholes rehabilitated 5. Number of people accessing safe water	20 20 10 2 5000	Proposed and existing boreholes	WENR
	Hand dug wells County wide	Lining and equipping hand dug wells	Use of hand pumps	15	CGTN	2020/21	Number of hand dug wells lined and equipped Number of people accessing Safe water people	50 10,000	New and existing wells	WENR

Sub programme	Program/Project name/ Location	Description of activities	Green Economy Consideration	Estimated cost (Ksh.) in millions	Source of funds	Time Frame	Performance indicators	Targets	Status	Implementing Agency
	Spring protection in All 25 wards	Springs and catchment protection Acquisition of titles	Catchment protection and afforestation of indigenous trees	10	CGTN	2020/21	Number of spring and catchments protected; Number of people accessing Safe water	50 7,500	Rehabilitation and protection springs	WENR
Water storage and flood control	Dam rehabilitation (5 dams one in each sub county)	Rehabilitation of embankment/desilting. Carry out ESIA/EA Protection works e.g. fencing Acquisition of land titles	Planting of indigenous trees	25 5	CGTN/development partners (European union)	2020/21	Number of dams rehabilitated Number of titles acquired	5 dams (one in each sub county) 1	Silted and encroached dams	WENR
Programme 2: Environmental Management and Protection										
Objective: To Promote Conservation and Protection of Natural Resources										
Sanitation Services	County	Acquiring of an exhauster		12	CGTN	2020/21	Number of exhausters acquired	1	0	WENR

Sub programme	Program/Project name/ Location	Description of activities	Green Economy Consideration	Estimated cost (Ksh.) in millions	Source of funds	Time Frame	Performance indicators	Targets	Status	Implementing Agency
	All wards	Construction of sanitation block and exhaustible toilets	Biogas generation from toilets	8	CGTN	2020/21	Number of sanitation blocks and exhaustible toilets constructed	8	Proposed sanitation block/exhaustible toilets in market centres and ECDE	WENR
Solid waste management	New solid waste management site Sanitary landfill	Land acquisition Construction of a sanitary landfill	Waste recycling and biogas generation	30	CGTN	2020/21	No. of Acres of land acquired Number of Sanitary landfills constructed	10	Proposed	WENR/Partner

Table 3.4.4: Non-Capital Projects for 2020/2021FY

Sub Programme	Project name Location	Description of activities	Green Economy Consideration	Estimated cost (Ksh.)	Source of funds	Time Frame	Performance indicators	Targets	Status	Implementation Agency
Programme 1: Environmental Management and Protection										
Objective: To promote conservation and protection of natural resources										
Intergrated solid waste management	All wards	Procurement of refuse storage containers and transportation vehicle	Energy generation from sanitary land fill; Production of organic fertilizer	15	CGTN	2020 – 2021	No. of street litter bins procured and installed No. of bulk containers procured and installed No. of market dust bins Doser procured	75 20 1000 1	New	WENR
Program 2: Climate Change Management and Coordination										
Objective : To Combat climate change and its impacts										
Climate change mitigation and adaptation	Climate change actions	Climate change mitigation	Use of Solar energy technologies	30	CGTN	2020 – 2021	<ul style="list-style-type: none"> • 100 improved cooking stoves • 200 solar lamps to be bought and 	100 improved cooking stoves 200 solar lamps	New	WENR

Sub Programme	Project name Location	Description of activities	Green Economy Consideration	Estimated cost (Ksh.)	Source of funds	Time Frame	Performance indicators	Targets	Status	Implementation Agency
		Climate change adaptation and resilience development					distributed <ul style="list-style-type: none"> Promotion of nature based livelihoods e.g Bee hives, fruit tree planting and establishment of tree nurseries Water harvesting structures Procurement of 100No. 10m ³ water storage tanks	bought 100 bee hives 20 000 fruit tree seedlings 75 tree nurseries 100no 10m ³ water storage tanks		
Protection of water towers and catchment areas	County wide	Rehabilitation of water catchment sites Enhancement of county tree cover Promotion of	Conservation of the water towers	45	GOK/EU/CGTN	2020-2021	Number of hectare rehabilitated; Number of dam rehabilitated	400HA	Proposed	WENR

Sub Programme	Project name Location	Description of activities	Green Economy Consideration	Estimated cost (Ksh.)	Source of funds	Time Frame	Performance indicators	Targets	Status	Implementation Agency
		energy efficient stoves.					Number of CBO			
	EU project counter funding	Reduction of climate change shocks		16	CGTN	2020/21	Number of hectares rehabilitated	25		
County Forestation Initiative	All wards	County Tree Cover extension	Use of energy saving technologies and energy utilization efficiency	10	CGTN	2020 – 2021	Number of tree seedlings planted	1 million tree seedlings planted	On going	WENR
River bank protection	All wards	River bank pegging Planting of riverine tree seedlings and bamboo	Trees and bamboo for carbon sequestration	10	CGTN	2020 – 2021	Number of kilometers along degraded river banks rehabilitated	25 kilometers	On going	WENR
Program 3: Water Resources Management										
Objective: Increase access to clean, safe and adequate water										
Water resources conservation and protection	all wards	Survey and mapping water potential and infrastructure	Solar energy consideration	4	CGTN	2020/21	Water resources conservation and protection	Unmapped ground water potential areas mapped	0	WENR

Sub Programme	Project name Location	Description of activities	Green Economy Consideration	Estimated cost (Ksh.)	Source of funds	Time Frame	Performance indicators	Targets	Status	Implementation Agency
	County headquarter	Acquiring of GIS software; Training of technical staff on GIS use	Solar energy consideration	4	CGTN	2020/21	Number of GIS software acquired; Number technical staff trained on GIS use	Established and functioning database	0	WENR
Water service management	County wide	Establishing of county water service provider; Training of water user's committees	Protection of river catchments	4	CGTN	2020/21	Established County Water Service provider Water users' association committees trained	2	1	WENR
	County wide	Operation and maintenance of stalled water supplies Support to water service provision Repair the vandalized sections of the water supplies Provision of water treatment chemicals Payment of electricity bills	Solar energy consideration	10	CGTN	2020/21	Number of operationalized water supplies Number of pipes and assorted fittings acquired Number of sustained and operational water supplies	5 Maintenance of all existing water supply services as per need		WENR

Sub Programme	Project name Location	Description of activities	Green Economy Consideration	Estimated cost (Ksh.)	Source of funds	Time Frame	Performance indicators	Targets	Status	Implementation Agency
		and other logistical support								
Program 4: Administration and Support Services										
Objective: To provide Legislative Framework										
Develop sector specific policies and legislation	County	Formulation of water and environmental policies and bills other enabling legislations.		3	CGTN	2020/21	Formulated and enacted water and environmental policies and bills	2	0	WENR
	WENR headquarter	Acquire utility vehicle		8	CGTN	2020/21	Number of utility vehicles acquired	1		WENR
	WENR staff	staff capacity building	Enhanced green technology uptake	4	CGTN	2020/21	Number of staff trained	30	6	WENR
	Commemoration of International/National/County water and Environmental events	Commemoration of world environmental/water, wetlands,		2	CGTN	2020/2021	Number of events held	5		WENR

3.4.9 Cross-Sectoral Implementation Considerations

Table 3.4.5: Cross-Sectoral Impacts

Programme Name	Sector	Cross-sector Impact		Mitigation
		Synergies	Adverse impact	
Water resource management	Public works and lands	Harmonized planning	Distraction of water supply infrastructure	Involve all stakeholders during project planning, design and implementation
Environmental management and protection	All County sectors	Mainstreaming environment management and protection issues in all the planned activities	Environmental degradation	Stakeholders sensitization on environmental management and protection
		Conduct ESIA on the projects during planning	Negative Social economic impacts	Promote cross sectoral coordination on program implementation

3.5 EDUCATION AND ICT

Overview

This Sector is comprised of Early Childhood Education and Vocational Training. The sector has the responsibility of ensuring a conducive environment for quality learning and access to quality skills training for self-employment. The sector collaborates with the National Government and other stakeholders to ensure access, equity, retention and smooth transition in learning Institutions.

VISION AND MISSION

Vision

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

Mission

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

Sector Goal

Be a leading provider of Early Childhood Education and Vocational Skills for employment in the Country

Sector targets

- To increase access to Quality ECD Education and Technical and Vocational skills
- To enhance support in cross cutting areas of education
- To enhance effective service delivery

Sector development needs and priorities

The sector development needs and priorities in the planned period include:

- Construction/rehabilitation of infrastructural facilities in ECDEs and VTCs;
- Acquisition land for expansion of infrastructure;
- A well-managed education bursary /scholarship to support needy and deserving cases;
- Recruit more ECDE and VTCS staff

Sector Development Strategies

The sector strategies include;

- Construct and equip one ECDE classrooms in every public ECDE Centre;
- Construction of specialized toilets for the ECDEs;
- Expansion of existing 28 VTCs;

- Timely disbursement of capitation fund for VTCs;
- Purchase and distribution of modern equipment and instructional materials;
- Construction of administration blocks and twin workshops;
- Establishment of boarding facilities in VTCs;
- Integration of ICT in vocational training centers;
- Establish the Trans Nzoia Education Trust;

Sector Stakeholders

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

Table 3.5.1: Key sector stakeholders

STAKEHOLDER	NATURE OF COLLABORATION
Community	<ul style="list-style-type: none"> • Mobilize resources to enhance holistic development of children. • Provide protective environment. • Link children to other services provided. • Address the needs of the disabled and disadvantaged children within the community. • Support community own resource persons (CORPS) and other child care service providers through employment, maternal and emotional support. • Provide feeding Programme.
Ministry of Health	<ul style="list-style-type: none"> • Maternal and child healthcare. • Sanitation and food safety (hygiene). • Community mobilization on health issues. • Immunization against immunize able diseases. • Deworming. • Assessment of children with special needs.
Ministry of Water	<ul style="list-style-type: none"> • Provision of clean and safe drinking water. • Improved sanitation in learning Institutions • Carries out advocacy on safe water use.
County Governments	<ul style="list-style-type: none"> • Payment of caregivers and Instructors salaries. • Supports all ECDE and VTC programmes • Supports the inclusion of all children, including those with special needs in their ECDE and VTC programmes. • Sponsors Caregivers and Instructors for training, including the special needs.
National Government	<ul style="list-style-type: none"> • Creates awareness on disabilities through the county administration. • Provision of security. • Provision of Birth Certificates. • Provision of grants to VTCs • Registration of VTCs • Sensitize and mobilize the Community on ECDE and VTC issues.
Tools to work	<ul style="list-style-type: none"> • Partner with tools to work organization to improve status of VTCs in the County

Capital and Non-Capital Projects

Table 3.5.2: Capital projects for FY 2020/2021

Sub-program	Project name /location	Description of activities	Green economy	Est. cost (khs)	Funds source	Time frame	Performance indicators	Target	status	Implementing agency
Program Name: Vocational Training Development										
Strategic Objective: To provide access to quality and affordable skilled training in VTCs										
Vocational Training Development	Establishment of capitation fund	Disbursement of the funds to 31 VTCs	-	50,000, 000	CGTN	2020-2021	No. of trainees benefited	2700	311	Education Sector
	Rehabilitation of village polytechnics (VTCS)	Funds disbursed in all 31 VTCs	Consider tree planting; Use of translucent sheets consideration	81,188,298	National Government	2020-2021	No. of VTCs benefitted	31	10	Education Sector
	Purchase of modern equipment and learning material	Purchases of relevant VTC equipment and materials	Purchase environmentally friendly equipment	10,000,000	CGTN	2020-2021	No. of VTCs equipped with learning materials	31	27	Education sector
	Purchase of start- up kit for graduates in VTCs	Purchase of specific start-up kit for each course	Use of solar power	10,000,000	CGTN	2020-2021	No. of student benefitted	400	100	Education sector
Program: Early childhood Education										
Strategic Objective: To enhance quality ECDE teaching and learning.										
Establishment of ECDEs	Construction of classrooms	Classroom	Use of appropriate	80,000,000	CGTN	2020-	No. of classroom	60	34	Education

Sub-program	Project name /location	Description of activities	Green economy	Est. cost (khs)	Funds source	Time frame	Performance indicators	Target	status	Implementing agency
	in ECDEs	constructed	building materials			2021	constructed			sector
	Construction of VIP toilets	All public ECDE centres	Use of appropriate building materials	10,000,000	CGTN	2020-2021	No. of VIP toilets constructed	50	15	Education sector
	Purchase of playing equipment for ECDE centres	All public ECDE centres	-	8,000,000	CGTN	2020-2021	No. of ECDE centres with fixed playing equipment(PLWD user friendly)	20	0	Education sector
	Integration of ICT in VTCs	Procurement and distribution of ICT equipments	-	5,000,000	CGTN	2020-2021	No. of VTCs equipped with ICT	25	3	Education sector
Program: Special Program										
Sector specific policies	Trans Nzoia County	Policy on establishment and management of ECDE and VTCs	-	1,500,000	CGTN	2020-2021	No. of policy developed	3	1	Education sector
Establishment of education scholarship	Trans Nzoia County	Vetting and disbursement of funds		10,000,000	CGTN	2020-2021	No. of beneficiaries	20	0	Education sector

Table 3.5.3: Non-Capital Projects FY2020/21

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Program Name: Vocational Training Development										
Strategic Objective: To provide access to quality and affordable skilled training in VTCs										
Employment of technical staff	VTCs	Advertisement, Recruitment and deployment	-	36,000,000	CGTN	2020-2021	No. of deployed trainers	100	114	Education Sector
Monitoring and evaluation unit	VTCs	Establish monitoring and evaluation unit	-	2,000,000	CGTN	2020-2021	No. of reports developed	3	1	Education Sector
Show & Exhibitions	County Exhibitions	display of VTC products	Consideration of use of solar energy	3,000,000	CGTN	2020-2021	No. of exhibition	1	0	Education Sector
Capacity building of instructors	All VTCs	Workshop preparation	-	3,000,000	CGTN	2020-2021	No. of instructors	100	60	Education Sector
Program: Early childhood Education										
Strategic Objective: To enhance quality ECDE teaching and learning.										
Employment of additional caregivers	All ECDE centre	Advertisement, Recruitment and deployment	-	72,000,000	CGTN	2020-2021	No. of care-givers employed	200	700	Education sector
Feeding programme	All ECDE centre	Procurement and distribution of food to all ECDE centre	-	15,000,000	CGTN	2020-2021	No. of ECDE centre	300	0	Education sector
Capacity building of caregiver	All ECDE centre	Workshop preparation	-	4,000,000	CGTN	2020-2021	No. of caregivers trained	700	0	Education sector

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Quality assurance and standards	All ECDE centre	Capacity and facilitation of QASO and visits to ECDE centres	-	3,000,000	CGTN	2020-2021	No. of trained officers	25	0	Education sector
Integration of ICT in ECDE centres	All ECDE centre	Procure ICT equipment and distribute	-	8,000,000	CGTN	2020-2021	No. of ECDE benefitting	25	0	Education sector

Table 3.5.4 Cross-Sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Construction and equipping of ECDE Centers	Public works, Finance, PSM, lands Education	Provide a conducive environment for learning.	Strain on social amenities	Increase construction of more toilets, purchase more land for physical and outdoor activities
Construction of toilets in ECDEs	Public works, finance, health, water & environment, education	Provide a conducive environment for learning	When the toilet is full, a new site has be identified for another toilet and hence wastage of space. If not well maintained , there will be air pollution	-Exhauster to be bought and used - Routine maintenance practiced.
Procurement of Trade tools/equipment	Education, Finance,	To enhance quality of Vocational training	Increased accidents	Proper training on safety measures done.
Education Scholarship	Education, Finance	Increased enrollment	Increased graduates leading to high unemployment rate	Provide start-up kits to graduates encouraging self-employment.

Payment of Grants, Benefits and Subsidies

The proposed payment by the county is as follows;

Table 3.5.5: Payments of Grants, Benefits and Subsidies

Type of payment	Amount (ksh.)	Beneficiary	purpose
Elimu Bursary Fund	200,000,000	Needy students in Universities, Colleges, Vocational Training Centers and Secondary schools	Support for the needy
County Capitation for VTCs	50,000,000	All enrolled trainees in the VTCs.	To improve quality of training
National grant for village polytechnics (VTCs)	81,000,000	All enrolled trainees in the VTCs.	To improve quality of training

3.6 TRADE, COMMERCE AND INDUSTRY

3.6.1 Sector Overview

The sector is composed of Trade development, Micro and Small Enterprises and weights and Measures sub sectors. The sector is responsible for formulation, monitoring and implementation of trade and industrial development policy, promotion of retail and wholesale trade, development of micro, small and medium enterprises, enforcing fair trade practices and ensuring consumer protection, provision of market linkages and access to finance for micro, small and medium enterprises, promotion of private sector development and development of special economic zones, formulation, and monitoring the implementation of industrial policies at county level, formulating and implementing capacity building programmes for micro and small enterprises, promoting access to markets, promoting innovation and development of products by micro and small enterprises and facilitating technology development, acquisition and transfer by MSEs.

There are approximately One hundred and Sixty Nine (169) markets within the county (Records from the department of Finance and economic planning and the directorate of weights and measures). Out of these, there are only 23 with built market infrastructure, including six big markets at Endebess, Kwanza, Sibanga, Kachibora, Sikhendu, and Gitwamba; two medium markets at Mitume and Kapkoi; and fifteen small markets at Tuigoin, Makutano, Kesogon, Chepchoina, Lukhome, Big Tree, Toll Station, Zea, Kologe, Motosiet, Bikeke, Wamuini, Sitatunga, Kinyoro, and Kimila.

Trans Nzoia County has small and medium size, mostly Agro-Based industries commonly referred to as “Jua Kali” cottage industries. However there exists great potential for large scale industrialization. The Jua Kali activities dominate small scale and informal industrial sector and their activities include metal fabrication, welding, bicycle repairs, motor cycle repairs, furniture making, tailoring and cloth making among many others. It is estimated that the informal industries in the County create employment to over 30,000 persons.

Estimates from an exploratory survey by the County Industrial Development Office indicates that there are a total of Forty Nine (49) firms, most of which are domiciled within Kitale Town and are involved in value addition to agricultural produce.

The single business permit registration data provides the number of licensed businesses within the county as 11,684. On the other hand, the MSME survey basic report approximates the number of MSMEs is at 16,300 with 168,000 persons being employed by these MSMEs. Out of these enterprises, only 30.9% are licensed while 69.1% are not licensed.

The number of qualified and licensed repairers of weighing and measuring equipment is 5 while there are 69 stamping stations where traders in particular places submit their weighing and measuring equipment for verification (Directorate of weights and measures). Similarly, records by the weights and measures office show that there are 11,471 verified and stamped weighing and measuring equipment in the County. Additionally, there are 12 weigh bridges and 103 registered calibrated and stamped filling stations.

3.6.2 Sector vision and mission

Vision

To be a national leader in promoting trade, investments and industrial development

Mission

To facilitate trade, investments and industrial development by championing an enabling and sustainable environment

3.6.3 Sub-sector goals and targets

The goal of this sector is to facilitate trade, investments and industrial development by championing an enabling and sustainable environment

In the plan period 2020/2021 the sector envisages to continue development of the Kitale Business Centre, undertake construction and equipping of modern wholesale and retail market in Kitale town, formulate sector specific policies and legislation, manage the MTEF processes, undertake sector specific capacity enhancement, start construction of new departmental offices, undertake County Trade and Exports Market Development, continue with markets infrastructure development, engage in Regional Economic Integration Initiatives, continue with consumer protection, fair trade practices, legal metrology and conformity assessment, enhance enterprise training and development, enhance business finance and incubation services and exchange visits, establish Producer Business Groups (PBGs), develop a County Business Information Center, undertake mapping of markets and trading centers, catalyze industrial development and investment promotion and facilitate industrial research, incubation and innovation.

3.6.2 Sector Targets for 2020/2021 FY

Table 3.6.1: Sector Targets for 2020/2021 FY

S. No.	Sub Program/Project Name	Target
1	Kitale Business Centre	90% completion
2	Construction and equipping of modern wholesale and retail market in Kitale town,	10% completion
3	Formulation of sector specific policies and legislation	Formulate 3 Policies, Legislations and Guidelines
4	Management of the MTEF processes	Produce 1 MTEF Sector Report
5	Undertaking of sector specific capacity enhancement	Train 16 Members of staff
7	County Trade and Exports Market Development	
i.	New export markets development	10 Export Markets
ii.	New export products development	Develop 1 Export Product
iii.	Trade fairs, exhibitions and conferences	Participate in 3 Trade Fairs and

S. No.	Sub Program/Project Name	Target
	attended/ organize	Exhibitions
8	Markets infrastructure development	
i.	New markets and stalls/kiosks Construction	4 new markets constructed
ii.	Markets rehabilitated	Rehabilitate 5 Markets
iii.	Completion of Ongoing Market construction	Complete construction of 1 ongoing Market
9	Engaging in Regional Economic Integration Initiatives	Attend 2 Expos
10	Consumer protection, fair trade practices, legal metrology and conformity assessment	Verify and stamp 13,500 weighing and measuring equipment Calibrate 25 standards 1,300 business premises inspected Purchase 4 weighing and measuring equipment
11	Enhancing of enterprise training and development	Support 20 business start-ups Train 200 entrepreneurs
12	Enhancing of business finance and incubation services and exchange visits	Provide Kshs. 9.5 Million of business finance to MSEs to 190 entrepreneurs
13	Establishment of Producer Business Groups (PBGs)	Establish and operationalize 18 PBGs
14	Developing a County Business Information Center (BIC)	Establish and operationalize 1 BIC
15	Undertaking of mapping of markets and trading centers	Map 50 Market and Centers
16	Catalyzing the industrial development and investment promotion	Establish 1 Jua Kali development and incubation centre
17	Facilitating industrial research, incubation and innovation	Conduct 2 Industrial researches Undertake 1 Industrial incubation Establish 2 Cottage industries

3.6.3 The Key strategic priorities of the sector

The Key sector strategic Priorities include;

- Development of entrepreneurial skills and knowledge especially among the youth and women
- Developing the retail and wholesale market as engines of growth
- Promoting access to affordable credit
- Creating an enabling environment for industrial growth
- Promoting trade and marketing research
- Developing policies and sponsoring legislations that promote trade and industrial growth
- Revamping Nawiri Fund as the source of capital for Micro and Small entrepreneurs

- Construction of jua-kali sheds in selected centers
- Promoting access to research and market information
- Establishing designated commercial and industrial zone.

3.6.4 Sector key stakeholders

The sector collaborates with a number of key stakeholders who undertake various roles in helping the sector fulfill its mandate. The roles played by these stakeholders are outlined in the table below;

Table 3.6.2: key sector stakeholders

S/No.	Stakeholder	Roles
1.	Kenya Industrial Estates	Provision of credit, training and industrial accommodation to medium scale industrial ventures
2.	Kenya Industrial Research and Development Institute	Conducting industrial research and disseminating findings to Micro, Small and Medium ventures engaged in value addition
3.	Industrial and Commercial Development Corporation	Provision of credit and partnership to large scale industrial investments
4.	Industrial Development Bank	Provision of medium and long term loans to industrial investors
5.	Export Processing Zones Authority	Provision of infrastructure for the establishment of enterprises engaged in production for export
6.	Special Economic Zones Authority	Provision of social infrastructure for the operation of special economic zones enterprises
7.	Export Promotion Council	Promotion of export products and markets development
8.	Kenya Investment Authority	Promotion of attraction of Foreign Direct Investments
9.	Kenya Institute of Business Training	Provision of business development services including training, extension and consultancy services to MSMEs
10.	Micro and Small Enterprises Authority	Promotion and development of micro and small enterprises
11.	Kenya National Chamber of Commerce and Industry	Provision of marketing promotion, lobbying and advocacy services to members
12.	Anti-Counterfeits Authority	Control of counterfeiting
13.	Business Premises Rent Tribunal	Settlement of disputes arising from protected rented business premises
14.	Kenya Bureau of Standards	Ensuring standards of goods through issuance of standardization marks
15.	National Universities	Conducting research and extension services
16.	National Government Ministries	Provision of support to the industry and trade sectors
17.	Financial Institutions	Provision of financial services and capacity

S/No.	Stakeholder	Roles
		building of entrepreneurs
18.	Cooperatives	Promotion of SACCOs and other co-operatives that are centers of value addition
19.	Development Partners	Support to organizations development and provision of financial support
20.	Kenya Industrial Property Institute	Protection of industrial property rights
21.	County Government Departments	Planning of urban centers, support to production of raw materials, and transfer of knowledge, skills and attitudes on industrial production

3.6.5 Description of Significant Capital and Non-Capital Development

During the plan period the major capital projects identified for implementation include; Completion of Kitale Business centre; development of new market infrastructure, completion of ongoing market infrastructure, among other capital projects. The non-capital projects include; Trade fairs, exhibitions and conferences, Regional Economic Integration Initiatives, inspection of premises, Enterprise Training and Development, Calibration of standards, and verification and stamping of weighing and measuring equipment among others.

Table 3.6.3: Capital projects for the Financial Year 2020/2021

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Program 1: Small and medium Enterprises										
SP 1:Trade Development and Promotion	Construction of Kitale Business Center in Kitale Town	Continuation of construction of the complex	Transparent roof for natural lighting; Solar lighting	346 M	CGTN; Development partners	2020-2021	% of completion of Kitale Business center	100	ongoing	Department of Trade Commerce and industry
	Construction and equipping of modern wholesale and retail market in Kitale Town	Stakeholder engagements; EIA; Develop designs, drawings and BQs for the markets;	Transparent roof for natural lighting Solar lighting	15M	CGTN; Development partners	2020-2021	% of completion modern wholesale and retail market	10	0	Department of Trade Commerce and industry
	Construction of new Markets at Waitaluk; Bidii and Kapkarwa,	Stakeholder engagements; Develop designs, drawings and BQs for the markets; procure suppliers of the services; Commence construction	Solar lighting; Garbage recycling	30 M	CGTN	2020-2021	No. of new markets constructed;	3	0	Department of trade
	Maintenance of Markets: Kitale Municipal market; Kiminini; Endebess; Sikhendu	Undertake repairs to existing markets	Solar lighting	20M	CGTN	2020-2021	No. of markets rehabilitated	5	Existing market	Department of trade

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Completion of ongoing Markets: Gitwamba, Mitume	Installation of stalls; Carry out finishing to the markets	Solar lighting	16.89 M	CGTN	2020-2021	No. of ongoing markets completed	3	On going	Department of trade
	Construction of model kiosks within fresh produce markets: Kwanza, Sikhendu, Sibanga, Kapkoi, Kachibora	Develop designs, drawings and BQs for the model kiosks; undertake procurement, Commence construction	Solar lighting	15M	CGTN	2020-2021	No. of model kiosks constructed in the fresh produce markets	24	0	Department of Trade
Program 2: Trans Nzoia Investment Program										
SP 1: Industrial Development and Investment Promotion	Establishment of Jua kali development and incubation centre in Kitale Town	Site identification; Commence construction of the jua kali and incubation centers	Solar lighting; Transparent roof; Solar coolers	7 M	CGTN	2020-2021	No. of jua kali development and incubation centers established	1	New	Directorate of MSE
	Industrial Research, incubation and Innovation in all wards	Develop proposals; Collect data and analyse Generation and dissemination of reports	Paperless training	4M	CGTN	2020-2021	No. of industrial researches conducted;	3	New	Directorate of MSE

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Establishment of cottage industries	Development of designs and BQs;	Use of solar energy;	5M	CGTN	2020-2021	No. of cottage industries established and supported	2	1	Directorate of MSE

Table 3.6.4: Non-Capital Projects for Financial year 2020/2021

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme 1: Small and Medium Enterprises										
S.P. 1 Trade Development and Promotion	Development of new export markets	Identification of potential exporters Capacity building	-	3 M	CGTN	2020-2021	No. of local enterprises capacity built to export	10	-	Department of trade
	Regional Economic Integration Initiatives	Joint exhibitions Conferences	-	5M	CGTN	2020-2021	No. of regional integration initiatives	2	-	Department of trade
	Establishment of Producer Business Groups (PBGs) in all wards	Identification of groups Capacity building of groups	-	25 M	CGTN	2020-2021	No. of operational PBGs	18	0	Department of trade
	Trade fairs, exhibitions and conferences: County,	Identification of exhibitors Preparation of exhibits	-	4 M	CGTN	2020-2021	No of exhibitions	3	-	Department of trade

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	National and regional	Attending expos								
	Enterprise Training and Development in all wards	Identification of potential business start ups Capacity building of entrepreneurs	-	5 M	CGTN	2020-2021	No. of business start ups No. of enterprises trained	20 200	-	Department of trade
	Development of a County Business Information Center in Kitale town	Collection, analysis and generation of information; Preparation and dissemination of resource materials; Linkage of traders inside and outside of the county; Monitoring activities of business information centre	-	5 M	CGTN	2020-2021	No. of functional business information centers	1	New	Department of trade
	Mapping of markets and Trading Centers	Develop proposal and Collect	-	5 M	CGTN	2020-2021	No. of market and trading centers mapped	50	0	Department of trade

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	in all wards	analyse data Generate reports								
SP2: Consumer protection, Fair Trade Practices, Legal Metrology and conformity assessment	Calibration of standards in all wards	Calibration of standards	-	5 M	CGTN	2020-2021	No. of standards calibrated;	46	46	Directorate of weights and measures
		Stamping of weighing and measuring equipment Inspection of premises					% increase of compliance to fair trade practices	85	75	Directorate of weights and measures
	Verification and stamping of weighing and measuring equipment in all wards	Advertisement of stamping stations Accessing of weighing and measuring equipment		4 M	CGTN	2020-2021	No. of weighing and measuring equipment verified and stamped	13,500	12,500	Directorate of weights and measures
	Inspection of premises in all wards	Inspection		4 M	CGTN	2020-2021	No. of business premises inspected;	13,000	1500	Directorate of weights and measures
Program 3: Administration and Support services										
S.P I: Formulation of Sector specific Policies and legislation	Develop sector plan, strategic plan, trade and industrial Development policy, fair trade practices policy and MTEF	-	-	3M	CGTN	2020-2021	No. of policy developed	4	6	Department of trade
S.P 2: Sector	Enroll staff	-		3M	CGTN	2020-	No. of staff	16	16	Department of

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
specific capacity enhancement	members for relevant courses					2021	trained;			trade

3.6.7 Cross-Sectoral Implementation Considerations

Table 3.6.5: Cross-Sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Small and Medium Enterprises	Trade, finance, transport, environment, lands	Provision of conducive business environment	Poor solid waste disposal systems	Proper solid waste disposal
Trans Nzoia Investment Program	Trade, finance, environment	Development of industrial and incubation centers	Air and noise pollution	Control gas emission and use of green technology

3.6.8 Payments of Grants, Benefits and Subsidies

Table 3.6.6 : Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
JLB loans	5 M	Traders	Credit
Nawiri Fund loans	15 M	SMEs	Credit

3.7 LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT

3.7.1 Overview

The sector comprises of Lands, Housing, Land Survey, Physical Planning and Urban Development sub sectors. The lands sub sector is responsible for the land administration in the County including land adjudication and settlement. The survey sub sector is responsible for land surveying and mapping including providing topographical data for planning and development purposes. The physical planning and urban development section is responsible for forward planning, development control and enforcement in the County. Housing section is in charge of housing development and management of County Government buildings.

3.7.2 Sector Vision and Mission

Vision: Sustainable land management, modern urban infrastructure and affordable and quality housing

Mission: To improve the livelihoods of Trans Nzoia citizenry through efficient administration, management of the land resource for equitable access to secure land tenure, affordable, decent housing and organized urban development in Sustainable environment

Sector Goal: Sustainable land management, modern urban infrastructure and affordable and quality housing

3.7.3 Sector Strategic Priorities

The sector development needs include;

- Acquisition of land for public utilities and development;
- Fast tracking of land titling Programme;
- Development of County Spatial plans to regulate agricultural and physical development of major towns and market centres;
- Protection of road reserves and way leaves;
- industrial zoning to spur industrial development;
- Control of informal settlements in major towns and market centres and
- Develop a land policy to counter the subdivision of land into small uneconomical land sizes.

3.7.4 Key sector stakeholders

Table 3.7.1: Key sector stakeholders

S/No	Stakeholder	Role & Responsibilities
1.	National Land Commission (NLC)	Facilitate compulsory acquisition of land and protection and management of public land
2.	Kenya Informal Settlement Improvement Project (KISIP)	Funding in slum upgrading programmes
3.	State Department of Urban Development (UDD)	Policy development to facilitate implementation urban development programmes
4.	World bank	Funding implementation of Kenya Urban Support Programme (KUSP)
5.	Council of Governors (CoG)	Facilitate formulation of urban development policies;
6.	Business community	Beautification and maintenance of green spaces in urban areas
7.	State Department of Survey/National Titling Centre	Facilitate titling programme

3.7.5 Capital and Non-Capital Projects

Table 3.7.2: Capital projects for the 2020/2021 FY

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme: Land Survey and Planning										
Completion of County Spatial Plan	County wide	Supervise consultant Approve plan	Protection of ecologically fragile areas and forest	50	CGTN	2020- 2021	% completion	100	Ongoing	Physical Planning
Preparation of local physical development plan	Kachibora; Kwanza	Notice of intention to plan; Reconnaissance; Prepare base maps Stakeholders meeting; Data collection; Final report; Gazetment		5	CGTN	2020- 2021	No. of approved plans	2 plans for Kachibor a and Kwanza	0	Physical Planning
Development Control and Enforcement	County wide	Receive applications for development; Process applications for development; Site inspections; Removal of illegal developments		2	CGTN	2020- 2021	No. of approved developments; No. of inspection reports	Depends on applicatio ns received	Routine	Physical Planning
Implementation of the Kenya Urban Support (KUSP) program	Kitale	Stakeholders meetings; Supervision of constructor; Construction of Business centre	-	300	UDD/World Bank	2020- 2021	% completion	50	Ongoing	Kitale Municipal Board

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
funded by the World Bank										
Housing management	County wide	Allocation of house, rent revenue collections, registration of new houses, refurbishment, ,fencing and titling	-	10	CGTN	2020-2021	No. of houses	10	-	Housing
Research and dissemination of information on appropriate building materials and technologies	County wide	Identify target groups, invitation of trainees procure of training materials, actual training ,issuing of certificates	Use of appropriate building materials and technologies	2	CGTN	2020-2021	No. of persons trained	400	0	Housing
Slum upgrading	County wide	Needs assessment, designs, ,tendering, supervision,	-	10	CGTN	2020-2021	No of slums	3		Housing
Programme: Government property										
Facilitation of National titling program	County wide	Procure maps and searches Prepare base map Seek Land Control Board consent. Prepare the beneficiary/area list for final processing of titles. Draw and publish the final map.	-	26	CGTN	2020-2021	No. of titles	10,000	Ongoing	Survey
Map revision	County wide	Procure related maps Sensitize stakeholders	-	2	CGTN	2020-2021	No. of maps revised	5	Ongoing	Survey

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		Physical ground survey produce and publish map Produce report								
Reestablishment of boundaries and beacons for public utilities	County wide	Identify property in the register, on the map and the ground Give notice to stakeholders on the execution of the task. Purchase of demarcation materials and tools. Carry out demarcation and fencing Map amendment if any Report writing	-	2	CGTN	2020-2021	No. of plots	20	Ongoing	Survey
Digitisation of land records and maps	County wide	capacity building identify and sort records scan records and load them in the computer georeferencing vectorisation ground truthing	-	5	CGTN	2020-2021	% completion	40	Ongoing	Survey/Physical Planning
Establishment of Geographical Information System(GIS) laboratory	Kitale	Procure & install equipment Capacity building/Training		10	CGTN	2020-2021	% completion of the GIS laboratory	50	Ongoing	Survey/Physical Planning

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. Million)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Establishment of integrated land information management system	Kitale	Procure software Capacity building/training	-	10	CGTN	2020-2021	% completion	20	0	Survey/Physical Planning
Acquisition of land for expansion of Kitale Airstrip	Kitale	Identify land Valuation Survey Transfer	-	250	CGTN	2020-2021	% completion	100	Ongoing	Survey/Physical Planning/NLC
Acquisition of land for establishment and expansion of public facilities(Ward specific)	County wide	Identify land Valuation Plan Survey Transfer	-	40	CGTN	2020-2021	No. of parcels	25	Ongoing	Survey/Physical Planning
Programme: Administration and Support services										
Formulation land use regulation policy	County wide	Public participation; Consultancy services	-	3	CGTN	2020-2021	No. of policies	1		Physical Planning/Survey
Formulation of urban development policy	County wide	Public participation; Consultancy services	-	3	CGTN	2020-2021	No. of policies	1		Urban development

3.7.6 Cross-Sectoral Implementation Considerations

Table 3.7.3: Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Land survey and Planning	Agriculture	Promote access to credit for farmers hence increased food production.	Increased subdivision of land into uneconomical sizes leads to reduction in land available for agriculture.	Formulate land use regulations policy to encourage land consolidation. Encourage landowners to register as co-owners of land.
Government property	All sectors	To increase decent and affordable housing stock and improve housing conditions	Eviction of Traders within major urban areas	Enhance cross sector coordination during implementation

3.8 Gender, Youth, Sports, Culture and Tourism

3.8.1 Overview

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

3.8.2 Sector Vision and Mission

Sector vision

Sustainable and equitable social-cultural and economically empowered Trans Nzoia County residents

Mission

To mobilize the community to preserve culture, promote sports and tourism development, support social welfare and child protection and identify and nurture youth talents in Trans Nzoia County

3.8.3 Sector goals

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

Key Sector statistics

At the end of the plan period 2018/2019, the county had a total of 4 children offices and 77 Charitable Children Institutions. The number of OVCs in the county is approximated to be 110,000 and the county is approximated to have 500 street children with this number reducing over time due to strategies applied. The county has a number of social safety net programmes and these include; Affirmative Action fund, Cash Transfer fund (OPCT, PWSDCT, and OVCCT), Presidential Bursary, and National Council of PWDs.

Under sports, the County has 1 stadium and 4 community playing grounds namely: Kenyatta Stadium, Amahoro, Zea, Kwanza and Chemichemi. The Kenyatta Stadium is estimated to have a capacity of 20,000 people after completion of renovation works.

The County has 4 youth empowerment centres, 2 were established by the national Government in Cherangany and Saboti sub counties and 2 empowerment centres were established by County Government i.e. youth information centre (Elgon Hub) and Makutano ward youth resource centre.

The County has three cultural heritage sites namely the Kitale Museum, Treasures of Africa Museums and Masinde Muliro Mausoleum.

3.8.5 The strategic priorities of the sector

Sector Needs

- Establishment of youth empowerment centres;
- Talent identification, promotion and development;
- Build capacity for youth, women, PWD and marginalized groups;
- Identify and develop sports facilities across the county;
- Establish a drug and substance abuse rehabilitation centre;
- Preserve and promote the diverse cultures and heritage;
- Promote and market tourism products and opportunities;

Sector Strategies

The strategic priorities for the sector include;

- To develop sector specific policy and legislative framework
- To capacity build Youths, women ,vulnerable and marginalized groups
- To promote gender equity and implementation of affirmative action
- To promote and provide social protection services for community development
- To promote and nurture talents among sports persons and performing artists
- To promote and preserve cultural heritage and community cohesion
- To promote and market county tourism products and opportunities

Key stakeholders

Table 3.8.1: Key Sector stakeholders

S/No.	Stakeholder	Role
1.	Agape children's ministry	Children's welfare and protection
2.	Handicap international	Support to the vulnerable
3.	Red cross	Support to the distressed
4.	Sports federations	Co-ordination of various sports events
5.	World Vision	Youth empowerment
6.	Trans Nzoia Youth's Agenda Organization	Youth empowerment
7.	Anti-doping agency Kenya	Anti-doping campaigns among sports persons
8.	National Aids control council	Control of HIV/Aids
9.	Mt. Elgon Trust	Development of sports facilities
10.	Kenya national sports academy	Identification and nurturing of sports talents
11.	Embrace street child org.	Children's welfare and protection
12.	UNESCO	Cultural promotion
13.	National museums	Preservation of culture, heritage and history

S/No.	Stakeholder	Role
14.	KWS	Tourism promotion
15.	Tourist hotels, lodges	Tourism hospitality
16.	Trans Nzoia Tourism Association	Tourism promotion
17.	KTB	Formulation of tourism policies
18.	Tourism fund	Funding selected tourism activities
19.	Tourism regulatory authority	Regulation of tourism activities
20.	National government	Policy development Registration of cultural groups, sports clubs and welfare org.
21.	Kenya tours and travel agency	Marketing tourist destinations

3.8.6 Capital and Non-Capital Projects

Table 3.8.2: Capital projects for the FY 2020-2021

Sub Programme	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
Program: Social Protection										
Strategic Objective: To improve the quality of life for the youth, women, vulnerable and special groups										
Provision of social service facilities	Equipping of county social hall	Procure furniture for the hall		3M	CGTN	2020-2021	% completion of fully equipped hall	50	0	Dept of gender
Construction of a rehabilitation centre	Kwanza rehabilitation centre	Hostel construction	Provision of adequate natural lighting and ventilation	5M	CGTN	2020-2021	% completion	100	80	Dept. of Gender
Program: Sports promotion										
Strategic objective: To identify, nurture and develop sports talents										
Development of sports facilities	Modernization of Kenyatta stadium in Tuwan Ward	Reclamation of encroached land; Gravelling of Athletics track, leveling Playing field, construction of perimeter walls; Construction of sheds; Construction of ablution blocks	Planting of trees	30M	CGTN	2020-2021	% Completion of works	20	0	Dept of Gender
	Construction of high altitude talent centre-Japata	Gravelling of Athletics track, Leveling of Playing field;	Planting of trees	3M	CGTN; Mt. Elgon Trust	2020-2021	% Completion	50	0	Dept of Gender; Mt. Elgon Trust

Sub Programme	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
	Chepchoina ward									
	Rehabilitation of sports grounds in Kwanza, Kipkeikei and Amahoro	Leveling of the sports fields		4M	CGTN	2020- 2021	No. of sports fields upgraded	3	0	Dept of Gender
	Establishment of youth sports training centres	Establishment of playing fields, provision of sports equipment and coaches		5M	CGTN	2020- 2021	No of youth sports training centres established	5	0	Dept of Gender
Program: Culture Development and Promotion										
Strategic objective: To tap and nurture performing arts talents, promote and preserve county's cultural heritage										
Construction of County Culture and Performing arts centre	Kitale town	Establish county cultural centre at the museum BQs, drawings and design; Procurement for works; Construction works and equipping	Use of solar as alternative source of energy; Provision of adequate ventilation	5M	CGTN	2020- 2021	% completion	25%	0	Dept of Gender
Construction of Cultural centres	Sub county cultural centres in Kiminini and Cherangany	Establishment of sub county cultural centres	Use of solar as alternative source of energy; Provision of adequate ventilation	5M	CGTN	2020- 2021	% of completion	5	0	Dept of Gender

Table 3.8.3: Non-Capital Projects 2020-2021 FY

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Program: Social Protection										
Strategic Objective: To improve the quality of life for the youth, women, vulnerable and special groups										
Youth and women fund	County Wide	Training and disbursement of loans	-	8M	CGTN	2020-2021	No. of groups supported	250	0	Dept of gender
	Utility vehicle	Procure utility vehicle	-	6M	CGTN	2020-2021	No. of utility vehicle procured	1	0	Gender department
Capacity building of Youth, Women and PWDs	County Wide	Training of Youth, Women and PWDs	-	2M	CGTN	2020-2021	No. of Youth, Women and PWDs trained	100	500	Gender department
Equipping of Bahati children's rescue centre	Bahati Children rescue centre-Tuwan ward	Procure beds and bedding	-	5M	CGTN	2020-2021	% of supplied equipment	100	0	Dept of Gender
Support to elderly, disabled and vulnerable	County Wide	Procure shelter materials, bedding and assistive devices for PWDs	-	6M	CGTN	2020-2021	No. of groups supported	200	0	Dept of Gender
							No. of individuals supported	300	400	Dept of Gender
Program: Sports Promotion										
Strategic objective: To identify, nurture and develop sports talents										
Sports skill development	Sports championships-county wide	Organizing of sports competitions	Ensure proper disposal of solid wastes	5M	CGTN	2020-2021	No. of championships held	10	0	Dept of Gender
	support to sports teams and federations-County wide	Provide financial support and transport	-	8M	CGTN	2020-2021	No of teams and federations supported	30	10	Dept of Gender
	Purchase of sports	Procure and	-	4M	CGTN	2020-	No of teams	20	5	Dept of Gender

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	equipment for teams- county wide	issues sports equipments to teams				2021	supported			
Program: Culture Development and Promotion										
Strategic objective: To tap and nurture performing arts talents, promote and preserve county's cultural heritage										
Identification and preservation of cultural sites, shrines and monuments	Cherangany, Endeless, Saboti sub-county	Identification; Securing; Formation of caretaker committees	-	3M	CGTN	2020-2021	No. of sites identified and protected	10	10	Department of Gender
Support to community council of elders	County Wide	Organize dialogue meetings; Formation of council of elders; Training	-	4M	CGTN	2020-2021	No. of community councils of elders supported;	10	8	Dept of Gender
Cultural festival	County Wide	Cultural exhibitions and performances	Ensure proper disposal of solid wastes	4M	CGTN	2020-2021	No of cultural festivals held	10	1	Dept of Gender
Program: Tourism promotion										
Strategic Objective: To develop and diversify tourism products and market Trans Nzoia County as a tourist destination of choice										
Tourism marketing	Tourism marketing trade fair- kitale town	Holding Miss tourism beauty pageantry competition	-	4M	CGTN	2020-2021	No. of marketing fairs held	2	2	Dept of Gender
Tourism product development	cherangany, saboti, endeless , kiminini	Identification of new tourism attraction sites; Marketing of identified sites	-	2M	CGTN	2020-2021	No of new tourism sites developed	5	5	Dept of Gender
Classification of	kitale town	Training	-	2M	CGTN	2020-	No. of classified	10	0	Dept. of Gender

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
tourist hotels, lodges and restaurants		workshop and follow-up visits for classification				2021	tourist hotels, lodges and restaurants			
Program: Administrative and Support Services										
Strategic objective: To enhance policy and legislative capacity										
Formulation of sector specific policies and legislation	County wide	Stakeholder consultative meetings	-	2M	CGTN	2020-2021	No. of sector specific legislations, policies and guidelines	5	0	Department of Gender
MTEF processes	County wide	Preparation of MTEF	-	1M	CGTN	2020-2021	No. of MTEF sector reports developed	1	1	Department of Gender
Sector specific capacity enhancement	County wide	Preparation of training/skills gaps reports and making training requisitions to PSM	-	2M	CGTN	2020-2021	No. of staff trained;	8	3	Department of Gender

3.8.7 Cross-Sectoral Implementation Considerations

Table 3.8.4: Cross-Sectoral impacts

Programme Name	Sector	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
Enhanced provision of startup business capital for youth and special groups	Youth, Gender, Sports and Tourism;	Provision of start-up capital for business to registered youth, women and vulnerable groups	Overreliance of support from the government	Capacity building of the community on enterprise development; Creation of youth empowerment centres
Preservation and protection of tourism attraction sites	Youth, Gender, Sports and Tourism;	Protection of biodiversity;	Increased human wildlife conflicts	Community owned conservancy
Rehabilitation and improvement of sports facilities	Youth, Gender, Sports and Tourism;	Identification and development of youth talent	High cost of sports infrastructure; Displacement of residents to create room for the expansion and modernization of sports facilities	Adequate compensation for those displaced; Community participation in the projects; Prevalence to competent local contractors
High altitude talent academy	Youth, Gender, Sports and Tourism;	Identification and development of youth talent; Earnings from hire of services	Loss of biodiversity; Exposure of locals to international cultural and possible child abuse	Sensitization of local youths especially underage girls

3.8.8 Payments of Grants, Benefits and Subsidies

Table 3.8.5: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
Youth and women fund	8M	Youth and women groups	Business loans
PWDs Grants	4 M	PWDS	Business grants

3.9 Governance and Public Service Management

3.9.1 Overview

The sector comprises of the Office of the Governor and Department of Public Service Management. It provides overall policy and leadership direction to the County, oversees human resource management and development. The sector is also responsible for coordination of public participation, civic education, intergovernmental relations, special programmes and promotion of peace and cohesion among county communities. In addition, the sector is expected to spearhead public sector reforms and provide for information communications and technology services in the county.

The County executive's Staff establishment is currently at 3400 comprising 1904 female and 1496 male. 1825 of the employed are permanent employees, 824 are contractual employees while 751 are temporary employees

3.9.2 Sector Vision and Mission

Vision

A leading sector in coordination, public policy formulation, legislation, supervision and prudent resource management

Mission

To provide effective leadership in policy coordination, public service delivery and good governance for sustainable socio-economic development of Trans Nzoia County

3.9.3 Sector Strategic Priorities

Development sector priorities are:

- To strengthen institutional organization structure
- To motivate the county human resource for enhanced service delivery
- To strengthen the record systems for audit
- To enhance service delivery innovation and surveys
- To enhance county performance management strategies
- To enhance structures of devolution up to the ward level
- To have an efficient and effective county inspectorate service
- To enhance and strengthen public participation systems and structures
- To develop and equip a disaster management centre
- To have a well-established county ombudsman's office
- To have a developed customer care and social welfare desk at sub county office
- To enhance highly interactive intergovernmental county forum

3.9.4 Capital and Non-Capital Projects Development

This section provides details of capital and non- capital projects proposed for implementation in the financial year 2020/21 across the sector's programmes of Infrastructure Development; Policy, Legal Framework and Institutional Reforms; Public Service Transformation;

Governance and Administration; Governance Affairs and Intergovernmental Relations; Media Communications and ICT.

Table 3.9.1: Capital Projects for the 2020/21 FY

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme 1: Infrastructure Development										
County Governor's residence	Kitale	Architectural design: Approval of building plans; Procurement and award of contract; Supervision and management of contract	Use of Solar energy consideration; Tree planting and beautification; Promoting ICT services as modern of communication	3.2 M	CGTN	2020-2021	Percentage completion	100	-	Governance
Sub County and ward Administration offices	Endebbes, Cherangany and Saboti Construction of five (5) ward offices- Machewa, Keiyo, Motosiet, Matumbei and Sirende	Architectural design: Approval of building plans; Procurement and award of contract; Supervision and management of contract	Use of Solar energy consideration; Tree planting and beautification; Promoting ICT services as mode of communication	30 M	CGTN	2020-2021	No. of offices constructed	3	New	Governance
				25 M	CGTN	2020-2021	No. of ward offices constructed	5	New	Governance

Table 3.9.2: Non- Capital Projects for the 2020/21 FY

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme 2: Policy, Legal Framework, Institutional Reforms and Capacity Building										
Restructuring and re-organization of the County Government departments	County wide	Capacity Building of Current Staff And Focal Persons; Hire consultant	Use of ICT and modern communication technologies	40M	CGTN	2020-2021	No of departments restructured	3	new	Governance and Public Service Management
		Reviewing, disseminate and implement the organization structure.	-	2M	CGTN	2020-2021	Review report for finance and enforcement	1	1	CPSB Governance and Public Service Management/
Legal & Attorney Services	County HQ	strengthening County Attorney Unit	-	30 M	CGTN	2020-2021	No. of policies developed	2	Ongoing	Governance and PSM
							No. of legal drafters recruited	3	0	Governance and PSM
Human Resource Reforms	County Wide	capacity needs assessment		3M	CGTN	2020-2021	No Of Officers Trained;	355	Ongoing	PSM and CPSB
		Development of county human resource management policies and procedures	-	4M	CGTN	2020-2021	No of policies and procedures developed	5	Ongoing	PSM and CPSB
		Provide Medical Cover to staff (Comprehensive NHIF)		200M	CGTN	2020-2021	No Of Employee covered	3500	Ongoing	PSM and CPSB
		WIBA		50M	CGTN	2020-2021	No Of Employee covered	3500	0	PSM and CPSB

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		Development of competency Framework		2M	CGTN	2020-2021	Operationalize competency framework	1	Ongoing	PSM and CPSB
		Employee baseline satisfaction survey		3 M	CGTN	2020-2021	Baseline survey report	1	-	Governance, PSM and CPSB
Programme 3: County Public Service Transformation										
Public service Transformational strategies	County departments	Employee integration programmes	-	5 M	CGTN	2020-2021	No of employee enrolled on integration programme	3500	Ongoing	PSM and CPSB
	County departments	Performance management roll out, development and Signing of the performance Contracts and Performance appraisal system	Equipment powered by solar	20 M	CGTN	2020-2021	No of officers signing Pc and Pas	3500	Ongoing	PSM and CPSB
	County departments	Modernization of records management	Equipment powered by solar	6.7 M	CGTN	2020-2021	% of modernization of records management system	50%	Ongoing	PSM and CPSB
	County Information and Communication			10 M	CGTN	2020-2021	No. of information centers	5	New	PSM and CPSB

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
							developed			
		Mortgage loan to staff		150m	CGTN	2020-2021	No of staff accessing the mortgage facility	60	Ongoing	Governance and PSM
		Internship programme		60m	CGTN	2020-2021	No of students on internship	100	Policy on course	PSM
Programme 4: Governance and Administration										
Sub County Administrative and Support services	Sub Counties	Coordination and supervision of devolved units Equipping of devolved unit offices Develop a legal framework for coordination of Government services in devolved units	Equipment powered by solar	10 M 20M 3M	CGTN	2020-2021	No. of well-functioning and coordinated devolved units No of devolved unit offices fully equipped Legal Framework developed	30 30 1	On	Governance
County enforcement and security	County wide	Operationalize schemes of service for enforcement;		10 M	CGTN	2020-2021	No. of enforcement officers recruited and trained;	100	Ongoing	Governance
		Equip enforcement Unit		20M	CGTN	2020-2021	No of uniform sets procured Number of utility vehicles procured	80 5	Ongoing	Governance

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
							Number of motor cycles procured	10		
							Number of communication gadgets procured	80		
Disaster preparedness and management	County Disaster Management unit	Construction of office space and establish a secretariat		10 M	CGTN	2020-2021	Office constructed and secretariat established	40%	Ongoing	Governance
		Developing a legal framework for the disaster management centre		3M	CGTN	2020-2021	No. of legal framework developed	1	Ongoing in draft bill and policy	Governance
		Equipping Of The Disaster Management Centre		10 M	CGTN	2020-2021	Percentage completion	50%	Ongoing	Governance
		Establishing an emergency Fund		30 M	CGTN	2020-2021	Disaster management fund established	1	Ongoing	Governance
Purchase of Utility vehicles	County and wards	Procurement of vehicles;		40 M	CGTN	2020-2021	No. of vehicles purchased	8	Ongoing	Governance
Equipment	Sub County and Wards offices	Procurement of Office furniture		10M	CGTN	2020-2021	No. of assorted office furniture purchased	30	New	Governance
Programme 6: Governance Affairs and Intergovernmental Relations										

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Coordination of Governance functions	Governor's strategic Communication Unit	Recruit, equip and operationalize unit	Consider Equipment powered by solar energy	6 M	CGTN	2020-2021	Governor's strategic communication unit established	1	New	PSM
	Coordination policy Framework	Coordinating County Government projects		3M	CGTN	2020-2021	Policy in Place	1	New	Governance
	Development of Intergovernmental relations policy	Sensitization on the Intergovernmental relations policy		3M	CGTN	2020-2021	Policy in place	1	New	Governance
Coordination of Liaison services	County wide	Organize and Hold ward quarterly Forums		5 M	CGTN	2020-2021	No. of quarterly forums held per ward	100	-	PSM
Civic education and public participation	County wide	To strengthen civic education and public participation	Powered by solar energy	10.5m	CGTN	2020/21	No of meetings /forums held /no of participants	3000	Ongoing	Governance
Programme 7: Special Programme										
Peace building, county cohesion and values	County wide	Strengthen community council of elders; Organize meetings and peace building		1 M	CGTN	2020-2021	No. of peace dialogue and engagement platforms and workshop held	5	Ongoing	Governance

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		initiatives among council of elders								
Programme 8: Media and Communication										
Branding	County wide	Preparation of branding policy and guidelines; Disseminate the policy and guidelines	Incorporate messages with green economy considerations in the branding materials	10 M	CGTN	2020-2021	No. of items branded in the County and increased visibility	2		PSM
Media Relations	County wide	Establish media liaison office; Negotiate and procure space both print and digital media	Take lead in fronting green economy campaigns in the county	4 M	CGTN	2020-2021	Number of county activities covered	26		PSM
Programme 9: Information, Communication & Technology (ICT) Services										
Free WIFI hotspots	County Headquarters	Procurement of installation site; Procure and manage installation contracts; Maintenance of systems.	Solar powered gadgets	20 M	CGTN	2020-2021	Number of free WIFI hotspots established	1	-	PSM
ICT Centre's at Sub-County HQs	Sub counties	Procure internet system and equipment; Secure service contracts with service providers	Solar powered gadgets	6 M	CGTN	2020-2021	No. of ICT incubation center's established	1		PSM

3.9.5 Cross-Sectoral Implementation Considerations

Table 3.9.3: Cross-Sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Public service transformation	All departments	The initiatives will result in a professional and committed public service that will be efficient and effective in service delivery	Resistance to change by staff	Training on change management and Staff Sensitization
Governance and administration	All departments	Transparency and proper use of public resources hence citizens get value for money	Politicization of projects that slows down the pace of implementation	Have a well-structured public sensitization programme
Infrastructure Development	Departments of Public Works, Roads and infrastructure and Finance	Conducive work environment for enhanced service delivery	High cost of infrastructure development	Consider private public partnership in financing infrastructural development
Legal Framework and Institutional Reforms and Capacity Building	All departments	Home grown policies that address issues that are unique to the County	Inconsistencies with existing policies resulting into implementation challenges	Involve all stakeholders in the process of policy development

3.10 County Public Service Board

3.10.1 Introduction

The overall mandate of the Board is to build and manage the human resource capacity of the County Government of Trans Nzoia for effective and efficient delivery of services.

3.10.2 Vision and Mission

Vision

To be a leading responsive, professional and accountable Public Service Board

Mission

To provide policy guidance, regulatory framework and develop institutional and human resource capacity for effective delivery of services to the public

3.10.3 Sector goals and targets

- To strengthen policy, capacity and the County regulatory framework
- To equip and motivate county staff for enhanced service delivery
- To enhance the Citizens participation in the County public service decision making
- To provide employees conducive work environment for enhanced service delivery

3.10.4 Strategic priorities of the sector

- To ensure optimal staffing levels in all County departments
- To ensure career progression of county staff
- To enhance skills upgrading and multi-tasking
- To provide clear information on pension and social security services
- To enhance collaboration and cooperation in sharing information and promote adherence to articles 10, and 232 of the Kenya Constitution 2010
- To inculcate good work culture in the County Public Service
- To have a harmonized grading and remuneration structure for the county public service employees.
- Ensure sustainability and continuity in public service delivery
- To provide clear information on pension and social security services
- To strengthen the policy and regulatory framework that governs the Board and the County Public Service
- Establish modern systems for record and information management.
- To improve work environment and enhance efficiency and effectiveness in service delivery.

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3.10.5 Sector Stakeholders

Sector key stakeholders (parastatals, donors, private sector, non-state actors, National Government CMDAs) with substantive roles and responsibilities in project/program formulation and implementation are given in the table below.

Table 3.10.1: key sector stakeholders

Stakeholder	Role/Nature of Collaboration
General Public	<ul style="list-style-type: none"> • Efficient and effective public service delivery • Fair representation in recruitment • Accountability
County Assembly	<ul style="list-style-type: none"> • Enactment of laws and policies submitted before the Assembly • Promotion of accountability
County Departments	<ul style="list-style-type: none"> • Submit staffing needs • Disbursement of funds by the County Treasury • Project management by Public Works
National Government Departments and Agencies	<ul style="list-style-type: none"> • Guidance and technical advice on matters related to Public Service policies and programs
County Human Resource Advisory Committee	<ul style="list-style-type: none"> • Recommendations to the Board on various staff matters such as promotion, resignation, discipline among others
Development Partners	<ul style="list-style-type: none"> • Collaboration and partnerships through technical assistance and resource mobilization • Efficient and effective public service delivery
Workers/employers Representatives	<ul style="list-style-type: none"> • Employment terms and conditions • Industrial relations • Representations in remuneration negotiations and staff welfare
Private Sector	<ul style="list-style-type: none"> • Efficient and effective public service delivery • Partnerships • Participation • Accountability and transparency in public procurement • Uphold values and principles eluded in articles 10 and 232 • Quality and efficiency in goods /service procured
The Media	<ul style="list-style-type: none"> • Complimentary cooperation and partnership • Publicity and Information dissemination
Academia and Training Institutions	<ul style="list-style-type: none"> • Employment • Internship and industrial attachments • Partnership in research and policy formulation • Capacity
Regional and International Bodies	<ul style="list-style-type: none"> • Cooperation, collaboration • Benchmarking for best practices • Exchange programmes

3.10.6 Capital and Non-Capital Projects

Table 3.10.2: Capital projects for the 2020-2021 FY

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name Infrastructure Development										
Office Construction	Office block CPSB HQ	Construction of CPSB office block		25 Million	CGTN	2020-2021	Percentage of completion	100	ongoing	CPSB

Table 3.10.3: Non-Capital Projects for the 2019-2020 FY

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name: Legal Framework and Institutional Reforms and Capacity Building										
Policy, Legal Framework and Institutional Reforms	Human Resource policies and tools and Schemes of Service	Development/ Customization of Human resource policies and Schemes of Service		4 Million	CGTN	2020-2021	No. of sector specific legislations, policies and guidelines	7	5	CPSB
Develop 5 year strategic plan	2019-2023 CPSB Strategic Plan	Development of 5 year Strategic Plan		4 Million	CGTN	2020-2021	Strategic Plan developed and approved	1	1	CPSB

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Human Resource Management	Recruitment and selection	Recruitment of staff for all County department		8 Million	CGTN	2020-2021	Number of staff recruited and appointed	500	412	CPSB
Programme Name: Public Service Transformation										
Capacity Building Reform Programmes	Training & Development	Undertake training needs assessment and approve training requests		8 Million	CGTN	2020-2021	-Training needs assessment report approved -No of officers trained.	1	1	CPSB
								200	23	CPSB
Performance Management Systems Human Resource Management	Performance contract	Performance contracts signed and implemented		0.5 Million	CGTN	2020-2021	No. of employees on performance contact	5	-	CPSB
	Performance Appraisal System	Targets set and staff appraised		0.5 Million	CGTN	2020-2021	No. of employees on PAS	19	-	CPSB
	Service Charter	Timely delivery of services		0.5 Million	CGTN	2020-2021		1	-	CPSB
Records Management information System	Integrated Management Information System	-Online Application System -Website -Bulk SMS System		16.5 Million	CGTN	2020-2021	-No. of online applications received	-	-	CPSB
							--No. of Bulk SMS sent	-	-	CPSB
Baseline	Customer	-Proposal on		1.5 Million	CGTN	2020-	Proposals	Get feedback	-	CPSB

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
surveys	satisfaction survey	survey -survey carried out and findings implemented				2021	approved -survey report	from our customers		
	Work environment survey	-Proposal on survey -survey carried out and findings implemented		0.5 Million	CGTN	2020-2021	Proposals approved -survey report	Conducive work environment	-	CPSB
PROGRAMME: Governance and Administration										
Ethics, Governance and National	National values and principles	Sensitization on values & principles,		4 Million	CGTN	2020-2021	No. of staff sensitized	2,900	2,000	CPSB
Values		Annual reports to County Assembly, H.E. the Governor and other stakeholders			CGTN	2020-2021	Annual report on compliance of values and principles	1	1	
	Code of conduct and ethics	Sensitization and administration of code of conduct to new staff		2 Million	CGTN	2020-2021	No. of staff sensitized and adhered to the code of conduct and ethics	2,900 sensitized and commit to code of conduct and ethics	2,000	CPSB
	Declaration of income, assets and liabilities	Sensitization and administration of DIALS		1 Million	CGTN	2020-2021	No. of staff sensitized on DIALS No. of DIALS forms filled and	2,900 sensitized and file declaration forms	2,000	CPSB

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
							submitted			
Utility vehicle	Purchase of motor vehicle	Purchase of motor vehicle		10 Million	CGTN	2020-2021	No. of motor vehicles	1	3	CPSB

3.10.7 Cross-sectoral Implementation Considerations

Table 3.10.4: Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Public service transformation	All departments	The initiatives will result in a professional and committed public service that will be efficient and effective in service delivery	Resistance to change by staff	Training on change management and Staff Sensitization
Governance and administration	All departments	Transparency and proper use of public resources hence citizens get value for money	Politicization of projects that slows down the pace of implementation	Have a well-structured public sensitization programme
Infrastructure Development	Departments of Public Works, Roads and infrastructure and Finance	Conducive work environment for enhanced service delivery	High cost of infrastructure development	Consider private public partnership in financing infrastructural development
Legal Framework and Institutional Reforms and Capacity Building	All departments	Homegrown policies that address issues that are unique to the County	Inconsistencies with existing policies resulting into implementation challenges	Involve all stakeholders in the process of policy development

3.11 Finance and Economic Planning

3.11.1 Introduction

The sector is composed of Economic Planning, Budget, Revenue, Procurement, Accounting and Audit sub sectors. The mandate of Economic planning sub sector is to provide coordination and guidance in economic policy planning, formulation, and review, guiding preparation of County Strategic Plans, Annual Work Plans and Sectoral plans. Further, the sub sector is responsible for undertaking Economic Research, Studies and Surveys, spearheading the preparation of County Integrated Development Plan and fast tracking its implementation and coordinating monitoring and evaluation. The Budget subs sector is responsible for budget formulation, MTEF budgets, monitoring and reporting while the revenue sub sector is charged with revenue collection and management. The procurement sub sector is tasked with county procurement planning, making sourcing decisions, Contract management and disposal of county assets, coordinate the implementation of county procurement plans based on approved budget, and offering professional advice and opinions on procurement matters.

The mandate of the Accounting sub sector include continuous liaison with the National treasury , CRA, enhance compliance to disbursement requirements including financial reports, plans and budgets, and implement the integrated financial management information system . The Audit sub sector is charged with the responsibility of ensuring that county funds are used for the intended purposes, undertaking project verification, undertaking payroll audit and verification of assets and liabilities of the county.

3.11.2 Sector Vision and Mission

Vision: A leading sector in public policy formulation and planning, implementation, coordination and prudent resource management

Mission: To provide general guidance and policy direction in resource mobilization, management and accountability for quality public service delivery

3.11.3 Sector Goal

Transformed public expenditure management that ensures prudent fiscal discipline

3.11.4 Sector Strategic Priorities

The sector development priorities include;

- Linking Policy, Planning and Budgeting;
- Improving revenue collection and prudent management of financial resources;
- Involvement of key stakeholders participation in planning and budgeting processes;
- Mobilizing youth to take advantage of AGPO provisions;
- Enhancing project supervision to improve on the completion rate;
- Enforcing adherence to the PFM Act and financial regulations; and
- Enhancing integrity, accountability and transparency in budget management and execution

Sector Strategies

The key strategies to be implemented in the sector include;

- Promotion of the 30% access to procurement for youth, women and PWDs owned enterprises;
- Automation of revenue collection
- Asset and liability management;
- Preparation of County Development Plans;
- Operationalize County information and documentation centre;
- Undertake Economic research and surveys to inform policy;
- Mobilize external resources and coordinate Public Private Partnership (PPP).

3.11.5 Sector key stakeholders

Table 3.11.1: Key sector stakeholders

Stakeholder	Role
Public/citizens	Provide opinions/views during forums like budget and county development plans.
Employees	Implementers of the government policies and service providers
National government	Policy formulation and legislation
Suppliers/contractors	Supply goods and services as per the contract
Development Partners	Provide financial/non-financial resources
Unions	Champion rights/interest of their members
Faith based organizations(FBO)	Provide financial/non-financial resources
Kenya National Bureau of Statistics (KNBS)	To provide policy guidelines on data collection, compilation, disseminations and maintenance of the national statistical system
NCPD	Provides policies on population and development
AHADI-USAID	Provides technical and financial support on planning and budgeting processes
CRA	Determine the proportion of revenue to be shared between the National and County governments
SRC	Review and determine salaries and remuneration to be paid out to state officers and other public officers
KRA	Collection of taxes

3.11.6 Capital and Non-Capital Projects

Table 3.11.2: Non-Capital Projects 2020/2021 FY

Sub Programme/Project	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs in millions)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme 1: Administration and Support Services										
Strategic Objective: To Strengthen sector operations and service delivery										
SP: Financial Management Services										
Sector specific policies and legislations Formulation	County wide	Develop ToRs; Identification of key resource persons; Plan and prepare specific legislations, policies and guidelines	Use of ICT and e-platforms to prepare and disseminate policies	5	CGTN	2020-2021	No. of sector specific legislations, policies and guidelines developed;	5	3	Finance and economic planning department; Development partners
Promote access to government procurement opportunities for youth, women and PWDs (AGPO)	County wide	Training and sensitization of youth ,women and PWD enterprises; Assist in registration of enterprises; Offer tender opportunities to women , youths and PWD group	Promotion and implementation of e-procurement	3	CGTN	2020-2021	No. of Youth, Women and PWDs trained/sensitized on AGPO;	100	0	Finance and Economic Planning; Development partners
Sector Working Groups	County wide	sensitization of	Use of ICT and e-	3	CGTN	2020-	No of sensitization	8	3	Finance and

Sub Programme/Project	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs in millions)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
(SWGs) and County Budget and Economic Forum (CBEF) (Sensitization)		SWGs and CBEF	platform for meetings, sensitizations and trainings			2021	meeting held		10 SWGS and 1 CBEF established and 1 sensitization meeting for CBEF undertaken	Economic Planning; Development partners
		hold CBEF Quarterly meetings and production of CBEF reports		2	CGTN		No of CBEF meetings conducted and reports produced	4	0	Finance and Economic Planning; Development partners
County Audit committee	County wide	Placement of advert for formation of the membership of the county audit committee; Selection of membership for the Audit committee	Use of IT and e-platforms in performing some of the audit functions	3	CGTN	2020-2021	Functional Audit committee	1	1	Finance and economic planning
Decentralization of Procurement functions	County wide	Equipping departments with procurement units	Promotion of the use of e-procurement	3	CGTN	2020-2021	No of departments with functional procurement units	5	1	Finance and economic planning
Sensitization on public	County wide	Holding of	Promote use of	3	CGTN	2020-	Number of persons	200	-	Finance and

Sub Programme/Project	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs in millions)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
procurement and asset disposal Act 2015		sensitization meetings; Advertising on mass media; Response to feedbacks	county website			2021	sensitized			economic planning
Asset and liability Management	County wide	Identification ,branding ,tagging and keeping of inventory of county assets	Maintenance of digital asset register	3	CGTN	2020-2021	Proportion of assets branded and tagged	100%	-	Finance and economic planning
Branding	County wide	Branding of projects and county offices	-	2	CGTN	2020-2021	Percentage of projects and offices branded	100	-	Finance and economic planning
Sector specific capacity enhancement	County wide	Training of officers in various cadres	-	12	CGTN	2020-2021	No of officers trained	50	-	Finance and economic planning
	County wide	Procurement of utility vehicles	-	20	CGTN	2020-2021	No of utility vehicles acquired	5	1	Finance and Economic planning
		Procurement Motor cycles		1.5	CGTN	2020-2021	No of motor cycles procured	10	-	Finance and Economic planning
SP : Budget Formulation										
Coordination of MTEF	County wide	Development of	Promote the use	2	CGTN	2019	No of MTEF sector	1	0	Finance and

Sub Programme/Project	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs in millions)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
sector reporting		MTEF sector reports	of online reporting			2020	reports developed			economic planning
Coordination of the budget process (circular,CBROP, CFSP, PBE)	County wide	Issuance of budget circulars; Preparation of budget documents e.g. CBROP, CFSP and PBE	Promote the use of online reporting	3	CGTN	2019-2020	No of budget documents prepared on time (CBROP, CFSP,PBE)	4	4	Finance and economic planning
SP :Accounting and Financial services										
Financial and non-financial reporting	County HQs	Preparation and submission of reports on quarterly, semi/annual basis.	Promote the use of online reporting	3	CGTN	2020-2021	Number of quarterly, semi/annual reports submitted on time	5	1	Finance and economic planning department
Completion of Automation of Financial Processes(Accounting services systems, county budget systems, risk management and audit services and procurement systems)	County Wide	Supporting the streams to be enhanced on already existing automated programmes e.g. IFMIS, LAIFOMS	Promote the use of online reporting	50	CGTN	2020-2021	Number of financial processes automated	5	1	Finance and economic planning department
SP : Revenue and Resource Mobilization										
External resources Management	County wide	Proposal writing to seek donor funding, advisory and	Promote environmental friendly projects	4	CGTN	2020-2021	No of development partners mobilized	2	1	Finance and economic planning department

Sub Programme/Project	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs in millions)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		consultancy services; International visits to solicit for funds to support development projects;								
Revenue enhancement programmes	County wide	Automation of revenue collection processes ;Training of staff; Digital mapping of revenue business units;	Promotion of automated revenue services	15	CGTN	2020-2021	Amount of additional revenue collected	500M	240M	Finance and economic planning department
Coordination of Public Private Partnership	County wide	Coordinating in proposal writing to seek support to undertake county projects under PPP initiatives	Promote environmental friendly projects	1	CGTN	2020-2021	No of proposals developed for PPP initiatives	1	-	Finance and economic planning department
Programme 2: Research and Development Planning										
Strategic Objective: To improve policy formulation, planning and coordination										

Sub Programme/Project	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs in millions)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	
SP 1: County Development Planning Services											
County Annual Development Plan (2021/2022)	County Wide	Coordinate SWGs drafting meetings; Produce zero draft; Undertake stakeholder validation; Produce final draft	Use of ICT and publishing in county website	2	CGTN	2020-2021	ADP 2021/2022 Prepared, and disseminated	1	1	Finance and economic planning	
SP 2: County Monitoring and Evaluation system											
Monitoring and Evaluation (M&E)	County wide	Training and capacity building of M&E committee members	Use of ICT	10	CGTN	2020-2021	No of M&E committee members trained	40	-	Finance and economic planning	
		Establishment of M&E structure						No of M&E structures established and operationalized	2	3	
		Procurement and installation of ICT equipment						No of equipment procured (7 laptops,5desktops, 2 iPads and 2 digital camera)	16	-	
County Annual Progress Report 2019-2020	County Wide	Coordinate SWGs drafting meetings; Produce zero	Promote use of e-reports	5	CGTN	2020-2021	No of County annual progress reports developed and published	1	1	Finance and economic planning	

Sub Programme/Project	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs in millions)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		draft; Undertake stakeholder validation; Produce final draft								
SP 3: Statistic and Documentation										
County Information and Documentation centre	County HQ	Collection of socio economic reports and publications	Promote circulation of publications on online platforms	2	CGTN	2020-2021	No of assorted IEC materials, collection and publications stocked in the CIDC	100	2000	Finance and economic planning department
Economic research and surveys	County wide	Undertake socio economic research and surveys	Promote the use of online reporting	12	CGTN	2020-2021	No of surveys undertaken	1	0	Finance and economic planning department

3.11.7 Cross-sectoral Implementation Considerations

Table 3.11.3: Cross-Sectoral impacts

Programme Name	Departments	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Revenue mobilization and administration	All departments	Ensure optimal revenue mobilization and administration	Pilferage of revenue	Automation of revenue collection system in all revenue raising departments.
Financial management	All departments	Ensure efficient and effective utilization of funds	Non adherence to PFM principles	Ensure adherence to PFM principles
County development planning	All departments	Coordination of county plans	Uncoordinated planning and budgeting	Enhance implementation of development plan in a coordinated approach
County monitoring and evaluation	All departments	Collection and analysis of data that is useful for decision making	Lack of an M&E system	Development of a robust monitoring and evaluation system

3.12 County Assembly

3.12.1 Sector Vision and Mission

Vision: An assembly of global excellence in empowering the society, defending the constitution, freedom and devolution.

Mission: To offer quality services to the society through oversight, representation and legislation by ensuring autonomy and impartiality of the County Assembly.

Sub-sector goals and targets

- To strengthen policy, capacity and the County legislative framework
- To enhance Citizen participation in the legislative process

3.12.4 Sector Strategic Priorities

The key strategies to be implemented in the sector include;

3.12.2 Sector Priorities and Development Needs

The development needs includes;

- Prompt Legislation of bills submitted to the County Assembly;
- Establishing adequate capacity to develop necessary County legislation;
- Ensuring quality representation;
- Providing an enabling environment for the assembly to function effectively and efficiently and;
- Providing adequate oversight to the executive.

3.12.3 Sector Strategies

The key strategies include:

- Drafting bills in consultation with County Departments;
- Capacity building of County Assembly Members on oversight, legislation and representation function;
- Providing better working environment for Hon. Members and assembly staff;
- Enhanced security for Hon. Members and assembly staff and equipment
- Improving the image and profile of the county assembly

3.12.4 Sector/sub-sector key stakeholders

The county assembly collaborates with a number of stakeholders in discharging its mandate. The role played by these stakeholders is as outlined below;

3.12.5 Sector key stakeholders

Table 3.12.1: Key Sector Stakeholders

Stakeholder	Role/Nature of Collaboration
General Public	<ul style="list-style-type: none"> • Public participation in Participation in enactment of laws and policies • Efficient and effective public service delivery
County Executive	<ul style="list-style-type: none"> • Submission of bills, policies and development plans for enactment • Implementation of the enacted polices and laws
National Government Departments and Agencies	<ul style="list-style-type: none"> • Capacity building and provision of technical advice
The Senate	<ul style="list-style-type: none"> • Representation of the county and protection of county interests. • Law-making function of Parliament by considering, debating and approving Bills concerning counties, as provided in Articles 109 to 113 of the constitution • The Senate determines the allocation of national revenue among counties as provided in Article 217, and exercises oversight over national revenue allocated to the county governments.
Development Partners	<ul style="list-style-type: none"> • Collaboration and partnerships through technical assistance and resource mobilization
The Media	<ul style="list-style-type: none"> • Complimentary cooperation and partnership • Publicity and Information dissemination
Academia and Training Institutions	<ul style="list-style-type: none"> • Employment • Internship and industrial attachments • Partnership in research and policy formulation • Capacity
Regional and International Bodies	<ul style="list-style-type: none"> • Cooperation, collaboration • Benchmarking for best practices • Exchange programmes

Table 3.12.2: Capital projects for the 2020-2021 FY

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name: Establishment of infrastructure projects										
Construction of buildings	Assembly Cafeteria and office units	Construction	Use of appropriate building materials	20M	CGTN	2020-2021	Cafeteria and office available		ongoing	County Assembly
	Modern admin block	Construction	Use of appropriate building materials	30M	CGTN	2020-2021	Admin offices in use		On going	County Assembly
Refurbishment of buildings	Renovation and repair works	Repairs	Use of appropriate building materials	10M	CGTN	2020-2021	Good working environment		On going	County Assembly
Construction and civil works	Furnishing works and renovation	Furnishing and renovation	Use of appropriate building materials	19.4M	CGTN	2020-2021	Comfortable working environment		On going	County Assembly
Purchase of specialized equipment	ICT and CCTV	Networking	Use of appropriate ICT materials	8M	CGTN	2020-2021	Easy networking in service delivery		ongoing	County Assembly
Purchase of Vehicles	Purchase of Assembly Vehicles	Good transport and travel	Source from responsible Manufacturers	20M	CGTN	2021-2021	Efficiency in transport		On going	County Assembly

CHAPTER FOUR: RESOURCE ALLOCATION

Introduction

This chapter provides resource allocation criteria, summary of the proposed budget by sector and programme, description of how the county government is responding to changes in the financial and economic environment. The chapter also outlines the risks, assumptions and mitigation measures to counter the anticipated risks over the plan period 2020/2021. The resource allocation has been outlined by sector.

Resource allocation criteria

The resource allocation criteria are determined by several factors which include the following;

- Completion of on-going programs and projects
- Need for funding new constitutional requirements and legislations
- Need to meet constitutional deadlines
- Provision of counterpart funding for donor funded projects
- Recommendations from CRA among others
- Programme linkage to the MTP III and the CIDP
- Degree to which the programme addresses core poverty
- Degree to which the programme addresses the core mandate of the sector
- Expected programme outputs and outcomes
- Linkages with other programmes and the entire county economy

4.1 Agriculture, Livestock, Fisheries and Cooperative Development

Proposed budget by Programme

The total sector resource envelop is estimated to be KES 658,306,872. Table 1 below presents a summary of the proposed budget for the programmes to be implemented during the plan period 2020/2021 by the department of Agriculture, Livestock, Fisheries and Cooperative Development.

Table 4.1.1: Summary of proposed budget by programme

Programme	Amount (Ksh.)
Post-Harvest management	21,000,000
Land and Soil Management	23,200,000
Administrative and Support Services	269,425,397
Crop Development and Management	167,550,000
Livestock Productivity Improvement	146,707,525
Fisheries Development and Management	27,300,000
Cooperative management and development	3,123,950

Total	658,306,872
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Financial and Economic Environment

The sector will use most of its allocated resources on crop development and management of livestock productivity improvement at a cost of KES 167,550,000 and KES 146,707,525 respectively.

Risks, Assumptions and Mitigation measures

The table below outlines the risks, assumptions and mitigation measures during the implementation period.

Table 4.1.2: Risks, Assumptions and Mitigation measures

Risk	Assumption	Mitigation measures
Climate change	Emerging pests Drought, floods	Weather advisory Soil conservation structures Closed season
Inadequate funds	There will be enough funds/resources	The County Treasury to Increase departmental budget allocation

4.2 Health Services

Proposed budget by Programme

The table below presents a summary of the proposed budget for the programmes to be implemented during the plan period 2020/2021 for the sector

Table 4.2.1: Summary of proposed budget by programme

Programme	Amount (Ksh.)
General Administration	721,300,000
Preventive and Promotive Health	133,000,000
Curative and Preventive Health	34,000,000
Total	888,300,000

Table 4.2.2: Summary of Proposed Budget by Sector/ Sub-sector

Sector/Sub-sector name	Amount (Ksh.)	As a percentage (%) of the total budget
General Administration	721,300,000	81.2
Preventive and Promotive Health	133,000,000	14
Curative and Preventive Health	34,000,000	4.8
Total	888,300,000	100

Financial and Economic Environment

The sector will prioritize the completion of the county referral hospital and other projects which have not been completed before embarking on new projects.

Risks, Assumptions and Mitigation measures

The table below outlines the risks, assumptions and mitigation measures during the implementation period.

Table 4.2.3: Risks, Assumptions and Mitigation measures

Risk	Assumption	Mitigation measures
Inadequate Funds	Revenue loopholes will be sealed leading to increased collectable revenue; Health Budget will be increased.	Sensitization of Legislative and County Executive on the needs and gaps. Seal revenue Loopholes. Effective use of funds availed. Put in place new revenue streams. Recommend full FIF back to collecting departments.
Disease Outbreaks	Disease outbreaks will be contained before they reach	Enhance Surveillance system. Enhance Community Strategy.

Risk	Assumption	Mitigation measures
	epidemic proportions.	Enhance primary health care in dispensaries and health centres. Enhance coordinative framework with relevant stakeholders.
Influx of clients from other counties.	Influx will remain at the current levels.	Put in place intra and inter-county technical working groups. Look for supplementary funding and donor support.
Unpredictable weather patterns	Weather Patterns will not be too extreme to affect health outcomes.	Enhance Advocacy, Communication and Social Mobilization.

4.3 Public Works, Transport and Energy

Proposed budget by Programme

The total sector resource envelop is estimated to be KES 625,200,000 with Road construction and maintenance taking the highest budget share of KES 473,000,000. The table below presents a summary of the proposed budget for the programmes to be implemented during the plan period 2020/2021.

Table 4.3.1: Summary of Proposed Budget by Programme

Programme	Amount (Ksh.)
Lighting and Maintenance	85,000,000
Road Construction and Maintenance	473,000,000
Transport management	18,000,000
Fire and rescue management services	10,200,000
Policy, Legal Framework and Institutional Frameworks	35,000,000
Total	625,200,000

Table 4.3.2: Summary of Proposed Budget by Sector/ Sub-sector

Sector/Sub-sector name	Amount (Ksh.)	As a percentage (%) of the total budget
Lighting and Maintenance	85,000,000	13.5
Road Construction and Maintenance	473,000,000	75.5
Transport management	18,000,000	2.9
Fire and rescue management services	10,200,000	1.6
Policy, Legal Framework and Institutional Frameworks	35,000,000	6.5
Total	625,200,000	100

Financial and Economic Environment

The sector will prioritize on road maintenance and lighting in the county has depicted by the budget allocation on these as KES 473,000,000 and KES 85,000,000 respectively.

Risks, Assumptions and Mitigation measures

The table below outlines the risks, assumptions and mitigation measures during the implementation period.

Table 4.3.3: Risks, Assumptions and Mitigation measures

Risk	Assumption	Mitigation measures
Periodic change in weather	Favourable climatic condition Lack of accurate information	Construct and maintain roads during dry season
Vandalism	Community will be responsible	Public awareness should be done
Hostility from public	The public will be welcoming	Public awareness should be done

4.4 Water, Environment and Natural Resources

Proposed budget by Programme

During the plan period 2020/2021 the department intends to implement four programmes at a cost of KES 575,500,000, the Water resource management program takes the largest share of KES 404,000,000 which has the Kiptogot –Kolongolo being sponsored by ADB and Sosio-Teldet gravity scheme which the funds are being sourced. The table below shows a summary of proposed budget for the programs.

Table 4.4.1: Summary of proposed budget by programme

Programme	Amount (Ksh.)	Donor/PPP(Ksh.)
Water resources management	404,000,000	10,350,000,000
Administration and support services	20,000,000	-
Environmental management and protection	101,500,000	50,000,000
Climate Change Management and Coordination	50,000,000	61,000,000
Total	575,500,000	10,461,000,000

Table 4.4.2: Summary of Proposed Budget by Sector/ Sub-sector

Sector/Sub-sector name	Amount (Ksh.)	As a percentage (%) of the total budget
Water sub sector	404,000,000	70.2
Environment and Natural Resources sub sector	151,500,000	26.3
WENR support services	20,000,000	3.5
Total	575,500,000	100

Risks, Assumptions and Mitigation measures

The table below outlines the risks, assumptions and mitigation measures during the implementation period.

Table 4.4.3: Risks, Assumptions and Mitigation Measures

Risk	Assumption	Mitigation measures
Relocation of water infrastructure	There will be no Land ownership dispute	ESIA studies be done
Political interference	There will be political goodwill	Community sensitization to be done
Negative environmental impacts	Insignificant negative environmental impacts	Proper project siting and design

4.5 Education

Proposed budget by Programme

Table 4.5.1: Summary of proposed budget by programme

Programme	Amount (Ksh.)
Special programme	1,117,332
Technical Vocational Development	86,488,298
Early Childhood Education	160,141,442
Total	247,747,072

Proposed budget by Sector/ sub-sector

Table 4.5.2: Summary of Proposed Budget by Sector/ Sub-sector

Sector/Sub-sector name	Amount (Ksh.)	As a percentage (%) of the total budget
Special Program	1,117,332	0.45
Technical Vocational Development	86,488,298	34.91
Early Childhood Education	160,141,442	64.94
Total	247,747,072	100

Financial and Economic Environment

With regard to the Vocational Training Centers, registration is still a mandate of the National Government-under Technical and Vocational Education and Training Authority {TVETA} - yet the function is fully devolved. This has caused some VTCs to miss on allocation of conditional grant because of bureaucracies involved.

Quite substantial amount of allocations still goes to benefit the functions currently mandate of the National Government e.g. the Bursary Allocations; VTCs allocated only 30%, the rest is given to other learning institutions.

Risks, Assumptions and Mitigation measures

The table below outlines the risks, assumptions and mitigation measures during the implementation period.

Table 4.5.3: Risks, Assumptions and Mitigation measures

Risk	Assumption	Mitigation measures
Litigation issues arising due to delays in payments	Prompt payment	Follow up on payments
Stalled projects	Contractors finishing their work within stipulated time	Contractors to come up with work schedules
Intergovernmental conflicts	Policies specific to mandates	Compliance with the law

4.6 Trade, Commerce and Industry

Proposed budget by Programme

The department has 3 programmes and the table below shows a summary of proposed budget for the programmes to be implemented during the plan period 2020/2021.

Table 5.6.1: Summary of proposed budget by programme

Programme	Amount (Ksh.)
Capital projects	
Small and Medium Enterprises	425,520,000
Trans Nzoia Investment Program	16,000,000
Administration and Support Services	0
Grants(JLB and Nawiri)	0
Total for Capital	441,520,000
Non-Capital Projctcs	
Small and Medium Enterprises	31,120,000
Trans Nzoia Investment Program	0
Administration and Support Services	5,500,000
Grants(JLB and Nawiri)	20,000,000
Total for Non capital	56,620,000

Proposed budget by Sector/ sub-sector

Table 4.6.2: Summary of Proposed Budget by Sector/ Sub-sector

Sector/Sub-sector name	Amount (Ksh.)	As a percentage (%) of the total budget
Small and Medium Enterprises	425,520,000	85
Trans Nzoia Investment Program	16,000,000	3
Administration and Support Services	5,500,000	1
Small and Medium Enterprises	31,120,000	6
Trans Nzoia Investment Program	0	0
Grants(JLB and Nawiri)	20,000,000	5
Total	498,140,000	100%

Risks, Assumptions and Mitigation measures

The table below outlines the risks, assumptions and mitigation measures during the implementation period.

Table 4.6.3: Risks, Assumptions and Mitigation Measures

Risk	Assumption	Mitigation measures
Inadequate funds	Availability of adequate budget	Enhance revenue collection
Low absorption of allocated funds	Procurement will be conducted fast	Start procurement process early
Lack of interest by traders in moving into constructed markets stalls	Traders will automatically move into constructed markets	Proper sensitization prior to construction
Poor repayment of loans advanced	Prompt repayment	Group guarantee of loans
Losing advanced loans through death and permanent disability	Beneficiaries will always be able to pay	Insurance of advanced loans
Vandalism of markets	Communities will provide security for the structures	Provision of security services

4.7 Lands, Housing and Physical Development

Proposed budget by Programme

The table below shows a summary of proposed budget for the programmes to be implemented during the plan period 2020/2021.

Table 4.7.1: Summary of proposed budget by programme

Programme	Amount (Ksh.)
Supervision and Management of Resources (Kenya Urban Support Program)	307,906,900
Land Survey and Planning	74,258,730
Government Property	31,700,000
Government Housing	26,700,000
Total	440,565,630

Proposed budget by Sector/ sub-sector

The proposed budget for the Sector/ Sub-sector is indicated in the table below.

Table 4.7.2: Summary of Proposed Budget by Sector/ Sub-sector

Sector/Sub-sector name	Amount (Ksh.)	As a percentage (%) of the total budget
Supervision and Management of Resources (Kenya Urban Support Program)	307,906,900	70
Land Survey and Planning	74,258,730	19
Government Property	31,700,000	8
Government Housing	26,700,000	3
Total	440,565,630	100

Financial and Economic Environment

The Kenya Urban Support Program will ensure proper planning of Kitale town to municipal status.

Risks, Assumptions and Mitigation measures

The table below outlines the risks, assumptions and mitigation measures during the implementation period.

Table 4.7.3: Risks, Assumptions and Mitigation measures

Risk	Assumption	Mitigation measures
Litigations on lands matter	Lack of litigations on land matter	The department to set aside enough money for legal services
Political interference	No political interference in implementation of Kenya Urban Support programme	Bring all stakeholders on board during implementation of programmes.

4.8 Gender, Youth, Sports and Tourism

Proposed budget by Programme

The table below shows a summary of proposed budget for the programmes to be implemented during the plan period 2020/2021.

Table 4.8.1: Summary of proposed budget by programme

Programme	Amount (Ksh)
Social Net benefits	125,000,000
Sports Promotion	365,000,000
Culture promotion and preservation	95,000,000
Tourism promotion	40,000,000
Policy, legal and institutional reforms	10,000,000
Total	635,000,000

Proposed budget by Sector/ sub-sector

The resource allocation for the sector/sub-sector is summarized in the table below.

Table 4.8.2: Summary of Proposed Budget by Sector/ Sub-sector

Sector/Sub-sector name	Amount (Ksh.)	As a percentage (%) of the total budget
Gender, Youth,Sports,Culture and Tourism	630M	99
Policy, legal and institutional reforms	5m	1
Total		100%

Financial and Economic Environment

More funding of the sector will address sports promotion which is budgeted at KES 365,000,000.

Risks, Assumptions and Mitigation

The table below outlines the risks, assumptions and mitigation measures during the implementation period.

Table 4.8.3: Risks, Assumptions and Mitigation measures

Risk	Assumption	Mitigation measures
Partially funded budget	Revenue targets will be met	Enhance revenue collection
Low absorption of allocated funds	Procurement will be conducted expeditiously	Start procurement process early

4.9 Public Service management

Proposed budget by Programme

The resource allocation for the sector/sub-sector is summarized in the table below.

Table 4.9.1: Summary of proposed budget by programme

Programme	Amount (Ksh.) Million
Infrastructure development	68.2
Policy , legal framework and institutional reforms	284
County public service transformation	256.7
Governance and administration	166
Information Communication and Technology	29.6
Governance affairs and Intergovernmental relations	27.5
Special programme	1
Total	833

Proposed budget by Sector/ sub-sector

Table 4.9.2: Summary of Proposed Budget by Sector/ Sub-sector

Sector/Sub-sector name	Amount (Ksh.)	As a percentage (%) of the total budget
Infrastructure development	68.2	8
Policy , legal framework and institutional reforms	284	34
County public service transformation	256.7	31
Governance and administration	166	20
Information Communication and Technology	29.6	4
Governance affairs and Intergovernmental relations	27.5	3
Total	833	100

Financial and Economic Environment

The sector will use most of its funding on Policy, legal framework and institutional reforms and County public service transformation which are KES 284M and KES 256.7M respectively.

Risks, Assumptions and Mitigation measures

The table below outlines the risks, assumptions and mitigation measures during the implementation period.

Table 4.9.3: Risks, Assumptions and Mitigation measures

Risk	Assumption	Mitigation measures
Low absorption of allocated funds	All funds allocated to the Department will be used as per budget	Start procurement process early and decentralize procurement policy
Lack of proper monitoring and evaluation mechanism of performance/projects	Performance programme timely evaluated from start to end	Develop an M & E template for purposes of monitoring performance /project
Lack of Technical Capacity	Technical expertise available within the County	Adequately trained technical staff and engage consultants where necessary/benchmark with best in the sector
Ageing workforce	Current workforce at different levels will continue to serve into the foreseeable future	Develop a succession management plan

4.10 County public service board

Proposed budget by Programme

The resource allocation for the sector/sub-sector is summarized in the table below.

Table 4.10.1: Summary of proposed budget by programme

Programme	Amount (Ksh.) Million
Infrastructure Development	25
Legal Framework, Institutional Reforms and Capacity Building	16
Public service transformation	28
Governance administration	17
Total	86

Proposed budget by Sector/ sub-sector

The proposed budget for the Sector is indicated below.

Table 4.10.2: Summary of Proposed Budget by Sector/ Sub-sector

Sector/Sub-sector name	Amount (Ksh.)	As a percentage (%) of the total budget
Infrastructure Development	25	29
Legal Framework, Institutional Reforms and Capacity Building	16	18
Public service transformation	28	33
Governance administration	17	20
Total	86	100

Financial and Economic Environment

The department will use most of its allocated resources in infrastructural development and Public service transformation of which KES 25M and KES 28M will be used respectively.

Risks, Assumptions and Mitigation measures

The following are some of the possible risks, assumptions and mitigation measures identified during the implementation of this plan.

Table 4.10.3: Risks, Assumptions and Mitigation measures

Risk	Assumption	Mitigation measures
Delays in disbursement from the national exchequer	Funds will be disbursed on time	National Treasury to disburse funds directly to the board
Delays in submission of staff indents for recruitment and promotions	Departments will submit requests on time	Ensure development of county human resource plan

4.11 County Assembly

Proposed budget by Programme

The resource allocation for the sector/sub-sector is summarized in the table below.

Table 4.11.1: Summary of proposed budget by programme

Programme	Amount (Ksh.) Million
Infrastructure Development	107.4
Total	107.4 Million

Proposed budget by Sector/ sub-sector

The proposed budget for the Sector is indicated below.

Table 4.11.2: Summary of Proposed Budget by Sector/ Sub-sector

Sector/Sub-sector name	Amount (Ksh.)	As a percentage (%) of the total budget
Infrastructure Development	107.4	100
Total	107.4	100

Financial and Economic Environment

Most of the funds in this department will be used for Infrastructural development

Risks, Assumptions and Mitigation measures

In the Implementation of this County Annual Development Plan, the following are the possible risks, assumptions and mitigation measures identified.

Table 4.11.3: Risks, Assumptions and Mitigation measures

Risk	Assumption	Mitigation measures
Inadequate funds	Availability of adequate budget	Coming up with new bills that will enhance revenue collection
Political interference	Political good will in implementation of the Infrastructural projects	

4.12 Finance and Economic Planning

Proposed budget by Programme

The department has total resource envelop of KES 187,000,000 and the table below shows proposed budget for the programmes to be implemented during the plan period 2020/2021 by the department of Finance and Economic Planning.

Table 4.12.1: Summary of proposed budget by programme

Programme	Amount (Ksh.)
Policy, Legal Framework and Institutional Reform	58,000,000
Medium Term Expenditure Framework	5,000,000
County Development Planning	22,000,000
County Monitoring and Evaluation	15,000,000
Accounting Services	53,000,000
County Statistics and Documentation	14,000,000
Revenue and Resource Mobilization	20,000,000
Total	187,000,000

Risks, Assumptions and Mitigation measures

In the Implementation of this County Annual Development Plan, the possible risks, assumptions and mitigation measures have been identified as follows.

Table 4.12.2: Risks, Assumptions and Mitigation measures

Risk	Assumption	Mitigation measures
Low absorption of development budget	Departments will ensure timely procurement of the goods and services to facilitate payments	Preparation of the necessary policies and laws; Strengthen monitoring & evaluation processes and reporting; Decentralize County Treasury services
In adequate skilled staff on budget preparation, implementation and reporting	The county will prioritize capacity building of staff with necessary skills.	Capacity building and training of technical staff to improve efficiency in service delivery
Lengthy and slow procurement process	The IFMIS system will operate without delays and timely processing of orders.	Cooperation and consultation with the national treasury to ensure timely solutions on emerging issues especially on networks.
Late disbursement and approval of funds	The funds will be released as planned and the necessary approvals for withdrawal will be made appropriately	Ensuring all requirements for funds release are provided to the appropriate offices in timely manner
Inadequate revenue	The county will realize the revenue targets	Automation of revenue collection; Undertake revenue reforms;

CHAPTER FIVE: MONITORING AND EVALUATION

5.0 Introduction

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

5.1 Monitoring and Evaluation structure in the county

The county M&E structure will comprise of the following committee;

- **Inter-Governmental Forum/CBEF**

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

- **County M&E committee (COMEC)**

This is a Committee based at the County level chaired by the County Secretary and whose Membership comprises of County Chief Officers and Clerk of County Assembly. The Chief Officer responsible for county planning is the Secretary and he/she convenes the Committee

- **Technical oversight Committee**

The Committee is chaired by the Chief Officer Planning and membership includes the representatives of heads of County departments. The secretary and convener is the head of county monitoring and evaluation unit.

- **M & E Unit**

The Unit is chaired by the Head of County Economic Planning department and membership comprises of M & E Officers under the Head of Economic Planning. The secretary and convener is the County M & E officer.

- **Sub-county M & E Committee (SCoMEC)**

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

- **Ward M&E committees**

The committee is chaired by the Ward Administrator and the secretary is the officer in charge of planning at the Sub-county level or his/her representative. The convener is the Ward

Administrator. The membership comprise of the ward heads of departments and the Committee is in charge of coordinating M & E activities

5.2 County Monitoring and Evaluation Institutional Framework

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

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

5.3 Data collection, Analysis, and Reporting

Data collection methods will depend on the kind of indicators in a project/programme. The most common data to be collected will be the qualitative and quantitative data. Qualitative data collection mechanism include; before/ after surveys, questionnaires, departmental reports, agency reports and statistical records. Quantitative data collection mechanisms include; field observation visits, stakeholder meetings and interviews.

The data collected will then be subjected to preliminary analysis which includes data disaggregation and cleaning. Further, appropriate data analysis tools will be applied on the qualitative and quantitative data and findings presented in a report form.

5.4 Reporting

Reporting is important as it provides feedback to establish the challenges, successes and weaknesses in the implementation of various projects and programmes and establishing whether the set objectives are being met or are on course. Quarterly county monitoring and evaluation reports will be prepared and these will be informed by the reports generated on monthly basis.⁹⁸

The County Quarterly Monitoring and Evaluation Reports will be prepared and submitted on quarterly basis. Further, County Half Year Monitoring and Evaluation Report will also be prepared to capture progress during half year period. Finally, a County Annual Monitoring and Evaluation Report (CAMER) will be produced and this will culminate in the production of the County Annual progress report (C-APR). These progress reports will outline the achievements of the sector targets, the challenges and provide recommendations on the implementation of the ADP.

5.5 Evaluation

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

- i. **Effectiveness (Impact):** The extent to which the implementation of ADP programs met the set out objectives and strategies.
- ii. **Lessons Learnt:** Documentation of the lessons learnt for future decision making
- iii. **Feedback:** Disseminate lessons learnt, best practices, achievements, challenges faced that inform the preparation of the next plan

5.6 Monitoring and Evaluation Performance Indicator

Table 5.6.1: Monitoring and Evaluation Performance Indicator

Sub program/Project	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVE DEVELOPMENT			
Programme Name: Post-harvest management			
Strategic Objective: To reduce the post-harvest loses and increase the market prices			
Grain storage facilities	No. of grain stores constructed	3	1
Grain driers	No. of grain driers procured and installed	0	1
Programme: Land and soil management			
Strategic Objective: To increase productivity, food security and market access for improved livelihoods			
Promotion of climate smart Agriculture	No of specialized equipment purchased	0	5
Programme: Extension Support Services			
Strategic Objective: To enhance dissemination of information and promotion of new technologies			
Agriculture Training Centre	Percentage completion	0	1
Programme : Livestock Productivity Improvement			
Strategic Objective: to increase livestock productivity and improve livelihoods			
Value addition (Milk coolers/Freezers)	No of pasteurizers procured and installed	0	5
	No of freezers procured and installed	0	10
Productivity improvement–Dairy feeding	No of demonstration plots established	5	25
	No of feed mixers procured	0	25
Improved indigenous chicken	No of chicks procured		
Dairy goat improvement	No of dairy goats procured	0	100
Apiculture	No of hives procured and protective	0	100
Veterinary public Health (Slaughter House Rehabilitation)	No of slaughterhouse facilities rehabilitated	0	2
Livestock disease management and control	No of dips rehabilitated and supplied with acaricide	10	54
Livestock breeding and subsidized artificial insemination	Doses of semen distributed	0	5000
Programme Name: Land, Soil, Water Conservation and Management			
Strategic Objective: To establish soil fertility status			
Establish soil fertility status	No. of samples collected and analyzed	0	75
Provision of appropriate fertilizers	No. of bags distributed	-	30000
Utilization of harvested water for food security	No. of irrigation kits and inputs	0	10
Programme Name: Post harvest management and value addition initiatives			

Sub program/Project	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Strategic Objective: Minimize post- harvest loses and value addition			
Promotion of hermetic storage bags	No. of bags distributed	-	7000
Programme Name: Crop diversification and development			
Strategic Objective: To increase crop productivity and profitability			
Promotion of coffee	No. of seedlings	-	100000
Promotion of Tea	No. of seedlings	-	200000
Fruit tree seedlings	No. of seedlings	-	150000
Promotion of model farms	No. of model farms	-	25
Tissue culture lab-seedlings	No. of plantlets distributed	18500	25000
Greenhouse promotion	No. of greenhouses procured	10	28
Promotion of plant clinics	No. of diagnosis and recommendations	25	27
Programme Name: Administrative and support services			
Strategic Objective: To meet donor conditionality and enhance service delivery			
Sector specific policies	No. of policy developed	3	3
Development of farmer database	No. of farmers mapped and captured	4924	25000
Fisheries Development and management			
Strategic Objective: To promote fish production and increase income for farmers			
Fish hatchery unit	No of fish hatchery constructed and installed	0	1
Fish cold storage Facility	No of cold storage constructed	0	1
Programme Name: Co-operative Management and Development			
Strategic Objective: To promote and Strengthen cooperative societies			
Strengthening of cooperative leadership and management	No. of cop. societies audited;	In progress	30
Support to cooperative movement	No .of cop. societies supplied with processing machine	In progress	2
Promotion of financial services to cooperative societies	No. of societies provided with seed capital (1 society per ward)	In progress	30
Revitalization of co-operative societies	No. of societies revived	In progress	2
ICT support to co-operative societies	No. of societies given digital scales and computers	In progress	4
HEALTH SERVICES			
Flagship projects: Completion of Trans Nzoia County Teaching and Referral Hospital			
Strategic Objective: Enhance provision of Specialized health care and response to health emergencies			
Completion of Trans Nzoia County Teaching and Referral Hospital	Percentage Completion and operationalized TCTRH	95%	100%
	No. of Assorted medical equipment acquired	0	50%

Sub program/Project	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Programme 2: Health Infrastructure and Development			
Strategic Objective: To provide conducive work environment and enhance health service delivery			
Construction of New Dispensaries	No. of dispensaries constructed	0	20
Modern County Health Warehouse Facility	Percentage completion of the county warehouse	40%	70%
Public Mortuary, Cemetery, and Cremation Services	No of cemeteries established	1	2
Public Health Hygiene and Sanitation Services	No. of public toilets constructed/renovated across the county	3	7
Construction of Mental Health Unit	% completion of the model comprehensive mental health unit at Kitale County Hospital.	55%	85%
Programme: Preventive and Promotive Health			
Strategic objective: Eliminate communicable conditions and reverse the rising burden of non-communicable conditions			
County Pharmaceutical and Health Commodity Services	Amount in KES millions of budgetary allocation for EMMS, FP/RH commodities;	150M	250M
Community Health Strategy	No. of trained ,active and mapped Community Health Units in all Wards	107	200
Communicable and neglected tropical diseases	Conduct Baseline Survey	0	1
	% of population Screened for Communicable diseases	50%	55%
	Percentage of households that have undergone Integrated Vector Management	20%	50%
Programme: Reproductive, Maternal, Neonatal, Child and Adolescent Health (RMNCAH)			
Strategic Objective: To enhance provision of essential healthcare			
Adolescent and Youth Health Services (AYSRH)	% of adolescents and youth accessing and utilizing youth	40%	60%

Sub program/Project	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
	friendly services		
Family Planning Strategy	Number of FP community outreach services conducted	58	65
Reproductive Health Services	% of clients screened for reproductive system cancers and diseases	52%	70%
Comprehensive Management of STIs	% of new STIs documented	70%	80%
Neonatal Health Services	% of new born who have received essential New Born Package	58%	65%
Focused Antenatal Care Services	% of -pregnant mother assessed during FANC visits	70%	80%

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Programme Name: Road Construction and Maintenance

Upgrading of County gravel roads to bitumen Standards.	No. of kilometers of roads upgraded to bitumen standards	New	3KM
Routine Maintenance of County Roads	No. Of Kilometres of County roads developed and maintained	0	800Km
Culverts, bridges and drainage channels	No. of culverts installed, bridges constructed and drainage channels	0	75
Road surveying equipment	No. of Road surveying Equipments purchased	0	1
Demarcation of county roads	No. of Kilometre demarcated	0	200
Parking facilities	No. of parking facilities established	0	5
Road construction equipment and utility vehicle	No. of Roads construction equipment procured	0	6

Programme: Lighting and Maintenance

Strategic Objective: To enhance security and increase business working hours

High mast floodlights and streetlights	No. of high mast floodlights installed	0	50
Maintenance of installed high mast street lighting infrastructure	No. of functional high mast flood lights and street light fittings maintained	0	300 highmast 1000streetlight fittings
Maintenance crane	No. Of functional maintenance crane	0	1

Programme: Fire and Rescue Management Services

Strategic Objective: To enhance preparedness in response to fire outbreaks

Construction of duty houses	% completion	0	50
Installation of fire hydrants	No of fire hydrants	0	2

Sub program/Project	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
	installed		
Programme : Transport Management			
Strategic Objective: To improve efficiency in service delivery and enhance usability of transport infrastructure			
Equipping of mechanical workshop	No. of equipments purchased	0	30
Construction of Motorcycle Sheds	No of motorcycle sheds constructed	0	5
Programme: Administration and Support Services			
objective: To improve efficiency in service delivery			
Formulation of sector specific policies and legislations	No. of sector specific legislations, policies and guidelines	0	2
Sector specific Capacity Enhancement	No. of staff trained;	0	120
Management of all public works	% of proper implemented projects	0	100
Sub program/Project	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
WATER, ENVIRONMENT AND NATURAL RESOURCES			
Program : Water Resources Management			
Objective: To increase access to clean, safe and adequate water			
Kiptogot –Kolongolo water project	Number of intakes constructed	Implementation stage	2
	Number of treatment plants constructed	Implementation stage	2
	Number of Storage tanks constructed;	Implementation stage	5
Kitale water and sanitation project	Number of intakes constructed;	Procurement of works in progress	1
	Number of treatment plants constructed	Procurement of works in progress	1
	Number of Storage tanks constructed;	Procurement of works in progress	5
	Number of kilometers of Pipelines laid;	Procurement of works in progress	26
Mosongo-Tenden- Barsombe	Number of feasibility studies and designs done	Proposed gravity scheme	2
	Number of ESIA and Geotech studies	Proposed gravity scheme	2
Sendera	Number of feasibility studies and designs done;	Proposed gravity scheme	2
	Number of ESIA and Geotech studies	Proposed gravity scheme	2
Kamoi-Surwerwa	Number of intakes	Proposed	1

Sub program/Project	Key performance indicator		Beginning of the ADP year situation	End of the ADP year situation
	constructed	gravity scheme		
	Numberof treatment works constructed	Proposed gravity scheme	1	
	Number of ESIA and Geotech studies	Proposed gravity scheme	2	
	Kilometers of raw water main pipeline laid	Proposed gravity scheme	6	
Kaptega -Chepchoina	Kilometers of distribution mains laid	0	10	
	Numberof storage tanks constructed	0	2	
Kiboroa	Number of intakes rehabilitated	Existing water supply	1	
	Number of treatment plants constructed	Existing water supply	1	
Masaba	Number of intakes rehabilitated	Existing water supply	1	
	Number of treatment plants constructed	Existing water supply	1	
Kimondo	Number of intakes rehabilitated	Existing water supply	1	
	Number of treatment plants constructed	Existing water supply	1	
	Number of kilometers of pipeline upgraded	Existing water supply	2	
Chepkaitit-Kibuswa	Number of intakes rehabilitated	Existing water supply	1	
	Number of treatment plants constructed	Existing water supply	1	
	Number of kilometers of pipeline upgraded	Existing water supply	8	
Kapkarwa-Seum	Number of kilometers of pipeline upgraded	Existing water pipeline	15	
Upgrading of Kisawai water pipeline Kilometers of pipeline upgraded;	Treatment plants established	Existing water supply	5km	
Marambach pipeline extension	Kilometers of water pipeline extended	Pipe laying on going	5km	
Kambimiwa – Kiunganiupgrading of water pipeline	Kilometers of pipeline upgraded	Existing pipeline	3Km	
Kwanza water supply extensions	No. of Kilometers of pipeline laid	Pipe laying on going	25km	
Simatwet pipeline extension	No. of Kilometers of pipeline laid	Pipe laying on going	4km	

Sub program/Project	Key performance indicator		Beginning of the ADP year situation	End of the ADP year situation
Kapkoi- Kimoson pipeline extension	No. of Kilometers of pipeline laid	New extensions	4km	
Mainekpipeline extension	No. of Kilometers of pipeline laid	New extensions	4km	
Kiminini water supply of installed pumping equipment	No. of Kilometers of pipeline laid Existing water supply 1			
Waitaluk pipeline extensions	No. of Kilometers of pipeline laid	New extensions	6km	
Machewa pipeline extensions	No. of Kilometers of pipeline laid	New extensions	4km	
Matisi pipeline extensions	No. of Kilometers of pipeline laid	New extensions	4km	
Tuwan pipeline extension	No. of Kilometers of pipeline laid	New extensions	4km	
BondeniChalicha	No. of Kilometers of pipeline laid	New extensions	4km	
Hillario pipeline extension	No. of Kilometers of pipeline laid	New extensions	4km	
Konoin pipeline extension	No. of Kilometers of pipeline laid	New extensions	4km	
Matumaini water Project	No. of Kilometers of pipeline laid	Existing water supply	3km	
Roof water harvesting (one institution in every ward)	Number of feasibility study reports	0	1	
	Number of institutions fitted with gutters	0	25	
	Number of supplied and installed of storage tanks	0	50	
Water, sanitation and hygiene activities (WASH) (in identified institutions in the county)	Number of institutions established with WASH facilities	On going	5	
Borehole drilling and equipping	Number of geophysical Survey and ESIA/EA reports;	Proposed and existing boreholes	30	
	Number of	Proposed and	20	

Sub program/Project	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
	rehabilitated drilled and equipped boreholes with storagetanks	existing boreholes	
Hand dug wells	Number of hand dug wells lined and equipped	New and existing wells	10
	Number of people accessing Safe water people	New and existing wells	50000
Spring protection in All 25 wards	Number of spring and catchments protected;	Protection of proposed and rehabilitation of existing springs	50
	Number of people accessing Safe		15000
Dam rehabilitation	Number of dams rehabilitated	Silted and encroached dams	5 dams
	Number of water masters procured	0	10
Program : Environmental Management and Protection			
Objective: To promote conservation and protection of natural resources			
Sanitation Services	Number of exhausters acquired	0	1
	Number of sanitation blocks and exhaustible toilets constructed	Proposed sanitation block/exhaustible toilets in market centres	20
Establishment of sewer system for Kiminini,	Number of feasibility study reports	Proposed sewerage systems	1
	Number of EISA reports	Proposed sewerage systems	1
	Number of acreage acquired	Proposed sewerage systems	1
New solid waste management site Sanitary land fill	No. of Acres of land acquired	0	10
	Number of Sanitary	0	1
	No. of street litter bins procured and installed	0	100
	No. of bulk containers procured and installed	0	20
	No. of market dust bins	0	1000
	Side loaders procured	0	1
	Doser procured	0	1
County Forestation	Number of tree seedlings planted	On going	1 million tree seedlings planted
River bank protection	Number of kilometers	On going	25 kilometers

Sub program/Project	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
	along degraded river banks rehabilitated		
Program :Climate Change Management and Coordination			
Objective: To Combat climate change and its impacts			
Climate change actions	100 improved cooking stoves	0	100 improved cooking stoves
	200 solar lamps to be bought and distributed	0	200 solar lamps bought and distributed
	Promotion of nature based livelihoods e.g Bee hives, fruit tree planting and establishment of tree nurseries	0	100 bee hives 2000 fruit tree seedlings 75 tree nurseries
	Water harvesting structures	0	100no 10m ³ water
Protection of water towers and catchment areas	Number of hectare rehabilitated; Number of dam rehabilitated	proposed	400HA
EU project counter funding	Number of hectares rehabilitated		
County Forestation Initiative	Number of tree seedlings planted	On going	1 million tree seedlings planted
River bank protection	Number of kilometers along degraded river banks rehabilitated	On going	25 kilometers
Program : Administration and support services			
Objective: Enhanced Service delivery			
Develop sector specific policies and legislation	Formulated and enacted water and environmental policies and bills	0	2
Utility vehicle	Number of utility vehicles acquired		1
WENR staff	Number of staff trained	6	30
Sub program/Project	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
EDUCATION			
Program Name: Vocational Training Development			
Establishment of capitation	No. of trainees benefited	0	2700
Rehabilitation of village	No. of VTCs	Ongoing	27

Sub program/Project	Key performance indicator		Beginning of the ADP year situation	End of the ADP year situation
polytechnics	benefitted			
Construction and rehabilitation of VTCs	% Completion	-		3
Purchase of modern equipment and learning material	No. of VTC equipped	0		30
Purchase of start- up kit for graduates in VTCs	No. of graduates benefited	0		110
Program: Early childhood Education				
Construction of classrooms in ECDEs	No. of classroom constructed	Ongoing		30
Program: Administrative and Support Services				
Development of sector specific policies and legislation	No. of policies	1		4
Branding and labeling of department assets	No. of assets branded	145		800
Sector/sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation	
Trade, Commerce and Industry Sector				
Program 1: Small and Medium Enterprises				
Strategic objective: To promote trade, fair trade practices, branding of local products and capacities of local trader				
Construction of Kitale Business Center	% of completion of Kitale Business center	25		100
Construction and equipping of modern wholesale and retail market	% of completion modern wholesale and retail market	0		10
Construction of new Markets	No. of new markets constructed;	0		3
Maintenance of Markets	No. of markets rehabilitated	0		5
Completion of ongoing Markets	No. of ongoing markets completed	0		3
Construction of model kiosks within fresh produce markets	No. of model kiosks constructed in the fresh produce markets	0		24
Development of new export markets in all wards	No. of local enterprises capacity built to export	0		10
Regional Economic Integration Initiatives	No. of regional integration initiatives	0		2
Establishment of Producer Business Groups (PBGs in all wards	No. of operational PBGs	0		18
Trade fairs, exhibitions and conferences: County, National and regional	No of exhibitions	0		3
Enterprise Training and Development in all wards	No. of business start ups	0		20
	No. of enterprises trained	0		200

Sub program/Project	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Development of a County Business Information Center in Kitale town	No. of functional business information centers	0	1
Mapping of markets and Trading Centers in all wards	No. of market and trading centers mapped	0	50
Calibration of standards in all wards	No. of standards calibrated; % reduction of non-compliance to fair trade practices	25	25
Verification and stamping of weighing and measuring equipment in all wards	No. of weighing and measuring equipment verified and stamped	12500	13500
Inspection of premises in all wards	No. of business premises inspected;	1500	13000
Program 2: Trans Nzoia Investment Program			
Establishment of Jua kali development and incubation centre in Kitale Town	No. of jua kali development and incubation centers established	0	1
Industrial Research, incubation and Innovation in all wards	No. of industrial researches conducted;	0	3
Establishment of cottage industries	No. of cottage industries established and supported	0	2
Program 3: Administration and Support services			
Formulation of sector specific policies and legislation	No. of MTEF sector reports developed	4	5
Sector specific capacity enhancement	No. of staff trained;	16	16
LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT SECTOR			
Programme Name: Government Housing			
Government Housing	No. of units constructed	0	100 units
Completion of County Spatial Plan	No. of spatial plans developed and approved	0	1
Titling Programme	No. of Titles processed	0	15000
Completion of Kiminini integrated Development plan	No. of plans integrated Development developed and approved	0	1
GENDER, YOUTH, SPORTS, CULTURE AND TOURISM SECTOR			
Programme: Social Net Protection			
Strategic Objective: To empower the vulnerable groups			
youth and women empowerment	No. of groups benefitting	On going	500
Protection and rehabilitation	No. of children	0	200

Sub program/Project	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
services	rehabilitated		
	No. of elderly, disabled and vulnerable supported	315	500
Sub County Social Halls	% of construction works of the social hall	2	0
Kwanza rehabilitation centre	% of construction works	Ongoing	55
Provision of startup business capital for youth and special groups	No. of groups identified No. of groups supported	Ongoing	300
Capacity building of community on gender programmes	No. of community groups	0	250
Social inclusion programmes	No. of groups supported No. of individuals assisted	138 groups and 83 individuals	200 groups 200 individuals supports
Promotion of green jobs	No. of youth assisted	0	100
Program: Sports Development			
Strategic objective: To provide facilities to host all sports events and identify and nurture sports talents through competitions			
Rehabilitation and expansion of Kenyatta stadium to a modern stadium	% implementation	0	50%
Establishment of youth sports centres	No. of youth sports centres established	0	15
High altitude talent academy	% of works completed	0	50%
Rehabilitation and improvement of ward sports facilities	Number ward sports facilities improved	0	6
County youth empowerment centre(Elgon Hub	% of works done	0	1
Promotion of sports champions	Number of teams supported	20	50
Program: Culture Promotion			
Strategic objective: To tap and nurture performing arts talents and promote and preserve culture as our county heritage for posterity			
Identification and preservation of cultural sites, shrines and monuments	No. of sites identified and protected	10	10
Support to community council of elders	No. of community elders councils supported; No. of dialogue meetings held	8	10
Cultural festivals	No. of cultural festivals held	22	10
Program: Tourism promotion			
Strategic objective: To develop and diversify tourism products and market Trans Nzoia County as a tourist destination of choice			
Tourism marketing	No. of marketing fairs held	2	2
Tourism product development	No. of new tourism	5	5

Sub program/Project	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
	sites developed		
Classification of tourist hotels, lodges and restaurants	No classified	0	10
Program: Policy, legal and institutional reforms			
Strategic objective: To enhance policy and legislative capacity			
Formulation of sector specific policies and legislation	No. of sector specific legislations, policies and guidelines	0	5
Participation in the MTEF processes	No. of MTEF sector reports developed	3	1
Sector specific capacity enhancement	No. of staff trained;	8	1
PUBLIC SERVICE MANAGEMENT			
Programme 1: Infrastructure Development			
County Ultra-modern office complex	Percentage completion of office complex	0	10%
County Governor's residence	Percentage completion	0	50%
Sub County Administration and ward offices	No. of sub county offices constructed	0	3
	No. of sub county offices constructed	0	5
Programme1: Policy, Legal Framework and Institutional Reforms and Capacity Building			
Restructuring and re-organization of the County Government departments	No of departments restructured	0	3
	Review report for finance and enforcement	1	2
Legal & Attorney Services	No. policies , legislation and guidelines	Ongoing	5
Human Resource Reforms	No Of Officers Trained;	Ongoing	355
	No Of Policies and procedure developed	Ongoing	5
	No of employee covered	Ongoing	3500
	Operationalize competency framework	Ongoing	1
	Baseline survey report	Ongoing	1
Programme 2: County Public Service Transformation			
Public service Transformational strategies	No. of employee enrolled on integration program	Ongoing	3500

Sub program/Project	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
	No of officers signing Pc and Pas	Ongoing	3500
	Established and equipped office of the county ombudsman	Ongoing	1
	Operationalized record management policy and Automated Records management System	Ongoing	50%
	No. of information centers developed	Ongoing	5
	No of staff accessing the mortgage facility	Ongoing	60
	No of students on internship	Ongoing	100
Programme 4: Governance and Administration			
Sub County Administrative and Support services	No. of well-functioning and coordinated devolved units	On going	30
County enforcement and security	No. of enforcement officers recruited and trained;	Ongoing	100
	No of uniform sets procured	Ongoing	80
	Number of utility vehicles procured		5
	Number of motor cycles procured		10
	Number of communication gadgets procured		80
Disaster preparedness and management	Office space acquired and secretariat established	Ongoing	40
	No. of legal framework developed	Ongoing	1policy framework
	Well-equipped disaster management centre	Ongoing	1unit
	Established disaster management Funds	Ongoing	Established fund
Purchase of Utility vehicles	No. of vehicles purchased	Ongoing	8
Programme 6: Governance Affairs and Intergovernmental Relations			
Coordination of Governance functions	Governor's strategic communication unit established	0	1

Sub program/Project	Key performance indicator		Beginning of the ADP year situation	End of the ADP year situation
	Policy framework established	0	1	
	Intergovernmental relations policy established	0	1	
Coordination of Liaison services	No. of quarterly forums held per ward	0	100	
Civic education and public participation	No of meetings /forums held /no of participants	Ongoing	3000	
Programme 6: Special Programme				
Peace building, county cohesion and values	No. of peace dialogue and engagement platforms and workshop held	Ongoing	5	
Programme 7: Media and Communication				
Branding	No. of items branded in the County and increased visibility		2	
Media Relations	Number of county activities covered		24	
Programme 8: Information, Communication & Technology (ICT) Services				
Free WIFI hotspots	Number of free WIFI hotspots established	-	1	
ICT Centre's at Sub-County HQs	No. of ICT incubation center's established	-	1	
Information Database Management	No. of Projects undertaken by County departments that are uploaded		10	
COUNTY PUBLIC SERVICE BOARD				
Programme Name: Infrastructure Development				
Completion of Construction of Board offices	Percentage of completion	ongoing	100	
Policy, Legal Framework and Institutional Reforms	No. of sector specific legislations, policies and guidelines	7	5	
Develop 5 year strategic plan	Strategic Plan developed and approved	1	1	
Human Resource Management	Number of staff recruited and appointed	412	500	
Programme Name: Public Service Transformation				
	Training needs assessment report approved	1	1	
	No of officers trained.	23	200	
Performance Management Systems	No. of employees on performance contact	-	5	
Human Resource Management	No. of employees on PAS	-	19	
	Service charter developed	-	1	

Sub program/Project	Key performance indicator		Beginning of the ADP year situation	End of the ADP year situation
Records Management information System	No. of online applications received	-	-	-
	Website developed and functioning	-	-	-
Records Management information System	No. of Bulk SMS sent	-	-	-
	% of records archived	ongoing	Bulk file storage	
Records Management information System	No. of online applications received	-	-	-
	Website developed and functioning	-	-	-
Records Management information System	No. of Bulk SMS sent	-	-	-
	% of records archived	ongoing	Bulk file storage	
Ethics, Governance and National Values	No. of staff sensitized	2,000	2,900	
Values	Annual report on compliance of values and principles	1	1	
	No. of staff sensitized and adhered to the code of conduct and ethics	2,000	2,900 sensitized and commit to code of conduct and ethics	
	No. of staff sensitized on DIALS No. of DIALS forms filled and submitted	2,000	2,900 sensitized and file declaration forms	
FINANCE AND ECONOMIC PLANNING SECTOR				
Programme 1: Administration and Support Services				
Strategic Objective: To Strengthen sector operations and service delivery				
Sector specific policies and legislations Formulation	No. of sector specific legislations, policies and guidelines developed;	3	5	
Promote access to government procurement opportunities for youth, women and PWDs (AGPO)	No of youth, women and PWDs trained/sensitized on AGPO;	-	100	
Sector Working Groups (SWGs) and County Budget and Economic Forum (CBEF) (operationalization)	No SWGs and CBEF formed and sensitized	Ongoing; 10 SWGS and 1 CBEF established and 1 sensitization meeting for CBEF undertaken	10 SWGs and 1 CBEF	
	No of CBEF meetings conducted and reports produced	0	4	
County audit committee	Functional Audit committee	1	1	

Sub program/Project	Key performance indicator		Beginning of the ADP year situation	End of the ADP year situation
Decentralization of Procurement functions	No of departments with functional procurement units	1	5	
Sensitization on public procurement and asset disposal Act 2015	Number of persons sensitized	-	200	
Asset and liability Management	Proportion of assets branded and tagged	-	100	
Branding	Percentage of projects and offices branded	-	100	
Sector specific capacity enhancement	No of officers trained	-	50	
	No of utility vehicles acquired	1	5	
	No of motor cycles procured	-	10	
Programme 2 : Budget Formulation				
Strategic objective: To ensure linkages between planning and expenditure				
Coordination of MTEF sector reporting	No of MTEF sector reports developed	0	1	
Coordination of the budget process (circular, CBROP, CFSP, PBE)	No of budget documents prepared on time (CBROP, CFSP,PBE)	4	4	
Programme 3 : Accounting Services and financial services				
Strategic Objectives : To promote accuracy, authenticity, transparency and accountable presentation of financial reports				
Financial and non-financial reporting	Number of quarterly, semi/annual reports submitted on time	1	5	
Completion of Automation of Financial Processes(Accounting services systems, county budget systems, risk management and audit services and procurement systems)	Number of financial processes automated	1	5	
Programme 4 :Revenue and Resource Mobilization				
Strategic Objectives: To mobilize adequate resources locally and internally to finance the implementation of the budget				
External resources Management	No of development partners mobilized	1	2	
Revenue enhancement programmes	Amount of additional revenue collected	240M	500M	
External resources Management	External resources Management	External resources Management	External resources Management	
Coordination of Public Private Partnership	No of proposals developed for PPP initiatives	-	1	
Programme 5 : Research and Development Planning				
Strategic Objective: To enhance resources prioritization and utilization				

Sub program/Project	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
County Annual Development Plan (2020/2021)	ADP 2020/2021 Prepared, and disseminated	1	1
Programme 6 : County Monitoring and Evaluation			
Strategic Objectives: To improve performance in order to achieve intended results			
Monitoring and Evaluation (M&E)	No of M&E committee members trained	-	40
	No of M&E policies developed	0	1
	No of M&E structures established and operationalized	3	2
	No of equipment procured (7 laptops,5 desktops, 2 iPads and 2 digital camera)	-	16
County Annual Progress Report 2018-2019	No of County annual progress reports developed and published	1	1
Programme 7 : County Statistic and Documentation			
Strategic Objectives: To provide effective and efficient database for reference and application			
County Information and Documentation centre	No of assorted IEC materials, collection and publications stocked in the CIDC	2000	100
Economic research and surveys	No of surveys undertaken	0	1
COUNTY ASSEMBLY			
Programme: Infrastructure Development			
Strategic Objective: To provide conducive work environment for enhanced service delivery			
Construction of ultra-Modern Office Block	Percentage completion	ongoing	30
Perimeter Stone Wall	Percentage completion	New	50
Modern Restaurant	Percentage completion	On going	40
Renovation of County Assembly Chambers	Percentage completion	ongoing	50
Information, Communication & Technology (ICT) Services	Number of ICT and CCTV equipments procured	On going	
Utility Vehicles	No. of utility vehicle procured	On going	