



# **TRANS NZOIA COUNTY**

## **ANNUAL DEVELOPMENT PLAN**

**2021/2022**

**AUGUST 2020**

# **COUNTY DEVELOPMENT PLAN 2021/2022**

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

ICT	Information Communication Technology	KURA	Kenya Urban Roads Authority
IEBC	Independent Electoral and Boundaries Commission	KUSP	Kenya Urban Support Programme
IFMIS	Integrated Financial Management Information System	KWS	Kenya Wildlife Service
IMCI	Integrated Management of Childhood Illnesses	LLITNS	Long-Lasting Insecticide- Treated Net
IPAS	International Project Assistance Service	LVNWSB	Lake Victoria North Water Services Board
JKUAT	Jomo Kenyatta University of Agriculture and Technology	M&E	Monitoring and Evaluation
KAGRC	Kenya Animal Genetic Resource Centre	MSE	Micro and Small Enterprises
KALRO	Kenya Agricultural and Livestock Research Organization	MSME	Micro Small and Medium Enterprises
KCEP	Kenya Cereal Enhancement Programme	MTEF	Medium Term Expenditure Framework
KCH	Kitale County Hospital	MTP	Medium Term Plan
KCSE	Kenya National Examination Council	MUAC	Mid-Upper Arm Circumference
KECEP	Kenya Cereal Enhancement Program	NARIGP	National Agricultural Rural Inclusive Growth Project
KENHA	Kenya National Highways Authority	NCD	Non Communicable Diseases
KENSUP	Kenya Slum Upgrading Programme	NCPD	National Council for Population and Development
KEPHIS	Kenya Plant Health Inspectorate Service	NEMA	National Environment Management Authority
KES	Kenya Shillings	NGO	Non-Governmental Organization
KIHBS	Kenya Integrated Household Budget Survey	NHC	National Housing Corporation
KMET	Kenya Medical and Education Trust	NHIF	National Health Insurance Fund
KMFRI	Kenya Fisheries Marine Research Institute	NPS	National Steering Committee
KNBS	Kenya National Bureau of Statistics	OPCT	Older Persons Cash Transfer
KTB	Kenya Tourist Board	OVC	Orphaned and Vulnerable Children
		OVCCT	Orphans and Vulnerable Children Cash Transfer
		PAS	Performance Appraisal System

PBE	Program Based Estimates	UNHCR	United Nations High Commission for Refugees
PFM	Public Finance Management	USAID	United States Agency for International Development
PMTCT	Prevention of Mother to Child Transmission	VC	Value Chain
PO	Producer Organization	VCO	Value Chain organization
PPP	Private Public Partnership	VMG	Vulnerable and Marginalised Groups
PSM	Public Service Management	VTC	Vocational Training Centre
PVC	Priority Value Chain	WASH	Water, Sanitation and Hygiene
PWDs	Persons with Disabilities	WASREB	Water Services Regulatory Board
PWSPCT	Persons with Severe Disability Cash Transfer	WENR	Water Environment and Natural Resources
QA	Quality Assurance	WFA	Weight-for-Age
RH	Reproductive Health	WFH	Weight-for-Height
SACCO	Savings and Credit Cooperative Organization	WRA	Water Resources Authority
SALAR	Swedish Association of Local Authorities and Region		
SCoMEC	Sub County Monitoring and Evaluation Committee		
SDCP	Smallholders Dairy Commercialization Programme		
SDGs	Sustainable Development Goals		
SETH	Spanish Society of Thrombosis and Hemostasis		
SLM	Sustainable Land Management		
SPs	Service Providers		
STH	Stakeholder		
TC	Tissue Culture		
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		

## **FOREWORD**

This is the Seventh 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 2021/2022. This plan is being prepared against the backdrop of COVID-19 pandemic which has slowed down socio-economic activities and affected revenue performance both at the National and County level. This has called for review of the set targets. The strategies spelt out in this plan are therefore aimed at reinvigorating the county economy and addressing the adverse impact of the COVID-19 pandemic.

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 2021/2022 in fulfillment of the county government's obligations to the people of Trans Nzoia.

The priority development programmes and projects set in the ADP 2021/22 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 propel the county into a development trajectory and promote the well being of the county residents. It further aims at consolidating the development gains realized in the implementation of previous plans.

The 2021/2022 ADP sets out development priorities which are summarised by programmes and sub programmes. The programs/projects initiatives, which were directly identified through county stakeholders engagement and consultations, reflect the concerns of the county Citizens. They are anchored in CIDP 2008-2018, which focuses on sectors with potential to transform the lives and empower residents for economic and social advancement. During the plan period the County seeks to continue implementing various sectoral interventions articulated in the CIDP such as crop diversification, promotion of modern cost effective crop farming technologies, conservation agriculture, promotion of local poultry, provision of affordable and high quality health care, provision of safe drinking water, improving the county road network and transformation of the county public service into an efficient and effective work force are among other initiatives.

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.

In conclusion, I appeal 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.

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

Hon. Bonface Wanyonyi

**Executive Member for Finance and Economic Planning**

## **ACKNOWLEDGEMENT**

The County Annual Development Plan 2021/2022 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 hurl the county 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 gratitude goes to the County Departments and in particular the respective County chief officers, county directors and their technical staff for their dedicated effort in provision of input and drafting phases of producing the ADP.

I acknowledge the contribution of the County Technical working group who spearheaded and coordinated collection of sector specific input towards of this plan. I appreciate 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 for working tirelessly in coordinating various aspects and tasks that led to the finalization of this plan.

I also thank key stakeholders among them the County assembly for their role in validation of the document and members of the public for their invaluable submissions and contribution that led to the overall improvement of this Plan.



**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 Km<sup>2</sup>. The county has five constituencies namely Endebess, Cherangany, Saboti, Kwanza and Kiminini and a total of 25 Wards.

The 2019 Population and Housing Census enumerated a total of 990,341 persons in the County. Of these 489,107 were male and 501, 2016 female and 28 were inter sex. 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 2020 and 2021 is projected to be 1,026,643 and 1,064,275 respectively. The total number of households in the county is 223, 808 and the average household size is 4 persons.

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. The chapter highlights the linkage of the CADP with the CIDP and other development plans. It also provides information the process followed in the preparation of the document. Chapter two provides the review of the implementation of the previous Annual Development Plan (ADP 2019/2020); it provides analysis of the Capital and Non-Capital projects of the previous CADP, Challenges, Lessons learnt and recommendations thereof.

Chapter three highlights the County's strategic priorities, programmes and projects to be implemented during the plan period 2021/2022. It also provides Capital and Non-Capital projects, Cross-sectoral implementation considerations, Payment of grants, benefit and subsidies.

Chapter four provides resource allocation criteria, proposed budget by programme, proposed budget by sector, 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) was prepared inline with the requirements of the existing legislations and policy documents that include the PFM Act 2012, and the Constitution of Kenya 2010 and the attendant legislations. The plan has been aligned to the County's medium term development blue print- the 2<sup>nd</sup> Generation CIDP, the Kenya Vision 2030 and its third Medium Term Plan, the big four agenda, and international Commitments like the Sustainable Development Goals (SDGs). 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

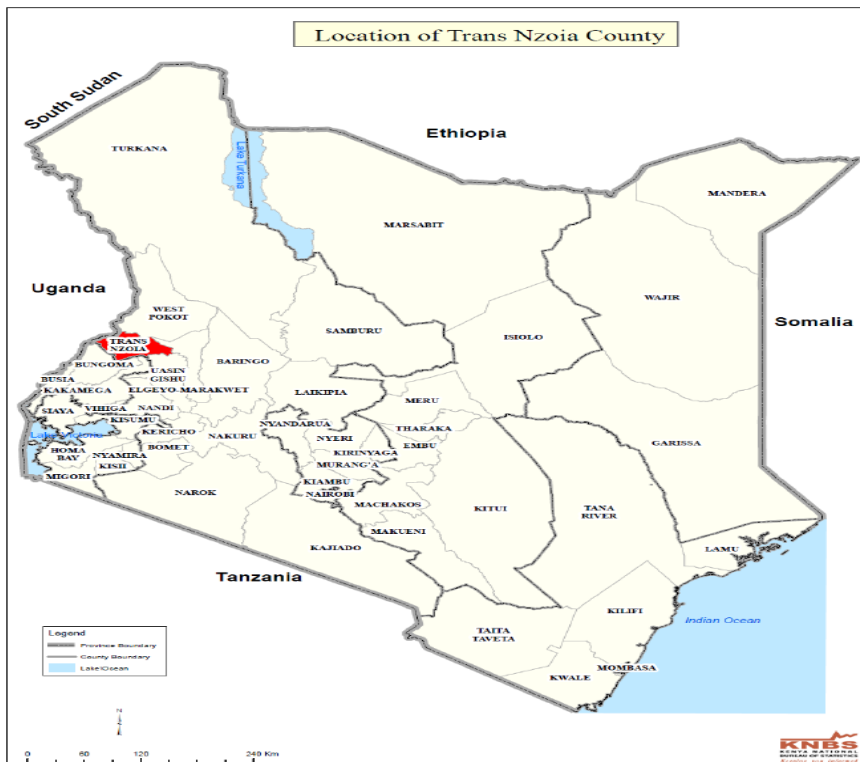
### 1.1.1 Position and Size

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

Situated in the North Rift, the county 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 Kenya 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

## **1.1.2 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 metres 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. This zone can support farming activities that 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 inadequate 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.

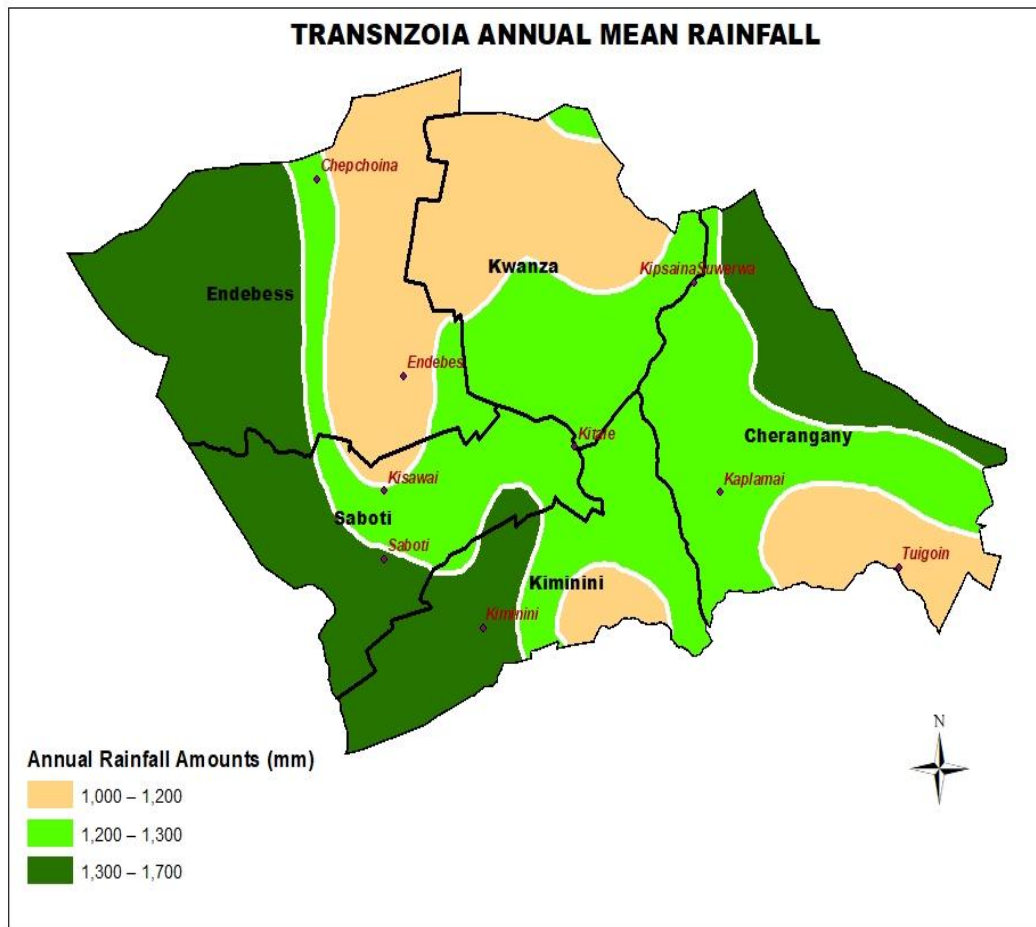
### **Climatic Conditions**

Trans Nzoia County has a cool and temperate climate with mean maximum (day time) temperatures ranging between 23.4°C and 28.4°C and mean minimum (night time) temperatures ranging between 11.0°C and 13.5°C. The maximum and minimum extreme temperature are recorded in February (about 34.2°C) and January (about 6.5°C) 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 receive 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

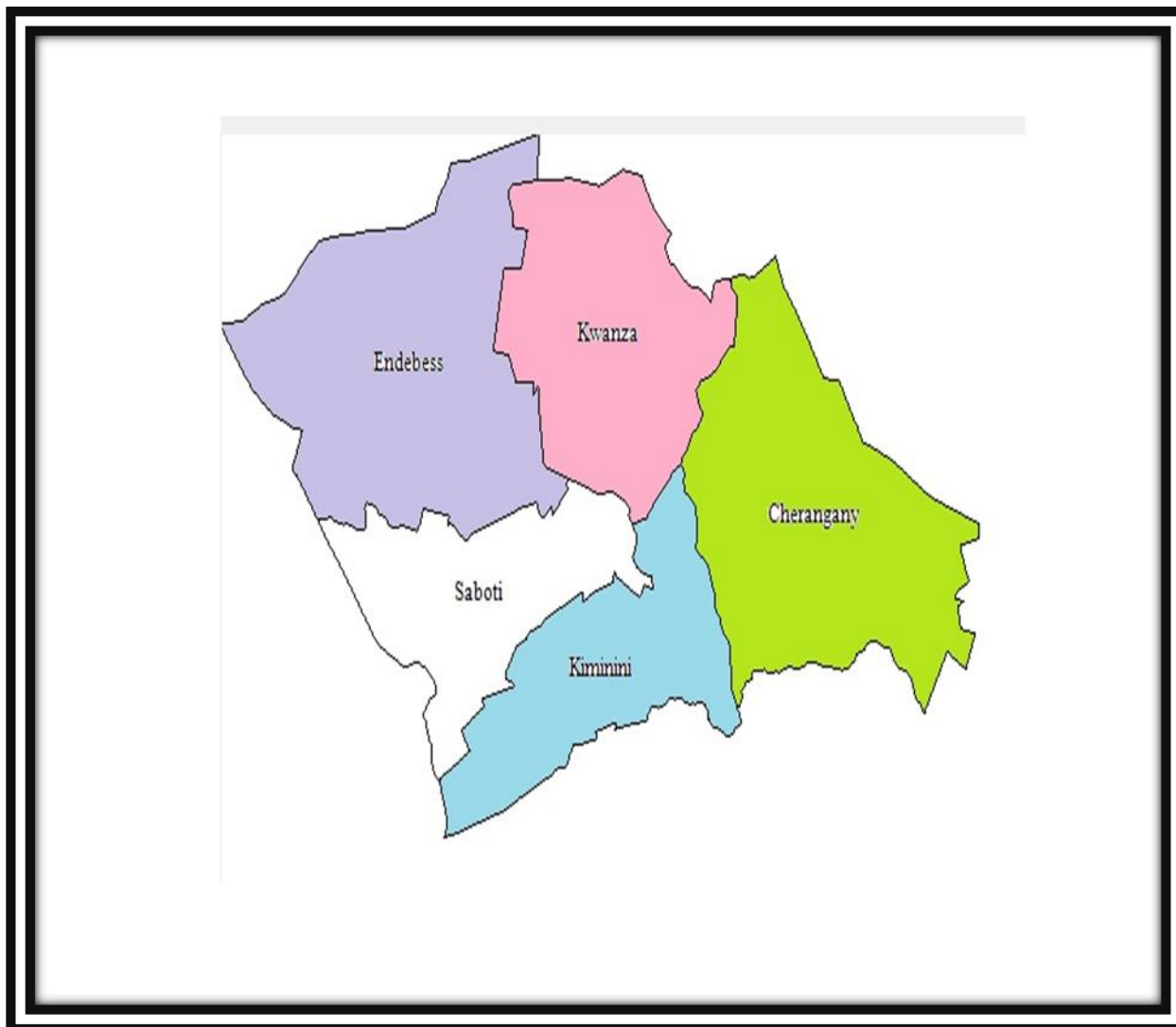
### 1.1.3 Administrative and Political Units

#### Administrative Subdivision

Trans Nzoia County comprises of five administrative sub counties namely Kiminini, Saboti, Cherangany, 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**

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

**Source: CIDP, 2018-2022**

Endebess Sub-County is the largest of the five Sub Counties covering an area of 680 km<sup>2</sup> followed by Cherangany with 629.8km<sup>2</sup>. Saboti Sub County has the least area covering 323.6km<sup>2</sup>. 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**

<b>Constituency</b>	<b>Ward</b>
Kwanza	Kwanza; Keiyo; Bidii; Kapomboi
Endebess	Endebess; Matumbei; Chepchoina
Saboti	Kinyoro; Matisi; Tuwan; Saboti; Machewa
Kiminini	Kiminini; Waitaluk; Sirende; Hospital; Sikhendu; Nabiswa
Cherang'any	Motosiet; Sitatunga; Kaplamai; Makutano; Sinyerereri; 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.

### **1.1.4 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. The Kenya Population and Housing Census (KPHC) of 2019 enumerated a total of 990,341 persons in Trans Nzoia County, with 489,107 being male and 501,206 being female and 28 being inter sex. According to the KPHC 2019, the county population density is 397 persons per square kilometre while the average house hold size is 4.4 persons. Using the inter censal growth rate of 3.6 percent for population projection, the population for the

County at the start of the ADP period is projected to be 1,064,245 persons in 2021 and 1,103,256 persons by 2022. Table 1.3 shows the population projections by age cohorts for the years 2021 and 2022 respectively.

**Table 1.0.3: Population Projections by Age Cohorts**

Age Cohort	2019 (Census)			2021 Projections			2022 (Projections)		
	M	F	T	M	F	T	M	F	T
0-4	65,326	64,232	129,558	70,203	69,027	139,230	72,776	71,558	144,334
5-9	71,635	71,287	142,922	76,983	76,609	153,592	79,805	79,417	159,222
10-14	75,156	74,192	149,348	80,767	79,731	160,498	83,727	82,653	166,381
15-19	63,629	60,915	124,544	68,379	65,463	133,842	70,886	67,862	138,748
20-24	40,757	44,351	85,108	43,800	47,662	91,462	45,405	49,409	94,814
25-29	31,725	36,224	67,949	34,093	38,928	73,022	35,343	40,355	75,698
30-34	30,115	34,425	64,540	32,363	36,995	69,358	33,550	8,351	71,901
35-39	24,055	23,253	47,308	25,851	24,989	50,840	26,798	25,905	52,703
40-44	21,786	22,284	44,070	23,412	23,948	47,360	24,271	24,825	49,096
45-49	16,867	16,809	33,676	18,126	18,064	36,190	18,791	18,726	37,517
50-54	12,519	13,417	25,936	13,454	14,419	27,872	13,947	14,947	28,894
55-59	10,888	12,207	23,095	11,701	13,118	24,819	12,130	13,599	25,729
60-64	8,807	9,082	17,889	9,464	9,760	19,225	9,811	10,118	19,929
65-69	6,137	6,540	12,677	6,595	7,028	13,623	6,837	7,286	14,123
70-74	4,371	4,778	9,149	4,697	5,135	9,832	4,870	5,323	10,192
75-79	2,347	3,060	5,407	2,522	3,288	5,811	2,615	3,409	6,024
80-84	1,558	1,942	3,500	1,674	2,087	3,761	1,736	2,163	3,899
85-89	886	1,318	2,204	952	1,416	2,369	987	1,468	2,455
90-94	322	454	776	346	488	834	359	506	865
95-99	189	308	497	203	331	534	211	343	554
100+	31	125	156	33	134	168	35	139	174
NS*	1	3	4	1	3	4	1	3	4
<b>TOTAL</b>	<b>489,107</b>	<b>501,206</b>	<b>990,313</b>	<b>525,621</b>	<b>538,624</b>	<b>1,064,245</b>	<b>544,889</b>	<b>558,367</b>	<b>1,103,256</b>

**Source: County Economic Planning Department, 2020**

\*Intersex population is excluded from the table since it is too small to be distributed by age

The highest proportion of the population in Trans Nzoia is Children of Age 0-17 which accounted for 51 percent of the county population in 2019. The county has generally a youthful population with 821,004 of her population below 35 years of age, representing 77 per cent of the total projected population for the county in 2021 and 23,309 persons in the age cohort, 70+ representing the population of the elderly persons. On the other hand, the labour force mainly of ages 15-64 years has a projected population of 573,990 persons in 2021 representing 58 percent of the total county projected population in 2021.

**Table 1.0.4: Population Projections by Urban Centres 2021 and 2022**

Urban Centre	2019 (Census)			2021 (Projections)			2022 (Projected)		
	M	F	Total	M	F	Total	M	F	T
Kitale	80,521	81,648	162,169	8,6532	87,743	174,276	89,704	90,960	180,664
Kiminini	7,980	8,580	16,560	8,576	9,221	17,796	8,890	9,559	18,449
<b>TOTAL</b>	<b>88,501</b>	<b>90,228</b>	<b>178,734</b>	<b>95,108</b>	<b>96,964</b>	<b>192,072</b>	<b>98,594</b>	<b>100,519</b>	<b>199,113</b>

**Source: Source: County Economic Planning Department, 2020**

In line with the Urban Areas and Cities Act, 2011 Trans Nzoia County has two main urban centres namely Kitale and Kiminini towns. The 2019 KPHC enumerated 162, 169 persons in Kitale town and 16,560 persons in Kiminini township respectively. The total projected urban population for these towns is **192,072** in 2021 and **199,113** in 2022 respectively. Table 1.4 shows the census population in 2019 and projected population for Kitale and Kiminini for the years 2021 and 2022.

### Population density and distribution

Table 1.5 shows the population distribution by Gender and Sub County in 2019, and projections for 2021 and 2022 while table 1.6 shows the projected population density by Sub County for the years 2019, 2021 and 2022.

**Table 1.0.5: Projected Population Distribution by Gender and Sub County (2021 and 2022)**

Sub County	2019 (Census)			2021 (Projections)			2022 (Projections)		
	M	F	T	M	F	T	M	F	T
<b>Kiminini</b>	118,087	124,730	242,817	126,903	134,042	260,945	131,555	<b>138,955</b>	270,510
<b>Saboti</b>	101,198	101,174	202,372	108,753	108,727	217,480	112,739	<b>112,713</b>	225,452
<b>Kwanza</b>	100,234	103,584	203,818	107,717	111,317	219,034	111,665	<b>115,398</b>	227,063
<b>Endebess</b>	56,090	55,689	111,779	60,277	59,846	120,124	62,487	<b>62,040</b>	124,527
<b>Cherangany</b>	113,498	116,029	229,527	121,971	124,691	246,662	126,442	<b>129,262</b>	255,704
<b>TOTAL</b>	<b>489,107</b>	<b>501,206</b>	<b>990,313</b>	<b>525,621</b>	<b>538,624</b>	<b>1,064,245</b>	<b>544,889</b>	<b>558,367</b>	<b>1,103,256</b>

**Source: County Economic Planning Department, 2020**

\*Intersex population is excluded from the table since it is too small to be distributed by age

**Table 1.0.6: Projected Population Density by Sub County**

Sub County Name	2019 (Census)			2021 Population Projection		2022 Population Projection	
	Area Sq. Kms	population	Density	Population	Density	Population	Density
<b>Kiminini</b>	367	242,823	662	260,951	711	270,516	737
<b>Saboti</b>	355	202,377	569	217,486	612	225,458	634
<b>Kwanza</b>	465	203,821	438	219,037	471	227,066	488
<b>Endebess</b>	678	111,782	165	120,127	177	124,530	184
<b>Cherangany</b>	629	229,538	365	246,674	392	255,716	406
<b>TOTAL</b>	<b>2,495</b>	<b>990,341</b>	<b>397</b>	<b>1,064,275</b>	<b>427</b>	<b>1,103,287</b>	<b>442</b>

**Source: County Economic Planning Department, 2020**

Trans Nzoia County is among top fifteen densely populated counties in Kenya. The population density is projected to have risen from 397 persons per square kilometer in 2019, to 427 people per square kilometer in 2021. This is expected to rise further to 442 by 2022. According 2019 KPHC, Kiminini Sub County has the highest population and is also the most densely populated sub county. On the other hand, Endebess Sub County is the least populated with a population of 111,782 persons and a population density of 165 persons per square kilometer.

### **1.1.5 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 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

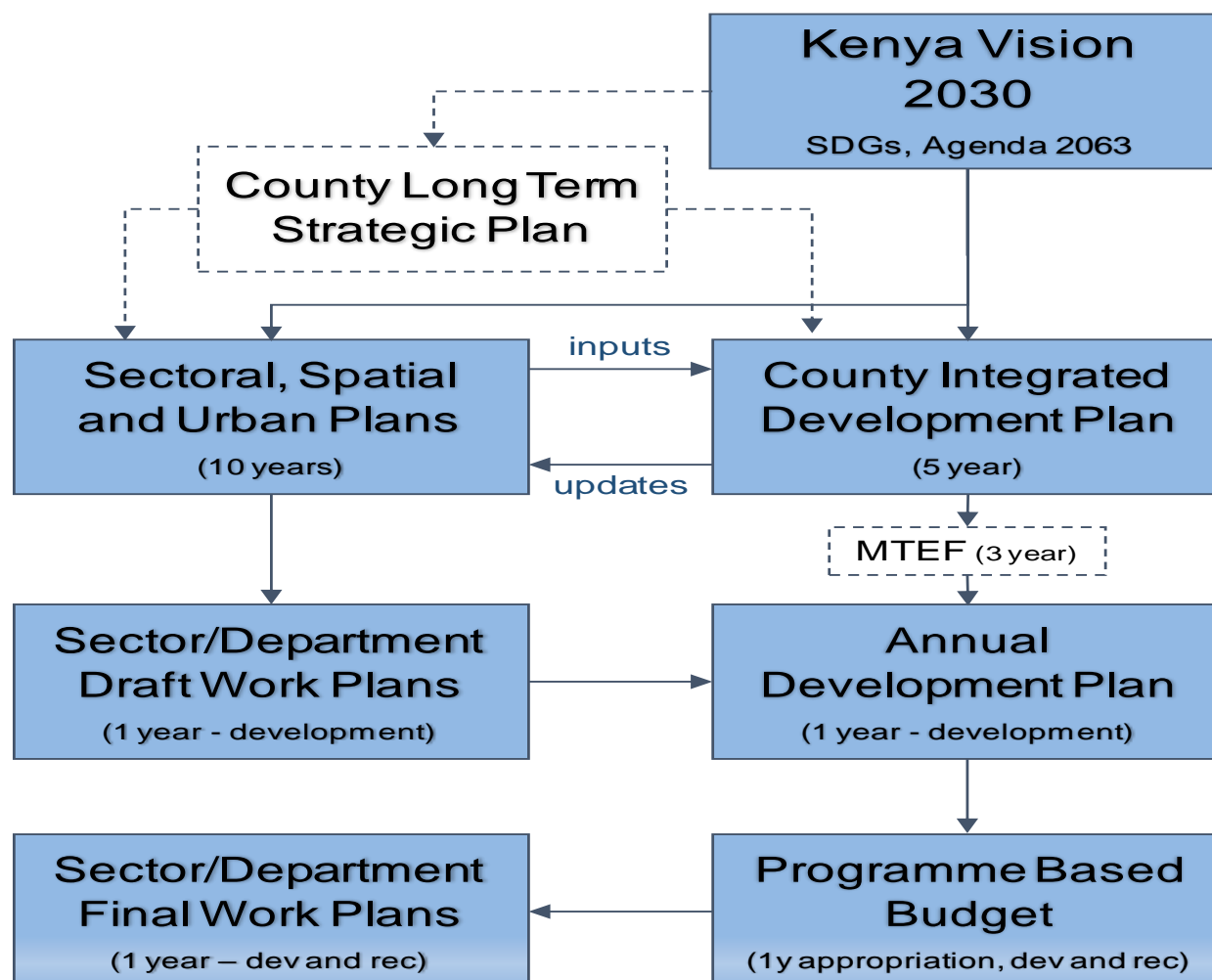
The County fire unit plays a key strategic function to protect and rescue properties and life against fire. The fire incidence majorly occur in institutions such as schools, public facilities; Hospitals and in residential and commercial properties. The fire station has been strengthened in the past few years through acquisition of two (2) new firefighting engines; employed 34 firefighting personnel and constructed a fire station.

### 1.1.6 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**



### **1.1.7 Preparation process of the Annual Development Plan**

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

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

The County Technical Working group (TWG) which comprised of technical officers from the 10 county departments, CPSB and the county Assembly was formed to coordinate various aspects of production of this plan. The County Departments made submissions which were validated during the sector working group sessions and there after the revised submissions were consolidated into a draft document. During the participatory validation process the teams ensured that all the programmes and projects were aligned to the CIDP 2018-2022 priorities. The Economic Planning secretariat then retreated, 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 COVID-19 pandemic was an encumbrance to public participation thus the routine public participation forums at the ward level were not held. However publicity was undertaken through the print media and through the county website with written submissions forwarded to the CECM Finance and Economic Planning.

This plan has taken cognizance of achievements, challenges and lessons learnt from the previous ADP 2019/2020 which greatly informed the proposed county sectors/departments priority programmes and projects for implementation in the year 2021/2022.

## **CHAPTER TWO: REVIEW OF IMPLEMENTATION OF PREVIOUS ADP**

### **2.0 Introduction**

The chapter provides a review of progress made in the implementation of the previous ADP whose strategies were an extract of second generation CIDP 2018-2022.

This section provides a review of the previous ADP which is essentially supposed to be the ADP of F/Y 2020/2021. However the implementation of the 2020/2021 ADP has just commenced and as a result the review has covered the financial year 2019/2020. The review seeks to provide insight into the performance of the County sectors during the period under consideration. The section presents a brief of sector strategic priorities, comparison between planned and allocated budget, and a highlight of key achievements. It further documents the challenges faced during the implementation of the previous ADP, the lessons learnt and the recommendations which inform formulation and implementation of departmental programs and projects in the subsequent planning cycles.

The sectors proposed a number of programmes/projects to be implemented in the financial year 2019/2020 County Development Plan whose implementation review is being presented in the proceeding section by sector.

### **2.1 AGRICULTURE, LIVESTOCK, COOPERATIVE DEVELOPMENT AND FISHERIES**

#### **2.1.1 Introduction**

The sector programmes in 2019/20 were aligned to the County's growth objectives of poverty reduction by 50%, increase agricultural related jobs by 50% and increase productivity by 50%. The programmes implemented during the year 2019/2020 included; - Crop development, Post harvest management & Value addition, Land, Soil, Water Conservation and Management, extension support services, livestock productivity improvement, fisheries and Cooperatives development.

#### **2.1.2 Analysis of planned versus allocated Budget**

The total planned budget for the sector g programmers and projects for FY 2019/20 was Ksh. 819, 040, 217.00 while the actual allocated budget was Ksh. 659, 004, 221.

#### **2.1.3 The strategic priorities**

The sector strategic priorities for the period under review included;

- Soil management and improvement
- Provision of farm input and Fertilizer subsidy
- Crop and livestock diversification
- Promotion of climate smart agriculture
- Post-harvest management



- Support plant clinics
- Promotion of specialized machinery and equipment
- Development of agriculture and farmer database
- Pest and disease control and Management in crop and livestock
- Livestock breeding
- 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 technologies, innovations and management practices (NARIGP)
- Promotion of Value chain development through the NARIGP& ASDSP programs

#### **2.1.4 Key achievements**

Notable achievements of the previous plan include;- acquisition and distribution of appropriate soil and crop specific fertilizers, 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 apples, and procurement of grain driers to enhance produce quality for the Agriculture sub sector. For the Livestock sub sector achievements included rehabilitation of 9 cattle dips, provision and distribution of 170 litres of acaricide to 9 communal dips. Additionally 3 milk coolers were supplied by the National government and under the Small Holder Dairy commercialization program; 1 pasteurizer and 1 milk dispenser were distributed, 54 CIGS funded and 10,000 improved Kienyeji chicks day old procured.

Cooperative development recorded registration of 29 new co-operative societies, revival of 12 dormant co-operative societies, a15 co-operative societies were audited during the year and 32 general meetings held by the cooperatives. Revenue collected by the cooperatives amount to Kshs. 224,105.

Under the fisheries sub sector, 8 new fish ponds were constructed with 14 fish ponds being stocked with 29, 400 tilapias and cut fish fingerlings valued at Ksh.235, 200. In addition total of 5965.6 kgs of fish estimated at Ksh. 1,789, 680 145 were harvested.

During the year the sector also implemented the donor funded NARIGP and ASDSP Programs and achievements for these included;

- 600 micro projects worth Kshs. 212,043,861 were implemented under component one.
- Ten Producer organizations (9 Dairy POs and one Chicken PO) that received inclusion grants procured office equipment and stationery valued at Kshs. 11,926,800.
- Disbursement of two tranches of the matching grant worth Kshs. 13,000,000 for value chain upgrading was undertaken and one PO (Cherangany Dairy Group PLC) carried out procurement of machinery.
- Under component three, youths were employed by VMGs to undertake excavation of soil conservation structures.

- Under component 4, digital M&E baseline data collection was undertaken by trained youth on community investments and 16,313 project beneficiaries were captured
- The total expenditure was Kshs. 146,127,426 representing 42% absorption of the overall budget of Kshs. 350,000,000 for NARIGP for the FY2019-20.

Under the ASDSP program a number of interventions were undertaken in the year under review;

- Strategic value chain action plan (SIVCAP) was developed for three value chains of Dairy Cow milk, Maize and indigenous chicken.
- CASSCOM, the organ to oversee agricultural sector activities during implementation of ASDSP II was formed and launched.
- Capacity needs assessments for VCAs, SPs, and VCOs was undertaken.
- Review of structures such as value chain platforms (VCP) and Technical working groups was accomplished.
- ASDSP II strategic plan was developed with Gender and Social Inclusion Action plan being aligned to SIVCAP.
- A total of KES. 14,062,428 is projected to be spent in 2021/2022 financial year (SIDA-6,062,428, County Government 5,500,000 and GoK 2,500,000).

**Table 2.1 Summary of Agricultural Sector Programmes Performance**

<b>Programme Name: Crop development</b>					
<b>Objective: Increase productivity and area under the various crops</b>					
<b>Outcome: Increased income and productivity</b>					
<b>Sub Programme/Project</b>	<b>Key Outputs/Outcome</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Coffee Promotion	Coffee Seedlings procured and distributed	No of seedlings procured and distributed	50,000	114,000	Over achievement due to coffee propagation by the departmental nursery
Tea Promotion	Tea seedlings procured and distributed	No of seedlings procured and distributed	170,000	100,000	National Governments commitment to provide seedlings was not honored
Fruit Tree Nurseries	Fruit tree seedlings procured and distributed	No of seedlings procured and distributed	100,000	75,452	Achievement combined by the department and NARIGP
Model farms	Model farms identified and established	Number of model farms established and Technologies demonstrated	25	25	Technology dissemination complemented by stakeholders
Equipping TC lab and banana seedlings	TC banana seedlings distributed	No of seedlings distributed	20,000	37,500	Achievement combined by the department and NARIGP
Plant clinics	Plant clinics equipped	No of fully equipped plant clinics	27	27	Staff constrain ( high rate of staff retirement without

					replacement )
Pest and disease control	Pesticides procured	Quantity of pesticide procured in litres	1,600	3,000	Achievement complimented by support by national government
Promotion of subsidized fertilizers	Subsidized fertilizer procured and distributed	No. of bags procured for Planting and top dressing	9,000 (50 kgs)	14,675 (50 kgs)	Procured through Ward specific budget
Agricultural and farm data development	Farmer database established	No. of farmers/stakeholder accessing services and information	5,000	5,812	Facilitate access to GOK subsidized fertilizer
Promotion of specialized machinery and equipment	Specialised equipment acquired	No of specialized equipment acquired	5	16	Achievement complimented by spraying equipment support from national government
<b>Programme: Livestock Productivity improvement sub-sector</b>					
<b>Objective: To improve livestock production and productivity</b>					
<b>Outcome: : Improved livestock production and productivity</b>					
<b>Veterinary section</b>					
<b>Disease and pest management and control</b>	Reduced incidences of Notifiable livestock diseases	Prevalence of notifiable diseases		42	
	Animal Vaccination undertaken	Proportion of animal population vaccinated	50%	58%	Through farmers initiatives
	Vaccination programs rolled	Number of vaccination programmes enrolled and carried out.	4	1	Through farmers initiatives
	Cattle dips rehabilitated	Number of dips rehabilitated	58	9	6 of the dips were rehabilitated through farmers initiatives
Public Health Hygiene	Slaughter facilities rehabilitated	Number of slaughter facilities rehabilitated	2	0	
Livestock breeding technology	Improved livestock production and productivity	Number of dose of semen procured and inseminated	4,000	0	
		Amount of liquid Nitrogen procured (lts)	5000	0	
Dairy production and other ruminants	Milk produced	Litres of milk produced/tonnes of meat /Hides and	180,000,000	185,197,315	

		skin			
Increase the number of milk coolers/Freezers	Milk coolers procured	-No of coolers procured -No of freezers procured and installed -No of coolers pasteurizes procured and installed	5	3	Funded by national government and SDCP
Promotion of fodder production bulking and conservation	Training sessions/Demonstrations Held	No of training sessions held	50	40	Achievement was through collaboration with other stakeholders and projects
Poultry production and other non-ruminants	Poultry farming demonstration	No of demonstration held	25	15	Achievement was through extension programme within the County and other stakeholders
		No. of incubators	25	14	
Apiculture	Bee Farmers Trained	No of groups trained No of Hives introduced.	50	34 individuals	34 individual farmers reached on a need basis
Marketing and value addition	Value addition training sessions conducted	No. of session of training	50	10	

**Programme: Fish Farming Enterprises**

**Objective: To improve fish production**

**Outcome: Improved fish production**

Fish farming promotion	Fish ponds constructed	No of ponds constructed	250	22	Funded through farmers initiates
Promote establishment of cold storage facility	Fish cold storage facilities established	No of cold storages facilities established	1	0	
Establishment of fish hatchery unit	Fish hatchery units established	No. of hatcheries	1	0	
Construction and rehabilitation of fish ponds and dams	Fish ponds and Dams rehabilitated	No of Dams and ponds rehabilitated and constructed	150	0	
Fish cage farming	Fish cages constructed	No of cages constructed	50	0	

**Program: Cooperative Development**

**Objective: To promote growth of cooperative movement**

**Outcome: Cooperative movement growth promoted**

Sub Program/Project	Expected output/Outcome	Performance indicators	Planned Targets	Achieved Target	
Strengthening of cooperative leadership and management	Increase compliance to cooperative act	No. of co-operative societies complying with the co-operative societies Act.	25	15	Backlog of un-audited societies
Support to co-operative	Cooperative	No .of co-operative	2	8	8 supported by

movement	Movements supported	movements supported.			NARIGP
Promotion of financial services to cooperative societies	Improve the culture of savings among co-operative members	% increase in savings	25	30	
Revitalization of co-operative societies	Cooperative societies revived	No. of societies revived	2	12	Improved staffing levels
	Cooperative societies registered	No. of societies registered	10	29	Improved staffing levels
ICT support to co-operative societies	Improved record keeping	No. of societies using ICT	4	7	

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

Table 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
Grain dryers promotion	Minimize post-harvest loses	Grain drier procured	1 grain drier procured	2 Procured and operational	9,000,000	18,133,360	CGT
Greenhouse promotion	Increase productivity and profitability	Green houses procured and installed	5 greenhouses procured, installed and utilized	Procured and operational	1,600,000	1,750,000	CGT
Specialized machinery and Equipment/ AMS	Increase land productivity	Specialised Machinery/equipment procured	2 Tractors, 2 Chisel plough, 2 Boom sprayers, 4 planters, 3 walking planters	2 Tractors Procured	30,000,000	7,000,000	CGT

### NARIGP

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
<b>On-Farm Silage Making and Feed Conservation Project</b>  Cherangany/Suwerwa	To capacity build farmers on on-farm feed processing and conservation	Hay and forage harvesting machinery procured	No. of machineries procured	Procured	13,000,000	13,000,000	WB

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators )	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Greenhouse projects	To increase land productivity per unit area.	Green houses established	No of green houses established	6 Procured & procurement of others ongoing	3,587,635	2,690,726	WB
Spring Protection projects	Provide clean & safe water for human & livestock consumption	Springs protected	No of springs protected	5 Completed & others ongoing	1,700,250	1,458,542	WB
Hatchery projects	To increase egg production/hatchability	Egg incubation equipment procured and distributed	15 egg incubation equipment procured	15 Completed & procurement for 9 others ongoing	10,968,360	6,855,225	WB
Modern Beehives projects	To increase honey production and promote environmental friendly projects among IPs	Bees hives procured	No. of Beehives procured	Procured for one IP group	200,000	100,000	WB
Posho mills project	To promote value addition	Posho mills procured and installed	No of posho mills installed for VMGs	5 Completed & others ongoing	1,098,388	499,267	WB
Dairy & Chicken Feed formulation project	To produce high quality feeds at farm level at affordable cost	Chicken feed formulation machines procured and installed	No of feed formulation machines installed.	4 Completed & others ongoing	7,872,772	1,869,524	WB
ICT Project	To support the Youth & CDDC	ICT project undertaken	No of ICT projects undertaken for the youth	1 Completed & others procurement ongoing	199,600	199,600	WB

**Table 2.3: 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
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Promotion of coffee	Increase area under coffee production	Coffee seedlings procured and distributed	No of coffee seedlings procured and distributed	50,000 seedlings procured and distributed	8,000,000	7,065,620	CGT
Promotion of Tea	Increase acreage under tea production	Tea seedlings procured and distributed	No of tea seedlings procured and distributed	170,000 seedlings procured and distributed	4,500,000	7,480,302	CGT
Promotion of Fruit Trees	Increase productivity and area	Fruit tree seedlings distributed	No of fruit tree seedlings procured and distributed	100,000	62,000,000	24,704,463	CGT
Promotion of Model Farms	Develop centers of excellence and transfer of modern farming technologies to farmers	Model farms identified and established	No of model farms established	25	1,000,000	1,000,000	CGT
Tissue Culture and Banana Seedlings	Increased access to clean planting materials	TCB seedlings procured and distributed	No of TCB seedlings procured and distributed	20,000 seedlings procured and distributed	3,000,000	998,800	CGT
Crop Pest and Disease control	Reduction in yield losses hence higher returns	Acaricides procured	Quantity of pesticide procured in litres	1,600 litres procured and distributed	10,000,000	7,698,100	CGT
Soil Testing Kits					1,000,000	Nil	CGT
Promotion of appropriate Fertilizer	Increased use soil/crop specific fertilizers efficiently and effectively	Planting and top dressing fertilizer procured and distributed	No. of bags procured for Planting 9,000 (50 kgs)	14,675 (50 kgs)	28,700,000	39,747,000	CGT
Hermetic storage	Minimize post- harvest loses	Safe grain storage	No of hermetic bags procured	3750 bags procured and distributed	3,000,000	2,487,500	CGT
Agricultural and farm data development	Enhanced information access and dissemination through e-platform	Farmers registered	No. of farmers registered	5,000 registered in the county database.	1,500,000	Nil	CGT
Plant Clinics	Provide pest and disease diagnosis services	Plants clinics established	No. of plant clinics that offering services	27	1,000,000	Nil	CGT

<b>Programme: Livestock Productivity improvement sub-sector</b>							
<b>Objective: To improve livestock production and productivity</b>							
<b>Outcome: : Improved livestock production and productivity</b>							
<b>Veterinary section</b>							
Disease and pest management and control	Reduced incidences of livestock diseases	Animals vaccinated	Proportion of animal population vaccinated	1 vaccination programmes	7,000,000	3,000,000	
		Cattle dips rehabilitated	Number of dips rehabilitated	9 (6 dips through farmers initiatives}	28,500,000	18,900,000	
Public Health Hygiene	Safeguard human lives	Slaughter house facilities rehabilitated	Number of slaughter facilities rehabilitated	Not done	2,000,000	1,000,000	
Livestock Breeding and Genetic Improvement/ AI Services	Improve the genetic quality	Dose procured and seminanted	Number of dose procured and seminanted	Not done	3,000,000	1,000,000	
<b>Program: Fisheries productivity improvement, Development and management</b>							
<b>Strategic objective: To improve fish production and increase income to farmers</b>							
Promotion of fish farming	Improve farm based fishing	Fish ponds constructed	No of ponds constructed	22	15,000,000	5,000,000	CGTN
Construction and rehabilitation of fish ponds and dams	Improve farm based fishing	Cold storage facilities established	No of cold storages facilities established	0	7.300,000	7,300,000	CGTN
Fish cage farming	Improve farm based fishing	Fish cages constructed	No. of fish cages constructed	0	5,000,000	2,000,000	CGTN
<b>Program: Cooperative Development</b>							
<b>Objective: To promote growth of cooperative movement</b>							
Strengthening of Cooperative Leadership and Management	Strengthen the cooperatives	Cooperative movements trained	No .of co-operative trained	2	15,000,000	5,000,000	CGTN
ICT Support to Cooperative Societies		Cooperative Societies supported with ICT equipment	No. of societies supported	4	623,950	623,950	CGTN
<b>Programme: Livestock Productivity improvement sub-sector</b>							
<b>Objective: To improve livestock production and productivity</b>							
Dairy Goat promotion			Litres of milk produced/tonnes of meat /Hides and skin	185,197,315	3000000	1000000	



Promotion of fodder production bulking and conservation		Training sessions held	No of training sessions held	40	2000000	1000000	CGTN
Poultry production and other non-ruminants		Demonstrations held	No of demonstration held No. of incubators	15 14	5000000	2000000	CGTN
Apiculture		Bee Hives introduced	No of groups trained No of Hives introduced.	0	795,170	795,170	CGTN

## NARIGP

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Value chain crop development across the 20 NARIGP implementing wards	To increase productivity and profitability of selected value chains	Planting materials for Tomato, Banana and pasture procured	Quantity procured Acreage planted Technologies promoted & adopted	Planting materials for tomato, banana & pasture/hay were procured by farmer groups(CIGs)	11,866,159	1,742,324	WB
Sustainable land and soil management {Cherangany/Suwerwa and Chepsiro/Kiptotor Wards(CHESUCHEKI) & Muroki in Saboti ward}	To promote sustainable land management	Soil conservation structures developed	Number of farmers reached through ongoing Sub-projects -Land area under SLM (Ha)	Ongoing	30,157,800	18,455,308	WB
Milk aggregation & Marketing Project {Kiminini & Chepsiro/Kiptoror Wards}	To increase milk production	Groups supported with equipment	Number of groups supported with equipment	2 groups procured equipment while others ongoing	398,600	398,600	WB
Improved Chicken rearing project in the 20 NARIGP implementing wards	To enhance skills on poultry	Groups supported with month old	Number of groups supported with month	Procurement request for 15 groups done while	11,498,410	8326856	WB

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	management for higher productivity & increased income	chicks procured	old chicks	others ongoing			
Promotion of fish farming  (Chera/Suwerwa & Kinyoro ward)	To enhance fish production through modern innovative fish farming methods	Fish Pond constructed	Number of fish Ponds constructed	2	199,600	199,600	WB
Strengthening of POs(cooperative)leadership and management  (Across all the 5 Sub-counties)	To Improve governance and compliance with the legal provisions	Management committees trained;	No. of management committee trained	Management committees for 10 cooperatives trained	9,234,000		WB
Support to cooperative/POs movement  (Across all the 5 Sub-counties)	Improve quality of Office organization to provide services to farmers	ICT and Office equipment procured for POs	No. of POs supported	Procurement done for 9 Dairy POs and one Chicken PO	11,926,800	11,926,800	WB

## 2.1.6 Payments of Grants, Benefits and Subsidies

Table 2.4 Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education (Elimu) bursary, Nawiri Fund, fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Inclusion Grant	Re-allocation	11,926,800	Cherangany Dairy Group Ltd, Kapsitwet Ogilgei Cooperative, Chapkoilel Farmers Cooperative, Koitogos Dynamic Cooperative, Dairy Farmers of Cherangany Ltd, Mubere dairy farmer's cooperative, Nzoia dairy union and Trans Nzoia Fruit Farmers' Cooperative and Trans Queens and Kings Poultry Cooperative.	NARIGP

### **2.1.7 Challenges experienced during implementation of the previous ADP**

The challenges were as follows:-

- Emerging pests like Fall armyworm and locusts
- Frequent disease outbreaks
- Inadequate technical and administrative staff
- Inadequate transport for field staff
- Delayed acquisition of inputs due to procurement processes
- Inadequate funding for department projects
- Corona virus pandemic (COVID- 19)

### **2.1.8. Lessons learnt and Recommendations**

#### **Lessons Learnt**

- Development programmes that were implemented using donor funds and counterpart funds like NARGP and ASDSPII achieved greater level of success in implementation due to timely disbursement of funds from operation accounts
- Value chain analysis is important before implementation of certain projects
- The NARIGP program concept can be replicated for other sectors

#### **Recommendations**

- 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
- 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.

## **2.2 HEALTH SERVICES**

### **2.2.1 Introduction**

The County Health sector implemented various projects under its key programmes of medical supplies, preventive and promotive health care services, curative, and rehabilitative health care services

The sector's major planned projects and for the year under review included; Completion of the Trans Nzoia Teaching and Referral Hospital (TTRH), rrehabilitation of the Kitale County Hospital and upgrading of all sub-county hospitals, construction of a modern County health warehouse facility, construction of a public mortuary, cemetery, and establishment of crematorium within Kwanza and Saboti sub-counties. Other capital projects were Construction and renovation of ablution blocks at Kiminini and Kwanza markets, and Construction of new dispensaries within Matumbei, Makutano, Kwanza, Tuwan and Nabiswa wards in addition to construction of a mental health unit at the Kitale County Hospital among other capital projects.

For the non capital projects the sector earmarked to formulate policies and legislation to facilitate smooth operation of the sector, undertake curative services and promote reproductive, maternal, neonatal, child and adolescent health care (RMNCAH). The sector also championed the establishment of CHUs. Other interventions included immunization, support HIV/AIDS/TB, and malaria control.

## 2.2.2 The Strategic Priorities of the Health Sector

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

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

## 2.2.3 Analysis of Planned versus Allocated Budget

The total development budget plan for the year 2019/2020 totalled KSh. **959,432,342.00** comprising KSh. 600,432,342.00 for capital projects and KShs. 359,000,000.00 for non-capital projects. The allocated budget was **498,866,819**.

## 2.2.4 Sector Achievements for the Previous Financial Year

### 2.5 Summary of Sector/Sub-sector Programmes

Sub Programme Project Name / Location	Key Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks*	
<b>Flagship project 1: Completion of Trans Nzoia County Teaching and Referral Hospital</b>						
<b>Strategic Objective: Enhance provision of Specialised health care and response to health emergencies</b>						
Completion of Trans Nzoia County Teaching and Referral Hospital	Kitale town –Matisi Ward.	Completed and functional referral hospital;	Percentage Completion and operationalized TCTRH.	100%	89 % brick & mortar	Lack of adequate funding for the capital-intensive project reduced the achievement rate.  Variation of construction works also altered the completion status
		Assorted medical equipment acquired;	No. of assorted medical equipment acquired	50%	5%	Lack of adequate funding for the capital-intensive project reduced the achievement rate.
<b>Flagship Project 2: Rehabilitation of Kitale County Hospital and Upgrading of all sub-county hospitals</b>						
<b>Strategic Objective: To enhance access to quality and affordable health care</b>						

Rehabilitation of Kitale County Hospital and upgrading of all sub-county hospitals in Trans Nzoia County to Tier 3	Kitale County Hospital; Cherangany SCH; Kapsara SCH; Kwanza SCH; Endeless SCH; Matunda SCH; Mt. Elgon Hospital	Upgraded sub county hospitals;	No of sub county hospitals fully upgraded	5	0	Project did not kick off due to lack of funds.
<b>Programme 2: Health Infrastructure and Development</b>						
<b>Strategic Objective: To provide conducive work environment and enhance health service delivery</b>						
Construction of New Dispensaries	Matumbei Ward, Makutano Ward, Kwanza Ward, Tuwani Ward, Nabiswa Ward.	Completed and functional dispensaries	The no of new dispensaries constructed	5	5	Project targets achieved successfully
Modern County Health Warehouse Facility	Kwanza Sub-County; Kwanza Ward.	Completed and functional Warehouse	Percentage completion of the county warehouse	40% completion	100% completion	Project targets achieved but within Kiminini sub county, not Kwanza sub County
Public Mortuary, Cemetery, and Cremation Services	Saboti Sub-County and Kwanza Sub County.	Completed and functional public mortuary	No of public mortuaries established	-	N/A	NOT SPECIFIED IN PLAN
		Completed and functional public cemetery	No of cemeteries established	2	0	Project did not kick off due to lack of funds.
		Completed and functional public crematorium	No of crematorium established	1	0	Project did not kick off due to lack of funds.
Public Health Hygiene and Sanitation Services	Kiminini Market and Kwanza Market	Fully functional ablution blocks at the Kiminini and Kwanza Markets	No. of public toilets constructed/renovated across the county	7	0	Project did not kick off due to lack of funds.

Construction of Mental Health Unit	Kitale County Hospital	Fully functional mental health unit at KCH	% completion of the model comprehensive mental health unit at Kitale County Hospital.	55%	0%	Project did not kick off due to lack of funds.
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Project Name	Location	Key Output	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks*
<b>Programme 3: Policy, Legal Framework and Institutional Reforms</b>						
<b>Objective: To enhance smooth sector operations and service delivery</b>						
Formulation of sector specific policies and legislation	Department of Health County government Headquarters social Hall(Tuwan Ward) and county assembly	Sector Specific Policies Formulated	No. of sector specific legislations, policies and guidelines formulated	5	3	Draft FIF bill, draft EHS bill, draft strategic plan
Training and Capacity Building	KCH library	Library established at KCH	Library established and equipped with relevant library materials	1	0	Project did not kick off due to lack of funds.
	Country wide health conferences	Scientific Conferences and workshops attended	Percentage of health staff attending training and scientific conferences through county funding;	30%	4%	Project lacked adequate funding
Health Sector Plan	All 25 Wards	Health sector plan formulated	No of sector plans formulated and approved sector Plan	1	1	Draft strategic plan developed
MTEF Processes Management	All 25 wards	MTEF sector reports prepared	No. of MTEF sector reports prepared	2	1	N/A – MISPLACED INDICATOR
Branding	All 25 Wards in the County.	Health operations/establishments branded	Proportion of health sector operations/establishments branded	40%	70%	Project target achieved
Universal Health Coverage to the Vulnerable Population	All 25 Wards in the County.	Elderly and marginalised persons profiled	% of elderly and marginalized persons profiled for enrolment into County UHC.	20%	0%	Project did not kick off due to lack of funds.
County Health Research.	All wards in the County.	Health researches and publications made	No. of Health researches and Publications made	22	0	Project did not kick off due to lack of funds.
Staffing Level Assessment	All facilities in all wards in the County	Health staff assessed for Requisite skills and number at all levels of service	No of Health staff assessed for the requisite skills and numbers at all levels of service provision;	55%	0%	Project did not kick off due to lack of funds.

Project Name	Location	Key Output	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks*
		provision				
Partner Coordination Strategy	County HQ- Kitale Municipality	Partners mapped and partner services coordinated	Percentage of partners mapped and their services coordinated	60	43	Project target achieved
Health Monitoring and Evaluation (M&E)	County HQ- Kitale Municipality	Robust M&E framework established at County/sub county/facility level	No. of sections having robust M&E framework; Reporting	23	0	Project target not achieved due to few staff
Health Transport and Logistics Management System (HTLMS).	Kitale County Hospital	Health Transport and Logistics Management systems installed	No. of Health Transport and Logistics Management systems installed and operationalized	1	0	Project did not kick off due to lack of funds.
	KCH – Hearse Hospital Ward.	Hearse procured	No. of Hearses Procured	1	0	Project did not kick off due to lack of funds.
	County Health HQ – Tuwan Ward.	Utility vehicles procured	No. of utility vehicles procured	6	2	Target partially achieved through THS-UC project
	KCH – Hospital Ward.	Grade A ambulances procured	No. of Grade A Ambulances procured and equipped	1	0	Project did not kick off due to lack of funds.
Quality Assurance (QA) and Standards	County Health HQ – Tuwan Ward.	QA office established	Proportion of Sector providing QA reports	100%	100%	Project target achieved
Automated Healthcare Services / HMIS / HICT	All sub county Hospitals	Health records automated	% of Medical Records across all public healthcare facilities automated;	40%	40%	Project target achieved (baseline data erroneously picked as target)
Health Care Fund (HCF)	County wide	Policies, Regulations and Bills developed	No. of Concept notes, Policies, Regulations and Bills developed to operationalize the HCF	2	1	FIF bill 2019
Public Health Hygiene and Sanitation Services	Kiminini Market and Kwanza Market	Ablution blocks renovated/constructed	No. of public toilets constructed/renovated cross the county	7	0	Project did not kick off due to lack of funds.

Project Name	Location	Key Output	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks*
County Pharmaceutical and Health Commodity Services	In all facilities in Kwanza, Saboti, Kiminini, Cherangany and Endebess Sub-Countries.	Availability of Health Products & technologies	order refill rate for Pharmaceuticals and Health commodities  Order turn around time	100%	70%	Partially achieved due to lack of adequate health financing. National government also supplemented the EMMS budget through UHC.
Communicable and neglected tropical diseases	In all facilities and wards in Kwanza, Saboti, Kiminini, Cherangany and Endebess Sub-Countries.	Survey conducted on communicable and tropical diseases	No of surveys	1	0	Project did not kick off due to lack of funds.
		Population screened for communicable diseases	% of population Screened for Communicable diseases	55 % of clients visiting health facilities	80%	Routine screening enhanced
		Integrated Vector management undertaken for Households	No of households that have undergone Integrated Vector Management			Project did not kick off due to lack of funds.
Non communicable diseases (NCDs)	Health facilities and community units in all wards in the county	Students screened for NCDS	No of students screened and managed for NCDS		0	Project did not kick off due to lack of funds.
		People at Community units screens	No of people screened in community units			Through the PIC4C project
		Proportion of Workplace and health safety inspections and certification conducted	No of work places inspected for health safety			Poorly done due to lack of adequate capacity
		Food Quality assessments conducted	No. of Food quality assessments conducted in food establishments and road side eateries			Poorly done due to lack of adequate capacity
Community Health Strategy	196 Community units in all wards in the County.	Community Units Mapped and Trained	No. of trained ,active and mapped Community Health Units in all Wards	107	128	Performance target achieved/ through partner support (Operation Eyesight/ Kenya Red Cross)



Project Name	Location	Key Output	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks*
Disease surveillance and Response	In all the wards in the County.	Enhanced response for disease outbreaks	% of disease outbreaks responded to within 12 hours	100%	100%	Target achieved successfully
Community Nutrition Services	In all the wards in the county.	Malezi Bora weeks Held	No. of Malezi Bora weeks held;	2	1	Target partially achieved
General Health Promotion	In all the wards in the county.	Community Health Promotions held	% of community Health promotions Held	10%	80%	Target achieved through COVID-19 advocacy, awareness and health promotion interventions
Water Quality Control and Surveillance	In all the wards in the County.	Water Quality control and surveillance undertaken	% of Chemical Oxygen Demand (COD), Bacteriological and Biochemical Oxygen Demand (BOD) tests done	20%	0%	Project did not kick off due to lack of funds.
Health Disability and Gender Mainstreaming	In all the wards of sub-county.	Health services provided for persons with disability	No of persons with disabilities receiving needed health services			Data not captured
Health Specific Solid Waste Management	In all health facilities in the County	Medical Waste disposal facilities in place	The number of health facilities with access to proper medical waste disposal facilities	40	50	Target achieved through COVID-19 mitigation measures
HIV/AIDS Initiatives	In all the wards in the County.	HIV prevalence	% Reduction in HIV Transmission, morbidity and Mortality	90-90-90	61%	Target not achieved
Adolescent and Youth Health Services (AYSRH)	In all the wards in the county.	Youth Friendly services accessed	No of adolescents and youth accessing and utilizing youth friendly services			Project did not kick off due to lack of funds.
Family Planning Strategy	In all the wards in the County.	FP Commodity community outreach services conducted	The number of FP community outreach services Conducted	58	600	Target achieved through partner support (Marie Stopes/ Ipas/ DSW)
Reproductive Health Services	In all the wards in the County	Clients screened for reproductive systems cancers	% of clients screened for reproductive system cancers and diseases	52%	0.4%	Through the PIC4C project
Comprehensive Management of STIs	In all the wards in the County.	New STIs documented	% of new STIs documented	70%	50%	
Neonatal Health Services	In all health facilities in	Essential New Born Packages	% of newborn who have received essential New	58%	47.4%	Achieved through the support of THS-UC project

Project Name	Location	Key Output	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks*
	all wards in the county.	received	Born Package			
Focused Antenatal Care Services	In all health facilities in all wards in the county.	Focused Antenatal Care services provided	% of -pregnant mother assessed during FANC visits	70%	55%	Target not achieved due to inadequate capacity building of staff
Prevention of Mother to Child HIV Transmission (PMTCT)	In all health facilities in all wards in the county.	Mother to Child Transmission prevented	% of HIV+ pregnant women on ART	58%	98%	Target achievement contributed to by reduced national population estimate targets, enhanced partner involvement and consistent monitoring and evaluation
Integrated Management of Acute Malnutrition (IMAM)	In all health facilities in all wards in the county.	IMAM undertaken	% of assessed clients presenting with wasting (MUAC/WFH), stunting (HFA) and underweight (WFA)	38%	65%	Target fully achieved
Skilled Deliveries and Targeted Post Natal Care Services	In all the wards in the County.	Skilled Deliveries undertaken	No. of skilled deliveries reported	14,060	20,795	Target fully achieved
Integrated Management of Childhood Illnesses (IMCI)	In the facilities in the County.	Health service providers trained in IMCI	% of health service providers trained in IMCI Services.	52%	0	Not done due to lack of funds
Expanded Program on Immunization	In all the facilities and Community Units in the County.	Expanded program on immunization implemented	% of fully immunized children (FIC) i.e. vaccine coverage	65%	61.6%	Fair performance realized
Blood Transfusion Services	In all the wards in the county.	Blood Transfusion services undertaken	No. of blood collection camps held	240	44	Target not achieved due to reduced national and donor support
Specialized Services Provision	In all the wards in the Sub-County Hospitals.	Specialised clinics undertaken	No. of specialized clinical services held at sub county hospitals	2,288	1,008	Not achieved due to the few number of consultants and specialist clinicians
Palliative Care	In the 7 Sub-county Hospitals in the County.	Comprehensive palliative Care offered	No. of health facilities offering comprehensive palliative care services in the county	4	1	KCRH, but not comprehensive palliative care
Rehabilitative Services	In all the sub-Counties in the County.	Rehabilitative services	% of People with Physical, Mental Injuries and Congenital Abnormalities	58	10%	Target not achieved. To be reviewed.

Project Name	Location	Key Output	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks*
			Receiving Rehabilitative Health Services.			
Bio-Medical Services	In all sub-counties in the County	Bio-Medical equipment Maintained	% of Maintenance Schedules completed	40	0	Not done due to the few number of staff available

## 2.2.5 Analysis of Capital and Non-Capital Projects of the Previous ADP

**Table 2.6 : Analysis of Capital Projects**

Project Name	Location	Key Output	Performance indicators	Status (based on indicators)	Planned cost (KSh.)	Actual cost (KSh.)	Source of funds
Completion of Trans Nzoia County Teaching and Referral Hospital	Kitale town – Matisi Ward.	Completed and functional referral hospital;	Percentage Completion and operationalized TCTRH.	89%	375M	500M	CGTN
		Assorted medical equipment acquired;	Percentage of assorted medical Equipment acquired	10%	110M	50M	CGTN
Rehabilitation of Kitale County Hospital and upgrading of all sub-county hospitals in Trans Nzoia County to Tier 3	Kitale County Hospital; Cherangany; Kapsara; Kwanza; Endebess; Matunda ; Mt. Hospital Elgon.	Upgrade sub county hospitals;	No of sub county hospitals fully upgraded	0	67.4M	0	CGTN
Construction of New Dispensaries	Matumbei Ward, Makutano Ward, Kwanza Ward, Tuwan Ward, Nabiswa Ward.	Completed and functional dispensaries	The no of new dispensaries in each ward constructed	5	25M	25M	CGTN
Modern County Health Warehouse Facility	Kwanza Sub-County; Kwanza Ward.	Completed and functional Warehouse	Percentage completion of the county warehouse	100%	6M	50M	CGTN

Project Name	Location	Key Output	Performance indicators	Status (based on indicators)	Planned cost (KSh.)	Actual cost (KSh.)	Source of funds
Public Mortuary, Cemetery, and Cremation Services	Saboti Sub-County and Kwanza Sub-County.	Completed and functional public mortuary	No of public mortuaries established	N/A	-	0	NOT COSTED IN PLAN
		Completed and functional public cemetery	No of cemeteries established	0	3M	0	CGTN
		Completed and functional public crematorium	No of crematorium established	0	9M	0	CGTN
Public Health Hygiene and Sanitation Services	Kiminini Market and Kwanza Market	Fully functional ablution blocks at the Kiminini and Kwanza Markets	No. of public toilets constructed/renovated across the county	0	2M	0	CGTN
Construction of Mental Health Unit	Kitale County Hospital		% completion of the model Comprehensive mental health unit at Kitale County Hospital.	0	3M	0	CGTN

**Table 2.7: Non-Capital Projects**

Project Name	Location	Key Output	Performance indicators	Status (based on indicators)	Planned cost (KSh.)	Actual cost (KSh.)	Source of funds
Formulation of sector specific policies and legislation	Department of Health County government Headquarters social Hall (Tuan Ward) and county assembly	Sector specific policies formulated	No. of sector specific legislations, policies and guidelines formulated	2	6M	0.1M	CGTN
Training and Capacity Building	KCH library.	Library established and equipped with relevant library materials	One library established and equipped	0	5M	0	CGTN
	Countrywide health conferences	Scientific conferences and Trainings attended	No of health staff attending scientific conferences and training	????	5M	0.2M	CGTN
Health Sector Plan	All 25 Wards	Health sector plan	One Sector Plan	1	3M	0	CGTN

Project Name	Location	Key Output	Performance indicators	Status (based on indicators)	Planned cost (KSh.)	Actual cost (KSh.)	Source of funds
		formulated	formulated				
MTEF Processes Management	All 25 wards	Sector MTEF report prepared	No. of MTEF sector reports prepared	1	1M	0	CGTN
Branding	All 25 Wards in the County.	Health sector projects branded	Proportion of health sector projects branded	70%	2M	0	CGTN
Universal Health Coverage to the Vulnerable Population	All 25 Wards in the County.	Elderly and Marginalised persons profiled	% of elderly and marginalized Persons profiled for enrolment into County UHC.	0%	15M	0	CGTN
County Health Research.	All wards in the County.	Health Researches and Publications made	No. of Health researches and Publications made	0	2M	0	CGTN
Staffing Level Assessment	All facilities in all wards in the County.	Health staff assessed for requisite skills and numbers at all levels of service provision	No of Health staff assessed for the requisite skills and numbers at all levels of service provision;	0	1M	0	CGTN
Partner Coordination Strategy	County HQ-Kitale Municipality	Partners Mapped and services coordinated	No of partners who are mapped and their services coordinated	43	1M	0	CGTN
Health Monitoring and Evaluation (M&E)	County HQ-Kitale Municipality	Robust M&E Framework established at county/sub county/facility level	No. of sections having robust M&E framework; Reporting	0	2M	0	CGTN
Health Transport and Logistics Management System (HTLMS).	Kitale County Hospital	Health Transport and Logistics management system installed and operationalised	% completion of Health Transport and Logistics Management systems installed and operationalized	0	3M	0	CGTN
	KCH – Hospital Ward.	Hearses procured.	No. of Hearses Procured	0	3M	0	CGTN
	County Health HQ – Tuwan Ward.	Utility vehicles procured.	No. of utility vehicles procured	2	5M	0	CGTN

Project Name	Location	Key Output	Performance indicators	Status (based on indicators)	Planned cost (KSh.)	Actual cost (KSh.)	Source of funds
	KCH Hospital Ward.	Grade A ambulances procured and equipped.	No. of Grade A Ambulances procured and equipped	0	12M	0	CGTN
Quality Assurance (QA) and Standards	County Health HQ – Tuwan Ward.	QA reports produced	Proportion of Sector providing QA reports	100%	3M	0	CGTN
Automated Healthcare Services / HMIS / HICT	Cherangany Sub-County, Hospital-Motosiet Ward.	Medical records updated	% of Medical Records across all public healthcare facilities automated;	40%	7M	0	CGTN
Health Care Fund (HCF)	County wide	Policies, regulations and Bills developed	No. of Concept notes, Policies, Regulations and Bills developed to operationalize the HCF	2	0	0	CGTN
Public Health Hygiene and Sanitation Services	Kiminini Market and Kwanza Market	Public toilets constructed/Renovated	No. of public toilets constructed/renovated across the county	0	2 M	0	CGTN
County Pharmaceutical and Health Commodity Services	In all facilities in Kwanza, Saboti, Kiminini, Cherangany and Endebess Sub-Counties.	Availability of Health Products & technologies	Order refill rate for Pharmaceuticals and Health commodities	????	????	242M	CGTN
Communicable and neglected tropical diseases	In all facilities and wards in Kwanza, Saboti, Kiminini, Cherangany and Endebess Sub-Counties.	Baseline surveys conducted	No. of baselines surveys	0	1M	0	CGTN
		Population screened for communicable diseases	% of population Screened for Communicable diseases	80%	1 M	0	CGTN

Project Name	Location	Key Output	Performance indicators	Status (based on indicators)	Planned cost (KSh.)	Actual cost (KSh.)	Source of funds
		Integrated Vector management undertaken for Households	No of households that have undergone Integrated Vector Management	0	1 M	0	CGTN
Non communicable diseases (NCDs)	Health facilities and community units in all wards in the county.	Students screened and managed for NCDS	No of students screened and managed for NCDS	???	0.5 M	0	CGTN
		Population screened at community unit	No of people screened in community units	???	0.5 M	0	CGTN
		Workplace and health safety inspections conducted	No of Workplace and health safety inspections and certification conducted	???	0.5 M	0	CGTN
		Food Quality assessments conducted in food establishments and road side eateries	No. of Food quality Assessments conducted in food establishments and roadside eateries	3%	0.5M	0	CGTN
Community Health Strategy	196 Community units in all wards in the County.	Community units trained and Mapped	No. of trained, active and Mapped Community Health Units in all Wards	128	5 M	0	CGTN
Disease surveillance and Response	In all the wards in the County.	Disease outbreak	% of disease outbreaks responded to within 12 hours	100%	1 M	0.5M	CGTN
Community Nutrition Services	In all the wards in the county.	Malezi Bora weeks held	No. of Malezi Bora weeks held;	1	0.5M	0	CGTN
General Health Promotion	In all the wards in the county.	Community Health promotions Held	% of community Health promotions Held	100%	1 M	1.46M	CGTN
Water Quality Control and Surveillance	In all the wards in the County.	Water Quality Control and Surveillance undertaken	% of Chemical Oxygen Demand (COD), Bacteriological and	N/A	1M	0	CGTN

Project Name	Location	Key Output	Performance indicators	Status (based on indicators)	Planned cost (KSh.)	Actual cost (KSh.)	Source of funds
			Biochemical Oxygen Demand (BOD) tests done				
Health Disability and Gender Mainstreaming	In all the wards of sub-county.	Health services received by persons with disability.	% of persons with disabilities receiving needed health services	0%	1 M	0	CGTN
Health Specific Solid Waste Management	In all health facilities in the County	Medical Waste disposal facilities in place	The number of health facilities with access to proper medical waste disposal facilities	50	1 M	0.54M	CGTN
HIV/AIDS Initiatives	In all the wards in the County.	HIV prevalence	% Reduction in HIV Transmission, morbidity and mortality	90%	1 M	0	CGTN
Adolescent and Youth Health Services (AYSRH)	In all the wards in the county.	Youth Friendly services accessed	% of adolescents and youth accessing and utilizing youth friendly services	0%	5 M	0	CGTN
Family Planning Strategy	In all the wards in the County.	FP Commodity community outreach services conducted	The number of FP community outreach services conducted	600	1 M	1.24M	CGTN
Reproductive Health Services	In all the wards in the County	Clients screened for reproductive systems cancers	% of clients screened for Reproductive system cancers and diseases	0.4%	2 M	0	CGTN
Comprehensive Management of STIs	In all the wards in the County.	New STIs documented	% of new STIs documented	50%	1 M	0	CGTN
Neonatal Health Services	In all health facilities in all wards in the county.	Essential New Born Packages received	% of newborn who have received essential New Born Package	47.4%	1 M	0	CGTN
Focused Antenatal Care Services	In all health facilities in all wards in the county.	Focused Antenatal care services provided	% of pregnant mothers assessed during FANC visits	55%	2 M	0	CGTN
Prevention of	In all health	Mother to	% of HIV+	98%	1 M	0	CGTN



Project Name	Location	Key Output	Performance indicators	Status (based on indicators)	Planned cost (KSh.)	Actual cost (KSh.)	Source of funds
Mother to Child HIV Transmission (PMTCT)	facilities in all wards in the county.	Child Transmission prevented	pregnant women on ART				
Integrated Management of Acute Malnutrition (IMAM)	In all health facilities in all wards in the county.	Integrated Management of Acute Malnutrition undertaken	% of assessed clients presenting with wasting (/MUAC/WFH), stunting (HFA) and underweight (WFA)	65%	1 M	0	CGTN
Skilled Deliveries and Targeted Post Natal Care Services	In all the wards in the County.	Skilled Deliveries undertaken	No. of skilled deliveries reported	20,795	1 M	0	CGTN
Integrated Management of Childhood Illnesses (IMCI)	In the facilities in the County.	Health service providers trained in IMCI	% of health service providers trained in IMCI Services.	0	1 M	0	CGTN
Expanded Program on Immunization	In all the facilities and Community Units in the County.	Expanded program on immunization implemented	% of fully immunized children (FIC) i.e. vaccine coverage	63.4%	3 M	0	CGTN
Blood Transfusion Services	In all the wards in the county.	Blood Transfusion services undertaken	No. of blood collection camps held	40	2M	0.31M	CGTN
Specialized Services Provision	In all the wards in the Sub-County Hospitals.	Specialised clinics undertaken	No. of specialized clinical services held at sub county hospitals	1,008	2M	0	CGTN
Palliative Care	In the 7 Sub-county Hospitals in the County.	Comprehensive palliative Care offered	No. of health facilities offering comprehensive palliative care services in the county	1	1M	0.1M	CGTN
Rehabilitative Services	In all the sub-Counties in the County.	Rehabilitative services	% of People with Physical, Mental Injuries and Congenital Abnormalities Receiving Rehabilitative Health Services.	10%	4M	0	CGTN

Project Name	Location	Key Output	Performance indicators	Status (based on indicators)	Planned cost (KSh.)	Actual cost (KSh.)	Source of funds
Bio-Medical Services	In all sub-counties in the County	Bio-Medical equipment Maintained	% of Maintenance Schedules completed	0%	1M	0	CGTN

## 2.2.6 Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount (KShs.)	Actual Amount Paid (KShs)	Beneficiary	Remarks (Purpose)
Trans Nzoia Care	20,000,000.00	0.00	Elderly	Medical insurance cover (NHIF)
THS-UC	36,686,728.00	36,686,728.00	Department of Health	Health system transformation
HSSF	21,304,915.00	21,304,915.00	Level 2 & 3 Facilities	Primary Health Care
NHIF	102,117,983.00	102,117,983.00	All eligible facilities	Free Maternity, Capitation, and insurance reimbursement
DANIDA	17,781,250.00	17,781,250.00	Level 2 & 3 facilities	User fee forgone

## 2.2.7 Challenges Experienced During the Implementation of the Previous ADP (2019/2020)

The following challenges were encountered during the implementation of the previous ADP;

- Mass exodus of donors and withdrawal of key partners from the county due to global geopolitical dynamics resulted in reduced health financing.
- Over-reliance on some partners leading funding gaps that the departmental budget allocation could not sufficiently cushion.
- The emergence of COVID-19 resulted in an anticipated shift of resources towards mitigation measures at the expense of key planned activities.
- Legislative challenges such as the delayed enactment of the FIF bill led to significant unrealized revenue gains for the department.
- Inadequate sector resource envelope

## 2.2.7 Lessons Learnt and Recommendations

### 2.2.7.1 Lessons Learnt

The following lessons can be drawn from the implementation of the previous ADP (2019/2020):

- There is need for regular review of the ADP during implementation to ensure priority targets are achieved. Most of the targets the sector monitored throughout the plan period performed comparatively better.

- Key indicators can suffer if funded through secondary sources instead of the county budget. The source of health financing has a direct correlation to the success of priority indicators and overreliance on donor and partner support can hinder the effective implementation of ADPs. Deliberate effort should be made to ensure health financing is sustainably achievable within the county fiscal projections.
- Contingency planning is critical in the implementation of an ADP. The emergence of COVID-19 was unforeseen and unplanned for. This disrupted planned activity in favour of mitigation measures.
- Donor and partner financing should be aligned to departmental priorities to realize the objectives of ADPs effectively and efficiently. While significant health financing was realized from external funders, most of the support was not aligned to the ADP priorities. Joint planning may mitigate this problem.
- Routine monitoring and evaluation of the implementation of prevailing ADPs is critical to ensure expenditure reflects the departmental priorities for the applicable year.

### **2.2.7.2 Recommendations**

Based on the challenges and lessons learnt, the department makes the following recommendations:

- That the county government of Trans Nzoia increases the allocation for health financing to reduce overreliance on donor agencies and partners.
- That all health financing be guided by the prevailing ADP, including expenditure on contingencies fortuities.
- That the ADP monitoring and evaluation framework be strengthened to ensure all the Health sector achieves all planned activities.
- That current and future ADPs be aligned to realistic budgetary provisions as stipulated in the prevailing CFSP.
- That pending legislative processes be urgently concluded, particularly the FIF Bill 2019. This would attract more financing for the health sector.

## **2.3 PUBLIC WORKS, TRANSPORT AND ENERGY**

### **2.3.1 Introduction**

The sector comprises of Public works, Transport and Energy. The sector is charged with road infrastructure development and maintenance, supervision of construction projects, Firefighting and rescue services and preparation of drawings and bills of quantities among other functions. The proposed sector projects for implementation in the financial year 2019/2020 included, upgrading of CBD roads to bitumen standards, routine maintenance of county roads, design and the approval of building plans, maintenance of street lights and highmast lights.

Key sector achievements in the period under review include;

- Upgrading to bitumen standards 0.47km of CBD roads
- On-going construction of Kitale –Suam border road approximately 29km through KENHA.
- Routine maintenance of 900Km of County road network,

- Installation and maintenance of 443m Culverts and 4 box culvert bridges.
- Maintenance of 1000 Street lighting Fittings,

### 2.3.2 Strategic priorities of the sector/sub-sector

The strategic priorities of the sector include;

- Maintenance of county roads to motorable standards
- Road infrastructure development
- Protection of road reserves and way leaves
- Enforcement of high quality standards in construction
- Reduce the cost of maintenance of County vehicles
- Revamping the County fire and emergency services unit

### 2.3.3 Analysis of planned versus allocated Budget

The sector had a planned development budget of kshs.506, 017,625 while the actual allocated budget was 298,137,386. There was thus a variance of kshs.207, 880,239.

### 2.3.4 Sector/ Sub-sector Achievements in the Previous Financial Year 2019/2020

**Table 2.8: Summary of Sector/ Sub-sector Programmes**

<b>Programme Name: Upgrading of County gravel roads to bitumen standards.</b>					
<b>Objective: To Improve quality of road and accessibility within the County</b>					
<b>Outcome: Improved quality of roads and accessibility within the county</b>					
<b>Sub Programme/Project</b>	<b>Key Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Upgrading of County gravel roads to bitumen Standards.	Roads upgraded to Bitumen standards	No. of kilometers of roads upgraded to bitumen standards	0.4695	0.4695	Target Achieved
Construction, grading, gravelling and maintenance of untarmacked county roads	County roads graded and graveled	No. of Kilometers of County roads graded and graveled	900	1060	Target Achieved
Culverts, bridges and drainage channels	Culverts line and Box culvert bridges installed	No. of installed culverts and bridges	443m Culverts and 4 box bridges	443m Culverts installed and 4 box bridges constructed.	Target Achieved
Equipping and Completion of Fire Hanger	One fire hanger completed	% of constructed fire hanger	100%	70%	Target not achieved -The Fire Hanger is complete but equipping not yet due to insufficient budgetary allocation
Construction of Motorcycle Sheds	Motorcycle sheds constructed	Number of motorcycle sheds constructed	36 boda boda shades	36 boda boda shades	Target Achieved

Formulation of sector specific policies and legislations	Policies and legislations formulated.	No. of sector specific legislations, policies and guidelines formulated	2	Bus park operationalization report developed and Transport policy ongoing	Target Not Achieved. Transport Policy still ongoing
Management of all public works (Supervision)	Projects supervised	No of projects supervised	200	250	Target Achieved
Sector specific Capacity Enhancement	Technical staff trained	Number of staff trained	10 staff	10 staff trained	Target Achieved
Sector plans	Sector plan develop	No of sector plans developed	1	1	Target Achieved

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

The performance of Capital and Non-capital projects is summarized in the table below;

**Table 2.9: Performance of Capital Projects for the previous year**

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Upgrading of County gravel roads to bitumen Standards.	To Improve quality of road and accessibility within the County	Roads upgraded to bitumen standards	No. of kilometers of roads upgraded to bitumen standards	Complete	13,581,275	13,163,962	KRB &CGTN
Construction, grading, gravelling and maintenance of un tarmacked county roads	To Improve quality of road and accessibility within the County	County roads graded and graveled	No of Kilometers of County roads graded and graveled	Complete	141,097,426	131,040,447	KRB &CGTN
Culverts, bridges and drainage channels	To improve accessibility within the county	Culverts line and Box culverts bridges installed	No. of installed culverts and bridges	Complete	119,483,718	119,367,505	CGTN
Completion of Fire Hanger	To enhance fire outbreak and 5rescure services response	One fire hanger completed	Percentage completion	70%	3M	2.7M	CGTN
Construction of Motorcycle Sheds		Motorcycle sheds constructed	Number of motorcycle sheds constructed	36	12,960,000	11,664,000	CGTN

**Table 2.10 : 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 formulate polices to guide smooth sector operations	Policies and legislation formulated.	No. of sector specific legislations, policies and guidelines formulated	0	3M	0	CGTN
Management of all public works (Supervision)	To provide technical management of all county public works	Proper implemented project	% of proper implemented projects	Done	7M	3M	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 develop a long term planning framework that will inform five year CIDP	1 Plan	% of the plan developed	Ongoing	0	0	CGTN
Management of the MTEF processes	To promote public expenditure management linkage	1	% of the plan developed	Done	-	-	CGTN

### 2.3.6 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
- Vandalism of streetlights and high mast floodlights

### 2.3.7 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**

### **2.4.1 Introduction**

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

The key sector achievements for the period under review included planting of 30,000 tree seedlings, procurement and distribution of 10 bulk bins to improve solid waste collection, storage and disposal. In addition, 3 improved exhaustible toilets and 2 ablution blocks were constructed to improve sanitation and disposal of waste. In a bid to enhance access to safe water, 50Km of water pipelines were laid, 13 boreholes drilled and equipped, 40 springs were protected and 2 shallow wells developed and equipped. These led to increased access to clean and safe water to over 35%.

### **2.4.2 Sector strategic priorities**

The key strategic priorities of the sector in the period under review included;

- Augmentation of water schemes and pipeline extension
- Ground water development
- Integrated solid waste management
- Improve rain and surface runoff water harvesting
- Catchment management
- Improvement of County tree cover

### **2.4.3 Analysis of planned versus allocated budget**

The actual allocated budget for the sector was 158,419,758 against the planned budget of Kshs.363, 679,226.

<b>PROGRAMME</b>	<b>Planned Budget</b>	<b>Allocated Budget</b>
Recurrent Expenditure		429,176,371
Development Expenditure	363,679,226	158,419,758

**Table 2.11: Summary of Sector/ Sub-sector Programmes**

Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
<b>Programme Name: Environment management and protection</b>					
<b>Objective: To promote conservation and protection of natural resources</b>					
<b>Outcome: Well conserved and protected environment</b>					
County forestation initiatives	Tree seedlings planted	Number of trees planted	86,000	30,000	Inadequate funding
	Ablution blocks constructed	Number of ablution blocks constructed	2	2	Achieved
	Improved exhaustible toilets constructed	Number of Improved exhaustible toilets constructed	3	2	In adequate funding
Solid waste management	Bulk bins procured	Number of skip bins/bulk bins	10	10	Achieved
<b>Programme Name: Water Resources Management</b>					
<b>Objective: To increase access to adequate and safe water</b>					
<b>Outcome: Increased access to safe water</b>					
Skynest distribution main pipeline	Kilometers of distribution main replaced	Number of kilometers of distribution main replaced	1	1	Achieved
Forkland and Lavington pipeline extension	Kilometers of pipeline replaced and extended	Number of kilometers of pipeline replaced and extended	2	2	Achieved
Maili Saba to Kaisagat pipeline Extension	Kilometers of water pipeline extended; No. of HH accessing safe and clean water	Number of kilometers water pipeline extended;	3	0	LSO issued
		No. of H/H accessing clean and safe water	70	0	
Kibosit Water Project	Kilometers of water pipeline extended; No. of HH accessing safe and clean water	Number of kilometers water pipeline extended;	6km	6	Achieved
		Intake structure Constructed;	1	1	
		No. of H/H accessing clean and safe water	120	120	
Mt. Elgon-Khalwenge Rehabilitation	Kilometers of water pipeline extended; No. of HH accessing safe and clean water	Number of kilometers water pipeline extended;	4km	4km	Achieved
		No. of H/H accessing clean and safe water	100	100	



<b>Sub Programme/Project</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Masaba-Salama	Kilometers of water pipeline extended; No. of HH accessing safe and clean water	Number of kilometers water pipeline extended;  No. of H/H accessing clean and safe water	2km  70	2  70	Achieved
Chepchoina pipeline extension	Kilometers of water pipeline extended; No. of HH accessing safe and clean water	Number of kilometers water pipeline extended;  No. of H/H accessing clean and safe water	12km  150	12  150	Achieved
Msamia – Siuna water project	Kilometers of water pipeline extended; No. of HH accessing safe and clean water	Number of kilometers water pipeline extended;  No. of H/H accessing clean and safe water	2Km  150	2  150	Achieved
Flyover (Interchange) – Maili Tatu	Kilometers of water pipeline extended;	Number of kilometers water pipeline extended;	2.8km	2.8	Achieved
Kipsongo Kari river extension water project	Kilometers of water pipeline extended; No. of HH accessing safe and clean water	Number of kilometers water pipeline extended;  No. of H/H accessing clean and safe water	2km  100	2km  100	Achieved
Kinyoro Chumek	Kilometers of water pipeline extended; No. of HH accessing safe and clean water	Number of kilometers water pipeline extended;  No. of H/H accessing clean and safe water	2  150	2  150	Achieved
Chumek Bondeni	Kilometers of water pipeline extended; No. of HH accessing safe and clean water	Number of kilometers water pipeline extended; No. of H/H accessing clean and safe water	2  150	2  150	Achieved

Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Birunda Sango	Kilometers of water pipeline extended; No. of HH accessing safe and clean water	Number of kilometers water pipeline extended; No. of H/H accessing clean and safe water	3  160	3  160	Achieved
Nasianda pipeline extension	Kilometers of water pipeline extended; No. of HH accessing safe and clean water	Number of kilometers water pipeline extended and 50m <sup>3</sup> No. of H/H accessing clean and safe water	3km  1 Tank  100	3  1  100	Achieved
Maeni Community pipeline extension	Kilometers of water pipeline extended; No. of HH accessing safe and clean water	Number of kilometers water pipeline extended;  No. of H/H accessing clean and safe water	2km  80	2  80	Achieved
Muroki Lukesi water project	Kilometers of water pipeline extended; No. of HH accessing safe and clean water	Number of kilometers water pipeline extended  No. of H/H accessing clean and safe water	3km  150	3km  150	Achieved
Sikhana (Sikinwa) water project	50m <sup>3</sup> masonry storage tank Constructed 1No. Water kiosk constructed	Number of 50m <sup>3</sup> masonry storage tank -1No. Water kiosk constructed	1  1	1  1	Achieved
Kakunga water project	Kilometers water pipeline extended;  1No. Water kiosk constructed  H/H accessing clean and safe water	Number of kilometers water pipeline extended; 1No. Water kiosk constructed No. of H/H accessing clean and safe water	2  1  90	2  1  90	Achieved
Wamuini A - Kahuho primary	Kilometers of water pipeline extended; No. of HH accessing safe and clean water	Number of kilometers water pipeline extended; No. of H/H accessing clean and safe water	3km  150	3  150	Achieved
Mogoiywet water project	Kilometers of water pipeline extended; No. of HH accessing safe and clean water	Number of kilometers water pipeline extended; No. of H/H accessing clean and safe water	2km  100	2  100	Achieved

Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Norah Musundi 2 – Soko Huru	Kilometers of water pipeline laid  HH accessing safe and clean water	Number of kilometers water pipeline extended, No. of H/H accessing clean and safe water	3  100	3  100	Achieved  Achieved
Mucharage borehole rehabilitation and pipeline extension	1 Borehole rehabilitated 0.7Km of pipeline extended  1No. water Kiosk constructed  H/H accessing clean and safe water	1 Borehole rehabilitated 0.7Km of pipeline extended  1No. water Kiosk constructed  No. of H/H accessing clean and safe water	1 0.7km  1  100	30%	
Sikhendu borehole rehabilitation and pipeline extension	1 Borehole rehabilitated -0.5Km of pipeline extended  1No. water Kiosk constructed  H/H accessing clean and safe water	1 Borehole rehabilitated -0.5Km of pipeline extended  1No. water Kiosk constructed  No. of H/H accessing clean and safe water	1 Borehole 0.5Km  1. water Kiosk  150	1 Borehole -0.5Km  1. water Kiosk  150	Achieved
Rehabilitation of Masaba water project and pipeline extension	Number of kilometers water pipeline rehabilitated;  Number of water kiosks constructed  H/H accessing clean and safe water	Number of kilometers water pipeline rehabilitated;  Number of water kiosks constructed No. of H/H accessing clean and safe water	1.3  2  150	1.3  2  150	Achieved
Chepkoiyo pipeline extension	Kilometers of water pipeline extended; No. of HH accessing safe and clean water	Number of kilometers water pipeline extended;  No. of H/H accessing clean and safe water	2.5Km  70	2.5  70	Achieved
Chepkoiyo Masonry tank	Constructed 50m <sup>3</sup> masonry tank and 2 water kiosks	Number of Constructed 50m <sup>3</sup> masonry tank and 2 water kiosks;  No. of H/H accessing clean and safe water	1 Tank  2 water kiosks  50	0  0  0	LSO Issued

<b>Sub Programme/Project</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Completion of Chepkoiyo pipeline	Kilometers of water pipeline extended;  H/H accessing clean and safe water	Number of kilometers water pipeline extended; No. of	1Km  20	0	On going
Chematch - Tafina pipeline extension	Kilometers of water pipeline extended;  HH accessing safe and clean water	Number of kilometers water pipeline extended;  No. of H/H accessing clean and safe water	5Km  160	5km  160	Achieved
Nyota water project	Kilometers of water pipeline extended;  HH accessing safe and clean water	Number of kilometers water pipeline extended;  No. of H/H accessing clean and safe water	4Km  150	4km  150	Achieved
Motosiet water project	Kilometers of water pipeline extended;  HH accessing safe and clean water	Number of kilometers water pipeline extended;  No. of H/H accessing clean and safe water	1.2Km  70	1.2  70	Achieved
Hututu-Kongoli pipeline extension	Kilometers of water pipeline extended;  HH accessing safe and clean water	Number of kilometers water pipeline extended;  No. of H/H accessing clean and safe water	2Km  70	2  70	Achieved
Ekegoro water project	Kilometers of water pipeline extended;  HH accessing safe and clean water	Number of kilometers water pipeline extended;  No. of H/H accessing clean and safe water	4.5Km  100	4.5  100	Achieved
Kimuri water project	Kilometers of water pipeline extended;  HH accessing safe and clean water	Number of kilometers water pipeline extended  No. of H/H accessing clean and safe water	1.5Km  70	1.5  70	Achieved
Kimoson water project	Kilometers of water pipeline extended;	Number of kilometers water	4.5Km	4.5	Achieved

Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	HH accessing safe and clean water	pipeline extended; No. of H/H accessing clean and safe water	120	120	
Nyasiland water project	Kilometers of water pipeline extended; No. of HH accessing safe and clean water	Number of kilometers water pipeline extended;  No. of H/H accessing clean and safe water	2.5Km  70	2.5km  70	Achieved
Tuigoin – Kapyemit water project	Constructed intake weir  Kilometers of water pipeline extended  HH accessing safe and clean water	Number of intake weir constructed  Number of kilometers water pipeline extended; No. of H/H accessing clean and safe water	1  3.3km  300	1  3.3km  300	Achieved
Bonde water project	Constructed intake weir  4km pipeline extended	Number of constructed intake weir Number of kilometers water pipeline extended;  No. of H/H accessing clean and safe water	1  4km  300	1  4  300	Achieved
<b>SP.1.2:</b> Borehole drilling and equipping	Boreholes drilled and equipped;  H/H accessing to safe water	Number of boreholes drilled and equipped; No. of HH accessing safe water	20  900	13  700	50 boreholes were drilled and capped but not equipped due to inadequate
<b>SP.1.3:</b> Shallow wells development	Wells developed and equipped  H/H accessing to safe water	Number of wells developed and equipped No. of HH accessing safe water	2  2	2	Achieved
<b>SP.1.4:</b> Spring protection	Springs protected and developed  HH accessing safe water	Number of springs protected and developed No. of HH accessing safe water	50  1250	40  1000	Delayed procurement processes

Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
<b>SP 2. Water harvesting and flood control</b>					
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 funding

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

**Table 2.12 : 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	30,000	5,000,000	5,000,000	CGTN
Environmental sanitation	ablution blocks constructed	Number of ablution blocks constructed	2	2,800,000	2,923,298	CGTN
	Improved exhaustible toilets constructed	Number of Improved exhaustible toilets constructed	2	1,880,000	1,245,415	CGTN
Solid waste management	Bulk bins procured	Number of skip bins/bulk bins	10	2,700,000	2,700,000	CGTN
Skynest repair distribution main pipeline	Kilometers of distribution main repaired	Number of kilometers of distribution main repaired	1	500,000	500,000	CGTN
Forkland and Lavington pipeline extension	Kilometers of pipeline repaired and extended	Number of kilometers of pipeline repaired and extended	2	1,400,000	1,399,890	CGTN
Pipeline Extension	Kilometers of water pipeline extended; No. of HH accessing safe and clean water	Number of kilometers water pipeline extended;  No. of H/H accessing clean and safe water	0  0	4,000,000	0	CGTN
Kibosit Water Project	Kilometers of water pipeline extended; No. of HH accessing safe and clean water	Number of kilometers water pipeline extended;  Intake structure	6  1	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
		Constructed;  No. of H/H accessing clean and safe water	150			
Mt. Elgon-Khalwenge Rehabilitation	Kilometers of water pipeline extended; No. of HH accessing safe and clean water	Number of kilometers water pipeline extended;  No. of H/H accessing clean and safe water	4.4km  150	3,000,000	2,837,575	CGTN
Masaba-Salama	Kilometers of water pipeline extended; No. of HH accessing safe and clean water	Number of kilometers water pipeline extended;  No. of H/H accessing clean and safe water	2  70	3,500,000	2,982,000	CGTN
Chepchoina pipeline extension	Kilometers of water pipeline extended; No. of HH accessing safe and clean water	Number of kilometers water pipeline extended;  No. of H/H accessing clean and safe water	12  160	1,220,000	1,220,290	CGTN
Kitum – Kathatha	Kilometers of water pipeline extended; No. of HH accessing safe and clean water	Number of kilometers water pipeline extended; No. of H/H accessing clean and safe water	2  150	3,330,000	3,401,800	CGTN
Msamia – Siuna water project	Kilometers of water pipeline extended; No. of HH accessing safe and clean water	Number of kilometers water pipeline extended; No. of H/H accessing clean and safe water	2.8	2,000,000	1,991,000	CGTN

Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Flyover (Interchange) – Maili tatu	Kilometers of water pipeline extended;	Number of kilometers water pipeline extended;	2km	10,000,000	10,067,000	CGTN
Kipsongo Kari river extension water project	Kilometers of water pipeline extended;  HH accessing safe and clean water	Number of kilometers water pipeline extended;  No. of H/H accessing clean and safe water	2  150	2,000,000	1,997,000	CGTN
Landi water project	Kilometers of water pipeline extended; HH accessing safe and clean water	Number of 50m <sup>3</sup> masonry storage tank and 1No. Water kiosk constructed	2  150	1,000,000	990,000	CGTN
Kinyoro Chumek	Kilometers of water pipeline extended; No. of HH accessing safe and clean water	Number of kilometers water pipeline extended; No. of H/H accessing clean and safe water	3  150	3,000,000	2,994,500	CGTN
Chumek Bondeni	Kilometers of water pipeline extended; No. of HH accessing safe and clean water	Number of kilometers water pipeline extended; No. of H/H accessing clean and safe water	3  1  100	2,000,000	2,999,000	CGTN
Birunda Sango	Kilometers of water pipeline extended; No. of HH accessing safe and clean water	Number of kilometers water pipeline extended; No. of H/H accessing clean and safe water	2  90	2,000,000	1,998,500	CGTN
Nasianda pipeline extension	Kilometers of water pipeline extended; No. of HH accessing safe and clean water	Number of kilometers water pipeline extended and 50m <sup>3</sup> ;  No. of H/H	3km  150	2,000,000	1,990,900	CGTN



Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
		accessing clean and safe water				
Maeni Community pipeline extension	Kilometers of water pipeline extended;  HH accessing safe and clean water	Number of kilometers water pipeline extended;  No. of H/H accessing clean and safe water	1  70	1,500,000	1,480,845	CGTN
Muroki Lukesi water project	Kilometers of water pipeline extended  HH accessing safe and clean water	Number of kilometers water pipeline extended;  No. of H/H accessing clean and safe water	2  70	3,000,000	2,999,500	CGTN
Sikhana (Sikinwa) water project	Number of 50m <sup>3</sup> masonry storage tank -1No. Water kiosk constructed  HH accessing safe and clean water	Number of 50m <sup>3</sup> masonry storage tank -1No. Water kiosk constructed  No. of HH accessing safe and clean	3  160	1,000,000	999,950	CGTN
Kakunga water project	Kilometers of water pipeline extended; No. of HH accessing safe and clean water	Number of kilometers water pipeline extended; No. of H/H accessing clean and safe water	2  100	2,000,000	1,833,526	CGTN
Wamuini A - Kahuho primary	Kilometers of water pipeline extended; No. of HH accessing safe and clean water	Number of kilometers water pipeline extended; No. of H/H accessing clean and safe water	3  160	3,000,000	1,500,000	CGTN
Mogoiywet water project	Kilometers of water pipeline extended; No. of HH accessing safe and clean water	Number of kilometers water pipeline extended; No. of H/H accessing clean and safe water	1BH  0.7km  100	1,000,000	999,400	CGTN
Norah Musundi 2 – Soko Huru	Kilometers of water pipeline	Number of kilometers	2km	3,000,000	1,200,000	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; No. of HH accessing safe and clean water	water pipeline extended; No. of H/H accessing clean and safe water	100			
Mucharage borehole rehabilitation and pipeline extension	1 Borehole rehabilitated 0.7Km of pipeline extended  1No. water Kiosk constructed  H/H accessing clean and safe water	1 Borehole rehabilitated -0.7Km of pipeline extended  - 1No. water Kiosk constructed  No. of H/H accessing clean and safe water	1  0.7km  1  100	1,500,000	1,400,00	CGTN
Sikhendu borehole rehabilitation and pipeline extension	1 Borehole rehabilitated 0.7Km of pipeline extended  1No. water Kiosk constructed  H/H accessing clean and safe water	1 Borehole rehabilitated 0.7Km of pipeline extended  1No. water Kiosk constructed  No. of H/H accessing clean and safe water	1  0.7km  1  100	1,000,000	992,693	CGTN
Rehabilitation of Masaba water project and pipeline extension	1 Borehole rehabilitated 0.5Km of pipeline extended  1No. water Kiosk constructed  H/H accessing clean and safe water	1 Borehole rehabilitated 0.5Km of pipeline extended  - 1No. water Kiosk constructed  No. of H/H accessing clean and safe water	1 Borehole  0.5Km  1. water Kiosk  150	1000	1,998,200	CGTN
Chepkoiyo pipeline extension	Number of kilometers water pipeline rehabilitated;  Number of water kiosks constructed  H/H accessing clean and safe	Number of kilometers water pipeline rehabilitated;  Number of water kiosks constructed No. of H/H accessing clean and safe water	1.3  2  150	1,500,000	1,495,000	CGTN

Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	water					
Chepkoiyo Masonry tank	Constructed 50m <sup>3</sup> masonry tank and 2 water kiosks	Number of Constructed 50m <sup>3</sup> masonry tank and 2 water kiosks; No. of H/H accessing clean and safe water	0	1,000,000	0	CGTN
Completion of Chepkoiyo pipeline	Kilometers of water pipeline extended;	Number of kilometers water pipeline extended; No. of H/H accessing clean and safe water	0	1,000,000		CGTN
Chematch - Tafina pipeline extension	Kilometers of water pipeline extended; No. of HH accessing safe and clean water	Number of kilometers water pipeline extended; No. of H/H accessing clean and safe water	5Km 160	2,000,000	1,999,400	CGTN
Nyota water project	Kilometers of water pipeline extended; No. of HH accessing safe and clean water	Number of kilometers water pipeline extended; No. of H/H accessing clean and safe water	4Km 150	3,500,000	3,519,800	CGTN
Motosiet water project	Kilometers of water pipeline extended; No. of HH accessing safe and clean water	Number of kilometers water pipeline extended; No. of H/H accessing clean and safe water	1.2Km 70	700,000	698,500	CGTN
Hututu-Kongoli pipeline extension	Kilometers of water pipeline extended; No. of HH accessing safe and clean water	Number of kilometers water pipeline extended; No. of H/H accessing clean and safe water	2Km 70	3,000,000		CGTN

Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Ekegoro water project	Kilometers of water pipeline extended; No. of HH accessing safe and clean water	Number of kilometers water pipeline extended; No. of H/H accessing clean and safe water	4.5Km  100	2,000,000	1999,500	CGTN
Kimuri water project	Kilometers of water pipeline extended; No. of HH accessing safe and clean water	Number of kilometers water pipeline extended; No. of H/H accessing clean and safe water	1.5Km  70	1,000,000	999,950	CGTN
Kimoson water project	Kilometers of water pipeline extended; No. of HH accessing safe and clean water	Number of kilometers water pipeline extended; No. of H/H accessing clean and safe water	4.5Km  120	2,000,000	1,999,800	CGTN
Nyasi land water project	Kilometers of water pipeline extended;  HH accessing safe and clean water	Number of kilometers water pipeline extended;  No. of H/H accessing clean and safe water	2.5Km  70	1,000,000	1,499,700	CGTN
Tuigoin – Kapyemit water project	Constructed intake weir  Kilometers of water pipeline extended; No. of HH accessing safe and clean water	Number of intake weir constructed  Number of kilometers water pipeline extended; No. of H/H accessing clean and safe water	1  3.3km  300	2,000,000	1,999,550	CGTN
Bonde water project	Constructed intake weir  4km pipeline extended  HH accessing	Number of constructed intake weir Number of kilometers water pipeline extended; No.	1  4km	3,500,000	3,499,500	CGTN

Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	safe and clean water	of H/H accessing clean and safe water	300			
<b>SP.1.2:</b> Borehole drilling and equipping	Boreholes drilled and equipped; Increased access to safe water	Number of boreholes drilled and equipped; Drilled and capped: No. of HH accessing safe water	13 50	28,000,000 25,000,000	26,600,000 25,000,000	CGTN
<b>SP.1.3:</b> Shallow wells development	Wells developed and equipped	Number of wells developed and equipped	3	10,000,000	1,000,000	CGTN
<b>SP.1.4:</b> Spring protection	Springs protected and developed	Number of springs protected and developed	40	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, de-silted /pan and catchments protected	1	5,000,000	5,100,000	CGTN
<b>ON GOING WORKS</b>						
Maziwa Estate pipeline extension	Extended distribution main	Number of extended distribution main		2,000,000		CGTN
Pombo and Lessos Estates pipeline extension	Extended distribution mains	Extended distribution mains		2,000,000		CGTN
Tuwan pipes supply	Pipes and fittings supplied	Number of pipes and fittings supplied		3,000,000		CGTN
Solid waste management	Procured fuel	Litres of procured fuel		3,500,000		CGTN
Mungoma pipeline extension	Kilometers of water pipeline extended;	Number of kilometers water pipeline extended;		2,000,000		CGTN
Sitapicha pipeline extension	Kilometers of water pipeline extended;	Number of kilometers water pipeline extended;		2,000,000		CGTN

Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Kisawai water project	Kilometers of water pipeline extended;	Number of kilometers water pipeline extended;		2,000,000		CGTN
Teldet water project rehabilitation	Rehabilitated water works	Rehabilitated water works		2,500,000		CGTN
Kiboroa water project rehabilitation	Rehabilitated water works	Rehabilitated water works		2,000,000		CGTN
Kitum-Sendera pipeline extension	Pipeline extended	Kilometer of pipeline extended		3,000,000		CGTN
Sendera masonry tank	100m <sup>3</sup> masonry tank constructed	100m <sup>3</sup> masonry tank constructed	1	3,000,000		CGTN
Kimwondo-Namwuchula pipeline Rehabilitation	Pipeline rehabilitation	Kilometer of pipeline extended		1,900,000		CGTN
Masaba-Salama pipeline extensio	Pipeline extended	Kilometer of pipeline extended		3,300,290		CGTN
Seum pipeline extension	Pipeline extended	Kilometer of pipeline extended		3,500,000		CGTN
Upgrading of St Christopher to Kesogon	Upgraded and extended water pipeline	Kilometer of upgraded and extended water pipeline		4,000,000		CGTN
Upgrading of Ekegoro water project	Upgraded and extended water pipeline	Kilometer of upgraded and extended water pipeline		3,500,000		CGTN
Upgrading of Kimuri water project	Upgraded and extended water pipeline	Kilometer of upgraded and extended water pipeline		2,000,000		CGTN
Chepkoiyo pipeline extension	Completion of pipeline extension	Kilometer of pipeline extended		3,500,000		CGTN
Makutano-Kapsara pipeline extension	Pipe supply	Pipes supplied		1,000,000		CGTN
Hututu-Kongoli pipeline extension	Pipeline extended	Kilometer of pipeline extended		3,000,000		CGTN
Borehole Equipping	Equipping of 4No. boreholes	4 boreholes equipped	4	8,000,000		CGTN
100m <sup>3</sup> masonry tank	Construction of 100m <sup>3</sup> masonry tank	Constructed masonry tank	1	1,500,000		CGTN

Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Machungwa primary -Katwe pipeline extension	Pipeline extended	Kilometer of pipeline extended		440,000		CGTN
Mr.Sababu - Chepsiror's junction pipeline extension	Pipeline extended	Kilometer of pipeline extended		440,000		CGTN
Fisher's of men church -Wahungu area pipeline extension	Pipeline extended	Kilometer of pipeline extended		3,000,000		CGTN
Sirende fuel Supply	Procured fuel for the dam	Quantity of fuel procured		900,000		CGTN
Chebarus Junction - Sokomoko	Pipeline extended	Number of kilometers of pipeline extended		1,000,000		CGTN
Sikhendu borehole drilling	Borehole drilling	Number of boreholes drilled and equipped	1	2,000,000		CGTN
Sabata borehole	Borehole drilled and equipped with solar	Number of boreholes drilled and equipped	1	600,000		CGTN
Nakwangwa borehole	Borehole drilled and equipped with solar	Number of boreholes drilled and equipped	1	540,000		CGTN
Wekhonye borehole	Borehole drilled and equipped with solar	Number of boreholes drilled and equipped	1	845,000		CGTN
Big tree borehole	Borehole drilled and equipped with solar	Number of boreholes drilled and equipped	1	2,160,000		CGTN
Konoin borehole	Borehole drilled and equipped with pipeline extended	Number of boreholes drilled and equipped		1,040,000		CGTN
Prisons junction-Baba Rodha Posho Mill -Shepherd Academy pipeline extension	Pipeline extended	Kilometers of pipeline extended		2,000,000		CGTN
Mwalimu Poa to Mzee Okedi pipeline extension	Pipeline extended	Kilometers of pipeline extended		2,000,000		CGTN
Springs Protection	Springs protected	Number of springs protected	39	8,240,000		CGNT

#### **2.4.5 Challenges experienced during implementation of the previous ADP**

- Inadequate Infrastructure
- Inappropriate solid waste disposal site
- Lack of sustainable water service provision
- Inadequate Policy and Legal Framework
- Political Interference
- Inadequate funds
- Delayed payment to suppliers and contractors for the services rendered
- Inadequate technical staff
- Encroachment of water catchments
- Vandalism of water infrastructure
- Operation and maintenance of existing schemes has been a challenge
- Emerging issues i.e Covid-19 pandemic

#### **2.4.6 Lessons learnt**

The lessons learnt in implementing the annual development plan 2019-2020 will greatly inform the implementation of the subsequent plan. The key lessons learnt include;

- Utilize available resources to address operational challenges especially during the COVID-19 period
- Involvement and coordination of all relevant stakeholders is key in the achievement of the development targets.
- Feasibility and environmental and Social Impact Assessment (ESIA) study is important before implementation of certain projects

#### **2.4.7 Recommendations**

- 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
- Enhance water and sewerage service provision as stipulated in the Water Act 2016
- There is need for strengthening the departmental research, statistics and documentation unit which will be an information resource centre for all stakeholders and the public.
- The department needs to pursue mechanisms to finance capital projects through arrangements such as the Public Private Partnerships (PPP) framework.

### **2.5 Education**

#### **2.5.1 Introduction**

The 4th schedule of the Constitution of Kenya 2010 devolved the Early Childhood and development, Education Home craft Centers and Vocational Training to the Counties. It is now a function of the County Governments to establish and manage Vocational training Centers. However, the National Government still supports the Vocational training Centers through



registration and grant support in order to improve on Infrastructure and provision of instructional materials.

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

The main challenges facing the education sector nationally have been issues of access, retention, equity, quality, relevance and efficiency in the management of educational resource, while at the county level, the key issue is to ensure the skills gained in these institutions are used in the county.

For the period under review the achievements for the sector included;

- Construction of 9 VIP toilets which improved hygiene and sanitation in ECDE centres
- 10 ECDE classrooms constructed
- Provided Infrastructure building materials to 28 VTCs which included , tools, equipment and Instructional materials bought to benefit trainees from the National government disbursement
- 13,050 needy students were sponsored in various institutions through the Elimu bursary fund.

### 2.5.2 The strategic priorities of the sector/sub-sector

The key strategies during the period under review included;

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

#### Analysis of planned versus allocated Budgeted

PROGRAMME	BUDGETED AMOUNT (KSH.)	ALLOCATED BUDGET (KSHS,)
Recurrent Expenditure		429,176,371
Development Expenditure	247,747,072	133,068,668

### 2.5.3 Key Achievements

For the year under review, the sector realized a number of achievements as highlighted in the table 2.13;

**Table 2.13: Summary Analysis of Sector Programme Performance**

Sub-Programme/Project	Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
<b>Programme Name: Early Childhood Development</b>					
<b>Objective: To ensure quality education in ECDE</b>					
Teaching and learning materials for ECDE	ECD teaching and learning Materials procured and distributed to	Number of Children benefiting	42,300	-	Funds used on pending bills

Sub-Programme/Project	Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
	beneficiaries				
VIP toilets	VIP toilets constructed	Number of VIP toilets constructed	9	9	
ECDEs centres	ECDE classrooms constructed	Number of ECDE classrooms constructed	15	10	On going
<b>Programme Name: Vocational Training Development</b>					
<b>Objective: To provide quality and affordable vocational training services</b>					
Sub-Programme/Project	Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
Vocational Training Subsidized Grant (from National Government ) disbursement	Grants Provided to VTCs	Number of VTCs benefiting	30 VTCs	28	There was delay in registration of two VTCs which did not benefit
Start-Up Kit for VTC graduates	Tool kits issued to Graduates	No of Graduates issued with tool kits	100	-	Funds were reallocated
Establishment of capitation for VTCs	Capitation for VTCs established	No. of trainees benefiting from capitation	750	-	Funds were reallocated
Construction and rehabilitation of VTCs	VTCs constructed and rehabilitated	Number of VTCs benefiting	27	-	Funds were used for offsetting pending bills
<b>Programme Name: Administration, planning and support services</b>					
<b>Objective: To promote efficient service delivery</b>					
Sub-Programme	Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
Elimu Bursary fund	Elimu bursary fund disbursed to beneficiaries	No. of beneficiaries receiving Elimu fund bursary	15,000	13,050	Reduced funding
County polytechnics and ECDE exhibitions	Exhibitions undertaken	Number of exhibitions done	1	0	Not undertaken due to government directive on social gathering following Covid 19 outbreak

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

**Table 2.14 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 ECDEs centres	To provide conducive learning environment	ECDE centres Constructed	Number of ECDEs constructed	15	69,100,000	69, 100, 000	CGTN
Establishment of start-up kit for VTC	To equip fresh	Start-up Kit established	No. of beneficiaries	100	10,000,000	10,000,000	CGTN

graduates	graduates with Kits for start ups							
Construction and rehabilitation of VTCs	To enhance access to technical and vocational training	Twin workshop constructed	No of twin workshops constructed	???	5,000,000	5,000,000	CGTN	

#### 2.5.4 Payment of Grants, Benefits and Subsidies

The department received Elimu Bursary Fund and Vocational Training conditional grant from the Ex-chequer and spent as shown in the table below:

##### 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	13,050	More funds needed
Vocational Training	61,188,298	61,188,298	28 VTCs	All disbursed to 28 VTC accounts

#### 2.5.5 Challenges experienced during implementation

- COVID- 19 outbreak affected implementation of schools and institution calendar
- Delays in procurement processes thus affecting scheduled completion of programs
- Inadequate care-givers in the ECDE centres
- Inadequate tools, equipment and instructional materials in VTCs and ECDs
- Inadequate instructors in the Vocational training centers.
- Mobility challenges

#### 2.5.5 Lesson Learnt

- Regular project inspections, monitoring and evaluation enhances service delivery
- Contractors with adequate capacities and experience guarantee better project outputs.
- Improved infrastructure and equipping of VTCs has positively impacted on enrollments

#### 2.5.6 Recommendations

- Procurement process to be decentralized; so that each department to carry out their own procurement.
- County monitoring and evaluation committee to be effected.
- The department will lobby for the recruitment of more ECD care-givers and VTC instructors

## 2.6 TRADE, COMMERCE AND INDUSTRY

### 2.6.1 Introduction

In the plan period under review the sector envisaged to continue the 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 among other planned activities.

For the period under review, the sector achieved 40% completion of the construction of the Kitale Business center, completed renovation of Saboti ESP market, and contracts were awarded for the completion of Emoru ESP market and completion of a number of fresh produce markets namely Lukhome fresh produce market, Bikeke fresh produce market, Big Tree fresh produce market. Similarly contracts were awarded for the construction of model kiosks at Kachibora, construction of model kiosks at Kapkoi market, and construction of Tomatoes processing plant at Mwangaza. Identification of the site and development of designs and BoQs for the construction of modern wholesale and retail market within Kitale town was also undertaken.

During the year there was commencement of operations of the County Alcoholic Drinks Control Board with the County Alcoholic Drinks Appeals Committee and the Five Sub County Alcoholic Drinks Control Committees being initiated. In addition, traders were sponsored to participate in the yearly Kitale ASK show. There was also continued verification of weighing and measuring equipment throughout the county.

### 2.6.2 The strategic priorities of the sector/sub-sector

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

### 2.6.3 Analysis of planned versus allocated budget

The planned Development budget for the sector was kshs.498, 140, 000 against the actual budget of 319,948,317. The sector has a major flagship project; the Kitale Business Centre which will be a game changer for the sector in enhancing trade. The analysis of planned budget against the allocated budget is summarized in the table;

Programme	Budgeted Amount (Ksh.)	Allocated Budget (Kshs,)
<b>Capital projects</b>		
Small and Medium Enterprises	425,520,000	193,628,317
Trans Nzoia Investment Program	16,000,000	85,700,000
Administration and Support Services	0	0
Grants(JLB and Nawiri)	0	0

<b>Total for Capital</b>	<b>441,520,000</b>	<b>279,328,317</b>
<b>Non-Capital Projects</b>		
Small and Medium Enterprises	31,120,000	31,120,000
Trans Nzoia Investment Program	0	0
Administration and Support Services	5,500,000	5,500,000
Grants(JLB and Nawiri)	20,000,000	4,000,000
<b>Total for Non capital</b>	<b>56,620,000</b>	<b>40,620,000</b>

## 2.6.4 Key achievements of the sector

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

- 40% completion of the construction of the Kitale Business center
- Completion of the renovation of Saboti ESP market
- Awarding of the contract for the completion of Emoru ESP market
- Completion of Sitatunga ESP market
- Completion of Lukhome fresh produce market
- Completion of Bikeke fresh produce market
- Completion of Big Tree fresh produce market
- Construction of model kiosks at Kachibora
- Commencement of the construction of model kiosks at Kapkoi market
- Construction of Tomatoes processing plant at Mwangaza
- Identification of the site for and the development of designs and bills of quantities for the construction of modern wholesale and retail market within Kitale town
- Commencement of the operations of the County Alcoholic Drinks Control Board and the Sub County Alcoholic Drinks Control Committees were initiated.
- There was continued operations of the Nawiri Fund
- Traders were sponsored to participate at the Kitale ASK show
- There was the continued verification of weighing and measuring equipment throughout the county.
- Revenue of Kshs.570, 880 was collected under weight and measures.

Table provides a summary of sector programs and projects for the year under review.

**Table 2.15: Summary of Sector/ Sub-sector Programmes**

Sub Programme/Project	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
<b>Programme Name: Medium and Small Enterprises</b>					
<b>Objective: To enhance trade in the county</b>					
<b>Outcome: Enhanced trade in the county</b>					
Construction of Kitale Business center	Construction of Business centre undertaken	% of business center completed	60% completion	40 % completion	Late commencement of implementation of development budget for the Financial year affected implementation
Construction and equipping of wholesale	Whole market constructed	% completion of wholesale	10% completion	-	Reliance on external funding

Sub Programme/Project	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
market in Kitale town		market			and lengthy process of acquisition of land affected implementation
Development of new export markets	New exports markets developed	No. of new export markets developed	10	0	Funds were not allocated to the project
Development of export products	Export products developed	No. of new export products developed	1	0	Funds were not allocated to the project
Attendance of trade fairs, exhibitions and conferences	Trade fairs, exhibitions and conferences held/attended	No. of trade fairs and exhibitions held	3	1	The COVID-19 pandemic hampered attendance of the Jua Kali Nguvu Kazi and the Annual Devolution Conference
New markets and stalls/kiosks Construction	Markets stalls /Kiosks constructed ;	No of new markets/stalls constructed	4	2	Inadequate budgetary allocation
Rehabilitation of markets	Markets rehabilitated	No of markets rehabilitated	5	2	Inadequate budgetary allocation
Completion of construction of ongoing markets	Fresh produce markets constructed	No of Fresh produce markets completed	4	4	Target achieved
Engaging in Regional Economic Integration Initiatives	Expos attended	No. of expos attended	2	1	Inadequate budgetary allocati
Mapping of markets and trading centres	Markets and trading centres mapped	No. markets and trading centres mapped	50	70	-
Developing a County Business Information Center (BIC)	Business information centre established	No. of Business Information Centers Developed	1	0	No budgetary allocation
Establishment of Producer Business Groups (PBGs)	Producer business groups established	No. of operational PBGs	18	0	Funds were not allocated to the project
Support to MSEs	MSEs supported	No. MSEs supported	20	20	MSEs were supported through capacity building
Construction of industrial and commercial centre at Suam	Industrial and commercial centre established	% completion of construction of industrial and commercial centre	30	0	Funds were not allocated to the project
Consumer protection, fair trade practices, legal metrology and conformity assessment	Weighing and measuring equipment verified and stamped; Standards calibrated;	No. of weighing and measuring equipment verified and stamped No. of	Verify and stamp 13,500 weighing and measuring equipment Calibrate 25	5,000 weighing and measuring equipment verified and stamped	The low performance was due to inadequate facilitation

Sub Programme/Project	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	Business premises inspected; Weighing and Measuring equipment purchased	standards calibrated No. of business premises inspected No. of weighing and measuring equipment purchased	standards 1,300 business premises inspected Purchase 4 weighing and measuring equipment	0 working standards calibrated 0 weighing and measuring equipment purchase	
<b>Program Name: Trans Nzoia County Investment Program</b>					
<b>Objective: To stimulate industrial development</b>					
<b>Outcome: Stimulated industrial development</b>					
Catalyzing the industrial development and investment promotion	Jua Kali development and incubation centre established	Establish 1 Jua Kali development and incubation centre	1	0	Land on which to construct the centre was unavailable
Facilitating industrial research, incubation and innovation	Industrial researches conducted; Industrial incubation undertaken; Cottage industries established	No. of industrial researches conducted No. of industrial incubation undertaken No. of cottage industries established	Conduct 2 Industrial researches Undertake 1 Industrial incubation Establish 2 Cottage industries	0 0 0	Lack of budgetary allocation
Enhancing of enterprise training and development	Business start-ups supported; Entrepreneurs trained	No. of business start ups supported No. of entrepreneurs trained	Support 20 business start-ups Train 200 entrepreneurs	1 50	Inadequate budgetary allocation
Enhancing of business finance and incubation services and exchange visits	Loans released to groups/Businesses	Amount of money (Kshs) provided to businesses	Provide Kshs. 9.5 Million of business finance to MSEs	Kshs. 538,600 issued as loans to 9 groups of entrepreneurs through the Nawiri fund	

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

The capital and non capital projects for the sector are analyzed in the table

**Table 2.16: 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	Completed Business Centre	% completion of the Business Centre	40%	346 M	209,648,317	CGTN/ KUSP/ KDSP

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction and equipping of modern wholesale and retail market in Kitale Town	To provide conducive business environment for traders	Modern wholesale and retail market constructed	% of completion modern wholesale and retail market	-	15M	0	CGTN/ KENHA
Construction of new Markets at Kwanza;	To provide conducive business environment for traders	Fresh produce markets constructed	No. of new fresh produce markets constructed	2	30M	6M	CGTN
Routine Maintenance of Markets: Kitale Municipal market; Kiminini; Endebess; Sikhendu	To provide conducive business environment for traders	Markets maintained	No. of markets maintained	0	5.63	0	CGTN
Completion of ongoing Markets	To provide conducive business environment for traders	Markets completed	No. of markets completed	4	16.89	13.9 M	CGTN
Construction of model kiosks within fresh produce markets: Kwanza, Sikhendu, Sibanga, Kapkoi	To provide conducive business environment for traders	Model kiosks constructed	No. of model kiosks constructed	18 model kiosks constructed	12M	7M	CGTN
Renovation of ESP markets: Saboti, Emoru	To provide conducive business environment for traders	ESP markets renovated	No. of ESP markets renovated	2 ESP markets renovated	14M	12M	CGTN
Establishment of Jua kali development and incubation centre in Kitale Town	To provide an conducive environment for jua kali artisans to grow their businesses	Jua kali Development and incubation center completed	No. of Jua Kali development and incubation centers complete	0	7M	0	CGTN



Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Establishment of cottage industries in Sikhendu Ward	To enhance industrial growth	Cottage industry established	No. of cottage industries established	0	5M	0	CGTN

**Table 2.17: 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
Development of new export markets in all wards	To provide an expanded markets for local produce	New export markets developed	No. of local enterprises capacity built to export	0	3 M	0	CGTN
Regional Economic Integration Initiatives	To provide an expanded markets for local produce	Participation in Regional integration initiatives	No. of regional integration initiatives	0	5M	0	CGTN
Establishment of Producer Business Groups (PBGs in all wards)	To enhance bargains for local produce	PBGs established	No. of operational PBGs	0	1 M	0	CGTN
Trade fairs, exhibitions and conferences: County, National and regional	To provide increased marketing avenues for local products	Trade Fairs and Exhibitions attended	No of exhibitions	1	4 M	600,000	CGTN
Enterprise Training and Development in all wards	To enhance business knowledge among local entrepreneurs	Start-ups supported; Entrepreneurs trained	No. of business start ups No. of enterprises trained	0 0	4 M	0 0	CGTN
Development of a County Business Information Center in Kitale town	To enhance access to and utilization of business information	Business Information Center developed	No. of functional business information centers	0	3.5 M	0	CGTN
Mapping of markets and Trading Centers in all wards	To enhance planning for service delivery	Markets mapped	No. of market and trading centers mapped	70	3 M	1,000,000	CGTN
Calibration of working	To ensure accuracy in	Standards calibrated	No. of standards	0	2 M	0	CGTN

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
standards in all wards	verification of weighing and measuring equipment		calibrated;				
Verification and stamping of weighing and measuring equipment in all wards	To ensure both consumers and traders get fair share of what; they bargain for	Weighing and measuring equipment verified and stamped	No. of weighing and measuring equipment verified and stamped	2320	2.81 M	200,000	CGTN
Inspection of premises in all wards	To ensure compliance to requirement for business premises	Premises inspected	No. of business premises inspected;	0	2.81 M	0	CGTN

### 2.6.6 Payments of Grants, Benefits and Subsidies

Under payment of grants, benefits and subsidies, the sector has the Nawiri Fund and the details are provided in the table

#### Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education (Elimu) bursary, Nawiri Fund, fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Nawiri Fund	4,000,000	538,600	9 Groups benefitted	Funds allocated were not transferred to the fund account. Funds loaned out were from the revolving kitty

### 2.6.7 Challenges experienced during implementation of the previous ADP

The challenges underpinning the performance of the sector for the year under review include;

- Late commencement of the procurement process for the financial year hence affecting timely implementation of projects
- COVID-19 pandemic which came at the onset of the implementation of procurement for goods and services greatly hampered implementation
- 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 has been a major challenge.
- Existence of data gaps 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.

## **2.6.8 Lessons learnt and recommendations**

### **Lessons Learnt**

- Involvement of all relevant stakeholders in the County is key in the achievement of the development targets.
- Feasibility study is important before implementation of projects

### **Recommendations**

- There is need for the department to incorporate a strong M&E system to track project implementation
- Need for coordination and collaboration by various partners in development initiatives
- The department needs to pursue alternative mechanisms to finance capital projects
- Undertake data collection to address the data gaps
- Lobby for employment of additional staff

## **2.7 LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT**

### **2.7.1 Introduction**

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

### **2.7.2 The strategic priorities of the sector/sub-sector**

The sector strategic priorities include;

- Acquisition of land for public utilities and development
- Fast tracking of land titling Programme
- Development of County Spatial plans to regulate physical development of major towns and market centres;
- Industrial zoning to spur industrial development
- Development policy to guide the subdivision of land into small uneconomical land sizes.
- 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 Programme

### 2.7.3 Analysis of planned versus allocated Budget

The table provides an analysis of the planned budget against the allocated budget;

PROGRAMME	BUDGETED AMOUNT (KSH.)	ALLOCATED BUDGET (KSHS,)
Recurrent Expenditure	-	75,969,247
Development Expenditure	441,365,630	44,758,730

### 2.7.4 Sector/ Sub-sector Achievements in the Previous Financial Year

The major achievements for the sector for the period under consideration included;

- Concluded the development of Trans Nzoia Spatial Plan
- Concluded the Kitale Integrated Development Plan.
- Facilitated establishment of Kitale Municipal Board
- In conjunction with the department of trade and the established board, commenced implementation of KUSP project funded by the World Bank.

Table 2.18 provides a summary of the review of the sector programs;

**Table 2.18 : Summary of Sector/ Sub-sector Programmes**

Sub Programme/Project	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
<b>Programme: Physical Planning and Surveying</b>					
<b>Objective: To enhance Land management</b>					
<b>Outcome: Enhanced land management.</b>					
Preparation of County spatial plan	County spatial plan prepared and approved	County spatial plan prepared and approved.	1	0	Ongoing
Preparation of local physical development plans	Local Physical development plans approved	No of Local Physical development plans approved	2	0	Not funded
Development control	Building plans Processed	Proportion of building plans processed	100	98	Largely met the goal.
Digitization of land records	Digitized land records	Percentage of land records digitized.	40	0	Not funded
Classification and Upgrading of urban areas	Urban areas classified	No. of urban areas classified	5	0	Not funded
Development control and enforcement	Organized and controlled developments	No. of inspection reports	12	0	Inadequate logistical support
Facilitation of National titling program	Land parcels surveyed;	No. of title deeds processed	15,000	0	Not funded
Map revision	Maps revised	No. of maps revised	2	0	Not funded
Repossession of all	Public land	No. of acres	100	1	No written

Sub Programme/Project	Key Outcomes/Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
illegally acquired public land.	repossessed	repossessed			complain received
Re-establishment of boundaries and beacons for public utilities	Requests handled	% of requests handled	20	2	Not funded
Establishment of Geographical Information System (GIS) laboratory	GIS laboratory established	% completion of the GIS laboratory	50	5	Not funded
Mapping of topographical and county administrative units	Topographical and graphically identifiable administrative units mapped	No. of units captured	5	0	Not funded
Establishment of integrated land information management system	System established	% completion of the system	50	0	Not funded
<b>Programme: Physical Planning and Housing</b>					
<b>Objective: To increase access to affordable and decent housing</b>					
<b>Outcome: Increased access to affordable and decent housing</b>					
Housing development		No of new houses constructed	500	0	There was no Land for construction and the project was also not funded
Housing management	Government Houses refurbished	No of government houses refurbished	10	0	Not funded
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	Not funded

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

The Capital and Non-capital projects implemented are summarized in the table 2 and Table 3;

**Table 2.19 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	To have a blue print to	Kitale Integrated	Percentage completion	100% (awaiting	47 million	-	CGTN

integrated Development plan.	guide development within the Municipality.	development plan completed		approval)			
Facilitation of National titling program	Enable residents acquire ownership documents	Title deeds processed and issued	No. Title deeds processed	Not funded	25 Million	0	CGTN & GOK

**Table 2.20 : 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 County spatial plan	To have a blue print to guide development within the county	County spatial plan prepared and approved.	1 County spatial plan prepared, submitted and approved.	Completed awaiting approval	11 Million	??	CGTN
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	Ongoing	1 million	0	CGTN
Development control	Ensure development plans are adhered to.	Building plans processed	Proportion of building plans processed	Achieved	1.2	0	CGTN
Classification and Upgrading of urban areas	Urban areas classified to facilitate service provision	Report submitted & adopted	No. of urban areas classified	0	10	0	CGTN
Map revision	Updated maps	Maps revised and printed.	No. of maps updated	0	2	0	CGTN
Repossession of all illegally acquired public land.	Public land repossessed and put to intended use.	Documented public land	No. of acres repossessed	0			CGTN
Re-establishment of boundaries and beacons for public utilities	Requests handled	Public land Secured	% of requests handled	0	20	0	CGTN
Housing development	Increase housing stock and access to affordable housing	Houses constructed	No of houses constructed	0	200	0	CGTN
Slum upgrading	Improved living conditions	Slums Upgraded	No of slums upgraded	0	10	0	CGTN

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Housing management	Improved living conditions for civil servants	Government Houses refurbished	No of government houses refurbished	0	10	0	CGTN
Research and dissemination of information on appropriate building materials and technologies	Increased awareness of appropriate building materials and technologies	People trained on use of appropriate building materials and technologies	No. of people trained on ABMT	0	5	0	CGTN

### 2.7.6 Challenges experienced during implementation of the previous ADP

The department was able to achieve some of the set targets though there were a myriad of challenges that were encountered. The key challenges encountered in the implementation of the plan are highlighted below;

- Lengthy Procurement Procedures thus affecting timely implementation of programs
- Inadequate budgetary allocation and inadequate funding affected implementation of sector programs
- Inadequate Policy and Legal Framework in the county which has led to the department relying on national policies and laws

### 2.7.7 Lessons learnt and recommendations

#### Lessons Learnt

The key lessons learnt include;

- Involvement of all relevant stakeholders in the department is key in the achievement of planned targets.
- Feasibility study is important before implementation of certain projects.

#### Recommendations

- There is need to streamline the procurement processes
- There is need to mobilize resource to address the funding gap
- There is need for establishment of GIS based, statistics and documentation unit which will be an information resource centre for all the sub-sectors in the department.

## 2.8 GENDER, YOUTHS, SPORTS, CULTURE AND TOURISM

### 2.8.1 Introduction

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.

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

#### The strategic priorities of the sector/sub-sector

- Strengthen policy capacity and legislative framework
- Empower Youths, women and other vulnerable groups for economic self-reliance.
- Promote gender equity and disability mainstreaming
- Provide social welfare and protection for community development
- Support, promote and nurture talents among sports persons and performing artists for Income creation
- Promote and preserve culture and heritage for sustainable development
- Promote, diversify and market tourism products.
- 

### 2.8.3 Analysis of planned versus allocated Budget

PROGRAMME	BUDGETED AMOUNT (KSH.)	ALLOCATED BUDGET (KSHS,)
Recurrent Expenditure		59,055,145
Development Expenditure	115,540,735	55,090,735

### 2.8.4 Sector achievements 2019-2020 FY

The Key sector achievements for the period under review are summarized as under.

#### Sector achievements

Strategic priorities	Planned activities	Allocated budget	Key Achievements
Social protection services	Provide loans to 250 youth and women groups across the county	6,000,000	0
	Operationalize Bahati child rescue centre	5,000,000	60%
	Support the vulnerable persons and groups with building materials, beddings, gas cookers among other items	32,750,000	30,038
	Complete 20% of kwanza rehabilitation and vocational centre	5,000,000	20%
	Construct 10 % Of Cherangany Social hall	0	



Promotion of sports and nurturing of youth talents	Construction to 30% of Kitale stadium	22,400,118	31%
	Establishment of high altitude centre	0	0
	Establishment of youth empowerment centre	4,000,000	75%
	Support 20 County sports teams	19,800,000	30
	Rehabilitate 25 ward sports ground	3,400,000	0
	Establish 25 youth sports training centres	0	0
Preservation of culture, heritage and Tourism promotion	Provide financial support to 20 cultural groups	1,500,000	10
	Hold 10 community cultural festivals	0	2
	Preserve 10 cultural sites	3,000,000	10
	Hold 1 County cultural festivals	0	0

**Table 2.21: Summary Analysis of Sector Programme Performance**

Project Name & Location	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
<b>Programme Name: Social Protection</b>					
<b>Objective: To enhance community socio-economic empowerment and protection of youth, women and vulnerable groups</b>					
<b>Outcome: Socio economically empowered and protected youth, women and vulnerable groups</b>					
Youth and Women Development Fund	Youth and women groups supported;	No of youth and women groups provided with financial support	250	0	The money were not transferred to the youth and women development fund account
Support to Persons With Disabilities (PWDs)	PWDs supported	Number of PWD vulnerable groups assisted with financial support (grants)	250	30,038	Some wards reprioritized funds to support families affected by floods during the heavy rains period across the County Additional ward specific funds were allocated to the department
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	250	0	Activity was delayed by the pending bills Delayed supplementary budget

Project Name & Location	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
					Funds not accessed due to Covid-19 pandemic
Construction of a hostel for rehabilitation centre-Kwanza	Hostel constructed	% completion of the hostel	100%	95%	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%	85%	Kitchenware firewood, and foodstuffs supplied in the previous financial year. Budget allocation for year under review (2019-2020) was used to pay pending bills as per above items Pending payments for the contractor were paid from the same allocation Department partnered with stakeholder in running the centre
Construction of Cherangany social hall	Social hall constructed	% of completion	100%	0%	Not budgeted for
<b>Programme Name: SPORTS DEVELOPMENT</b>					
<b>Objective: To Promote and develop Sports</b>					
<b>Outcome: Sports promoted and developed</b>					
Renovation of Kenyatta stadium, Kitale	Consultancy services for designs, drawings and supervision	% completion of works	100%	0%	Preliminary drawings and designs done Budget allocated was far below the contract sum
Rehabilitation of sports grounds	Sports grounds rehabilitated	Number of sports grounds rehabilitated	4	0	Delays due to clearance of pending bills Delayed supplementary budget Activity was interfered by the Covid-19 pandemic
Establishment of Youth empowerment Centre (Elgon Hub)	Youth empowerment centres established	No of youth empowerment centres established	1	1	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	Number of Youth sports training centres	25	0	No budget for the activity

Project Name & Location	Key Outcomes/Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	established	established			
Financial support to sports teams	Sports teams supported financially	Number of teams supported	20	16	Some teams were paid previous year's pending vouchers hence affecting the current years activities
Purchase of sports equipment for teams	Sports equipment procured and issued to teams	Number of teams issued with sports equipment	20	14	Activity was affected by pending bills, delayed supplementary budget and Covid-19 pandemic
Establishment of high altitude training centre	High altitude training centre established	Number of high altitude training centres	1	0	Budgetary allocation was not provided; Negotiation for partnership with ADC and Mt. Elgon trust is still on
<b>Programme Name: CULTURE AND TOURISM DEVELOPMENT</b>					
<b>Objective: To enhance community cohesion, cultural preservation and promote tourism</b>					
<b>Outcome: Enhanced community Cohesion ,Cultural Preservation and tourism promoted</b>					
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
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

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

Table 2.22 and 2.23 provide analysis of capital projects for the previous ADP

**Table 2.22: Performance of Capital Projects for the previous year**

Project Name/ Location	Objective/ Purpose	Output	Performanc e Indicators	Status (based on the indicators )	Plann ed 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	25%	20M	5M	CGTN
Construction of a hostel for rehabilitation centre-Kwanza	To rehabilitate alcoholic, drug and substance addicts	Hostel constructed	% completion of the centre hostel	40%	200M	5M	CGTN
Construction of Kenyatta stadium, Kitale (Consultancy services for drawings designs and supervision)	To provide a facility to host all county, national and international sports events	Drawings designs and supervision works done	% completion of renovation works	3%	300M	9M	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	9.5%	20M	4.9M	CGTN
Renovation of Nasianda Primary School Sports ground-Keiyo ward	To provide a facility to host sports events in the ward	Nasianda primary school Sports ground Renovated	% completion of renovation works	0%	1M	0	CGTN
Renovation of Makunga primary School Sports ground- Bidii Ward	To provide a facility to host sports events in the ward	Makunga Secondary School Sports ground Renovated	% completion of renovation works	0%	0.4M	0	CGTN
Renovation of Amahoro stadium Sikhendu Ward	To provide a facility to host sports events in the ward	Amahoro stadium in Sikhendu ward Renovated	% completion of renovation works	0%	1M	0	CGTN
Renovation of sports ground in Sitatunga ward	To provide a facility to host sports events in the ward	Sports ground in the ward Renovated	% completion of renovation works	0%	1M	0	CGTN

**Table 2.23: Performance of Non-Capital Projects for previous ADP**

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicator s)	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	6M	0	CGTN
Support to the elderly, PWDs and other vulnerable individuals in Kapomboi and Bidii wards (Executive)	To improve the quality of lives of the elderly, PWDs and the vulnerable persons in Kapomboi ward	The elderly, PWDs and vulnerable persons issued with iron sheets, beddings foodstuff, cleaning items	No of persons issued with iron sheets ,beddings, food stuff and cleaning items	4,878	4,250,000	4,241,920	CGTN
Support to the elderly, PWDs and other vulnerable individuals in Waitaluk ward	To improve the quality of lives of the elderly, PWDs and the vulnerable persons in Waitaluk ward	Elderly persons , PWDs and vulnerable persons issued with iron sheets, beddings and, face masks	No of persons issued with iron sheets ,beddings and face masks	2,000	2M	1,968,600	CGTN
Support to the elderly, PWDs and other vulnerable individuals in Makutano ward	To improve the quality of lives of the elderly, PWDs and the vulnerable persons in Makutano ward	Elderly persons , PWDs and vulnerable persons issued with iron sheets, beddings and 6kg cooker gas	No of persons issued with iron sheets ,beddings and 6kg cooker gas	3,128	4,950,000	4,943,550	CGTN

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicator s)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Support to the elderly, PWDs and other vulnerable individuals in Keiyo ward	To improve the quality of lives of the elderly, PWDs and the vulnerable persons in Keiyo ward	Elderly persons, PWDs and vulnerable persons issued with iron sheets, beddings, food and cleaning items	No of persons issued with iron sheets, beddings, food and cleaning items	2,132	2,000,000	4,479,370	CGTN
Support to the elderly, PWDs and other vulnerable individuals in Sikhendu ward	To improve the quality of lives of the elderly, PWDs and the vulnerable persons in Sikhendu ward	Elderly persons, PWDs and vulnerable persons issued with beddings, and face masks	No of persons issued with, beddings, food and face masks	1,000	4,000,000	3,978,750	CGTN
Support to the elderly, PWDs and other vulnerable individuals in Kwanza ward	To improve the quality of lives of the elderly, PWDs and the vulnerable persons in Kwanza ward	Elderly persons, PWDs and vulnerable persons issued with iron sheets and beddings	No of persons issued with iron sheets, beddings,	472	1,500,000	999,001	CGTN
Support to the elderly, PWDs and other vulnerable individuals in Motosiet ward	To improve the quality of lives of the elderly, PWDs and the vulnerable persons in Motosiet ward	Elderly persons, PWDs and vulnerable persons issued with iron sheets, beddings, food and cleaning items	No of persons issued with iron sheets, beddings, food and cleaning items	5,274	2,000,000	6,697,770	CGTN
Support to the elderly, PWDs and other vulnerable individuals in	To improve the quality of lives of the elderly, PWDs and the	Elderly persons, PWDs and vulnerable persons	No of persons issued with iron sheets, beddings,	4,392	8,500,000	10,483,816.5	CGTN

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicator s)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Matisi ward	vulnerable persons in Matisi ward	issued with iron sheets, beddings, foodstuff, cleaning items, plastic water tanks and 6kgs complete gas cooker	foodstuffs cleaning items plastic water tanks and 6kgs complete gas cooker				
Support to the elderly, PWDs and other vulnerable individuals in Kapomboi ward	To improve the quality of lives of the elderly, PWDs and the vulnerable persons in Kapomboi ward	Elderly persons, PWDs and vulnerable persons issued with iron sheets	No of persons issued with iron sheets	422	2,000,000	3,992,776.42	CGTN
Support to the elderly, PWDs and other vulnerable individuals in Kiminini ward	To improve the quality of lives of the elderly, PWDs and the vulnerable persons in Kiminini ward	Elderly persons, PWDs and vulnerable persons issued with iron sheets, beddings,	No of persons issued with iron sheets, beddings	0	1,000,000	999,000	CGTN
Support to the elderly, PWDs and other vulnerable individuals in Chepchoina ward	To improve the quality of lives of the elderly, PWDs and the vulnerable persons in Chepchoina ward	Elderly persons, PWDs and vulnerable persons issued with iron sheets, food stuff and cleaning items	No of persons issued with iron sheets, foodstuffs and cleaning items	2,640	0	2,474,550	CGTN
Support to the elderly, PWDs and other vulnerable individuals in Sirende ward	To improve the quality of lives of the elderly, PWDs and the vulnerable persons in Sirende ward	Elderly persons, PWDs and vulnerable persons issued with iron sheets and beddings	No of persons issued with iron sheets and beddings	0	0	1,996,795	CGTN

Project Name/ Location	Objective/ Purpose	Output	Performan ce indicators	Status (based on the indicator s)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Support to the elderly, PWDs and other vulnerable individuals in Machewa ward	To improve the quality of lives of the elderly, PWDs and the vulnerable persons in Machewa ward	Elderly persons, PWDs and vulnerable persons issued with iron sheets, beddings,	No of persons issued with iron sheets and beddings	615	0	1,499,986	CGTN
Support to the elderly, PWDs and other vulnerable individuals in Matumbei ward	To improve the quality of lives of the elderly, PWDs and the vulnerable persons in Matumbei ward	Elderly persons, PWDs and vulnerable persons issued with iron sheets, food stuff and cleaning items	No of persons issued with iron sheets, foodstuffs and cleaning items	1,100	0	1,390,505	CGTN
Support to the elderly, PWDs and other vulnerable individuals in Kinyoro ward	To improve the quality of lives of the elderly, PWDs and the vulnerable persons in Kinyoro ward	Elderly persons, PWDs and vulnerable persons issued with food stuff	No of persons issued with foodstuffs	1,585	0	1,998,990	CGTN
Support to the elderly, PWDs and other vulnerable individuals in Chepsiro/Kiptoror ward	To improve the quality of lives of the elderly, PWDs and the vulnerable persons in Chepsiro/ Kiptoror ward	Elderly persons, PWDs and vulnerable persons issued with beddings	No of persons issued with beddings	400	0	580,000	CGTN
Purchase of sports equipment for teams(Executive)	To provide sports equipment for sports skills development	Sports equipment procured and issued to teams	Number of teams issued with sports equipment	10	8,800,000	0	CGTN
Financial Support to teams (Executive)	To facilitate teams to participate in sports competitions	Sports teams facilitated	No. of teams supported	20	4,000,000	4M	CGTN
Promotion of sports Championships (Ward specific)	To provide sports equipment for sports	Sports teams facilitated	No. of teams supported	10	700,000	699	CGTN



Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicator s)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	skills development						
Capacity building and empowerment of performing artists and music groups	To promote talent development	Performing artists trained	Number of performing artists trained	5	2M	800,000	CGTN
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

### 2.8.6 Payments of Grants, Benefits and Subsidies

The sector has two grants namely the women fund and the grants for people living with disabilities. These are summarized as in the table;

#### Payment of grants, benefits and subsidies

Type of payment e.g. Education (Elimu) Bursary, Nawiri fund, etc.	Budgeted Amount (Ksh.)	Actual amount paid (KShs.)	Beneficiary	Remarks *
Youth and women fund	6M	0	Youth and women groups	To support groups as business loans The money were not transferred to the fund Account
PWDs Grants	1.5M	0	PWDS	To support PWDs as business grants but were reprioritized to address the COVID -19 pandemic

### 2.8.7 Challenges experienced during implementation of the previous ADP

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

- Pending bills from the previous financial years
- Inadequate staffing in the various sub sectors
- Inadequate resource envelop against the many sector needs
- Inadequate utility vehicles
- Effects of COVID -19 pandemic resulting in reprioritization of budget vote heads
- Raging floods affecting several wards thus requiring the sector to respond towards the distress despite lack of resources for the same

### 2.8.8 Lessons Learnt

- Working with development partners helped in bridging resource gap therefore helping enhance service delivery

### 2.8.9 Recommendations

- There is need to prioritize and set aside funds for disaster response and management
- The department will lobby for recruitment of more staff
- The department will mobilize for additional resources from partners to address resource deficit

## **2.9 GOVERNANCE AND PUBLIC SERVICE MANAGEMENT**

### **2.9.1 Introduction**

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 communities. In addition, the sector plays a role in spearheading public sector reforms, promotion of national values and principles of public service.

### **2.9.3 Sector strategic priorities**

The sector strategic priorities include;

- Enhancing County public service image and perception;
- Strengthening county human resource and performance management
- Strengthening project monitoring and evaluation
- Strengthening disaster management unit;
- Promoting public participation;
- Addressing high staff turnover ;
- Promoting governance and accountability in public service delivery

### **2.9.3 Analysis of Planned Verses allocated budget**

For the period under review the sector had a planned budget for kshs 597,000,000 while the Actual allocated Budget was Kshs 542,455,236. This depicts a variance of 54,544,764.

### **2.9.4 Key achievements**

Key achievements of the sector for the period under review include;

- a) County organization structure was reviewed and disseminated to county departments.
- b) Medical Cover was provided for County top management.
- c) County Competency Framework was developed
- d) County staffing plans were developed
- e) Performance Contracts and appraisal system were rolled out
- f) 19 WIFI devices were provided
- g) Validation of job descriptions was undertaken for all staff
- h) Civic Education and Public Participation in the entire County undertaken.

The key achievements are summarized in the table 2.24;

**Table 2.24: Summary of Sector/ Sub-sector Programmes**

Project Name	Key Outputs	Key performance indicators	Planned Targets	Achieved target	Remarks
<b>Programme Name:</b> Infrastructure Development <b>Objective:</b> To Improve work environment <b>Outcome:</b> Improved work environment					
Ultra Modern office Complex	Completed ultra modern office	Percentage completion of office complex	10%	0	Project was not funded
Governor's residence	Completed Governor's residence	Percentage completion	40%	0	Project was not funded
Sub County Administrator offices	Completed Sub County Administration offices	No of Sub county administration offices constructed	5	0	Project was not funded

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

**Table 2.25: Performance of Capital Projects for the previous year**

Project Name/ Location	Objective/ Purpose	Key Output	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
<b>Programme Name: Administration and support services</b> <b>Objective: To provide efficient, effective and accessible public services</b> <b>Outcome: Outcome: Improved access to public service</b>						
Restructuring of County Departments	To enhance service delivery	Departments restructured.	No of departments restructured	3	1	ongoing
County Organization structure	To Review, disseminate and implement the organization structure.	Organizational structure reviewed	One organisational structure review report produced	1	0	Draft in place
County Legal services	To Strengthen County Attorney Unit	Strengthened Attorney office	No. of staff recruited	1	0	ongoing
			Staff Trained	No of staff trained	2	
Capacity needs assessment	To conduct capacity needs assessment	Capacity Needs assessment report produced	No of reports produced	1	0	ongoing
Policies and Legislations	To enhance service delivery	Policies and procedures developed.	No of policies and procedures developed	5	5	met
Employee	To improve	Employ Medical	No of Employees	30	30	CECS and Cos put on the medical

Project Name/ Location	Objective/ Purpose	Key Output	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
Medical cover	employee welfare	scheme provided	covered			scheme
Competency Framework	To develop competency framework	Competency Framework developed	One competency framework Report	1	1	Competency framework operationalized
Employee satisfaction Baseline survey	To obtain feedback on employee performance	Employee Baseline survey report produced	No of reports produced	1	0	Not Funded
CARPS Report	Review, customize and validate the CARPS Report.	CARPs report reviewed	no of reports reviewed	1	0	ongoing
County staffing Plan	To review staffing gaps	Staffing plan developed	No of plans developed	1	1	Draft in place

**Table 2.26: Performance of Non-Capital Projects for previous ADP**

Sub Program	Project Name and Location	Objective/ Purpose	Key Output	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
<b>Programme Name: Administration and Support services</b>							
<b>Objective: To provide efficient, effective and accessible public services</b>							
<b>Outcome: Improved access to public service</b>							
Human Resource Management and Development	Performance Framework	To track staff performance	PC and PAS administered	No. of staff on PC's and PAS	3,600	3,600	All employees signed PCs/PAS
	Staff Mortgage Loans	To promote employee welfare	. Mortgage loan to staff	No of staff accessing the mortgage facility	100	11	ongoing
	Internship Programs	To equip graduates with work place skills	Internship program implemented	No of students on internship	100	0	Not funded
<b>Programme Name: Governance Affairs and Intergovernmental Relations</b>							
<b>Objective: To provide effective leadership in policy coordination, public service delivery and good governance for sustainable socio-economic development</b>							
<b>Outcome: Effective policy coordination, public Service delivery and Good governance</b>							
Sub Program	Project Name & Location	Objective/ Purpose	Key Outcome/Output	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
County Enforcement services	Recruitment and Training of enforcement officers	To operationalize schemes of service for enforcement;	Enforcement officers recruited and trained	No. of enforcement officers recruited and trained;	297	80	Ongoing.
	Enforcement equipment	To equip enforcement Unit	Enforcement unit equipped	No of equipment procured	80	80	ongoing
Disaster	Establishment of	To enhance	County disaster	No of units	1	0	ongoing

Sub Program	Project Name and Location	Objective/Purpose	Key Output	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
preparedness and management	County Disaster Management Unit	capacity to respond to disasters	management unit established	established			
	Disaster Management Legislation	To develop a legal framework for the disaster management centre	Disaster management Legislation developed	No. of legislations developed	1	Bill developed.	At the county Assembly for approval
	Disaster Management Equipment	To Equip the Disaster Management Centre	Disaster management centre equipped	Equipped disaster management unit.	1	Ongoing.	Not Funded
	Disaster Management Fund	To have in place a kitty for disaster response	Disaster management fund established	One disaster management kitty established	1	ongoing	
	Utility vehicle	To enhance mobility	Enhanced mobility	No. of vehicles procured	2	Ongoing	Procurement ongoing.
Devolution support services	County Intergovernmental Relations unit	To promote intergovernmental relations activities.	Intergovernmental relations Unit established	No. of intergovernmental units established.	1	1	Unit established
	Intergovernmental Forums	To Improve Relations and citizen feedback mechanism.	Quarterly forums Held	No. of quarterly forums held per ward	100	100	Target was met
	Civic Education and Public participation	To strengthen civic education and public participation	Citizen engagement and civic education conducted	No of meetings /forums held /no of participants	100	100	Target was met
<b>Programme Name: Programme Name: Information, Communication &amp; Technology (ICT) Services</b>							
<b>Objective: To enhance information management and access to ICT services</b>							
<b>Outcome: : Enhanced information management and access to ICT services</b>							
<b>Media and Communication</b>	Develop county communication policy.		County communication policy developed	No of policies developed	1	0	ongoing
	Branding of county Government facilities and assets.		County Government facilities branded	No of items branded in the County.	27	0	Not funded
	Establish media liaison office;		Media liaison office established	Number of county activities covered	70	70	ongoing
<b>ICT Services</b>	Increase access to network connectivity and ICT services		WIFI devices and hotspots installed	Number of WIFI devices and hotspots installed.	1	1	
	Procure internet system and		ICT incubation	No. of ICT	7	1	

Sub Program	Project Name and Location	Objective/Purpose	Key Output	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
		equipment; Secure service contracts with service providers	centres established	incubation center's established			
<b>Records Management System</b>	To modernize office records management		Office Records modernized	Percentage of records digitized	50%	10%	
	To enhance collection and dissemination of information		Communication centres established	No. of information and communication centers developed	5	0	

### 2.9.6 Challenges experienced during implementation of the previous ADP

During the implementation of the previous ADP, challenges experienced include;

- Inadequate equipment and working tools which negatively affected HR performance.
- Inadequate funding
- Inadequate staff

### 2.9.7 Lessons learnt and Recommendations

#### Lessons Learnt

- Investing in quality, productive and well-performing people is a prerequisite for excellent performance.

#### Recommendations

- Allocation of funds for recruitment and continuous training and development of staff.
- The sector recommends for customizing and developing policies and guidelines on the identified policy gaps.
- The sector will seek to work with more partners to mitigate against declining budgetary allocation.

## 2.10 COUNTY PUBLIC SERVICE BOARD

### 2.10.1 Introduction

For the year under review, the county public service Board planned a number of activities and the key achievements are summarised as follows;

S/No	Planned Activities	Achievements
1.	Recruitment, Placement and Succession Management	<ul style="list-style-type: none"> <li>• The Board in collaboration with the National Government and Ministry of Health advertised, shortlisted, interviewed and recruited one hundred and Eighty four (184) Health workers under the Universal Health Care programme (UHC);</li> <li>• The Board renewed contracts of sixteen persons including thirteen (13) Chief Officers;</li> <li>• The Board appointed ninety nine (99) persons to different cadres 96 being temporary appointments.</li> </ul>

S/No	Planned Activities	Achievements
		<ul style="list-style-type: none"> <li>The Board recruited sixty four (64) medical interns for a period of one (1) year.</li> <li>The Board approved confirmation in appointment of one hundred and twenty (120) officers on permanent and pensionable terms.</li> <li>The Board promoted forty three (43) officers to various cadres within the County establishment.</li> <li>The Board re-designated five (5) officers to various positions within the service.</li> <li>The Board approved one (1) intercounty transfer.</li> </ul>
2.	Training and Capacity Building	<ul style="list-style-type: none"> <li>The Board approved thirty two (32) staff trainings across various county departments.</li> </ul>
3.	Reports	<ul style="list-style-type: none"> <li>The Board submitted its 2019 Annual Report to County Assembly and H.E. The Governor</li> </ul>
4.	Promotion of values and principles of Article 10 and 232 of the COK	<ul style="list-style-type: none"> <li>The Board sensitized and administered declaration of Income, Assets and liabilities (DIALs) for the year 2019 to three thousand and forty one (3041) county staff.</li> </ul>
5.	Strategic Planning	<ul style="list-style-type: none"> <li>The Board was trained on strategic planning process in preparation of development of its 2020 - 2024 Strategic Plan.</li> </ul>
6.	Construction of Board offices	<ul style="list-style-type: none"> <li>The Board continued with the construction of an additional office block which is currently 80% complete.</li> </ul>

### 2.10.2 Planned vs Allocated Budget

During the year under review, CPSB was allocated a budget of 56.4M against a planned budget of 59.4 M giving a variation of 3M. This is summarised in the table;

Overall Budget in the ADP	Actual allocation	Actual Expenditure	Remarks
59.4 M	56.4M	8.6 M	Only Kshs 8.6 M was disbursed by the County Treasury to the Board.

### 2.10.3 Sector Strategic Priorities

The sector strategic priorities include;

- i. Ensuring optimal staffing levels in all County departments
- ii. Ensuring career progression of county staff
- iii. Skills upgrading
- iv. provision clear information on pension and social security services
- v. Enhancing collaboration and cooperation in sharing information and promote adherence to articles 10, and 232 of the Kenya Constitution 2010
- vi. Inculcating good work culture in the County Public Service
- vii. Harmonization of grading and remuneration structure for the county public service employees.
- viii. Ensuring sustainability and continuity in public service delivery
- ix. Strengthening the policy and regulatory framework that governs the Board and the County Public Service

- x. Establish modern systems for record and information management.

### 2.10.4 Key Achievements

The key achievements of the sector in the period under review include;

- The Board recruited and appointed two hundred and eighty (280) employees- one hundred and eighty four (184) being health workers personnel employed under the Universal Health Coverage Programme and ninety six (96) being employees employed on temporary terms.
- The Board appointed sixty four (64) Health Workers interns for a period of one (1) year.
- Promoted forty three (43) persons to various cadres within the County Establishment.
- The Board approved confirmation in appointment of one hundred and twenty (120) new officers into permanent and pensionable terms.
- The Board submitted its 2019 Annual Report to County Assembly and H.E. the Governor pursuant to the County Governments Act 2012.
- The Board sensitized and administered declaration of income, Assets and liabilities (DIALs) to 3,041 county employees.
- The Board renewed the contracts of sixteen (16) officers, thirteen (13) being County Chief Officers whose contracts had expired.
- The Board continued construction of a new office block which is currently 80% complete.
- Process of preparation of strategic plan 2019-2023 was initiated, with the Board Members being inducted on strategic planning process.

**Table 2.27: Summary of Sub-Sector Programmes**

<b>Programme Name: Human Resource Policy, Planning and Development</b>					
<b>Objective: To enhance the capacity of the County Public Service</b>					
<b>Outcome: Improved service delivery</b>					
<b>Sub Programme/Project</b>	<b>Key Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Recruitment, selection and succession management	Staff recruited and appointed	No. of staff recruited and appointed	300	280	Recruitment done on need basis.
	Contract renewed	No. of contracts renewed	13	13	Contracts for thirteen (13) chief officers renewed
	Staff promoted	No. of staff promoted	300	43	Delays to have the current Board in place.
	Fresh graduates equipped with work related skills	No. of graduates in internship programme	100	64	Recruitment done in partnership with National Government
Training & Development	Staff trained	-No of officers trained.	350	32	Delays to have the current Board in place
<b>Programme Name: Governance and National Values</b>					
<b>Objective: To promote adherence to National Values and Principles of Public Service</b>					
<b>Outcome: Ethical and effective Public Service</b>					
<b>Sub Programme/Project</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Performance reporting	Annual reports prepared and	No. of Annual reports presented to the County	1	1	2019 annual report compiled and presented to the



	presented to county assembly	Assembly by 31 <sup>st</sup> December each year			County Assembly and H.E. the Governor
Promote values and principles of Article 10 and 232 of the COK – Declaration of Income, Assets and Liabilities for 2019	Awareness created and DIALS undertaken	- NO. of staff reached through awareness forums  No. of staff who filed declaration of income, assets and liabilities (DIALs) for 2019	3071	3041	The Board served show cause and warning letters to 30 staff who did not comply with the declaration of income, assets and liabilities for 2019
<b>Programme Name: Infrastructure development</b>					
<b>Objective: To improve working conditions</b>					
<b>Outcome: Improved working conditions and service delivery</b>					
<b>Sub Programme/Project</b>	<b>Key Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Construction of Board offices	Office block completed	% completion of Board Offices	100%	80%	Delays in disbursement of funds affected attainment of target

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

Tables 2.28 and 2.29 provide an analysis of the capital and non capital projects of the sector;

**Table 2.28 Performance of Capital Projects for the previous year**

<b>Programme: Infrastructure Development</b>							
<b>Objective: To improve working environment</b>							
<b>Outcome: Improved working environment</b>							
<b>Sub Program/Project Name</b>	<b>Objective/Purpose</b>	<b>Output</b>	<b>Performance Indicators</b>	<b>Status (based on the indicators)</b>	<b>Planned Cost (Ksh.)</b>	<b>Actual Cost (Ksh.)</b>	<b>Source of funds</b>
Construction of Board offices	To provide employees with conducive work environment	Office block completed	Office block constructed and occupied	80% Complete	6.22 M	5.49 M	CGTN

**Table 2.29: Performance of Non-Capital Projects for the previous ADP**

<b>Programme Name: Legal Framework, Institutional Reforms and Capacity Building</b>							
<b>Sub Program/Project Name</b>	<b>Objective/Purpose</b>	<b>Output</b>	<b>Performance indicators</b>	<b>Status (based on the indicators)</b>	<b>Planned Cost (Ksh.)</b>	<b>Actual Cost (Ksh.)</b>	<b>Source of funds</b>
Recruitment, selection and succession management	Provide optimal staffing to departments	Staff Recruited and appointed	Number of staff recruited and appointed	Two hundred and Eighty (280) persons were recruited and appointed	5.5 M	5.5M	CGTN
	Provide proper succession management plan	Staff promoted	No. of staff promoted	Fourty three (43) officers across the departments promoted			

<b>Programme Name: Legal Framework, Institutional Reforms and Capacity Building</b>							
<b>Sub Program/Project Name</b>	<b>Objective/Purpose</b>	<b>Output</b>	<b>Performance indicators</b>	<b>Status (based on the indicators)</b>	<b>Planned Cost (Ksh.)</b>	<b>Actual Cost (Ksh.)</b>	<b>Source of funds</b>
Training & capacity Development	To build staff capacity for enhanced service delivery	Training needs identified and staff trained	-No. of training needs areas established -No. of officers trained.	Thirty two (32) staff trainings for the various county departments approved	5.5 M	5.5M	CGTN
Performance Reporting	To report on the annual performance of the Board and the extent of compliance to the values and principles of governance.	Accountability of service delivery	Annual report presented to the County Assembly by 31 <sup>st</sup> December each year	The Board submitted its 2019 Annual Report to County Assembly and H.E. the Governor	0.5 M	0.5 M	CGTN
<b>Programme Name: Public Service Transformation</b>							
<b>Objective: To enhance public service delivery</b>							
<b>Project Name/Location</b>	<b>Objective/Purpose</b>	<b>Output</b>	<b>Performance indicators</b>	<b>Status</b>	<b>Planned Cost (Ksh.)</b>	<b>Actual Cost (Ksh.)</b>	<b>Source of funds</b>
Performance Contract	To ensure clear performance monitoring	Performance contracts rolled out	No. of employees on performance contract	-	0.5 M	-	CGTN
Performance Appraisal System	To set targets for staff and evaluate them	Performance Appraisal administered	No. of employees on PAS	-	0.5 M	-	CGTN
Service Charter	To ensure timely delivery of services	Service charter developed	No. of Service Charters developed	-	0.5 M	-	CGTN
Integrated Management information System	To digitize records	Integrated Management Information system developed	Functional Information Management system developed	-	15 M	-	CGTN
<b>Programme Name: Governance and Administration</b>							
<b>Project Name/Location</b>	<b>Objective/Purpose</b>	<b>Output</b>	<b>Performance indicators</b>	<b>Status</b>	<b>Planned Cost (Ksh.)</b>	<b>Actual Cost (Ksh.)</b>	<b>Source of funds</b>
Promotion of values and principles of Article 10 and 232 of the COK	To ensure compliance with declaration of income assets and liabilities for the	Awareness created and DIALS undertaken	No. of public officers reached through awareness forums -No. of value	Three thousand and fourty one (3,041) officers sensitized on	3.8 M	3.8 M	CGTN

Programme Name: Legal Framework, Institutional Reforms and Capacity Building							
Sub Program/Project Name	Objective/Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	declaration year 2019		driven staff that are accountable, efficient and sensitive to the public needs	declaration of income, assets and liabilities (DIALs) for the declaration year 2019			
Utility Vehicle	Ease of movement for the Board and Secretariat	Utility Vehicle procured	1 Utility vehicle procured	-	10 M	-	CGTN

### 2.10.6 Challenges experienced during implementation of the previous ADP

The challenges that affected implementation of the plan in the period under review include;

- Transitional challenges – delay in appointment of new Board Members affected the operations of the CPSB
- COVID – 19 pandemic hampered the implementation of the planned projects and programmes.
- Budgetary constraints affected implementation of planned programs
- Delays in disbursement of allocated funds from the County Treasury affected operations of the Board

### 2.10.7 Lessons learnt and recommendations

- Attraction of competent and qualified applicants for senior positions require attractive remuneration.

#### Recommendations

- There is need for departments in liaison with the Department of Public Service Management to develop human resource plans for each year and the indents should be sent to the Board in the prescribed format at the beginning of each year.
- There is for the CPSB to undertake more civic education to enlighten members of the public on its role.
- To be able to undertake its mandate effectively and objectively, the CPSB should operate as an independent entity- in terms of financing- as envisaged in the CGA 2012.

## 2.11 COUNTY ASSEMBLY

### 2.11.1 Introduction

This Sector is charged with legislative authority, oversight over county executive, approval of policies, vetting and approving nominees, approving county development planning, approving budget and expenditure among other functions.

### 2.11.2 Sector/ Sub-sector strategic priorities

The main sector priorities for the year under review included;

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

### 2.11.3 Summary of Key achievements

During the 2019/2020 F/Y, the sector achieved the following;

- Installed CCTV in county assembly chambers
- Construction of perimeter wall is ongoing
- Undertook public participation forums for CIDP, budget and finance bill

**Table 2.30: Summary Analysis of Sector Programme Performance**

Sub Programme/ Project	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
<b>Programme Name :County Development Planning</b>					
<b>objective: administration and support services</b>					
<b>Outcome: Enhanced service delivery</b>					
Public participation forums	Enhanced citizen involvement;	No of forums conducted	-	3	
CCTV Installation	CCTV Installed	Percentage completion	100	90	Completion is underway
Perimeter Wall	Completed perimeter wall;	Percentage completion	100	70	Ongoing project.
Parking sheds	Completed parking sheds	Percentage completion	100	70	Ongoing project

### 2.11.4 Capital projects of the Previous ADP

**Table 2.31: Performance of Capital Projects for previous ADP 2019/2020**

Sub Program	Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
<b>Program: County Assembly Development Services</b>								
<b>Objective: To provide conducive work environment for enhanced service delivery</b>								
<b>Infrastructure Development and Improvement</b>	CCTV Installation	To secure county assembly premises	CCTV Installed	Percentage completion	90	-	3M	CATN
	Perimeter Wall	To secure county assembly premises	Completed perimeter wall	Percentage completion	70	25M	20M	CATN
	Parking sheds	To provide ample parking space	Completed parking sheds	Percentage completion	70	12M	11.9M	CATN

### 2.11.5 Challenges experienced during implementation of the previous ADP

The key challenges encountered during the implementation of County Annual Development Plan 2019/2020 include:

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

### 2.11.6 Recommendations

The recommendations from implementation of the ADP 2019/2020 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

### 2.12.1 Introduction

The sector comprise of 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, and resource mobilization and promotion of accountability for financial resources

### 2.12.2 Sector strategic priorities

The sector development strategic priorities for the period under review included;

- County planning development services
- Tracking the implementation of the CIDP, ADP and other development plans
- Equipping and operationalization of county information and documentation centre
- Enhance own source revenue collection and management
- Provision of Accounting services
- Supply chain management services coordination
- Coordination of MTEF and budget processes

### 2.12.3 Analysis of planned versus allocated budget

During the year under review the Sector had a total planned budget of **ksh.756, 978,989** while the total allocated budget was **Ksh.864, 349,581** both for recurrent and development expenditure. The planned development budget was **Ksh.187, 000** while the Actual Development Budget allocation was **Ksh.126, 038,863**.

### 2.12.4 Key achievements

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

Name of Department/Section	Key Achievements
Economic Planning	<ul style="list-style-type: none"><li>• C-APR for financial year 2018-2019 was prepared</li><li>• Preparation of Concept paper for Mid Term review of 2018-2022 CIDP was initiated</li></ul>

	<ul style="list-style-type: none"> <li>County Monitoring and evaluation policy was developed</li> <li>10 sector plan drafts were developed</li> <li>Annual Development Plan (ADP) 2020-2021 was prepared</li> <li>Departmental strategic plan was developed</li> <li>Departmental Annual Work Plan for 2019/2020 was prepared</li> <li>Assorted office ICT equipment were procured through the KDSP program</li> </ul>
Revenue	<ul style="list-style-type: none"> <li>Amount of owns source revenue realized was <b>Ksh.356, 077,068</b> a decline by <b>4.4%</b> compared to the revenue realized the previous year of Kshs.<b>372,555,792</b>.</li> <li>Proposal on Revenue enhancement measures was produced and awaiting other approval mechanisms.</li> <li>Review of the revenue collection system is ongoing to enhance revenue and create improved user friendly benefits.</li> </ul>
Budget Formulation	<ul style="list-style-type: none"> <li>Budget execution and expenditure reporting was successfully done despite the emergence of COVID-19</li> <li>Annual Budget Estimates and related budget documents for Financial year 2020-2021 were prepared and approved by the County Assembly</li> </ul>
Supply Chain Management Services	<ul style="list-style-type: none"> <li>Consolidated County Annual procurement plan for Fy.2019-2020 was prepared</li> <li>Procurement plans and contract management, receivable of goods and services and inventory management in the period of review was effectively carried out within the purview of the law.</li> </ul>
Accounting services	<ul style="list-style-type: none"> <li>Financial statements (Monthly, Quarterly and Annual Reports) for Fy.2019-2020 were prepared</li> </ul>
Audit services	<ul style="list-style-type: none"> <li>Quarterly Audit and Annual Audit reports were prepared for the financial year 2019-2020.</li> <li>Manual Asset Register for the county was developed and further plans to digitalize are in place.</li> <li>6 Audit staff were employed recruited</li> <li>Staff were equipped with laptops</li> </ul>

**Table 2.32: Summary Analysis of Sector Programme Performance**

<b>Programme Name: Research and Development Planning</b>					
<b>Objective: To improve policy formulation, planning and coordination</b>					
<b>Outcome: improved policy formulation, planning and coordination</b>					
<b>Sub Programme/Project</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
County Annual Development Plan 2020/2021	Annual development plan 2020/2021 formulated	Finalized Annual Development plan	1	1	The plan was finalized and forwarded to County Assembly for approval
Development of Sector plans	Draft Plans developed	Number of draft sector plans developed	10	10	Stakeholder Validation to produce final drafts to be undertaken
Finance and Economic planning strategic plan	Strategic plan developed	Finalized Strategic Plan	1	1	Fair draft has been produced
Production of departmental Annual work plans 2019/2020	Departmental Annual Work plan developed	Finalized Annual workplan	1	1	
County monitoring and	County	Finalized M&E	1	1	Validation

evaluation policy	monitoring and evaluation policy developed	policy			undertaken for CECMs and COs. Awaiting further stakeholder validation and adoption by CECM
County Annual Progress Report (CAPR) 2019-2020	C-APR 2019-2020 produced	Finalized C-APR	1	0	Process is ongoing.
Automation of county Revenue collection and other systems	Revenue collection systems automated	No of revenue streams automated	21	11	Automation of the remaining streams is ongoing
Revenue and Budget offices Renovation	Revenue and Budget office Renovated	Percentage completion	100%	10%	works are ongoing
Procurement of Utility vehicle and Motor Cycles	Utility vehicles and Motor cycles procured	Revenue Vehicles Procured	5	1	Procurement of more vehicles is ongoing
		Revenue motor cycles procured	5	0	Procurement process is being undertaken
Marking of Parking slots	Parking Slots Marked	No of slots marked	????	???	Ongoing
Motor Vehicle Clamps	Motor Vehicle clamps procured	No of clamps procured	200	30	Ongoing
Accounting services	Financial reports prepared	Number of reports prepared	5	5	
Coordination of budget process (ADP ,CBROP, CFSP, PBE)	Budget documents developed	No of budget documents developed	6	6	
MTEF sector reports	MTEF sector reports finalized	No of sector reports finalized	10	10	
Consolidated County procurement plan	Consolidated procurement plan developed	Finalized consolidated procurement plan	1	1	
County Asset Register	Finalised County asset register	No of asset registers finalized	1	1	Digitization of the asset register will be undertaken
County Quarterly and Annual Audit Report	County Annual Audit Report produced	Finalized Audit report	5	5	

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

During the year under consideration the sector did not undertake any major capital projects.

For the year under review Table below provides an analysis on non-capital projects for the previous ADP.

**Table 2.34: 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
Revenue and Budget Offices Renovation	To create conducive working environment	Office renovated	Percentage completion	10%	10	3	CGTN
Automation of county Revenue collection and other systems	Revenue collection systems automated	Revenue Streams automated	No of revenue streams automated	11	????	????	CGTN
Mark of Parking slots	To clearly designate parking areas	Parking slots marked	No of parking slots marked	687	8	6	CGTN
Motor Vehicle Clamps	To aid in enforcement of revenue collection	Motor vehicle clamps procured	No of motor vehicle clamps procured	30	500,000	172,500	
Procurement of utility vehicles and Motor cycles	To facilitate mobility of revenue officers	Utility vehicles and Motor Cycles procured	No of utility vehicles procured	1	21	8.1	CGTN
			No of Motor cycles procured	0	2.5	0	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	2.5	CGTN
Production of County Annual Development Plan 2020/2021	Align medium plans to annual budget	Annual Development Plan 2020/2021 prepared and disseminated	ADP 2020/2021 prepared , published and disseminated	1	2	1.8	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	No of sector plans finalized	10	8	7.96	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
Finance and Economic Planning Strategic plans	Entrench performance management in service delivery	Departmental strategic plans developed	Finalized Strategic Plan	1	5	3.9	CGTN
County monitoring and evaluation policy	To provide framework for monitoring and evaluating county development programs	M&E policy developed	Finalized M&E policy	Finalized draft	6	4.9	CGTN
Production of departmental Annual work Plan	To provide a clear guideline to implement departmental activities	County annual work plan produced	Number of County annual work plans prepared, printed and implemented	1	-	-	CGTN

### 2.12.6 Challenges experienced during implementation of the previous ADP

The key challenges encountered during the implementation of County Annual Development Plan 2019/2020 include:

- Delayed disbursement from the Exchequer
- Inadequate resource envelope/ revenue against the many sectors development needs
- Outbreak of COVID 19 pandemic slowed the pace of implementation of targets and affected revenue performance
- Inadequate staffing and office space

### 2.12.7 Lessons learnt and Recommendations

The lessons learnt during implementation of the ADP 2019/2020 include;

- Coordination and collaboration by Key partners is key for achievement of set targets
- Synergies with the other county departments is key for the department to effectively undertake its mandate

### Recommendations

- Enhance own source revenue collection and resource mobilization
- Recruitment and deployment of key staff
- Undertake capacity building for county line ministries on areas of financial management and reporting, budgeting and procurement.

## **2.13 KITALE MUNICIPAL BOARD**

### **2.13.1 Introduction**

The Municipality is a creation of the Constitution of Kenya 2010, under article 184. It is specifically covered under the Urban Areas and Cities Act 2011 and also operationalized through the Kitale Municipality Charter and A legal notice No.2380 of 20<sup>th</sup> March, 2020. The Municipality Board which is the governing body was officially inaugurated on 4<sup>th</sup> July, 2019 by H.E. the Governor through grant of the Charter.

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

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

### **2.13.2 Sector Strategic priorities**

The sector priorities include;

- Promote, regulate and provide for refuse collection and solid waste management services.
- Promote and provide for water and sanitation services and infrastructure (in areas within the Municipality not served by the Water and Sanitation Provider)
- Regulation of outdoor advertising
- Provision of fire-fighting services emergency preparedness and disaster management for the municipality
- Develop and enforce municipal plans and development controls
- Promote and undertake infrastructural development and services within the municipality;

### **2.13.3 Sector achievements 2019-2020 FY**

The municipal Board was inaugurated in the year under review thus achievements for the period under consideration are minimal. Some of the achievements include;

- Development of solid waste management policy
- Development of Municipality By-Laws

### **2.13.4 Challenges experienced during implementation of the previous ADP**

The challenges experienced by the Kitale Municipality in the period under review include;

- Lack of budgetary allocation
- Delayed transfer of functions from the Executive to the Municipality
- Inadequate staff
- Inadequate utility vehicles
- Delayed transfer of assets and equipment to the Municipality

- COVID-19 related restrictions

### **CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS**

### 3.0 Introduction

This chapter outlines the ADP sector/sub-sector strategic priorities, programmes and projects for implementation during the plan period 2021/2022.

To attain the CIDP targets, the main focus since the inception of the County Government has been on improving the physical and social infrastructural facilities, increasing land productivity and enhancing farmer 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 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, County Public Service Board and County Assembly.

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 focused its development strategies on reducing poverty, increasing land productivity and economic transformation through value addition for the productive sectors.

## **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.

### **3.1.2 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

### **3.1.3 Sector Development Needs, Priorities and Strategies**

#### **Sector Development Needs, Priorities and strategies**

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

- Up scaling Crop diversification to profitable value chains.
- Increasing the capacity to meet increasing demands for high quality and disease free fruit trees such as; avocado, macadamia, apples, bananas, coffee and Tea;
- 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 loses
- Promoting agricultural value addition;
- Promoting small holder irrigation;
- Improving livestock productivity;
- Livestock disease management and control;
- Promoting fish farming and value addition.

- Promotion of good governance in cooperatives and SACCOs

### **Sector Strategies**

The sector strategies in the plan period include:

- Establishment of county model/demonstration farms in each ward;
- Provision of fertilizer subsidies and grant
- 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, avocado, macadamia and apples 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 installation of grain driers and provide subsidies on storage materials such as hermetic bags
- Establishment of county model/demonstration farms;
- Promotion of value addition.
- Promotion of value addition.
- Expansion of Artificial Insemination (AI) programme;
- 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
- Promote dairy goat farming
- Promote dairy goat farming for income and nutrition improvement
- Promote apiculture as a means of livestock enterprise diversification for increased and sustained farmers' income generation.

#### **3.1.4 Key Sector stakeholders**

The sector interacts with various stakeholders who are involved in the implementation of various programmes and projects whose impacts across the sectors cannot not be ignored. The major stakeholders and their roles are as indicated below:

<b>Stakeholder</b>	<b>Role</b>
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
Bubayi Seeds	Provision of agricultural input
Financial Institutions	Provision of credit facilities
Agrochemical Companies	Provision of agricultural input
Manor House Agricultural Training Center	Training and extension
Universities	Provision of research
National Government	Service delivery and capacity building
Other Programmes and projects e.g. KCEP, ASDSP, NARIGP, SDCP	Enhance agriculture production and promotion of value chains
Food and Agriculture Organization	Undertake Capacity building
Media –e.g. West FM, Royal media, NTV, KTN, North Rift Radio, Imani Radio	Dissemination of information and publicity
Breeding and Genetic Resources(North Rift Association, KACRG & ADC)	Provision of Quality Semen
Kenya Veterinary Vaccine Production Institute(KEVEVAPI)	Cold Storage & Supply of Vaccines to Livestock farmers
Agricultural Society of Kenya. (ASK)	Provide a forum for stakeholder in agriculture industry to meet & exchange ideas on new technologies & innovations.
KMFRI	Research on marine and fresh water fisheries
USAID-AHADI	Capacity building on County development programmers

### 3.1.5 Capital and Non-Capital Projects

**Table 3.1: Capital projects for the 2021/22 FY**

Sub Program	Project	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Output	Performance indicators	Targets	Implementing Agency
<b>Post Harvest Management and Value Addition</b>	Grain storage facilities	Endebess grain store	Construction of Grain Storage facility	Use of solar energy; use of appropriate construction materials	9M	CGTN	2021-2022	Grain Stores Constructed	No. of grain stores constructed	1	Dept. of Agriculture
	Grain driers	Endebess	Procurement and installation of grain drier	Use of solar energy; Feasibility study and EIA	9M	CGTN	2021-2022	Grain Driers procured and Installed	No. of grain driers procured and installed	1	Dept. of Agriculture
<b>Land, Soil, Water Conservation &amp; Management</b>	Specialized machinery and Equipment	County wide	Procurement of tractors, tillers, bailers, hay cutters, forage machine	Procurement of conservation agriculture equipment	20M	CGTN	2021-2022	Specialised equipment Procured	No. of specialized equipment purchased	5	Dept. of Agriculture



**Table 3.2: Non-Capital projects for the 2021/22 FY**

Sub program	Project Name	Project Location	Description of activities	Green Economy	Estimated cost (Ksh.)	Source of funds	Time frame	Output	Performance indicators	Targets	Implementing Agency
<b>Programme: Crop Development</b> <b>Objective: To increase agricultural crop production</b> <b>Outcome: Increased crop production</b>											
<b>Land, Soil, Water Conservation &amp; Management</b>	Soil fertility status establishment	All wards	Collect and analyze soil samples	Minimum tillage and incorporation of crop residue to maintain soil fertility	2M	CGTN	2021-2022	Samples collected and Analysed	No. of samples collected and analyzed	75	Agriculture
	Soil and Water Conservation	Cherangany Suwerwa, Chepsiro/Kiptoror, Makutano, Endeless, Matumbei, Chepchoina	Lay soil conservation structures Enforce national land policy	Use sustainable land management	3M	CGTN	2021-2022	Soil conservation structures Laid	Length of structures laid	5000 m	Agriculture
	Appropriate fertilizers Provision	All 25 wards	Procurement and distribution of fertilizers	Crop specific and soil specific brands	60M	CGTN	2021-2022	Fertilizer procured and Distributed	No. of bags distributed	15,000 bags of planting and 15,000 bags topdressing fertilizer	Agriculture-Ward specific
	Utilization of harvested	Matumbei, Chepsiro/kiptoro	Procurement of irrigation	Solar pumps	2M	CGTN	2021-2022	Irrigation Kits	No. of irrigation kits	10	Agriculture

Sub program	Project Name	Project Location	Description of activities	Green Economy	Estimated cost (Ksh.)	Source of funds	Time frame	Output	Performance indicators	Targets	Implementing Agency
	water for food security	r,Keiyo	kit and crop inputs					procured	and inputs		
<b>Post Harvest Management and Value Addition</b>	Promotion of hermetic storage bags	All wards	Procurement of hermetic bags	Zero use of pesticides	3M	CGTN	2021-2022		No. of bags	4000	Agriculture
<b>Crop Diversification</b>	Promotion of coffee	All wards	Procurement and distribution of subsidized seedlings	Increased soil cover and conservation	6M	CGTN	2021-2022	Coffee Seedlings procured and Distributed	No. of seedlings	100,000	Agriculture
	Promotion of Tea	Saboti, Machewa, Sinyerere, Sitatunga, Makutano, Cherangany/Suwerwa.	Procurement and distribution of subsidized seedlings	Increased soil cover and conservation	2M	CGTN	2021-2022	Tea seedlings procured and distributed	No. of seedlings	100,000	Agriculture
	Fruit tree seedlings	All wards	Procurement and distribution of subsidized seedlings	Increased soil cover and conservation	40M	CGTN	2021-2022	Fruit tree seedlings procured and distributed	No. of seedlings	100,000	Agriculture
	Promotion of export	All wards	Procurement and	Increased soil cover	2M	CGTN	2021-2022	Input Linkages	No. of farmers supported	300 (20 groups)	Agriculture

Sub program	Project Name	Project Location	Description of activities	Green Economy	Estimated cost (Ksh.)	Source of funds	Time frame	Output	Performance indicators	Targets	Implementing Agency
	vegetables		distribution of subsidized inputs Market linkages	and conservation				established	No. of exporters engaged	3	
	Promotion of model farms	All wards	Procure demonstration materials Develop model farms	Increased soil cover and conservation	1M	CGTN	2021-2022	Model Farms established	No. of model farms No. of field days and demonstrations held	25 model farms 25 field days and demonstrations	Agriculture
	Tissue culture Banana seedlings	All wards	Procure TC plantlets	Develop superior high yielding varieties	3M	CGTN	2021-2022	TCB Plantlets distributed	No. of plantlets distributed	25,000 plantlets	Agriculture /NARIGP
	Greenhouse promotion	All wards	Procure and distribute Greenhouses	Reduced use of pesticides	3.5M	CGTN	2021-2022	Green Houses established	No. of greenhouses procured	5	Agriculture /NARIGP
	Pest and disease control	All wards	Procure and distribute Pheromone traps and pesticides	Use monitoring and early warning	3M	CGTN	2021-2022	Pheromone Traps procured and Installed	No. of traps procured and installed Quantity of pesticides procured	50 traps 5000 Molecules	Agriculture

Sub program	Project Name	Project Location	Description of activities	Green Economy	Estimated cost (Ksh.)	Source of funds	Time frame	Output	Performance indicators	Targets	Implementing Agency
	Promotion of plant clinics	All wards	Operationalize plant clinics Train plant doctors	Use monitoring and early warning Responsible use of pesticides	1M	CGTN	2021-2022	Plant Clinics established	No. of clinics established	27	Agriculture
	Development of farmer database	All wards	Data capture and documentation	None	1M	CGTN	2021-2022	Farmer Database developed	No of Farmers mapped receiving services through e-platforms	5,000	Agriculture
<b>Programme 2: Livestock Productivity Improvement</b>											
<b>Objective: To Improve livestock production and productivity</b>											
<b>Livestock Disease Control and Management</b>	Joint livestock vaccination initiative	countywide	Undertake livestock vaccination		2M	CGTN	2021-2022	Joint Vaccination undertaken	No of livestock vaccinated	200000	Veterinary
	Livestock disease management and control	All Wards	Rehabilitate cattle dips		6M		2021-2022	Cattle Dips rehabilitated	No of dips rehabilitated	20	Veterinary
		All Wards	Procuring Acaricides		6M		2021-2022	Acaricides procured	Litres of Acaricides procured	20,000	Veterinary
	Veterinary public Health	All Wards	Control of zoonotic diseases		8.6M		2021-2022	Slaughter House Facilities rehabilitated	No of slaughterhouse facilities rehabilitated	2	Veterinary
<b>Livestock Production</b>	Livestock breeding and	All Wards	Procure and distribute		15M		2021-2022	Livestock Breeding	Doses of semen	5000	Veterinary

Sub program	Project Name	Project Location	Description of activities	Green Economy	Estimated cost (Ksh.)	Source of funds	Time frame	Output	Performance indicators	Targets	Implementing Agency
and Management	subsidized artificial insemination		semen doses					undertaken	distributed		
	Veterinary inspectorate and quality assurance	All Wards	Undertake inspection visits; Take samples for analysis		1.4M		2021-2022	Inspection Visits undertaken	No of inspection visits	32	Veterinary
								Samples Analysed	No of samples taken for analysis	35	Veterinary
	Rehabilitate and equip the veterinary laboratory		Undertake rehabilitation works; Procure for equipment		3.8M		2021-2022	Veterinary Laboratory Rehabilitated and Equipped	% reduction in disease outbreak	25	Veterinary
	Value addition to livestock by-products(hides and skin, bones, hooves and horns)		Construction of tanneries		6M		2021-2022		No. of animal product processing industries established	2	Veterinary
3M						2019-2020	Tanneries constructed	No of tanneries constructed	1	Veterinary	
	Dairy production and other ruminants		Enhance production and productivity		1M		2021-2022		Litres of milk produced/tons of meat /Hides and skin/cost per unit of production	190 million	Livestock Production
	Dairy Goat promotion		Support to poor and		1M		2021-2022	Dairy Goat breeding	Number of dairy goat	25	Livestock production

Sub program	Project Name	Project Location	Description of activities	Green Economy	Estimated cost (Ksh.)	Source of funds	Time frame	Output	Performance indicators	Targets	Implementing Agency
			vulnerable enhance food nutrition and raise income					stock procured	breeding stock purchased		
	Marketing and Value addition	Countywide			1M		2021- 2022	Pasteurizers Procured and Installed	No of Pasteurizers and its accessories procured and installed	5	Livestock Production
					0.5M			Milk freezers procured and installed	No of freezers procured and installed	5	Livestock Production
	Promotion of fodder production bulking and conservation		Undertake farmer training sessions; Hold field demonstrations		2M		2021- 2022	Fodder Production Promoted	No of training sessions held	50	Livestock Production
									No of demonstration held	50	Livestock Production
	Poultry production and other non- ruminants		Training of groups		1M		2021 9- 2020		No of groups trained	25	Livestock Production
	Apiculture		Introduction of beehives; Demonstrations and Training of farmer		1M		2021- 2022	Beehives introduced	No of Hives introduced.	125	Livestock Production

Sub program	Project Name	Project Location	Description of activities	Green Economy	Estimated cost (Ksh.)	Source of funds	Time frame	Output	Performance indicators	Targets	Implementing Agency
			groups								
<b>Programme: Fish Farming Enterprises</b> <b>Objective: To increase fish production</b> <b>Outcome: Increased Fish Production</b>											
<b>Aquaculture Development</b>	Fish farming promotion	All wards	Construction of fish ponds		3M	CGT	2021-2022	Fish Ponds Constructed	No of fish ponds constructed	100	Fisheries Sub sector
	Promote establishment of cold storage facility		Establishment of cold storage facilities		12M	CGT	2021-2022	Fish Cold storage Facilities established	No of cold storages facilities established	1	Fisheries Sub sector
	Establishment of fish hatchery unit		Establishment of fish hatchery units		5M	CGT	2021-2022	Fish Hatchery Unit established		1	Fisheries Sub sector
	Rehabilitation of fish ponds and Dams	All wards	Rehabilitation of fish ponds		2M	CGT	2021-2022	Fish Ponds rehabilitated	No of ponds rehabilitated	150	Fisheries Sub sector
			Rehabilitation of dams		1M		2021-2022	Of Dams Rehabilitated		2	
	Fish cage farming		Recruitment of farmer groups Construction of cages		2M	CGT	2021-2022	Farmer Groups Recruited	No of farmers group recruited	50	Fisheries Sub sector
							Fish Cages Constructed	No of cages constructed	2	Fisheries Sub sector	

Sub program	Project Name	Project Location	Description of activities	Green Economy	Estimated cost (Ksh.)	Source of funds	Time frame	Output	Performance indicators	Targets	Implementing Agency
<b>Program: Cooperative Development</b> <b>Objective: To promote growth of cooperative movement</b> <b>Outcome: Cooperative movement growth promoted</b>											
	Strengthening of cooperative leadership and management		Improve governance and compliance with the legal cooperative societies act		2M	CGT	2021-2022	Cooperative Societies strengthened	No of societies complying the cooperative societies act	30	Cooperative Development
	Support investments in cooperatives movement		Improve quality of coop services		2.2M	CGT	2021-2022	Cooperative Movements supported	No of cooperative movements supported	5	Cooperative Development
	Promotion of financial service to cooperative societies		Improve the culture of savings among cooperative members		2.6M	CGT	2021-2022		% increase in savings	30	Cooperative Development
	Revitalization of cooperative movement		Strengthen the cooperative movement		2M	CGT	2021-2022	Cooperative Societies Revived	No of societies revived	5	Cooperative Development
	ICT support to cooperative societies		Improve ICT uptake /use in societies		2.5M	CGT	2021-2022	ICT Uptake increased	No of societies using ICT	5	Cooperative Development



Sub program	Project Name	Project Location	Description of activities	Green Economy	Estimated cost (Ksh.)	Source of funds	Time frame	Output	Performance indicators	Targets	Implementing Agency
	Review of agricultural policies	All wards	Model national policies and County bills and legislation	None	1M	CGTN	2021-2022	National policies customised	National policies customized	3	Cooperative Development

**Table 3.3 National Agricultural Inclusive Growth Project (NARIGP)**

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	Key Output	Targets	Implementing Agency
<b>Programme Name: Support to Community Micro-Project Investments</b>										
<b>Strategic Objective: To Increase agricultural productivity, &amp; profitability</b>										
Greenhouse projects	9 wards	Establishment of greenhouses	Use of appropriate construction materials	11.4M	WB	2021-2022	No. of greenhouses established	Greenhouses completed and operationalised	22	NARIGP
Spring Protection projects	Implementing wards	Construction and protection of spring	Use of appropriate construction materials; Planting eco friendly trees.	3.7M	WB	2021-2022	No. of springs protected	Springs completed and operationalised;	17	NARIGP
Hatchery projects	Across the 20 NARIGP implementing wards	Procurement of incubators	Use of eco friendly power source	19.6M	WB	2021-2022	No. of incubators procured	Procured incubators, installed & operational	40	NARIGP
Apiculture Project	Matumbei ward	Procurement of modern Beehives	Promotion of environmental friendly projects among IPs	0.1M	WB	2021-2022	No. of Beehives established	Beehives procured installed & operational	1	NARIGP
Posho mills project	Across the 20 NARIGP implementing wards	Procurement of Posho mills	Use of eco friendly power source & energy	3.5M	WB	2021-2022	No. of Posho mills procured & installed	Posho mills procured installed & operational	1	NARIGP

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	Key Output	Targets	Implementing Agency
			efficient machines							
Dairy & Chicken Feed formulation project	Across the 15 NARIGP implementing wards	Procurement of grinder & feed mixers	Use of waste effluent for biogas production	31.4M	WB	2021-2022	No. of grinders & feed mixers procured & installed	Grinders & feed mixers procured, installed & operational	65	NARIGP
ICT Project	Across the 20 NARIGP implementing wards	Procurement of ICT equipment	Use of eco friendly & energy efficient machines	3.2M	WB	2021-2022	No. of ICT equipment procured & installed	ICT equipment procured installed & operational	13	NARIGP
Establishment of Chepkaitit irrigation scheme	{Cherangany/Suwe rwa and Chepsiro/Kiptotor Wards	Procurement and installation of a community run irrigation system	Use of appropriate & eco friendly irrigation materials & energy efficient machines	78.5M	WB	2021-2022	No. of irrigation equipment procured & installed. Number of farmers reached through on-going Sub-projects	Irrigation equipment procured installed & operationalised	1	NARIGP

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	Key Output	Targets	Implementing Agency
Dam rehabilitation project	<i>Saboti, Chepchoina &amp; Kapomboi ward</i>	Excavation & construction of embankment, Main Spillway, Sanitary facilities, Road crossings, cattle Trough and Fencing	Use of appropriate & eco friendly construction materials & energy efficient machines	128M	WB	2021-2022	No. of Dams rehabilitated Number of farmers reached through on-going Sub-projects	Dams rehabilitated & operational.	3	NARIGP
Trans Nzoia Milk processing VC upgrading project	<i>Cherangany/Suwerwa</i>	Procurement of equipment, trucks and Construction of Milk Processing Plant	Use of appropriate & eco friendly construction materials & energy efficient machines	100M	WB	2021-2022	-No. of equipment, trucks and construction materials procured. -Number of farmers reached through Sub-projects	-Trans Nzoia Milk processing plant established & operational.	3	NARIGP
Construction of chicken slaughter/Value addition unit	Kitale	Procurement & construction of chicken slaughter plant/Value addition unit	Use of appropriate & eco friendly construction materials & energy efficient machines;	7M	WB	2021-2022	No. of equipment, and construction materials procured.	Trans Nzoia chicken slaughter/Value addition unit established & operational.	1	NARIGP

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	Key Output	Targets	Implementing Agency
			Feasibility study							
Construction of Banana Collection centre	Kitale	Procurement & construction of Banana Collection Centre.	Use of appropriate & eco friendly construction materials & energy efficient/solar power source	7M	WB	2021-2022	No. of equipment, and construction materials procured. Quantity of bananas aggregated & farmers reached through Sub-projects	Banana collection centres established & operational.	4	NARIGP
Establishment of Tomato Greenhouses	Sub-County at PO level	Procurement & installation of Tomato Greenhouses	Use of appropriate & eco friendly construction materials	7M	WB	2021-2022	No. of greenhouses, and construction materials procured. Quantity of tomatoes produced & Number of farmers reached through Sub-	Tomato greenhouses established & operational.	20	NARIGP

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	Key Output	Targets	Implementing Agency
							projects			
<b>Forage multiplication Project</b>	Located within Trans-Nzoia County	Procurement of consultant to run the project	Screening for compliance to environmental safeguards	5M	WB	2021-2022	-Quantity (kgs) of seed multiplied. -Number of farmers reached through Sub-projects	Forage multiplication project established & operational.	20	NARIGP

**Table 3.4 Agricultural Sector Development Support Programme (ASDSP II)**

Sub Programme/project	Project name and Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Expected output/outcome	Targets	Implementing Agency
<b>Program: Agricultural Sector Development Support Program</b>										
<b>Strategic Objective: “To transform crop, Livestock and fishery production into commercially oriented enterprises for sustainable food and nutrition security”</b>										
Production of priority PVC increased	County-wide	Outputs 1.1. Capacity (knowledge enhancement – not resources provision) of existing service providers on identified opportunities enhanced	CSA, EIA, Env. Friendly technologies e.g Biogas development	1,546,867	GoK SIDA/EU CGT	2021-2022	No. of opportunities identified per VC No. of service providers trained on identified opportunities per VC	opportunities enhanced capacity of existing service providers on identified	45 30	Service Providers

		Output 1.2. Value Chain innovations with high prospects for women and youth empowerment supported		2,812,486			No of innovations on identified opportunities promoted  No of innovations on identified opportunities implemented  No of VCAs taking up innovations	Innovation identified with high prospects for women and youth promoted	20   5   7000	
		Output 1.3. Environmental resilience for increased productivity among prioritised Value Chains strengthened		421,873			Number of CSA technologies identified <i>(10 technologies per VC)</i>	Output 1.3. Environmental resilience for increased productivity among prioritised Value Chains strengthened	2	
							No. and type of CSA technologies in use		2	
							Number of VCAs using CSA technologies by gender <i>(3800 per VC)</i>		11400	

Entrepreneurial skills of VCAs strengthened		Output 2.1. Entrepreneurial skills of VCAs including service providers enhanced		4,078,104			No. of service providers trained on entrepreneurial skills No of VCAs with viable BPs No of BPs implemented	Entrepreneurial skills of service providers enhanced	30  1000  1000	
Access to markets by VCAs improved		Output 3.1. Market access linkage for priority VCAs improved		281,249			No. of VCA groups aggregated No. of market linkage instruments signed and operational	Market access linkage for priority VCAs improved	18  20	
		Output 3.2. Access to market information by VCAs improved		703,121			No. of market information providers supported No. and Type of information provided No of VCAs using market information	-Access to market information by VCAs improved	30  15  2880	
		Output 3.3. Access to PVC financial services by VCAs improved		281,249			No. of VCAs accessing financial services by type Volume of	Access to VC financial services by VCAs improved	2500	



							financial services accessed and by type		400k	
Structures and capacities for coordination in the sector strengthened		4.1. Initiatives for establishment of structures for consultation and coordination supported		562,497			Number and types of steering, coordination and management structures in place  Number of structures with operational procedures and guidelines at various level	Initiatives for establishment of the structures for consultation and coordination supported	4  4	
		4.2. Capacities of established structures for consultation and coordination enhanced		1,687,491			No. of structures with operational instruments/work plan % achievement of operational instruments implementation	Capacities of the established structures for consultation and coordination enhanced	4  100	
		4.3. Participation of stakeholders in consultation and coordination structures enhanced		1,124,994			No. and type of stakeholders participating in coordination and consultation structures No. of operational partnerships % level of	4.3. Participation of stakeholders in consultation and coordination structures enhanced	60	

							satisfaction of STH in the participation of coordination		4  100	
		Output 4.4. Sector policies, strategies, regulations and plans prepared and launched		562,497			Number of policies inventorized	Sector policies, strategies, regulations and plans prepared and launched	5	NPS/CPS/CGT/Ser vice Providers/Partners/ Collaborators
							Number of strategies inventorized		4	
							Number of plans inventorized		3	
							Number of regulations inventorized		0	
							Policies launched and rolled out		0	
							Strategies launched and rolled out		4	
							Plans launched and rolled out		4	
							Regulations launched and rolled out		4	

### 3.1.6 Cross-sectoral Implementation Considerations

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 Water Environment	Use of locally available construction materials	Climate change 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 Adaptation and mitigation measures on climate change
Crop development and management	Agriculture Water Environment	Diversification of food crop production to ensure food security Water harvesting Dams rehabilitation	Overreliance of one crop type Siltation of rivers and dams	Promotion of crop diversification Conservation of river banks De-silting of dams

### 3.1.7 Mitigation of COVID-19 Impact

Sector/Sub sector Name	Program/sub-Program	COVID-19 sector Situational Analysis	Proposed Mitigation measures/ Interventions for 2021-2022	
Agriculture	Crop development	<ul style="list-style-type: none"> <li>▶ Disruption of the supply chain; contracts to supply farm produce to education and hospitality institutions</li> <li>▶ Labour for hire has been curtailed.</li> <li>▶ Prices of farm inputs have risen</li> </ul>	<ul style="list-style-type: none"> <li>▶ Local farm enterprises may require grants to get back to sustainable production.</li> <li>▶ Vulnerable households (32,500) be supported to produce short season</li> <li>▶ Customized subsidy programme targeting provision of inputs for key value chains</li> </ul>	
<b>Livestock Productivity Improvement</b>	Livestock, Trade	Subsidized AI services to improve	Pest and disease outbreaks	Carry out vaccination initiatives

		livestock breed		
	Livestock Health	Animal products alleviating protein deficiency complication	Spread of zoonotic diseases	One health aspect.
<b>Fish production and productivity improvement.</b>	Fisheries, Water, Trade, public works	Design fisheries infrastructures. provide fish markets and construction of water dams.	Lack of fish cold storage, fish hatchery inadequate water dams for cage fish farming. Climate change causing droughts and floods.	Construction of more ponds and dams. Construction of fisheries infrastructures.

### 3.1.8 Payments of Grants, Benefits and Subsidies

**Table 3.5 : Payments of Grants, Benefits and Subsidies**

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
Inclusion Grant	Re-allocation	11,926,800	Support to cooperative/POs movement through NARIGP

## 3.2 HEALTH SERVICES

### 3.2.1 Introduction

The health sector is organized into the following three interdependent directorates: Health Corporate Services (HCS), Medical Services (MS) and Preventive and Promotive (PP). There are 157 registered healthcare institutions in the County.

The County has eight (8) functional tier-3 public hospitals, 37 tier-2 and 87 tier-1 public health facilities, respectively. Within the urban and peri-urban areas, the average distance to the nearest health facility is one (1) kilometre. In the rural areas, the average distance to the nearest facility is five (5) kilometres.

There is significant private and faith-based healthcare investment within the County, with a total of 77 registered private health facilities distributed across the sub-counties as follows: Cherang'any (13), Endeless (1), Kiminini (23), Kwanza (15) and Saboti (25).

The County has 60 doctors and 492 nurses working in the public sector translating to the provider to population ratios of 1:16,667 and 1:2,032 for doctors and nurses respectively against the national ratios of 1:6,355 and 1:1,205 for the doctors and nurses respectively. Other medical cadres comprise 460 personnel. The national government through the Universal Health Coverage (UHC) programme has injected additional staff into the County's medical workforce. Despite the improved staff establishment since the advent of devolution, there remains a significant shortage across all cadres.

The most prevalent diseases in the county are malaria (20%), upper respiratory tract infections (13%), diseases of the skin (6%) and diarrhoea (3%). The County's NCD burden is on the rise, with diabetes and hypertension returning a prevalence of 2% and 35% respectively. Due to unavailability of credible data, the prevalence of cancer remains unknown.

### 3.2.2 Sector Vision and Mission

**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 healthcare services to all the residents of Trans Nzoia County

### 3.2.2 Goals, Priorities and Strategies

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

- i. accelerate the reduction of the burden of communicable diseases and conditions
- ii. halt and reverse the rising burden of non-communicable diseases
- iii. reduce the burden of violence and injuries
- iv. strengthen mechanisms for screening and management of conditions arising from health risk factors at all levels
- v. minimize exposure to the major health risk factors
- vi. strengthen collaboration and cooperation with other health-related sectors

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

- i. completion operationalization of the Trans Nzoia County Teaching and Referral Hospital (TNCTRH)
- ii. expansion, rehabilitation and equipping of existing health facilities
- iii. strengthening of community strategy interventions within the context of the Kenya community health policy framework
- iv. increasing health financing through innovative models such as enacting the FIF bill 2019
- v. automation of service delivery and the management of health products, vaccines, and technologies
- vi. recruitment of additional human resource for health including medical specialists
- vii. reduced service disruptions occasioned by labour unrest and industrial action by being more responsive to the welfare of healthcare workers.

### 3.2.3 Description of Significant Capital and Non-capital Development

Capital development projects relate to capital-intensive infrastructural investments or expensive property, plant, and equipment. These include construction, renovation and equipping of health facilities. Non-capital priorities in the sector relate mainly to health service provision. The tables under section 3.3 depict a summary of the planned capital and non-capital development programs for the period 2021/2022.

### 3.2.4 Key Stakeholders

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

Stakeholder	Roles and Responsibilities
County Government of Trans Nzoia	Policy implementation; Resource mobilization, distribution and utilization; Human resource provision and incidental remuneration; Monitoring and Evaluation
National Government (Ministry of health)	Policy formulation; Health Financing; Regulation of training and capacity building; Universal Health Coverage
World Bank Group (THS-UC)	Support reproductive, maternal, neonatal, child and adolescent health (RMNCAH); Capacity building and training support; 1 <sup>st</sup> and 4 <sup>th</sup> antenatal care scale-up; Skilled delivery scale-up; Immunization scale-up; Family planning scale-up
DANIDA	Maternal, neonatal and child health support; Provision of equipment and health financing
AMPATH Plus	HIV/AIDS interventions; Non-communicable diseases (diabetes, hypertension and cervical cancer);
AMREF	TB interventions; Blood transfusion services
SETH (AAH/HKI)	Health system strengthening and policy development
DSW	Advocacy, awareness and TWG support
Ipas	Family planning interventions; Youth friendly services; Comprehensive/Post Abortion Care (PAC); Capacity building and training on reproductive health;
The Palladium Group	Automation and Health Management Information Systems (HMIS)

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

### 3.2.5 Capital and Non-capital projects

**Table 3.6: Capital projects 2021/2022**

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	Expected output	Targets	status	Implementing Agency
<b>Flagship project: Completion of Trans Nzoia County Teaching and Referral Hospital</b>											
<b>Strategic Objective: Enhance provision of Specialized health care and response to health emergencies</b>											
<b>Health Infrastructure Development</b>	Trans Nzoia County Teaching and Referral Hospital Kitale town – Matisi Ward.	Procurement of assorted medical equipment	Acquisition of environment friendly equipment	250M	CGTN	2021/2022	Percentage of assorted medical equipment acquired	Assorted medical equipment acquired;	40%	10%	Department of Health
	Kachibora Sub county Hospital Theatre	Formulate BQs,drawings and Designs; Procure for construction works	Use of appropriate building material s	20M	CGTN	2021/2022	Percentage completion	Theatre Completed	100	new	Department of Health



**Table 3.7: Non-capital projects 2021/2022**

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
<b>Programme 1: Policy, Administration, Legal Framework and Institutional Reforms</b>										
<b>Objective: To enhance smooth sector operations and service delivery</b>										
Formulation of sector specific policies and legislation	Department of Health County government Headquarters social Hall(Tuwani Ward) and county assembly	Stakeholder participation; Development of policy document; Publication and dissemination of policy	Use of ICT in the development of policies; storage and back-up	6M	CGTN	2021/2022	No. of sector specific legislations, policies and guidelines formulated	3	ongoing	Department of Health
Training and Capacity Building	KCH library.	Establishment of Library at KCH	Use of ICT and e-learning in conferences and dissemination of information	5M	CGTN	2021/2022	Library established and equipped with relevant library materials	1	To commence	Department of Health Public service Management
	Country-wide health conferences	Attendance at trainings/workshops and scientific Conferences.	Use of ICT and e-learning in conference and dissemination of information	5M	CGTN	2021/2022	Percentage of health staff attending training, scientific conferences and other electronic meetings through county funding	30%	To commence	Department of Health
Health Sector Plan	All 25 Wards	Stakeholder consultations; Production of final draft and dissemination of the sector plan to relevant stakeholders	Use of ICT/paperless system	3M	CGTN	2021/2022	No of sector plans formulated and approved sector Plan	1	ongoing	Department of Health
County Health Research.	All wards in the County.	Identify relevant areas for research and funding them	Use of ICT	5M	CGTN	2021/2022	No. of Health researches and Publications made	22	To commence	Department of Health
Staffing Level	All facilities in all	Conduct Health Staff	Use of ICT	2M	CGTN	2021/2022	% of Health staff	55%	ongoing	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
Assessment	wards in the County.	Needs Assessment;					assessed for the requisite skills and numbers at all levels of service provision;			Health
Partner Coordination Strategy	County HQ- Kitale Municipality	Establish a Comprehensive data base and profile of all health partners operating in the county	Use of ICT and e- platform to establish the database	1M	CGTN	2021/2022	% of partners who are mapped and their services coordinated	100%	ongoing	Department of Health
Health Monitoring and Evaluation (M&E)	County HQ- Kitale Municipality	Prepare M&E plan; Establish County , Sub- County and Facility structures for M&E; Conduct Routine M&E Meetings at County, Sub-County and Facility levels. Prepare Quarterly M&E progress Reports.	Use of ICT in M&E	4M	CGTN	2021/2022	Established and resourced County Health M&E Office and a robust M&E policy framework;	1	ongoing	Department Of Health
Health Transport and Logistics Management System (HTLMS).	Kitale County Hospital	Installation of HTLMS. Sensitization of CHMT. Training of Relevant Health Staff. Quarterly Performance Review of HTLMS with performance Reports.	Use of ICT in HTLMS.	7M	CGTN	2021/2022	No of Health Transport and Logistics Management systems installed and operationalized	1	To commence	Department of Health
	KCH – Hospital Ward.	Obtain the specifications and undertake procurement of Hearse	Vehicle Maintenance and Economy Considerations.	8M	CGTN	2021/2022	No. of Hearses Procured	1	To commence	Department of Health

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
	County Health HQ – Tuwani Ward.	Obtain the specifications and undertake procurement of Utility Vehicles	Vehicle Maintenance and Economy Considerations.	9M	CGTN	2021/2022	No. of utility vehicles procured	2	To commence	Department of Health
	KCH – Hospital Ward.	Obtain the specifications and undertake procurement of Grade A Ambulance	Vehicle Maintenance and Economy Considerations.	15M	CGTN	2021/2022	No. of Grade A Ambulances procured and equipped	1	To commence	Department of Health
Quality Assurance (QA) and Standards	County Health HQ Tuwani Ward.	Establishment of QA Office. Sensitization of CHMT, SCHMT and Facility In-Charges. QA Support Supervision.	Use of ICT in QA Operations. Sensitizations on Resource Savings.	3M	CGTN	2021/2022	Established and resourced County Health QA Office and a robust QA policy framework;	1	ongoing	Department of health
Automated Healthcare Services / HMIS / HICT	TTRH, KCH and all Sub-County Hospitals (County-wide)	Installation and deployment of a hospital-wide EMR system at the TTRH, KCH and in all sub county hospitals	Use of ICT in automation	200M	CGTN	2021/2022	% of Medical Records across all target public healthcare facilities automated;	100%	To commence	Department of Health
Facility Improvement Fund (FIF)	County-wide	Develop policies, regulations and enact a bill to operationalize FIF		1M	CGTN	2021/2022	No. of concept notes, Policies, Regulations developed and Enacted Bills to operationalize the FIF	2	ongoing	Department of Health
Public Health, Hygiene and Sanitation Services	Kiminini Market and Kwanza Market	Renovation and construction of ablution blocks	Use of solar as alternative source of energy; Use of water saving systems. Environmental safeguards.	5M	CGTN	2021/2022	No. of public toilets constructed/ renovated across the county	2	To commence	Department of Health
<b>Programme 2: Preventive and Promotive Health</b>										
<b>Strategic objective: Eliminate communicable conditions and reverse the rising burden of non-communicable conditions</b>										

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
County Pharmaceutical and Health Commodity Services	In all facilities in Kwanza, Saboti, Kiminini, Cherangany and Endeless Sub-Counties.	Procurement and supply of medicine and essential health supplies to public health facilities	Use of ICT; Energy saving storage facilities; Use of solar energy;	250M	CGTN	2021/2022	Order Refill rate for pharmaceuticals and Health commodities	100%	To commence	Department of Health
Communicable and neglected tropical diseases	In all facilities and wards in Kwanza, Saboti, Kiminini, Cherangany and Endeless Sub-Counties.	Create Survey TWG and survey tools; Sensitize CHMT, SCHMT Facility In-Charges and other relevant stakeholders; Train relevant HCWs; Disseminate Findings.	Use of ICT.	1M	CGTN	2021/2022	Baseline survey findings report	1	ongoing	Department of Health
		Conduct Regular Screening of the population against communicable diseases	Use of ICT	5M	CGTN	2021/2022	% of hospital visitors screened for communicable diseases	75 % of clients visiting health facilities	ongoing	Department of Health
			Environmentally friendly interventions	1 M	CGTN	2021/2022	Percentage of households that have undergone Integrated Vector Management	20%	To commence	Department of Health
Non communicable diseases (NCDs)	Health facilities and community units in all wards in the county.	Expand NCD services to all levels of healthcare provision; Enhance workplace Health and Safety; Enhance Food quality and safety	Use of ICT	5M	CGTN	2021/2022	Number of new patients screened and managed for NCDs in health facilities	3,000	ongoing	Department of Health
			ICT and departmental waste disposal	15M	CGTN	2021/2022	Number of people screened for NCDs in the community units	50,000	ongoing	Department of Health

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
			Use of ICT	5M	CGTN	2021/2022	Number of Workplace and health safety inspections and certifications conducted	50	To commence	Department of Health
			Use of ICT	0.5M	CGTN	2021/2022	No. of Food quality Assessments conducted in food Establishments and roadside eateries	10%	To commence	Department of Health.
Community Health Strategy	196 Community units in all wards in the County.	Revive, train, and activate Community Health Units.  Dialogue and Action Days.	Use of ICT	15M	CGTN	2021/2022	No. of active community health units	196	ongoing	Department of Health.
Disease surveillance and Response	In all the wards in the County.	Conduct Regular surveillance drills.  Conduct DQAs.  Conduct assessment of County Preparedness against Health Risks.	Use of ICT	5M	CGTN	2021/2022	% of disease outbreaks responded to within 12 hours	100%	ongoing	Department of Health.
							% of reports submitted on time	100%	ongoing	Department of Health.
							% of complete reports	100%	Ongoing	Department of Health.
Community Nutrition Services	In all the wards in the county.	Conduct Malezi Bora week.	Use of ICT  Encourage community to plant less water intensive and more nutritious foods.	3M	CGTN	2021/2022	No. of Malezi Bora weeks held;	2	ongoing	Department of Health
General Health Promotion	In all the wards in the county.	Action Days and Dialogue Days  Sensitization of the Community through Road	Use of ICT	5M	CGTN	2021/2022	Number of community health promotion weeks held	24	ongoing	Department of Health

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
		shows and Media Spots.								
Water Quality Control and Surveillance	In all the wards in the County.	Collect random water specimens in the county for analysis	Use of ICT	20M	CGTN	2021/2022	Number of samples tested for water quality	300	To commence	Department of Health.
Health Disability and Gender Mainstreaming	In all the wards of sub-county.	Conduct Community Assessment for Health needs of people with Disability.  Installation of disability friendly modifications in health facilities	Use of Modern and environmentally friendly equipment.  Use of ICT.	60M	CGTN	2021/2022	% of facilities conforming to the needs of people with disabilities	70%	To commence	Department of Health.
Health Specific Solid Waste Management	In all health facilities in the County	Sensitization of Facility In-Charges.  Audit of Health Facility Readiness for Solid Waste Management.	Departmental Incineration Mechanism.  Reinforced Lockable ash, placenta and rubbish pits.  Good waste segregation and disposal practices	30M	CGTN	2021/2022	The number of health facilities with access to proper medical waste disposal facilities	50	ongoing	Department of Health.
HIV/AIDS Initiatives	In all the wards in the County.	Sensitization of Health workers and other relevant Stakeholders.  Conduct DQAs.	Use of ICT	5M	CGTN	2021/2022	% Reduction in HIV Transmission, morbidity and mortality	95-95-95 strategy	ongoing	Department of Health and
<b>Programme 3: Reproductive, Maternal, Neonatal, Child and Adolescent Health (RMNCAH)</b>										
<b>Strategic Objective: To enhance provision of essential healthcare</b>										
Adolescent and Youth Sexual and Reproductive Health Services (AYSRH)	In all the wards in the county.	Train HCWs on AYSRH;  Establish AYRSH Corners in Health facilities	Use of ICT	5M	CGTN	2021/2022	% of facilities offering adolescents and youth friendly services	40%	To commence	Department of Health and partners.

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
Family Planning Strategy	In all the wards in the County.	Train HCWs on FP Strategy;  Conduct FP DQAs.  Conduct FP Outreach services;  Escalate FP service delivery models in the community.	Use of ICT	7M	CGTN	2021/2022	The number of FP community outreach services conducted	58	ongoing	Department of Health and Partners.
Reproductive Health Services	In all the wards in the County	Conduct screening for RH Cancers in clients routinely and in integrated outreaches.	Use of ICT	4M	CGTN	2021/2022	Number of clients screened for reproductive system cancers	3,000	ongoing	Department of Health and Partners.
Comprehensive Management of STIs	In all the wards in the County.	Conduct Routine STI screening in the Facility and within the Community.	Use of ICT	2M	CGTN	2021/2022	Number of new STIs documented and reported	600	ongoing	Department of Health
Neonatal Health Services	In all health facilities in all wards in the county.	Train HCWs on Essential Newborn Care and Kangaroo Mother Care (KMC).  Establish Newborn Care Package and (KMC) as an Essential Health service Product in all facilities.	Use of ICT	1 M	CGTN	2021/2022	% of newborn babies who have received essential Newborn Package	90%	ongoing	Department of Health
		Expansion, renovation and equipping of the NBU at Kitale County Hospital	Environmentally friendly raw materials and use of green energy solutions	20M	CGTN	2021/2022	Expanded, renovated and well-equipped NBU at the Kitale County Hospital	100% completion	To commence	Department of Health
Focused Antenatal Care Services	In all health facilities in all the wards in the county.	Train and Mentor HCWS on FANC, PAC and CAC;  Offer the Comprehensive	Use of ICT	12M	CGTN	2021/2022	% of -pregnant women assessed during FANC visits	70%	ongoing	Department of Health

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
		ANC Package;  Screen and Identify pregnant women at risk.								
Prevention of Mother to Child HIV Transmission (PMTCT)	In all health facilities in all wards in the county.	Train and mentor HCWs on PMTCT, DQAS, HEI Cohort Analysis, PCR sensitization and Defaulter Tracing.	Use of ICT	4M	CGTN	2021/2022	% of HIV+ pregnant women on ART	95%	ongoing	Department of Health.
Integrated Management of Acute Malnutrition (IMAM)	In all health facilities in all wards in the county.	Provision of nutritional supplements and therapeutic foods;  Train and Mentor of HCWs  Conduct DQAs.	Use of ICT	12M	CGTN	2021/2022	% of assessed clients with wasting (/MUAC/WFH), stunting (HFA) and underweight (WFA) who receive supplements and therapeutic foods	80%	ongoing	Department of Health
Skilled Deliveries and Targeted Post Natal Care Services	In all the wards in the County.	Train and Mentor HCWs on BEMONC and CEMONC;  Conduct Targeted Postnatal Care;  Ensure Facility Readiness to Offer Skilled Delivery in all facilities.	Use of ICT	5M	CGTN	2021/2022	No. of skilled deliveries reported	14,060	ongoing.	Department of Health.
Integrated Management of Childhood Illnesses (IMCI)	In the facilities in the County.	Train HCWs in IMNCI;  Provide IMNCI Guidelines in all Health Facilities;  Provide IMNCI Services in all Facilities.	Use of ICT	2M	CGTN	2021/2022	Number of health service providers trained in IMCI Services.	150	ongoing	Department of Health



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
Expanded Program on Immunization	In all the facilities and Community Units in the County.	Training and Mentorship of HCWs on immunization;  Collection and Distribution of Vaccines.  Conduct Integrated Outreaches on immunization;  Train and Mentor HCWs on Cold Chain Management.  Conduct Regular DQAs;  Conduct Regular Support Supervision.  Defaulter Tracing.	. Use of ICT	7M	CGTN	2021/2022	% of fully immunized children (FIC) i.e. vaccine coverage	75%	ongoing	Department of Health
<b>Programme 4: Curative Health Services</b>										
<b>Strategic Objective: To reduce morbidity and mortality of disease burden</b>										
Blood Transfusion Services	In all the wards in the county.	Conduct Blood Collection Camps.	Use of ICT	10M	CGTN	2021/2022	No. of blood collection camps held	240	ongoing	Department of Health and National Government
Specialized Services Provision	In all the wards in the Sub-County Hospitals.	Conduct specialist Clinics in Sub-County Hospitals.	Use of ICT	4M	CGTN	2021/2022	No. of specialist clinical services held at sub county hospitals	60	To commence	Department of Health Services and Partners
Palliative Care	In the 7 Sub-county Hospitals in the County.	Establish Palliative Care in Sub-County Hospitals.  Conduct palliative Home-	Use of ICT	10M	CGTN	2021/2022	No. of health facilities offering comprehensive palliative care	5	To commence	Department of Health Services

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
		Based Care (HBC).  Train HCWs and CHVs in palliative HBC.					services in the county			
Rehabilitative Services	In all the sub-Counties in the County.	Conducted Integrated; Rehabilitative Outreaches in all sub-Counties;  Screen Clients for Rehabilitative Services.	Use of ICT	4M	CGTN	2021/2022	% of People with Physical, Mental Injuries and Congenital Abnormalities Receiving Rehabilitative Health Services.	65%	ongoing	Department of Health
Bio-Medical Services	In all sub-counties in the County	Installation and User Training on Medical Equipment, Medical and Office Furniture and Building accessories;  Maintenance of Equipment  Conduct Inventory Taking	Use of ICT  Careful disposal of obsolete and dilapidated biomedical equipment based on legal provisions	15M	CGTN	2021/2022	% of Maintenance schedules completed	40%	ongoing	Department of Health

### 3.2.6 Cross-sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Adverse Impact	
Universal Health Coverage	Health Services;	Improved access to equitable, high quality healthcare based on need and without catastrophic health expenditure.	Moral hazard effect, leading to congestion of healthcare facilities and a stretched health system	Gate keeping measures to ensure citizens only seek for needed services at appropriate levels of care
Preventive and Promotive Health&Curative Health	Water, Environment and Natural Resources	Prevention of waterborne diseases through provision of clean drinking water and sanitation facilities	Poor medical waste disposal leading to exposure to medical risks e.g. disposal of masks	Development of medical waste disposal rules in collaboration with the Health sector
	Culture, Youth, Gender and Social Services	Involvement and empowerment of the youth to find solutions to their health-related problems such as the rising burden of teenage pregnancy	Cultural limitations to comprehensive health education e.g. provision of sexual and reproductive health education	Involvement of parents and guardians in the development of youth-related health intervention and advocacy for the school health program
	Education	Implementation of the school health program and reproductive health education	Limited support for the school health program especially from faith-based learning institutions	Comprehensive stakeholder involvement in the development of the school health program curriculum for wider buy-in.
	Agriculture	Provision of food security and adequate nutrition for enhanced health;  Collaboration in elimination of antimicrobial resistance (AMR)	Introduction of unsafe genetically modified foods and use of harmful pesticides that may lead to poor health	Strict regulatory controls over genetically modified foods and use of certified organic pesticides.
	Trade	Increased disposable income to the citizenry, leading to more household income for health financing	Congregation of people during trade creates a conducive environment for the spread of contagious diseases such as COVID-19	Enhanced infection prevention and control (IPC) measures at all marketplaces.
	Roads and Public Works	Inspection of facilities and buildings to ensure conformity to health and safety standards	Poorly constructed diversions during road construction leading to environmental dust pollution and incidental respiratory illness	Strict enforcement of NEMA rules and regulations to protect the citizens from inadvertent exposure to harmful environmental pollution
	Public Service Management	Ensuring adequate, skilled and disciplined human resources for health	Inadequate staff incentivization strategies leading to demotivation of healthcare workers	Staff motivation through welfare support strategies e.g. promotion, recognition, training etc
	Kenyan Judiciary	Enforcement of laws to protect the rights of victims of gender-based violence and sexual assault	Lack of facilitation for clinicians to witness in courts in gender-based violence and sexual assault cases (officers use their own resources)	Explore electronic case attendance via teleconferencing applications such as Zoom.
Policy, Administration,	County Assembly of Trans Nzoia	Approval of health budgets and expenditure estimates;	Selection of ward specific projects contrary to departmental priorities;	Closer collaboration between the department of Health and the Health Committee;

<p>Legal Framework and Institutional Reforms</p>		<p>Enactment of health-related laws</p>	<p>Alteration of departmental budgets on priority health interventions without consultation;</p> <p>Overstretching oversight role to include health administration</p>	<p>Joint planning and budgeting meetings to ensure congruence of intents;</p> <p>Mutual identification of priority County health-related interventions</p>
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### 3.2.7 COVID-19 Mitigation Measures

The impact of COVID-19 on the health sector has been significant as summarized along the following 8 pillars:

*i. coordination, planning and monitoring*

The sector formed a COVID-19 coordination framework comprising of the CECM – Health, Chief Officer – Health, Health Financing Team, Logistics Team (Directors), and Coordinators (Training, Surveillance & response, Supplies & IPC commodities, Community strategy, Publicity/awareness/advocacy & social mobilization, Hygiene, sanitation & enforcement).

The department also strengthened its linkages and collaboration with community-based organizations, NGOs, CSOs, CHVs and other non-state actors to ensure effective public education on COVID-19.

An Emergency Response Committee was also formed at the departmental level, co-chaired by the CECM and Director – Medical Services. The committee meets every Tuesday to deliberate on achievements, progress, challenges, and emerging issues around COVID-19.

*ii. risk communication and community engagement*

The sector invested significantly in targeted and mass COVID-19 messaging through media interviews, TV and radio spots on local channels, bulk SMS service and social media. Community engagements through CHVs, targeted outreach programs, posters and IEC materials were also enhanced. The result has been increased awareness levels on COVID-19 and other contagious illnesses.

*iii. surveillance, rapid response, and case investigation*

The sector set up one (1) rapid response team at the County level charged with prompt response to alerts and contact tracing. Five (5) rapid response teams were also set up at the sub county level. Facilities also have local response teams for facility-level interventions. Toll-free emergency lines were installed for public reporting to augment the national toll-free reporting lines.

*iv. points of entry*

At the onset of the pandemic the Health sector set up screening sites at all the four points of entry: Suam (Uganda border); Kapkoi (Uasin Gishu border); Tuigoin (Uasin Gishu border) and Mucharage border (Bungoma county). All passengers on transit were screened for fever, travel history and subjected to mandatory hand hygiene.

*v. laboratory testing*

The county has a regional ISO-certified public health laboratory for Coronavirus detection tests. In collaboration with the national MoH, the Health sector made significant investment in human resourcing and infrastructure to activate COVID-19

testing. Occasionally, the county sends samples to MTRH and KEMRI Kisumu when demand overwhelms capacity. A lot of resources are spent in acquiring reagents for the test.

**vi. *infection prevention and control (IPC)***

The sector set up IPC Committees at the county, sub-county, and facility levels. The department of Health also established institutional quarantine facilities for contact cases that cannot safely quarantine at home.

Fever screening of all entrants to all health facilities, governmental and private installations was enforced by the Public Health Unit, including the mandatory provision of hand hygiene facilities. The sector has also been conducting routine disinfection of public marketplaces and government buildings to mitigate against possible spread of the Corona virus in the county.

The health sector has also enforced the use of masks at all public spaces. All poor and vulnerable groups have been provided with certified cloth masks for their protection against infection. The department of Health also continues to procure quality PPEs for all healthcare workers to protect them from inadvertent exposure.

**vii. *case management***

The county has one operational 32-bed isolation facility for hospitalised care of COVID-19 patients (the Mt. Elgon Hospital). All technical and ancillary staff at the facility has been adequately trained on COVID-19, including case management.

Substantial investment has also been directed at operationalizing the new Trans Nzoia County Teaching and Referral Hospital (TTRH) for an additional capacity of 300 beds following a presidential directive. Staffing needs for the TTRH have been determined and an advert made to fill required posts.

Following national policy directives, the county facilitated the training of CHVs through various partners to support Home and Community Based Care.

**viii. *operations support and logistics***

The usual budgetary channels remain applicable during the COVID-19 pandemic. The department of Health has additionally set up an internal logistics team comprising the three directorates to ensure all expenditure is justified, cost-effective and responsive to emerging COVID-19 needs.

The following table depicts a summary on the effect of COVID-19 at the facility and community level within the Health sector:

COVID-19 EFFECT		MITIGATION MEASURES
1.	Negative health-seeking behaviour as citizens avoid hospitals and stay at home to prevent getting infected	Public health education on the importance of seeking healthcare services promptly as well on Infection prevention and control (IPC) issues
2.	Unplanned diversion of funds from critical health interventions to support COVID-19 mitigation strategies	Increased funding for the health sector through supplementary budgets, grants from the national government and donor/partner support
3.	Inadvertent loss of focus on key health indicators due to increased attention on COVID-19 management	Continued monitoring and evaluation of key health indicators, including routine data review meetings and performance audits
4.	Reduction in physical meetings that are routine in the Health sector	Use of virtual platforms such as Zoom for continued engagement
5.	Reduced incomes due to nationally sanctioned curfews and lockdowns has meant less resources are available for health-related expenditures	Investment in insurance coverage, UHC and accommodation of waivers for the vulnerable population
6.	Slowing down of services at health facilities including extension of return dates for clinics, longer drug refill dates, halting of elective surgical procedures etc	Resumption of services at all levels with enhanced infection prevention and control measures based on national MoH recommendations
7.	Reduced social interaction has generally increased the stress levels among residents and increased the demand for mental health. More domestic and gender-based violence cases have been recorded.	Engagement of mental health experts on voluntary terms to address mental health needs for the public and healthcare workers in addition to the national toll-free mental health help lines.
8.	Increased stigma directed at suspect cases and healthcare workers	Public sensitization and health education on COVID-19 and psychological counseling for the victims of stigmatization

### 3.2.8 Payment of Grants, Benefits and Subsidies

The following grants, benefits and subsidies are expected in the year 2021/2022:

Type of payment	Amount (KShs.)	Beneficiary	Remarks (Purpose)
UHC (national government)	50,000,000.00	All public facilities	Universal Health Coverage (drawing rights for drugs from KEMSA)
THS-UC	40,000,000.00	Department of Health	Health system transformation
HSSF	25,000,000.00	Level 2 & 3 Facilities	Primary Health Care
NHIF	105,000,000.00	All eligible facilities	Free Maternity, Capitation, and insurance reimbursement
DANIDA	20,000,000.00	Level 2 & 3 facilities	User fee forgone

### **3.3 PUBLIC WORKS, TRANSPORT AND ENERGY**

#### **3.3.1 Introduction**

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 5591.5 kilometres of road network out of which bitumen surface is approximately 233.1 Kilometres, gravel surface is 2165.4 Kilometres and earth surface roads is 3193 Kilometres. The opening up of new road networks during the plan period 2013-2017 boosted trade and commerce in the major trading centres in the county.

The county has a railway line covering 23 Kilometres that was constructed during the colonial period which terminates at Kitale town. The railway line 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 critical role in protection and rescue of properties and life against fire. The fire station has undergone transformation through previously acquiring fire fighting engine; employment of fire fighting personnel and now construction of a modern fire station.

#### **3.3.2 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 County residents and development through construction, modernization, rehabilitation and effective management of all infrastructural facilities.

**Sector goals and targets:** Improve county roads to motorable standards

#### **3.3.3 Sector Development Needs and Strategies**

##### **Sector Development Needs**

- Improvement and maintenance of county roads to motorable standards
- Decongestion of Kitale town and other major market centres;
- Maintenance of drainage systems;
- Protection of road reserves and way leaves;
- Enforcement of quality standards in construction of roads;
- Reduce the cost of maintenance of county vehicles and
- Equipping 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

### 3.3.4 Key stakeholders

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

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

### 3.3.5 Capital and Non-Capital Projects

For the plan period 2021/2022, the sector will undertake a number of capital and non-capital projects whose focus is on improving the existing infrastructure as well as increasing the stock of the infrastructural investments in the county. The detail of the specific projects to be undertaken is provided in the tables below;

**Table 3.8: Capital projects for the FY 2021-2022**

Programme 1: Road Construction and Maintenance												
Objective: To improve road network and accessibility												
Sub Programme	Project Name Location (Ward/Sub County/ County Wide)	Description of Activities	Green Economy Consideration	Estimated Cost (Ksh.)	Source of Funds	Time Frame	Key Output	Performance Indicators	Targets	Status	Implementing Agency	
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	110 M	CGTN/ KRB	2021- 2022	Roads Upgraded to Bitumen standards	No. of kilometres of roads upgraded to bitumen standards	2km	New	T&I	
Routine Maintenance of County Roads	All 25 wards	Grading and Gravelling	Provision of green areas; Construction of proper drainage facilities along the roads; Biological reclamation of dumping areas; Disposal of construction debris and surplus excavated materials at pre-identified areas	150M	CGTN	2021- 2022	County Roads graded and gravelled	No of Kilometres of County roads developed  and maintained	1200Km	New	T&I	
Box Culverts bridges,	All 25 wards	Construction of Culvert, bridges and	Provision of green areas;	30M	CGTN	2021- 2022	Box culverts, drainage channels and	No of Culverts bridges, footbridges,	25	New	T&I	

footbridges, Culvert and drainage channels		drainage channels	Construction of proper drainage facilities along the roads;  Biological reclamation of dumping areas;				Bridges installed	Culvert and drainage channels installed and constructed			
Demarcation of county roads	2 Sub county	Demarcation of county roads	-	10 M	CGTN	2021-2022	County roads demarcated	No of KM of roads demarcated	100	New	T & I
<b>Programme 2: Lighting and Maintenance</b>											
<b>Strategic Objective: To enhance security and increase business working hours</b>											
High mast lights and streetlights	All wards	Installation	Solar energy bulb	14 Million	CGTN	2021-2022	Highmast Lights installed	No. of high mast lights installed	25	New	T&I
Maintenance of installed high mast ,street lighting infrastructure	All wards	Maintenance of installed masts and street lights	Solar energy bulbs	40Million	CGTN	2021-2022	Highmast and street lights maintained	No. of functional high mast flood lights and street light fittings maintained	500 highmast and 10 00 street fittings	New	T&I
Maintenance crane	Public Works Yard	Procurement of a maintenance crane		15M	CGTN	2021-2022	Maintenance Crane procured	A functional maintenance crane	1	New	T&I
<b>Programme 3: Fire and Rescue Management Services</b>											
<b>Strategic Objective: To enhance preparedness in response to fire outbreaks</b>											
Duty houses	County Yard	Construction of duty houses and hydrants	Solar powered gadgets	7 M	CGTN	2021-2022	Duty houses completed	Percentage completion	50	New	T&I
Maintenance of fire hydrants	County Yard	Maintenance of main fire station office and hydrants	Solar powered gadgets	3 M	CGTN	2021-2022	Fire Hydrants maintained	No of fire hydrants maintenance	147	New	T&I
Acquisition of Fire Fighting	Sub County(Kiminini)	Procurement of Fire		80M	CGTN		Fire fighting machine	No of fire fighting	2	New	T&I

Machine	and Cherangany)	fighting machines					acquired	machines acquired			
Equipping of Fire Station	County Yard	Equipping of fire Station		5	CGTN		Fire station equipped	No of furniture, tools and Equipment procured.	100	New	T&I
<b>Programme 4: Transport Management</b>											
<b>Strategic Objective: To improve efficiency in service delivery and enhance usability of transport infrastructure</b>											
Equipping of mechanical workshop	Public works Yard	equipping of mechanical workshop	Solar lighting system	10 M	CGTN	2021-2022	Mechanical Workshop equipped	No of furniture, tools and Equipment procured.	136	New	Transport Infrastructure
Construction of Perimeter Wall	Public Works	Construction of Perimeter Wall	Solar lighting system`	6 M	`	2021-2022	Perimeter wall completed	Percentage completion	5	New	Transport

**Table 3.9: Non-Capital Projects FY 2021/2022**

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
<b>Programme Name: Administration and Support Services</b>										
<b>Objective : To improve efficiency in service delivery</b>										
Formulation of sector specific policies and legislations	Public works office	Engaging consultancy services in coming Up with the policies	-Proper maintenance of machines and equipments	3 M	CGTN	2021-2022	No. of sector specific legislations, policies and guidelines(Machine Hiring Policy and Transport Policy)	2	New	T&I
Sector specific Capacity Enhancement	Public works office	Continuous professional development courses	Environmental Education to staff	1 M	CGTN	2021-2022	No. of staff trained;	80	New	Transport & Infrastructure
Management of all public works		Providing technical management of all county public works (Design, costing, approval and supervision)	Ensure incorporation of environmental issues in all projects.	1M	CGTN	2021-2022	No. of implemented projects	200	New	Transport Infrastructure

### 3.3.6 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, fiber cable ,KPLC power supply lines Clearance of vegetation	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, Aesthetic outlook of the county	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 fire fighting and rescue Service delivery	Emission of hazardous materials like halogens leading to ozone layer depletion	Maintenance of hydrants to assist during fire fighting emergency cases Installation of fire fighting equipment in all county offices

### 3.3.7 Mitigation of Covid-19 Impact

Sector/Sub Sector Name	Programme/Sub programme	Co-19 Sector Situational Analysis	Proposed Mitigation measures/Interventions for 2021-2022
Roads and Transport	Road Construction and Maintenance	It has slowed down implementation of works due to people (staff and labourers) working in shifts	To observe Ministry of Health directives such as Social distance, Wearing of masks, washing hands during department's programmes implementation
	Transport Management		
Public Works and Energy	Lighting and Maintenance		
	Fire and Rescue Management Services		

## **3.4 WATER, ENVIRONMENT AND NATURAL RESOURCES**

### **3.4.1 Introduction**

The sector is comprised of Water, Environment, natural resources and Climate change sub sectors. This sector is responsible for enhanced environmental management, conservation and protection with an increased access to clean, safe and adequate water and sanitation systems for improved livelihood, and sustainable development.

### **3.4.2 Sector 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 Sector Development Needs and Priorities**

#### **Sector Development Needs**

The sector development needs to be addressed include;

- Access to clean, safe and adequate water
- Increase in coverage and management of water services
- 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

#### **Sector priorities**

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

- Develop and implement sector specific policy and legislative framework
- Enhance management of the county water service provision
- Carry out feasibility, design and ESIA on proposed projects
- Development and augmentation of water schemes and pipeline extension
- Ground water development
- Improve rain and surface runoff water harvesting
- Expansion and rehabilitation of the existing urban sewerage system
- Improve catchment management
- Promote the uptake of green energy within the community
- Rehabilitation and protection of Mt. Elgon and Cherang'any hills water towers
- Promotion of agro forestry

- Integrated solid waste management
- Rehabilitation of degraded sites
- Climate change mitigation and adaptation
- Sustainable utilization of natural resources
- Maintain accurate data for all water supply projects
- Apportion funding for operation and maintenance

### 3.4.4 Sector/sub-sector stakeholders

#### Key Sector Stakeholders

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

### 3.4.5. Description of significant capital and non capital development

The key capital projects to be implemented in the plan period include Kiptogot-Kolongolo, Sosio-Teldet and Kitale water supply project that will serve Chepchoina, Keiyo, Kapomboi, Kwanza Endebess and Saboti, Machewa, Kiminini, Nabiswa and Sikhendu wards, Endebess wards and Cherangany and Kitale town respectively. The Department will also acquire land for construction of the sanitary landfill during the plan period.



Non-capital interventions will include mapping of county surface water sources and restructuring and capacity development of the county water services providers.

The Summary of the capital and non capital projects to be implemented for the upcoming plan period are summarised in Tables 3.10 and 3.11

**Table 3.10: Capital projects for 2020/2021 FY**

Sub programme	Program/Project name/ Location	Description of activities	Green Economy Consideration	Estimated cost (Ksh.) in	Source of funds	Time Frame	Performance indicators	Targets	Implementing Agency
<b>Program 1: Water Resources Management</b>									
<b>Objective: Increase access to clean, safe and adequate water</b>									
Water supply infrastructure	Milimani interchange water pipeline	Pipe laying of realignment	Realignment of Milimani to interchange (Flyover) water pipeline	10M	CGTN	2021/22	Number of kilometers of water pipeline realigned	2km	WENR
	Kitale water and sanitation project	Upgrading of access road and provision of land	Utilization of solar energy/gravity	1 M	CGTN	2021/22	Km of access road upgraded	5	WENR
	Sosio-Teldet water project	Upgrading of access road and provision of land	Utilization of solar energy/gravity	1 M	CGTN	2021/22	Number of kilometers of access road upgraded	7	GOK/ WENR
	Kiptogot-Kolonglo water project	Laying of distribution mains	Minimal utilization of conventional energy sources	80M	CGTN	2021/22	Number of kilometers of distribution mains laid	4	GOK/ WENR
	Procurement of a water bowser	Procurement of a water bowser		15M	CGTN	2021/22	Number of water bowsers procured	1	WENR
	Bidii, Tuwan, Matisi, Saboti, Machewa, Endebess, Matumbei, Suwerwachangany, Chepsiro-Kiptoror, Motosiet, Kiminini,	Extension of water pipelines	Minimal utilization of conventional energy sources	25M	CGTN	2021/22	Number of km pipeline extended	50km	WENR

Sub programme	Program/Project name/ Location	Description of activities	Green Economy Consideration	Estimated cost (Ksh.) in	Source of funds	Time Frame	Performance indicators	Targets	Implementing Agency
	Extend sewer line in Maziwa area	Extended sewer line	Catchment protection and afforestation activities	0.8	CGTN	2021/22	Number of kilometers of sewer line extended	0.5 km	WENR
Ground water exploitation	Borehole drilling and equipping	Geophysical survey and ESIA/EA;	Solar energy utilization	25	CGTN	2021/22	Number of geophysical Survey and ESIA/EA reports;	20	WENR
		Boreholes drilled and capped			CGTN	2021/22	Number of boreholes drilled and equipped with storage	10	
		Boreholes drilled and equipped with storage tanks			CGTN	2021/22	Number of HH accessing safe water	300	
	Hand dug wells County wide	Lining and equipping hand dug wells	Use of hand pumps	1.5	CGTN	2021/22	Number of hand dug wells lined and equipped  Number H/H	4  100	WENR
	Spring protection in All 25 wards	Springs and catchment protection  Acquisition of titles	Catchment protection and afforestation of indigenous trees	5	CGTN	2021/22	Number of spring and catchments protected;  Number of HH accessing	25  500	WENR

Sub programme	Program/Project name/ Location	Description of activities	Green Economy Consideration	Estimated cost (Ksh.) in	Source of funds	Time Frame	Performance indicators	Targets	Implementing Agency
Water storage and flood control	Dam rehabilitation (1 Dam per sub-County)	Rehabilitation of embankment/desilting Protection works e.g. fencing Acquisition of land titles	Planting of indigenous trees	5M	CGTN/development partners (European union)	2021/22	Number of dams rehabilitated	1	WENR
	Roof water harvesting	Installation of rain water harvesting facilities		2M	CGTN/development partners (European union)		No. of water harvesting tanks installed	25	
<b>Programme 2: Environmental Management and Protection</b>									
<b>Objective: To Promote Conservation and Protection of Natural Resources</b>									
Sanitation Services	County	Acquiring of an exhauster		12M	CGTN	2021/22	Number of exhausters acquired	1	WENR
	All wards	Construction of sanitation block and exhaustible toilets	Biogas generation from toilets	2M	CGTN	2021/22	Number of sanitation blocks and exhaustible toilets constructed	8	WENR
Solid waste management	New solid waste management site Sanitary land fill	Land acquisition  Construction of a sanitary landfill	Waste recycling and biogas generation	20M	CGTN	2021/22	No. of Acres of land acquired Number of Sanitary landfills constructed	10	WENR/Partner

**Table 3.11: 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	Implementing Agency
<b>Programme 1: Environmental Management and Protection</b>										
<b>Objective: To promote conservation and protection of natural resources</b>										
SP 1: Intergraded solid waste management	All wards	Procurement of refuse storage containers and transportation vehicle	Energy generation from sanitary land fill; Production of organic fertilizer	5	CGTN	2021 – 2022	No. of street litter bins procured and installed	75	New	WENR
							No. of bulk containers procured and installed	10		
							No. of market dust bin	1000		
<b>Program 2: Climate Change Management and Coordination</b>										
<b>Objective : To Mitigate adverse climate change impacts</b>										
Climate change mitigation and adaptation	Climate change actions	Climate change mitigation  Climate change adaptation and resilience development	Use of Solar energy technologies	2	CGTN	2021 – 2022	No of improved cooking stoves	25	New	WENR
							No of solar lamps to be bought and distributed	50		
							No of fruit tree planting and establishment of tree nurseries	5		
Protection of water towers and	County wide	Rehabilitation of water catchment	Conservation of the water	45	GOK/ EU/	2021-2022	Number of hectare	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	Implementing Agency
catchment areas		sites Enhancement of county tree cover Promotion of energy efficient stoves. Reduction of climate change shocks	towers		CGTN		rehabilitated; Number of dam rehabilitated	25		
	EU project counter part funding			16	CGTN	2021/22	Number of hectares rehabilitated			
County Forestation Initiative	All wards	County Tree Cover extension	Use of energy saving technologies and energy utilization efficiency	5	CGTN	2021 – 2022	Number of tree seedlings planted	50,000	On going	WENR
River bank protection	All wards	River bank pegging Planting of riverine tree seedlings and bamboo	Trees and bamboo for carbon sequestration	5	CGTN	2021 – 2022	Number of kilometers along degraded river banks rehabilitated	25	On going	WENRs
<b>Program 3: Water Resources Management</b>										
<b>Objective: Increase access to clean, safe and adequate water</b>										
Water service management	County wide	Establishing of county water service provider;  Training of water user's committees	Protection of river catchments	1	CGTN	2021/22	Established County Water Service provider Water users' association committees trained	2	1	WENR
	County wide	Operation and maintenance of	Solar energy consideration	5	CGTN	2021/22	Number of water supplies	???		WENR

Sub Programme	Project name Location	Description of activities	Green Economy Consideration	Estimated cost (Ksh.)	Source of funds	Time Frame	Performance indicators	Targets	Status	Implementing Agency
		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 and other logistical support					operationalised /Maintained			
<b>Program 4: Administration and Support Services</b>										
<b>Objective: To provide Legislative Framework</b>										
Develop sector specific policies and legislation	County	Formulation of water and environmental policies and bills other enabling legislations.		5	CGT N	2021/22	Formulated and enacted water and environmental policies and bills	1	0	WENR
	WENR staff	Staff capacity building	Enhanced green technology uptake	4	CGT N	2021/22	Number of staff trained	30	6	WENR
	Commemoration of International /National/County water and Environmental events	Commemoration of world environmental/water, wetlands,		1	CGT N	2021/22	Number of events held	3		WENR

### 3.4.8 Cross-sectoral Implementation Considerations

#### 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	Social impacts	Promote cross sectoral coordination on program implementation

### 3.4.9 Mitigation of COVID-19 Impact

Sector/sub sector Name	Program/sub sector program	COVID 19 Situational Analysis	Proposed Measures/Interventions For 2021-2022
Water and Environment	Water resource management.	High water demand	Support the water service providers and community projects to pay electricity bills/treatment chemicals
		Inadequate water, clean and safe water	Extension of pipeline and connection water in strategic places in informal settlements
			Provision of water tanks and water trucking services to over 220 mapped out points
			Provision of chemicals/ equipment for onsite/household water treatment
		Drilling of boreholes in areas that are not accessed by water services	
		Improved sanitation	Provision of exhauster services to community
		Improved Hygiene	Provision of hand washing station and establishment of talking walls to over 150No target centres



## **3.5 EDUCATION AND ICT**

### **3.5.1 Introduction**

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.

### **3.5.2 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

### **3.5.3 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 target**

- To increase access to Quality ECD Education and Technical and Vocational skills
- To enhance support in cross cutting areas of education e.g. Disability issues and feeding programs
- To enhance effective service delivery

### **3.5.4 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 30 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;

### 3.5.5 Key Sector stakeholders

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

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

### 3.5.6 Capital and Non-Capital Projects

The capital and non-capital projects to be implemented during the fiscal year 2021/22 are summarised in Table 3.12 and Table 3.13

**Table 3.12 Capital Projects FY2021/22**

<b>Program: ECDE and Vocational Training Development</b>									
<b>Objective: Increase access to ECDE and Vocational training</b>									
<b>Sub-program</b>	<b>Project name and Location</b>	<b>Description of activities</b>	<b>Green economy</b>	<b>Est. cost(kshs)</b>	<b>Funds source</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Target</b>	<b>Implementing agency</b>
<b>Vocational Training Development</b>	Vocational training Development(SVTGS Grant) Rehabilitation of village polytechnics;  All Wards	Prepare BQs and designs; Procure for works Construction and renovation of workshops	Use of translucent sheets consideration	43,909,894	National Government	2021/22	No. of VTCs benefitting	28	Education Sector
	Counterpart Funding for the SVTGS Grant for Construction and renovation of VTCs; Chalicha, Kapkarwa, Kinyoro and Salama VTCs	Prepare BQs and designs; Procure for works Construction and renovation of workshops	Use of appropriate building materials	16,000,000	CGTN	2021/22	No of workshops and ICT Labs completed	4	Education sector
	Procurement of modern equipment and learning materials;  All Wards	Identify specifications;  Undertake procurement process	Purchase environmentally friendly equipment	10,000,000	CGTN	2021/22	No of VTCs benefitting	30	Education sector
	Purchase of start- up kit for graduates in VTCs;  All VTCs in all Wards	Purchase of specific start-up kit for each course		2,000,000	CGTN	2021/22	No. of graduates benefitting	110	Education sector

	Capitation for VTCs; All Wards	Disbursement of capitation to all VTCs		8,000,000	CGTN	2021/22	No. of VTCs benefiting	30	Education sector
<b>ECDE Development</b>	Construction of New classrooms in ECDEs; 3 Per Sub County	Prepare BQs and designs; Procure for works; Undertake Construction workshops	Use of appropriate building materials	15,000,000	CGTN	2021/22	No. of classrooms constructed	15	Education sector
	Completion of ECDE const.(NHC); All Wards	Undertake completion works	Use of appropriate building materials	10,000,000	CGTN	2021/22	No. of ECDEs completed	28	Education sector
	Construction of ECDE toilets; 3 Per Sub County	Prepare BQs and designs; Procure for works; Undertake Construction workshops		7.5 M	CGTN	2021/22	No. of ECDE toilets constructed	15	Education Sector
	ECDE Playing Equipment; 2 ECDEs Per Ward	Identify specifications; Undertake procurement process		5,000,000	CGTN	2021/22	No. of ECDE benefiting	50	Education sector
	ECDE Policies	Review of existing policies and formulation of new policies	-	3,000,000	CGTN	2021/22	No. of bills drafted /amended	2	Education sector

**Table 3.13: Non-Capital Projects FY2021/22**

<b>Programme Name : Administration and Support Services</b>										
<b>Sub Programme</b>	<b>Project name Location</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh. Millions)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>status</b>	<b>Implementing Agency</b>
Show & Exhibitions	VTC show & exhibition.	Display of VTC products	Consideration of use of solar energy	2	CGTN	2021/22	No. shows/exhibitions held	1	New	Education Sector
Employment of ECDE Caregivers	County wide	Recruitment and selection		8	CGTN	2021/22	No of caregivers employed	500	New	Education sector
Employment of instructors	County Wide	Recruitment and selection		5	CGTN	2021	No. of Instructors employed	156	New	Education sector
Training, mentorship and capacity building	Hold seminars & symposiums for managers/Instructors	Train and empower	Consider to plant trees after the seminar	1	CGTN	2021/22	No. of seminars held.	1	New	Education sector

### 3.5.7 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.

### 3.5.8 Mitigation of COVID-19 Impact

Sector/sub-sector name	Program/Sub-Program	COVID-19 sector situation analysis	Proposed mitigation measures/Interventions for 2021-2022
Early Childhood Development	Early Childhood Development	The sector is adversely affected after experiencing a total closure of all schools due to COVI-19 outbreak	Implementation of Ministry of Health COVID-19 Protocols at Learning Institutions
Vocational Training	Vocational Training	The sector is equally affected after experiencing a total closure since March 2020	

### 3.5.9 Payment of Grants, Benefits and Subsidies

The proposed payment by the county is as follows;

**Table 8: Payments of Grants, Benefits and Subsidies**

Type of payment	Amount (ksh.)	Beneficiary	purpose
Elimu Bursary Fund	100,000,000	15,000 Needy students in Universities, Colleges, Vocational Training Centers and Secondary schools	Support for the needy

## **3.6 TRADE, COMMERCE AND INDUSTRY**

### **3.6.1 Introduction**

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 (Trans Nzoia County CIDP 2028-2022). Out of these, there are only 27 with built market infrastructure, including six big markets at Endebess, Kwanza, Sibanga, Kachibora, Sikhendu, and Gitwamba; two medium markets at Mitume and Kapkoi; fifteen small markets at Tuigoin, Makutano, Kesogon, Chepchoina, Lukhome, Big Tree, Toll Station, Zea, Kolongei, Motosiet, Bikeke, Wamuini, Sitatunga, Kinyoro, Namanjalala and Kimila; and Three ESP markets at Kapsara, Saboti and Emoru.

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, 2016 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.

Results from Liquor Licensing and inspection undertaken indicate that there are approximately 710 liquor outlets within the county, located in over 70 centers.

### 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 2021/2022 the sector envisages to continue development of the Kitale Business Centre, commence the 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, undertake County Trade and Exports Market Development, continue with markets infrastructure development, continue with alcoholic drinks control licensing, 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, continue mapping of markets and trading centers, catalyze industrial development and investment promotion and facilitate industrial research, incubation and innovation.

The targets for the this plan period are summarized as under;

#### Sector Targets for 2021/2022 FY

S. No.	Sub Program/Project Name	Target
1	Kitale Business Centre	70% 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 2 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	<b>County Trade and Exports Market Development</b>	
i.	Trade fairs, exhibitions and conferences attended/ organize	Participate in 2 Trade Fairs and Exhibitions
8	<b>Markets infrastructure development</b>	



S. No.	Sub Program/Project Name	Target
i.	New markets and stalls/kiosks Construction	2 new markets constructed
ii.	Markets rehabilitated	Rehabilitate 3 Markets
9	Engaging in Regional Economic Integration Initiatives	Attend 2 Expos
10	Consumer protection, fair trade practices, legal metrology and conformity assessment	Verify and stamp 8,000 weighing and measuring equipment Calibrate 25 standards 500 business premises inspected Purchase 4 weighing and measuring equipment
11	Enhancing of enterprise training and development	Support 5 business start-ups Train 50 entrepreneurs
12	Enhancing of business finance and incubation services and exchange visits	Provide Kshs. 500,000 of business finance to MSEs 35 entrepreneurs
15	Undertaking of mapping of markets and trading centers	Map 30 Market and Centers
16	Catalyzing the industrial development and investment promotion	Establish 1 Jua Kali development and incubation centre

### 3.6.4 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.

### 3.6.5 Key Sector 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;

	<b>Stakeholder</b>	<b>Roles</b>
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 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	Planning of urban centers, support to production of raw materials, and transfer of knowledge, skills and attitudes on industrial

	<b>Stakeholder</b>	<b>Roles</b>
	Departments	production
22.	County Alcoholic Drinks Control Appeals Committee	Hearing appeals arising from approval/non-approval of applications for licensing for Alcoholic Drinks Control Licensing
23.	County Alcoholic Drinks Control Board	Approving for licensing of Recommendations for Alcoholic Drinks Control Licensing
24.	Sub County Alcoholic Drinks Control Committees	Receiving, vetting and making recommendations for licensing on applications for Alcoholic Drinks Control Licensing and

### **3.6.6 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 3.14: Capital projects for the Financial Year 2021/2022**

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
<b>Program 1: Small and medium Enterprises</b>										
<b>Objective: To Promote trade development</b>										
<b>SP 1:Trade Development and Promotion</b>	Construction of Kitale Business Center in Kitale Town	Continuation of construction of the complex	Transparent roof for natural lighting; Solar lighting	150M	CGTN	2021-2022	% 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	110M	CGTN/ KENHA	2021-2022	% of completion modern wholesale and retail market	10	New	Department of Trade Commerce and industry Kenya National Highways Authority
	Construction of new Markets at Kwanza; Kapkarwa	Stakeholder engagements; Develop designs, drawings and BQs for the markets; procure suppliers of the services; Commence construction	Solar lighting; Garbage recycling	25 M	CGTN	2021-2022	No. of new markets constructed;	2	New	Department of trade
	Renovation of Fresh Produce markets: Kapkoi	Undertake repairs to existing markets	Solar lighting	4 M	CGTN	2021-2022	No. of markets rehabilitated	1	New	Department of trade
	Completion of Markets: Gitwamba,	Installation of stalls; Carry out	Solar lighting	30.5M	CGTN	2021-2022	No. of ongoing markets completed	8	On going	Department of trade

	Makutano, Motosiet Kesogon, Tuigoin Toll station Kinyoro Waitaluk	finishing to the markets								
	Construction of model kiosks: Kapkoi, Kachibora	Develop designs, drawings and BQs for the model kiosks; undertake procurement, Commence construction	Solar lighting	6M	CGTN	2021-2022	No. of model kiosks constructed in the fresh produce markets	16	New	Department of Trade
<b>Program 2: Trans Nzoia Investment Program</b>										
<b>Objective: To stimulate industrial development</b>										
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	6 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	4.5 M	CGTN	2020/2021	No. of industrial researches conducted;	3	New	Directorate of MSE
	Establishment of cottage industries in Kwanza and Sikhendu	Development of designs and BQs;	Site identification Installation of machines  Purchase of working materials	4 M	CGTN	2020/2021	No. of cottage industries established and supported	2	New	Directorate of MSE

**Table 3.15: Non-Capital Projects for Financial year 2021/2022**

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
<b>Programme 1: Small and Medium Enterprises</b>										
<b>Objective: To promote trade development in the county</b>										
<b>S.P. 1 Trade Development and Promotion</b>										
	Regional Economic Integration Initiatives	Joint exhibitions and Conferences		3 M	CGTN	2021/2022	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		1 M	CGTN	2021/2022	No. of operational PBGs	25	New	Department of trade
	Trade fairs, exhibitions and conferences: County, National and regional	Identification of exhibitors Preparation of exhibits Attending expos		3.5 M	CGTN	2021/2022	No of exhibitions	2	-	Department of trade
	Enterprise Training and Development in all wards	Identification of potential business start ups Capacity building of entrepreneurs		6 M	CGTN	2021/2022	No. of business start ups No. of enterprises trained	25 200	-	Department of trade
	Mapping of markets and Trading Centers in all wards	Develop proposal Collect and analyse data		3 M	CGTN	2021/2022	No. of market and trading centers mapped	50	New	Department of trade

		Generate reports								
<b>SP2: Consumer protection, Fair Trade Practices, Legal Metrology and conformity assessment</b>	Calibration of standards in all wards	Calibration of standards Stamping of weighing and measuring equipment Inspection of premises		2 M	CGTN	2021/2022	No. of standards calibrated; % reduction of non-compliance to fair trade practices	25	25	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		2.81 M	CGTN	2021/2022	No. of weighing and measuring equipment verified and stamped	8,000	12,500	Directorate of weights and measures
	Inspection of premises in all wards	Inspection		2.81 M	CGTN	2021/2022	No. of business premises inspected;	500	0	Directorate of weights and measures
<b>Program 3: Administration and Support services</b>										
<b>Objective: To enhance smooth sector operations</b>										
<b>S.P I: Formulation of Sector specific Policies and legislation</b>	Trade and industrial Development policy, fair trade practices policy and MTEF	-	-	1	CGTN	2021/2022	No. of sector specific legislations, policies and guidelines	5	4	Department of trade
<b>S.P 2: Sector specific capacity enhancement</b>	Enroll staff members for relevant courses	-	-	-	CGTN	2021/2022	No. of staff trained;	16	16	Department of trade

### 3.6.7 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

### 3.6.7 Mitigation of COVID-19 Impact

Sector/Sub sector Name	Program/sub-Program	COVID-19 sector Situational Analysis	Proposed Mitigation measures/ Interventions for 2021-2022
	Trade Development and Promotion	COVID-19 has had adverse negative effects on the operations of open air markets and other businesses due to restrictions imposed on large congregations and requirements for social distancing.	Sensitization of Traders in collaboration with National Government agencies to ensure compliance to the ministry of health directives on social distancing
		Several business enterprises have been closed down as a consequence of guidelines issued, e.g bars and some eateries thereby negatively affecting business growth	Financial support to businesses to be able to recover from these adverse effects
		Restricted hours of operations, and curfew imposed countywide have also negatively affected business operations, especially for those that relied on 24 hour model of operations.	Sensitization of businesses on the need of adhering to the ministry of health protocols on the management of the covid-19 pandemic.
		Social distancing measures mean that only a few people can be served at a time, and overall in a working day	Sensitization of businesses on the need to stick to the guidelines on the management of the pandemic so as to curb its spread



	Industrial Development and Investment Promotion	Physical capacity building exercises have not been possible due to restrictions on large gatherings thereby negatively impacting technology transfer	Embrace on-line training where possible, but also undertake capacity buildings in small groups
		Guidelines on social distancing mean that MSEs, especially those operating in the jua kali sector cannot operate freely as they used to due to the congested nature of their work stations	Development of more spacious work stations that are able to accommodate more operators whilst observing social distancing guidelines
	Consumer protection, Fair Trade Practices, Legal Metrology and conformity assessment	Mass stamping and verification of weighing and measuring equipment has been hampered by the directives on social gathering	Staggered stamping and verification schedules
		Restricted inter-county movements have hampered calibration of working standards, which are only undertaken in Nairobi	Consider sending standards as parcel for calibration in future

### 3.6.8 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 who are already in business and who meet the criteria set for access to the loans	For expansion of existing businesses
Nawiri Fund loans	5 M	Individuals who are members of registered groups (for purposes of group guarantee)	For support to start-up businesses

## **3.7 LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT**

### **3.7.1 Overview**

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

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

The sector has no capital projects for the coming plan period. The non capital projects for the coming year are summarised in table 3.16.

**Table 3.16: Non-Capital Projects 2021/2022 FY**

Programme Name: Land Surveying and Planning									
Objective: To enhance Land Management									
Sub Program	Project Name and Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Key Output	Performance indicators	Targets	Implementing Agency
Land Survey and Documentation	Titling Programme Countywide	Planning, obtaining consent, public participation, survey	26.5M	CGTN	2021/22	Title Deeds processed	No. of Titles processed	15000	MOLHUD
Land use Planning	Land acquisition for establishment of various public utilities All sub counties	Raising requisitions Advertisement of tender Evaluation of bids Site visit for assessment Purchase and handing over to relevant department.	40M	CGTN	2021/22	Land Acquired	Acreage of Land acquired	30	MOLHUD
	Development of local physical development plans County wide	Notice of intention to plan First stakeholders meeting Collection of data and situational analysis Proposal drafting Presentation and adoption Notice of completion	5M	CGTN	2021/22	Plans Developed	No. of plans completed	2	MOLHUD
	Classification of Urban areas County wide	Public participation Field surveys Analysis of data Report writing Approval by the county assembly	10M	CGTN	2021/22	Urban Areas classified	No. of urban areas classified	2	MOLHUD
	Land Policies Review	Review and development of various policies; Awareness creation.	20M	CGTN	2021/22	Policies Developed	No. of policies developed and adopted	1	MOLHUD
		Public participation Lectures exhibitions	5M	CGTN	2021/22	County Residents Trained	No. of people trained	500	MOLHUD

### 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

### 3.7.7 Mitigation of COVID-19 Impacts

Sector/Sub sector name	Program/sub-program	COVID 19 sector situational analysis	Proposed mitigation measures for 2021-2022
Physical Planning	Development control and urban development	Reduced revenue due capital preservation	Reduce and where possible waive approval fees to encourage development
Housing	Housing development	Increased rent default rates.	Provide rent ceiling guidelines for specific housing; Fast track development of low cost social housing to house the most vulnerable households.

## **3.8 GENDER, YOUTH, SPORTS, CULTURE AND TOURISM**

### **3.8.1 over view**

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**

#### **Vision**

Sustainable and equitable social-cultural and economically empowered 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

### **3.8.3 Sector goals**

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

#### **Key Sector statistics**

The County has a total of 4 children offices and 77 Charitable Children Institutions. The number of OVCs in the county is approximated to be 110,000 while the number of street children is approximated to be 300.

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 development, the County has 1 stadium and 4 community playing grounds namely: Kenyatta Stadium, Amahoro, Zea, Kwanza and Chemichemi community playing grounds. The Kenyatta Stadium is estimated to have a sitting 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 empowerment 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, 2 National Parks Saiwa And Mt.Elgon, 2 water towers and over 150 hospitality and tourism enterprises.

### 3.8.4 Sector Needs and strategies

#### Needs

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

#### Strategies

- Enhance legislative framework for the sector
- Promote youth tailored programmes and projects;
- Talent identification, promotion and development;
- Build capacity for youth, women, PWD and marginalized groups;
- Develop community's ability to mitigate periodic disasters like floods
- 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;

### 3.8.5 Key stakeholders

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



### 3.8.6 Capital and Non-Capital Projects

**Table 3.16: Capital projects for the FY 2021-2022**

Sub Program	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Key Output	Performance indicators	Targets	Implementing Agency
<b>Program: Social Protection</b>										
<b>Strategic Objective: To improve the quality of life for the youth, women, vulnerable and special groups</b>										
<b>Community Development and Empowerment</b>	Bahati home for the elderly; Tuwani ward	Renovate Bahati home for the elderly	Provision of adequate natural lighting and ventilation	5M	CGTN	2021-2022	Bahati Home Renovated	% Completion of renovation works	100	Dept of Gender, Sports, Culture & Tourism
	Kwanza rehabilitation centre in Kwanza ward	Completion of construction of hostel	Provision of adequate natural lighting and ventilation	5M	CGTN	2021-2022	Hostel Constructed	% completion of works	100	Dept of Gender, Sports, Culture & Tourism
<b>Program: Sports promotion</b>										
<b>Objective: To develop sports facilities, identify, nurture and develop sports talents</b>										
<b>Development and Management of sport Facilities</b>	Construction of Kenyatta stadium in Tuwan Ward	Reclamation of encroached land; Procure construction services for the stadium	Provision of adequate lighting and ventilation Use of solar energy	50M	CGTN	2021-2022	Kenyatta Stadium Completed	% Completion of works	20	Dept of Gender, Sports, Culture & Tourism
	Construction of high altitude talent centre- Japata-Chepchoina ward	Gravelling of Athletics track, Leveling of Playing field;	Planting of trees	3M	CGTN; Mt. Elgon Trust	2021-2022	High Altitude Centre Constructed	% Completion	50	Dept of Gender, Sports, Culture & Tourism; Mt.Elgon Trust
	Rehabilitation of Amahoro sports grounds	Procure services for construction of	Planting of trees	4M	CGTN	2021-2022	Amahoro Sports Ground Rehabilitated	% completion	100	Dept of Gender, Sports, Culture &

	in Sikhendu ward	the perimeter wall									Tourism
<b>Program: Culture and Tourism Development and Promotion</b>											
<b>Strategic objective: To enhance community cohesion, cultural preservation and promote tourism</b>											
<b>Culture, Music and Performing Arts Promotion</b>	Trans Nzoia county culture and performing arts centre Kitale town	Renovations of hall, purchase of furniture and sound system	Use of solar as alternative source of energy; Provision of adequate ventilation	5M	CGTN	2021-2022	County Culture and Performing Arts centre Renovated and Equipped	% completion	40%		Dept of Gender, Sports, Culture & Tourism
	Sub county cultural centres in Kiminini and Cherangany	Renovation of buildings and collection of cultural artifacts	Use of solar as alternative source of energy; Provision of adequate ventilation	3M	CGTN	2021-2022	Kiminini & Cherangany Sub county Cultural centres Renovated	% completion of	30%		Dept of Gender, Sports, Culture & Tourism

**Table 3.17: Non-Capital Projects 2021-2022 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	Key Output	Performance indicators	Targets	Implementing Agency
<b>Program: Social Protection</b>										
<b>Strategic Objective: To improve the quality of life for the youth, women, vulnerable and special groups</b>										
<b>Community Development and Empowerment</b>	Youth and women fund; All Wards	Training and disbursement of loans	-	8M	CGTN	2020-2021	Youth and Women Groups Supported	No. of groups supported	250	Dept of Gender, Sports, Culture & Tourism
	Capacity building of Youth, Women and PWDs; All Wards	Training of Youth, Women and PWDs	-	2M	CGTN	2021-2022	Capacity Building for Youth and Women Group Undertaken	No. of Youth, Women and PWDs trained	100	Dept of Gender, Sports, Culture & Tourism

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Key Output	Performance indicators	Targets	Implementing Agency
	Equipping Bahati Children rescue centre-Tuwan ward	Procure beds and bedding	-	5M	CGTN	2021-2022	Bahati Children Rescue Centre Equipped	% of supplied equipment	100	Dept of Gender, Sports, Culture & Tourism
	Support to elderly, disabled and vulnerable; All wards	Procure shelter materials, bedding and assistive devices for PWDs	-	6M	CGTN	2021-2022	Elderly, Vulnerable and PWD Groups supported	No. of groups supported	200	Dept of Gender, Sports, Culture & Tourism
							Elderly, Vulnerable and PWD Individuals Supported	No. of individuals supported	300	Dept of Gender, Sports, Culture & Tourism
	Establishment of youth empowerment centre; Hospital ward	Equipping centre with furniture and ICT equipment	paperless services, land beautification	5M	CGTN	2021-2022	Youth Empowerment Centre Established	% completion	100%	Dept of Gender, Sports, Culture & Tourism
<b>Program: Sports Promotion</b>										
<b>Strategic objective: To identify, nurture and develop sports talents</b>										
<b>Sports Events and Competitions</b>	Sports championships; All Wards	Organizing of sports competitions	Provision of portable waste bins for disposal of wastes	5M	CGTN	2022-2022	Sports Competitions Held	No. of championships held	10	Dept of Gender
	support to sports teams and federations; All Wards	Provide financial support and transport	Provision of portable waste bins for disposal of wastes	5M	CGTN	2021-2022	Sports Teams and Federations Supported	No of teams and federations supported	30	Dept of Gender
	Purchase of sports equipment for teams; All Wards	Procure and issues sports equipments to teams		4M	CGTN	2021-2022	Sports Teams supported	No of teams supported	25	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	Key Output	Performance indicators	Targets	Implementing Agency
<b>Development and Management of sport Facilities</b>	Establishment of youth sports training centres; Sub County Level	Establishment of playing fields, provision of sports equipment and coaches	Provision of portable waste bins for disposal of wastes	6M	CGTN	2021-2022	Youth Sports Training Centres Established	No of youth sports training centres established	5	Dept of Gender
<b>Program: Culture and Tourism Development</b>										
<b>Objective: To enhance community cohesion, cultural preservation and promote tourism</b>										
<b>Conservation of Heritage</b>	Identification and preservation of cultural sites, shrines and monuments; Cherangany, Endeless, Saboti sub-county	Identification; Securing; Formation of caretaker committees	-	3M	CGTN	2021-2022	Cultural Sites, Shrines and Monuments Protected	No. of sites identified and protected	10	Department of Gender
<b>Culture, Music and Performing Arts Promotion</b>	Support to performing artists; All wards	Identification, verification, approval and processing of funding requests	-	2M	CGTN	2021-2022	Performing Arts Supported	No. of performing artists supported;	10	Dept of Gender
	County Cultural festival; Kitale town	Cultural exhibitions and performances	Ensure proper disposal of solid wastes	3M	CGTN	2021-2022	County Cultural Festivals Held	One cultural festivals	1	Dept of Gender
	Kenya Music and cultural festival workshop; Kitale town	Training on Kenya music and cultural festival music set pieces and		1M	CGTN	2021-2022	Kenya Music and Cultural Festival Workshop Held	One Workshop held	1	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	Key Output	Performance indicators	Targets	Implementing Agency
	Kenya Music and cultural festival for Trans Nzoia County Kitale town	Music, cultural and artistic performances and exhibitions		2M	CGTN	2021-2022	Trans Nzoia Music and Cultural Festival Held	One Music and Cultural Festival held	1	Dept. of Gender
<b>Tourism Promotion</b>	Tourism marketing; County wide	Trade fairs and exhibitions, updating of the county tourism profile and establishment of county tourism information office	-	8M	CGTN	2021-2022	Marketing Fairs held; County Tourism Profile Updated;	No. of marketing fairs held, tourism profile updated and tourism information office established	1 trade fair 1 information office 1 updated profile	Dept of Gender
	Tourism product development Countywide	Identification of new tourism attraction sites; Marketing of identified sites	-	2M	CGTN	2021-2022	New Tourism sites developed	No. of new tourism sites developed	5	Dept of Gender
	Classification of tourist hotels, lodges and restaurants Kitale, Kiminini, Kachibora and Endebs towns	Training workshop and follow-up visits for classification	-	2M	CGTN	2021-2022	Tourist Hotels, Lodges and Restaurants classified	No. of classified tourist hotels, lodges and restaurants	10	Dept. of Gender
<b>Program: Administrative and Support Services</b>										
<b>Strategic objective: To enhance policy and legislative capacity</b>										
	Formulation of sector specific policies and	Stakeholder consultative meetings	-	2M	CGTN	2020-2021	Sector Specific Legislations Formulated	No. of sector specific legislations,	5	Department 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	Key Output	Performance indicators	Targets	Implementing Agency
	legislation							policies and guidelines		
	MTEF processes	Preparation of MTEF	-	1M	CGTN	2020-2021	Sector MTEF Report Produced	No. of MTEF sector reports produced	1	Department of Gender
	Sector specific capacity enhancement	Preparation of training/skills gaps reports and making training requisitions to PSM	-	2M	CGTN	2020-2021	Departmental staff Trained	No. of staff trained;	8	Dept of Gender, Sports, Culture & Tourism/PSM/CPSB
	Utility vehicle	Procure utility vehicle	-	6M	CGTN	2020-2021	Utility Vehicle Procured	No. of utility vehicle procured	1	Dept of Gender, Sports, Culture & Tourism

### 3.8.7 Cross-Sectoral Implementation Considerations

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; Trade; Kitale Municipality board, Finance	Provision of start-up capital for business to registered youth, women and vulnerable groups	Overreliance of support from the government	Capacity building of the community on enterprise development; Creation of youth empowerment centers
Preservation and protection of tourism attraction sites	Youth, Gender, Sports and Tourism;, Roads and Public Works, Environment , Kitale municipality Board	Protection of biodiversity;	Increased human wildlife conflicts	Community owned conservancy
Rehabilitation and improvement of sports facilities	Youth, Gender, Sports and Tourism; Lands and Housing, Public works ,Kitale municipality Board	Identification and development of youth talent	High cost of sports infrastructure; Displacement of residents to create room for the expansion and modernization of sports facilities	Mobilize for counterpart funding from partners for sports infrastructure development; Community participation in the projects; Prevalence to competent local contractors

### 3.8.8 Mitigation of COVID-19 Impact

Sector/Sub sector Name	Program/Sub program	COVID-19 Sector situational Analysis	Proposed mitigation measures/interventions for 2021-2022
Social Protection Programme	Bahati home for the elderly-Tuwani ward	Site management meetings are suspended	Sensitization on health protocols, provision of face masks and sanitizers
	Kwanza rehabilitation centre in Kwanza ward	Site management meetings are suspended	Sensitization on health protocols, provision of face masks and sanitizers
	Youth and women fund	All community engagements/public forums have been suspended	Sensitization on health protocols, Uptake of technology through virtual meetings to ensure continuity of the program
	Capacity building of Youth, Women and PWDs	All community engagements/public forums have been suspended	Planning alternative avenues to capacity build through virtual meetings
	Support to elderly, disabled and vulnerable	Large office meetings have been suspended	Issuance of blankets to persons living with disability in all the 25 wards. Provision of face masks and provision of sanitizers
	Sports championships-county wide	Suspension of sports events,	Partnerships with the ministry of Health and other

Sector/Sub sector Name	Program/Sub program	COVID-19 Sector situational Analysis	Proposed mitigation measures/interventions for 2021-2022
		Loss of employment, increased social vices, teenage pregnancies	partners towards finding long-term solution on sports resumption; sensitization on health protocols, provision of face masks and sanitizers
	support to sports teams and federations-County wide	Large office meetings have been suspended	Alternative means of communication including Zoom meetings and virtual engagements Sensitization on health protocols, provision of face masks and sanitizers
	Purchase of sports equipment for teams- county wide	Govt. restrictions on free purchase of garments	Sensitization on hygiene standards especially to the sporting teams while providing face masks and sanitizers
	Establishment of youth sports training centres in the 5 Sub - Counties	All sports championships and trainings have been suspended	Create short-term employment like Kazi Kwa Vijana to provide alternative sources of income,
	Identification and preservation of cultural sites, shrines and monuments	All community engagements/public forums have been suspended	Uptake of technology to support the identification and documentation of the sites and other monuments will partnering with various players
	Support to performing artists	The entertainment industry has been greatly affected with event cancellation and banned gatherings and associations	Creation of an emergency fund to support and cushion the artists on unforeseen occurrences
	County Cultural festival	All cultural festivals have been suspended	Sensitization on health protocols, provision of face masks and sanitizers
	Kenya Music and cultural festival for Trans Nzoia County	All cultural festivals have been suspended	Sensitization on health protocols, provision of face masks and sanitizers
Tourism Promotion	Tourism marketing	All large marketing forums and trade fairs have been suspended	Virtual marketing campaigns in partnership with key stakeholders Including KTB And Magical Kenya, Zoom meetings Sensitization on health protocols, provision of face masks and sanitizers
	Tourism product development	All community engagements/public forums have been suspended	Working with Trans Nzoia Tourism Association on development of new products especially to promote domestic tourism
	Classification of tourist hotels, lodges and restaurants	All large meetings have been suspended	Partnerships with TRA to offer virtual trainings and workshops Sensitization and training on health protocols, provision of



Sector/Sub sector Name	Program/Sub program	COVID-19 Sector situational Analysis	Proposed mitigation measures/interventions for 2021-2022
			face masks and sanitizers

### 3.8.9 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 takes a lead role in championing public sector reforms and provision for information, communication and technology services in the county.

The County Staff establishment as at 2020 is 3,666 employees comprising 2,038 female and 1,632 male. 1,921 of the employees under permanent employment terms, 1,118 under contractual terms and 627 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.

### **3.9.3 Sector Strategic Priorities**

Development sector priorities are:

- Strengthen institutional organization structure
- Strengthen Human resource management
- Strengthen HR record management systems
- Enhance service delivery innovation
- Enhance county performance management strategies
- Strengthen county inspectorate service
- Strengthen public participation systems and structures
- Development and equipping of a disaster management centre
- Provision of ombudsman's services
- Strengthen intergovernmental 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 2021/2022 across the sector's programmes.

**Table 3.18: Capital Projects for the 2021/22 FY**

Sub Programme	Project name Location (Ward/ Sub county/ county wide)	Description of Activities	Green Economy Consideration	Estimated cost (Ksh.)	Source of funds	Key Outputs	Performance indicators	Targets	Status	Implementing Agency
<b>Programme Name: Administration and Support Services</b>										
<b>Objective: To provide efficient, effective and accessible public services</b>										
<b>Infrastructure Development</b>	County Ultra-modern office complex; County HQ	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	30 M	CGTN	County Office complex constructed	Percentage completion	10%	New	PSM
	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	20 M	CGTN	Governor's residence constructed	Percentage completion	50%	-	Governance
	Sub County Administration offices; Kwanza and Kiminini	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	15 M	CGTN	Sub County Administrator Offices constructed	No. of offices constructed	2	new	Governance

**Table 3.19: Non- Capital Projects for the 2021/22 FY**

Sub Programme	Project name & Location	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Key Outputs	Performance indicators	Targets	status	Implementing Agency
<b>Programme Name: Administration and Support Services</b>										
<b>Objective: To provide efficient, effective and accessible public services</b>										
<b>Human Resource Management and Development</b>	Restructuring and re-organization of the County Government departments;	Recruit and , capacity Building/rationalization of Staff, equipping	Use of ICT and modern communication technologies	35 M	CGTN	Departments restructured	No of departments restructured	3	Ongoing	Governance and Public Service Management
	County HQ	Reviewing, disseminate and implement the organization structure.	- Use of ICT and modern communication technologies.	3M	CGTN	Report developed	No of Reports developed	1	Ongoing	CPSB Governance and Public Service Management
	Development of county human resource management policies and procedures; County HQ	Develop TORs; Source for consultancy services		2M	CGTN	Policies developed	No of policies and procedures developed	5	Ongoing	PSM and CPSB
	Development of Schemes of Service	Consultancy services to review existing schemes of service; Hold consultative meetings with departments to formulate draft schemes of service;		1M	CGTN	Schemes of service developed	No of schemes of service developed and reviewed	4		PSM/CPSB
	Capacity needs assessment	Develop TORs and tools for data		1M	CGTN	Report developed	No of Reports Developed	1	Ongoing	PSM and CPSB

Sub Programme	Project name & Location	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Key Outputs	Performance indicators	Targets	status	Implementing Agency
		collection; Procure consultancy services; Undertake consultative meetings								
	Employee Satisfaction Baseline survey	Develop survey TORs; Develop survey tools and administer; Undertake data analysis and reporting		3 M	CGTN	Report developed	Baseline survey report	1	-	Governance, PSM and CPSB
	Internship programme	Selection of applicants; Supervision and assessment of progress		5m	CGTN	Student internship program implemented	No of students on internship program	30	ongoing	PSM
	Employee integration programmes	Undertake team building; Undertaking transformational training programs	-	5 M	CGTN	Staff integrated	No of staff integrated	500	Ongoing	PSM and CPSB
<b>Programme : Governance Affairs and Intergovernmental Relations</b>										
<b>Objective: To provide effective leadership in policy coordination, public service delivery and good governance for sustainable socio-economic development</b>										
<b>Devolution Support services</b>	Sub County Administrative and Support services; Sub Counties	Coordination and supervision of devolved units;		10 M	CGTN	Functional and coordinated devolved units	No. of well-functioning and coordinated devolved units	30	-	Governance

Sub Programme	Project name & Location	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Key Outputs	Performance indicators	Targets	status	Implementing Agency
	Procurement of Utility vehicles County and sub counties	Procurement of vehicles;		36 M	CGTN	Utility vehicles procured	No. of vehicles purchased	6	Ongoing	Governance
	Grievance and complain handling mechanism	Establish and equip office of the Ombudsman		2M		Office of the ombudsman established	Established and equipped office of the county ombudsman	1	On going	Governance PSM
	Civic education and public participation County wide	Strengthen civic education and public participation	Powered by solar energy	10.5m	CGTN	Public participation forums held	No of public participation forums held	25	Ongoing	Governance
<b>Disaster preparedness and management</b>	County Disaster Management unit	Developing a legal framework for the disaster management centre		3M	CGTN	Legal documents developed	No. of legal framework developed		Ongoing	Governance
<b>Governance Delivery Unit services</b>	Performance Management	Performance management roll out, development and Signing of the performance Contracts and		3 M	CGTN	PC and PAS signed	No of staff on PC and PAS.	3000	Ongoing	GDU, PSM and CPSB
	Governors Strategic Communication Unit	Equipping the Governor's strategic communication unit		6 M	CGTN	Equipment procured	No of equipment procured	5	-	Governance

Sub Programme	Project name & Location	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Key Outputs	Performance indicators	Targets	status	Implementing Agency
	County M&E Capacity Building	Training of County M&E Committees on data capture, documentation and reporting ; Training on Development of M&E Tools;		4 M	CGTN	M&E Committees and Project Management Committees Trained	No of committees Trained	4	New	GDU/Governance
	County M&E system	Develop concept and TORs; Procure for consultancy; Installation of system, Test running and Training of staff		2.5M	CGTN	M&E system Developed	M&E system developed	1	New	GDU/Governance
	County Integrated Information Management system – (CIIMS)	Develop concept and TORs; Procure for consultancy; Installation of system, Test running and Training of staff		3M	CGTN	CIIMS Developed	One CIIMS in Place	1	New	GDU/Governance
	ICT Equipment	Source for specifications; Make requisition and undertake procurement process		0.3M	CGTN	Office Laptops procured	No of laptops procured	2	New	GDU/Governance
	County peace building initiatives;	Strengthen community councils of elders; Organize meetings and		3 M	CGTN	Dialogue meetings held	No. of peace dialogue and engagement	10	Ongoing	PSM

Sub Programme	Project name & Location	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Key Outputs	Performance indicators	Targets	status	Implementing Agency
	County wide;	peace building initiatives among council of elders					platforms and workshop held			
<b>Programme : Information, Communication and Technology (ICT) Services</b>										
<b>Objective: To enhance information management and access to ICT services</b>										
<b>Records Management System</b>	HR Records Management	Digitization of HR records	Equipment powered by solar	5 M	CGTN	Records management digitized	Percentage of completion	50%	Ongoing	PSM and CPSB
<b>Media and Communication</b>	County Information Centres	Establish information and communication centres		5 M	CGTN	Information centres developed	No. of information and communication centers developed	6	-	PSM and CPSB
	County branding; County wide	Preparation of branding policy and guidelines; Disseminate the policy and guidelines	Incorporate messages with green economy considerations in the branding materials	3 M	CGTN	Branding Policy Developed	No of policies developed	1		Governance
	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	10 M	CGTN	Media Offices established	Number of media offices established	1		Governance
					CGTN	County activities covered and publicized	No. of county activities covered	24		Governance
<b>ICT and Internet Connectivity</b>	Free WIFI hotspots; County HQ	Procurement of installation site; Procure and manage installation contracts;	Solar powered gadgets	10 M	CGTN	Functional internet connected	Number of County Offices connected/ covered by Free	3	Ongoing	Governance



Sub Programme	Project name & Location	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Key Outputs	Performance indicators	Targets	status	Implementing Agency
services		Maintenance of systems.					WIFI hotspot			
	ICT Centre's at Sub-County HQs Sub counties; Kiminini and Kwanza	Procure internet system and equipment; Secure service contracts with service providers	Solar powered gadgets	6 M	CGTN	ICT centre established	No. of ICT incubation centers established	2		Governance
	Information Database Management County wide	Procure Equipment and Information Database System; Installation of the System	Solar powered gadgets	5 M	CGTN	Information System installed	Functional information system operationalized	1		Governance

### 3.9.5 Cross-Sectoral Implementation Considerations

Sub Program Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate Impact
		Synergies	Adverse Impact	
Infrastructure Development	Public Works/ Lands, Housing, Physical Planning And Urban Development/National Construction Authority/ NEMA/Public Health	A conducive office and residential environment for County Staff;	Environmental aspects associated with physical development;  Change of User of land since suitable public land is limited	Proper approval of all building developments;  Proper EIA study;  Addressing recommendation from study findings
Human Resource Management and Development	County Assembly, CPSB, KSG,PSC, SRC	A competent public service hinged on well formulated policies	Dependence on the County Assembly to pass laws and policies  High cost of training	Ensure timely tabling of bills and draft policies in the assembly  More funding for training of staff
Devolution Support services	National Government, CoG, Civil Society	A well-coordinated and all-inclusive county public service anchored on transparency and accountability	High cost of holding public forums  Non participation of some residents in governance based on political inclinations	Adequate funding for public participation and civic education meetings  Capacity building of the public on the importance of their participation in governance
Disaster preparedness and management	Civil Society, National Government, Councils of elders	Provision of relief to affected residents and vulnerable groups and cohesion amongst the different communities in the county	Reliance on government support  Difference in cultures and opinions	Allocation of adequate funds for the Programme  Inclusivity in all county programmes
Information, Communication Technology	Media Owners Association, CAK, ICTA, Civil Society	Provision of accurate information	Inadequate automation facilities  Poor Connectivity  Inadequate funding	Increased allocation of funds  Increase connectivity

### 3.9.6 Mitigation of COVID-19 Impact

Sector/Sub sector Name	Program/sub-Program	COVID-19 sector Situational Analysis	Proposed Mitigation measures / Interventions for 2021-2022
Governance and PSM	Infrastructure Development	Budget reallocations to address COVID-19 effects	Prior and purposeful budgetary allocation for priority projects
Governance	Governance and Administration & Governance Affairs and Intergovernmental Relations	The Pandemic has affected Civic Education and Public Participation meetings due to the given Covid -19 protocols and guidelines on meetings  Reduced budget for intergovernmental forums	Organization of restricted meetings attended only by stakeholders instead of the entire public  Specific budget allocation for the forums
PSM	Policy, Legal Framework, Institutional Reforms and Capacity Building	Workshops and seminars cannot be held thereby affecting capacity building of county staff	Capacity build staff in future in line with Covid-19 protocols and guidelines (Small number of Staff at a time)
	County Public Service Transformation	Working in shifts and from home in line with the guidelines given has affected staff output  Stalled recruitment of new staff (except for Health department) due to budgetary constraints and the rigorous process involved in light of COVID-19 prevention measures put in place by government.  Increased cost of Human Resource Management due to emerging Covid-19 instigated measures like supply of PPEs, Hand Wash Equipment's, sanitizers and extra working space for staff in order to maintain social distancing.	Budget allocation for automation of county public services  Automation of the recruitment process  Holding of virtual meetings
PSM	Special Programmes	Increased funding for the Programme to cater for vulnerable groups affected by the pandemic	Continued funding for the Programme
Governance	Media and (ICT) Services	Limited information collection due to adherence to Covid-19 protocols and guidelines	Devise a suitable access mechanism to information depending on the particular events
		Dependence on virtual communication through platforms like Zoom, Webex yet not all staff have accessibility to the same.	Provision of internet facilities to all staff to facilitate virtual meetings

## **3.10 COUNTY PUBLIC SERVICE BOARD**

### **3.10.1 Introduction**

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

### **3.10.2 Sub-sector Vision, Mission and Goals**

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

#### **Sub-sector Mission**

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

#### **Sub-sector goals and targets**

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

#### **Strategic priorities of the sub-sector**

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

### 3.10.3 Sub-sector key stakeholders

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

### 3.10.4 Capital and Non-Capital Projects

**Table 3.20 : Capital projects for the 2021-2022 FY**

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Output/Outcome	Performance indicators	Targets	Status	Implementing Agency
<b>Programme Name: Administration and Support Services</b>										
<b>Objective: Enhance sector operations</b>										
Infrastructure development	Perimeter wall CPSB HQ	Construction of perimeter wall	-	1.35 M	CGTN	Perimeter wall constructed	% completion	30	To commence	CPSB
	Construction of car park CPSB HQ	Construction of car park	-	1.35M	CGTN	Car park constructed	% completion	30	To commence	CPSB
	Partitioning of office CPSB HQ	Partitioning of office	-	1.5M	CGTN	Office partitioned	% completion	100	To commence	CPSB

**Table 3.21: Non-Capital Projects for the 2021-2022 FY**

Project Name	Project Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Output/outcome	Performance indicators	Targets	Status	Implementing Agency
<b>Programme Name: Administration and Support Services</b>										
Policy, Legal Framework and Institutional Reforms	CPSB HQ	Development/ Customization of Human resource policies and Schemes of Service		1.5 Million	CGTN	Schemes of service developed	No. of schemes of service developed/ customized	2	To commence	CPSB
Strategic plan (2020-2024)	CPSB HQ	Develop 2 <sup>nd</sup> Generation		4 Million	CGTN	Strategic plan developed	No of Strategic Plans developed	1	To commence	CPSB

Project Name	Project Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Output/outcome	Performance indicators	Targets	Status	Implementing Agency
		Strategic Plan								
Human Resource Management	CPSB HQ	-verification of staff indents, budgets, organization structures and optimal staffing levels.  Advertisement, short listing, interviews, selection and appointments		10.8 Million	CGTN	Staff recruited	No. of staff recruited and appointed	300	ongoing	CPSB
Utility vehicle	CPSB HQ	Purchase of motor vehicle		9 Million	CGTN	Utility vehicles procured	No. of motor vehicles procured	1		CPSB
<b>Programme Name: Public Service Transformation</b>										
Capacity Building Reform Programmes	CPSB HQ	-Interrogation of CHRAC's training recommendations -Verification of training requests, budgets/costs and relevance of the training. -verification of trainings institutions		4.5 Million	CGTN	Training requests approved	- No. of training approvals for county staff, Board Members and Secretariat approved	230	-	CPSB

Project Name	Project Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Output/outcome	Performance indicators	Targets	Status	Implementing Agency
Performance Management Systems Human Resource Management	CPSB HQ	Interrogate performance contracts and PASS from departments and make decisions based on individual requests,  Administration of PASS to Board staff		0.6 Million	CGTN	Performance contract signed	No. of employees on performance contract and PASS	3300	-	CPSB
	CPSB HQ	Development of service charter		1.5 Million	CGTN	Service charter developed	No. of Service charters developed	1	-	CPSB
Records Management information System	CPSB HQ	-Online Application System		16.5 Million	CGTN	Online application system established	Functional Online Application System	1	-	CPSB
		-Digitization of records			CGTN	Records digitized	% of records digitized	50	-	CPSB
		-Website installation			CGTN	CPSB website developed	Functional Website	1	-	CPSB
		-Bulk SMS System			CGTN	Bulk SMS system	Functional bulk SMS System	1	-	CPSB



Project Name	Project Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Output/outcome	Performance indicators	Targets	Status	Implementing Agency
						established				
Baseline surveys	County Wide	-Customer satisfaction survey - Proposal on survey -survey carried out and findings implemented		1.5 Million	CGTN	Report developed	No. of survey reports	1	-	CPSB
	County Wide	Work environment survey Proposal on survey survey carried out and findings implemented		1.6 Million	CGTN	Report developed	No. of survey reports	1	-	CPSB
<b>Programme: Governance and Administration</b>										
Ethics, Governance and National values	All Staff members county Wide	Sensitization on national values & principles of Governance– articles 10 & 232		3.5 Million	CGTN	Staff sensitized	No. of staff sensitized on values and principles of articles 10 and 232 of COK	3300	-	CPSB
	CPSB HQ	Preparation of 2021 Annual report to County Assembly and H.E. the Governor prepared in		0.6 Million	CGTN	Reports prepared	No. of Annual reports prepared	1	-	CPSB

Project Name	Project Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Output/outcome	Performance indicators	Targets	Status	Implementing Agency
		accordance to CGA 2012								
	All staff county wide	Sensitization and administration of code of conduct and ethics to new Trans Nzoia County staff		1.5 Million	CGTN	Staff sensitized	No. of staff sensitized and adhered to the code of conduct and ethics	3,300	continuous	CPSB
	All staff county wide	Sensitization and administration of DIALS for 2021		1 Million	CGTN	Sensitization forums held	No. of staff sensitized on DIALS	3,300		CPSB
					CGTN	Declaration forms submitted	No. of DIALS forms filled and submitted	3,300		CPSB

### 3.10.5 Cross-sectoral Implementation Considerations

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  COVID – 19 pandemic which affects training of staff	Training on change management and Staff Sensitization  Waive the requirement on training which is a key consideration for promoting staff
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

### 3.10.6 Mitigation of COVID – 19 Impact

Sector/ Sub sector Name	Program/ Sub Program	COVID – 19 Situational Analysis	Proposed mitigation Measures/ Interventions for 2021 - 2022
County Public Service Board	Public service transformation	Promotion of staff to certain cadres requires some specialized training from recognized training institutions. Most institutions are currently not in operations due to COVID-19 pandemic.	Board to consider waivers on the requirement on training of staff as a consideration for promotion.
		The process of recruitment of county staff including receiving of application letters and interviews, requires all stakeholders to strictly adhere the Ministry of Health guidelines on Covid-19	Carry out the exercise including receiving of application letters and interviews in an open place, ensure every person involved in the recruitment exercise wears PPE's
	Governance and administration	Sensitization of staff on values and principles of articles 10 & 232 of the	Sensitization of staff to be undertaken department wise preferably in an open

		<p>COK and sensitization of staff on the code of conduct and ethics requires all staff at the sub counties to congregate in identified centres which in most cases may go against ministry of Health protocols on social distancing</p>	<p>ground with strict adherence to ministry of Health protocols on COVID -19</p>
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## 3.11 FINANCE AND ECONOMIC PLANNING

### 3.11.1 Introduction

The sector is comprised 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 leader in public policy formulation and financial management

**Mission:** To coordinate policy formulation, prudent resource management and accountability for quality service delivery

### 3.11.3 Sector Goal

### 3.11.4 Sector Strategic Priorities

Name of Subsector/Section	Needs/strategic issues	Priority	Strategies
Economic Planning	Planning and policy formulation	<ul style="list-style-type: none"> <li>Enhance policy formulation, development planning and coordination.</li> </ul>	<ul style="list-style-type: none"> <li>Tracking of development planning</li> <li>Undertake Economic research and surveys to inform policy;</li> <li>Strengthen coordination and reporting mechanism</li> <li>Strengthen participatory planning</li> <li>Strengthen departmental</li> </ul>

			<p>M&amp;E framework</p> <ul style="list-style-type: none"> <li>• Operationalize statistics function</li> <li>• Operationalise county information and documentation centre</li> </ul>
Revenue	Own source Revenue collection	Improve OSR collection and administration	<ul style="list-style-type: none"> <li>• Mapping revenue streams</li> <li>• Strengthen capacity of revenue collection</li> <li>• Diversification of revenue sources</li> <li>• Mobilize external resources and coordinate Public Private Partnership (PPP).</li> <li>• Completion of revenue automation</li> <li>• Sensitization of revenue stakeholders</li> </ul>
Accounting services	Quality Financial management and reporting	Enhance quality financial management and reporting by departments	<ul style="list-style-type: none"> <li>• Enforce accounting procedures and regulation</li> <li>• Training and capacity building</li> </ul>
Budget	Budget preparation, execution and reporting	Improve budget preparation, execution and reporting	<ul style="list-style-type: none"> <li>• Enforce implementation of budget preparation policies</li> <li>• Operationalise County Budget and Economic Forum</li> <li>• Strengthen stakeholder and community involvement in budget making</li> <li>• Timely preparation of statutory documents (CBROP, ADP, FSP and budgets)</li> <li>• Adoption of IFMIS Hyperion in budget making</li> <li>• Improve on timely and quality reporting</li> </ul>
Supply Chain Management services	Management of supply chain services	Enhance adherence to procurement laws and regulations	<ul style="list-style-type: none"> <li>• Enforce procurement laws and regulations</li> <li>• Capacity building for county sectors and key stakeholders</li> <li>• Timely submission of department procurement plans</li> </ul>
Audit services			<ul style="list-style-type: none"> <li>• Strengthen internal audit advisory services</li> <li>• Asset and liability management;</li> </ul>

### 3.11.5 Sector key stakeholders

Stakeholder	Role
Public/citizens	Provide opinions/views during forums for budget and county development plans formulation
Employees	Implementers of the government policies and service providers
National government e.g The National Treasury and planning	Policy formulation and legislation; Technical backstopping
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; Provision of key statistics
NCPD	Provides policies on population and development
CRA	Determine the proportion of revenue to be shared between the National and County governments
SRC	Review and determine salaries and remuneration to be paid out to state officers and other public officers
KRA	Collection of taxes

### 3.11.6 Capital and Non-Capital Projects

The sector is mainly tasked with coordination and facilitating the performance of other sectors and is thus most of the sector's programs are non-capital in nature.

For the coming year the planned programs include;

**Table 3.22: Non-Capital Projects 2021/2022 FY**

Sub Program Name	Project name and Location	Description of activities	Green Economy consideration	Estimated cost (Kshs in millions)	Source of funds	Key Outputs/Outcomes	Performance indicators	Targets	status	Implementing Agency
<b>Programme Name: Administration and Support Services</b> <b>Objective: To enhance efficient sector operation</b> <b>Outcome: Enhanced sector operations</b>										
<b>SP1: Supervision and Management of Projects</b>	Sector specific policies and legislations Development	Develop ToRs; Identification of key resource persons; Review of existing policies; Plan and prepare specific legislations, policies and guidelines	Use of ICT and e-platforms to prepare and disseminate policies	5	CGTN	Revenue policies formulated; Statistics policy	No. of sector specific legislations, policies and guidelines developed;	5	3	Finance and economic planning department;
	Sub County Revenue offices Construction	Develop BQs; Procure for works; Undertake construction activities		25	CGTN	Revenue offices constructed at sub county	No of sub county offices constructed	5	0	



Sub Program Name	Project name and Location	Description of activities	Green Economy consideration	Estimated cost (Kshs in millions)	Source of funds	Key Outputs/Outcomes	Performance indicators	Targets	status	Implementing Agency
	Promote access to government procurement opportunities for youth, women and PWDs (AGPO)	Training and sensitization of youth ,women and PWD enterprises; Assist in registration of enterprises; Offer tender opportunities to women , youths and PWD group	implementation of e-procurement	2	CGTN	AGPO sensitization undertaken	No. of Youth, Women and PWDs trained/sensitized on AGPO;	100	-	Finance and Economic Planning;
	Sensitization on public procurement and asset disposal Act 2015	Holding of sensitization meetings; Response to feedbacks	Use of ICT platforms	2	CGTN	Key stakeholders sensitized	Number of stakeholders sensitized	200	-	Finance and economic planning
	County Asset Register Automation	Procurement and installation of software; Test running of the software; Training of staff	Use of ICT platform/paperless mode	5	CGTN			100%	0	Finance and economic planning
	Branding and Tagging of County Assets	Procure for consultancy services for branding and tagging of assets		5	CGTN	Assets Branded and Tagged	Proportion of assets branded and tagged	100%	-	
	Sector specific capacity enhancement	Training of officers in various cadres	-	12	CGTN	Department Officers Trained	No of officers trained;	50	1	Finance and economic planning

Sub Program Name	Project name and Location	Description of activities	Green Economy consideration	Estimated cost (Kshs in millions)	Source of funds	Key Outputs/Outcomes	Performance indicators	Targets	status	Implementing Agency
		Procurement of utility vehicles	-	12	CGTN	Utility vehicles procured	No of utility vehicles acquired	3	1	Finance and Economic planning
		Procurement Motor cycles		5	CGTN	Motor Cycles procured	No of motor cycles procured	10	-	Finance and Economic planning
<b>SP 2: Financial Management services</b>	Coordination of MTEF sector reporting	Development of MTEF sector reports	Use of ICT	5	CGTN	MTEF sector reports developed	No of MTEF sector reports developed	10	10	Finance and economic planning
	County Budget and Economic Forum	Hold county budget and Economic Forums meetings/capacity building forums	Use of ICT platform for meetings	3	CGTN	County Budget and Economic forum Trainings and meetings held	No of reports produced	4	-	Finance and Economic Planning;
	Coordination of the budget process (circular,CBROP, CFSP, PBE)	Issuance of budget circulars; Preparation of budget documents e.g. CBROP, CFSP and PBE	Use of ICT-	5	CGTN	Budget documents produced and forwarded for Approval	No of budget documents prepared on time (CBROP, CFSP,PBE)	4	4	Finance and economic planning
	Financial and non-financial reporting	Preparation and submission of reports on quarterly, semi/annual basis.	Use of ICT-	5	CGTN	Financial reports produced	Number of quarterly, semi/annual produced	5	5	Finance and economic planning department

Sub Program Name	Project name and Location	Description of activities	Green Economy consideration	Estimated cost (Kshs in millions)	Source of funds	Key Outputs/Outcomes	Performance indicators	Targets	status	Implementing Agency	
	Completion of Automation of county Revenue collection and other systems	Automation of revenue collection processes; Training of staff on revenue automated system; Digital mapping of revenue business units;	Use of ICT	50	CGTN	Revenue Streams Automated	No of Revenue streams automated	21	11	Finance and economic planning department	
						Revenue Staff Trained on automated system	No of Revenue staff trained	150	30		
	Parking Management	Marking revenue parking slots; Procurement of motor vehicle clamps;		6	1		Parking slots marked	No of parking slots marked	300	687	
							Motor vehicle clumps procured	No of clamps procured	130	30	
	Cess Barriers and Booths	Procure for barrier spikes; Procure reflector jackets and identification badges; Procure lanterns; Procure for barrier signage; Construction of cess booths		6			Cess Barriers and Booths installed	No of Cess Barriers and Booths installed	8	0	
Accounting service systems	Procurement of computers and other ICT; Accounting systems and Soft ware maintenance	Use of ICT	3	CGTN	Computers and other ICT equipment procured; Accounting systems software maintained	No of laptops, computers and other ICT equipment procured	19	-	Finance and Economic Planning		
County Audit	Training and	Use of IT and	1	CGTN	Functional Audit	No of reports	4	4	Finance and		

Sub Program Name	Project name and Location	Description of activities	Green Economy consideration	Estimated cost (Kshs in millions)	Source of funds	Key Outputs/Outcomes	Performance indicators	Targets	status	Implementing Agency
	committee	induction of county audit committee; Audit committee meetings	e-platforms in performing some of the audit functions			committee	produced			economic planning
<b>Program: Research and Development Planning</b>										
<b>Objective:</b>										
<b>Outcome:</b>										
<b>SP 1: County Development Planning services</b>	County Annual Development Plan (2022/2023)	Coordinate SWGs drafting meetings; Produce zero draft; Undertake stakeholder validation; Produce final draft	Use of ICT and publishing in county website	2	CGTN	ADP 2022/23 produced	ADP 2022/2023 Prepared, and disseminated	1	1	Finance and economic planning
	Production of departmental Annual work Plan	Coordinate SWGs drafting meetings; Produce zero draft; Undertake stakeholder validation; Produce final draft	Use of ICT	1	CGTN	One County annual work plan produced	Number of County annual work plans prepared, printed and implemented	1	1	Finance and economic planning
	ADP 2022/2023 Formulation	Coordinate SWGs drafting meetings; Produce zero draft; Undertake stakeholder validation; Produce final draft	Use of ICT	5	CGTN	One Annual Development Plan produced	Number of ADPs produced	1	1	Finance and economic planning

Sub Program Name	Project name and Location	Description of activities	Green Economy consideration	Estimated cost (Kshs in millions)	Source of funds	Key Outputs/Outcomes	Performance indicators	Targets	status	Implementing Agency
<b>SP2: County Monitoring and Evaluation</b>	Support county Monitoring and Evaluation (M&E) process	Collection of county socio-economic statistics; Preparation of departmental M&E reports; Fast track implementation of CIDP and other development plans	Use of ICT	2	CGTN	Department/Annual M&E report prepared	No of reports prepared	1	1	GDU/Finance and economic planning
	County Annual Progress Report 2020-2021	Coordinate SWGs drafting meetings; Produce zero draft; Undertake stakeholder validation; Produce final draft	Promote use of e- reports	5	CGTN	County Annual Progress report developed	One County annual progress reports developed and disseminated	1	1	GDU/Finance and economic planning
	CIDP End Term Review Report	Preparation of circulars ,TORs and Concepts; Convene Sector Working Groups; Collection of data; Preparation and validation of End Review Report	Use of ICT	5	CGTN	CIDP end Term report Produced	One end term report produced	1	0	GDU/Finance and economic planning
<b>SP3: County Statistics and Documentation</b>	County Information and Documentation centre	Collection of socio economic reports and publications; Procurement of modern Library infrastructure; ICT connection and	Promote circulation of publications on county website	5	CGTN	Functional CIDC	One Functional County Information and documentation centre	1	-	Finance and economic planning department

Sub Program Name	Project name and Location	Description of activities	Green Economy consideration	Estimated cost (Kshs in millions)	Source of funds	Key Outputs/Outcomes	Performance indicators	Targets	status	Implementing Agency
		internet provision								
	Economic research and surveys	Undertake socio economic research and surveys	Promote the use of online reporting; Use of electronic survey (ODK)	12	CGTN	County surveys undertaken	No of surveys undertaken	1	0	Finance and economic planning department

### 3.11.7 Cross-sectoral Implementation Considerations

Programme Name	Departments	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Revenue mobilization and administration	All departments	Undertake joint Mapping of sectors revenue sources and sectors participation in revenue collection	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	Sectors involvement in participatory planning	Uncoordinated planning and budgeting	Enhance public participation and participatory planning
County monitoring and evaluation	All departments	Sector participation in Collection and analysis of data that is useful for decision making	Inadequate sector specific data; Inadequate data collection skills	Development of a robust monitoring and evaluation system; Training and capacity building of sector actors

## 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;

Stakeholder	Role/Nature of Collaboration
General Public	<ul style="list-style-type: none"><li>• Public participation in Participation in enactment of laws and policies</li><li>• Efficient and effective public service delivery</li></ul>
County Executive	<ul style="list-style-type: none"><li>• Submission of bills, policies and development plans for enactment</li></ul>



	<ul style="list-style-type: none"> <li>• Implementation of the enacted polices and laws</li> </ul>
National Government Departments and Agencies	<ul style="list-style-type: none"> <li>• Capacity building and provision of technical advice</li> </ul>
The Senate	<ul style="list-style-type: none"> <li>• Representation of the county and protection of county interests.</li> <li>• Law-making function of Parliament by considering, debating and approving Bills concerning counties, as provided in Articles 109 to 113 of the constitution</li> <li>• 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.</li> </ul>
Development Partners	<ul style="list-style-type: none"> <li>• Collaboration and partnerships through technical assistance and resource mobilization</li> </ul>
The Media	<ul style="list-style-type: none"> <li>• Complimentary cooperation and partnership</li> <li>• Publicity and Information dissemination</li> </ul>
Academia and Training Institutions	<ul style="list-style-type: none"> <li>• Employment</li> <li>• Internship and industrial attachments</li> <li>• Partnership in research and policy formulation</li> <li>• Capacity</li> </ul>
Regional and International Bodies	<ul style="list-style-type: none"> <li>• Cooperation, collaboration</li> <li>• Benchmarking for best practices</li> <li>• Exchange programmes</li> </ul>

**Table 3.23 Capital projects for the 2020-2021 FY**

<b>Programme Name: County Assembly Development services</b>										
<b>Objective: To provide conducive work environment for enhanced service delivery</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub county/ county wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>status</b>	<b>Implementing Agency</b>
<b>Infrastructure Development and Improvement</b>	Modern Administration Block	Develop BQs and Designs; Procure for works; Commence construction	Use of appropriate building materials	100M	CGTN	2021-2022	Percentage completion	20	New	County Assembly
	Perimeter Wall Completion	Undertake completion works	Use of appropriate building materials	20M	CGTN	2021-2022	Percentage completion	100	On going	County Assembly
	Completion of CCTV Installation	Undertake installation works		3M	CGTN	2021-2022	Percentage completion	100	ongoing	County Assembly
	Completion of Parking Sheds	Undertake Completion works		11.9	CGTN	2021-2022	Percentage completion	100	Ongoing	County Assembly

### **3.13 KITALE MUNICIPAL BOARD**

#### **3.13.1 Overview**

The Kitale Municipal Board has 7 departments namely Engineering, Physical and land use planning, Environment, Water and Public Health, Social Services, Finance and Administration and Enforcement Services. The board is broadly charged with provision of infrastructure and related services, and development control within the Kitale Municipality.

#### **3.13.2 Sector Vision, Mission and Goal**

##### **Sector vision**

A commercial and industrial hub with an efficient, effective and sustainable land, Housing, infrastructural and Transport Management Systems

##### **Mission**

To be an effective Municipality in provision of infrastructure and service delivery

##### **Sector goal**

A municipality with an efficient infrastructure and effective service delivery system

#### **3.13.3 The strategic priorities of the sector**

The Municipality is yet to get the inventory of its assets from the relevant agencies i.e county Government, bureau of Statistics etc.

##### **Sector development Needs and strategies**

- Improvement of roads and associated infrastructure (parkings, drainage works, non motorist transport etc)
- Finalization the integrated Urban Development Plan for Kitale Municipality and other planning nodes.
- Enhance fire fighting infrastructure and services
- Provide and maintain street lighting within CBD, estates, market/parking areas etc
- Strengthen policy capacity and legislative framework (development of Municipal by-laws, solid waste Management policy, preparation of Strategic plan (IDeP)
- To enhance access to quality health care services
- To provide Solid Waste Management services e.g Garbage collection and Disposal
- Undertake and enforce development Control
- Enhance provision of Social Services (housing, sporting facilities, home care, community centres, libraries etc
- Provide markets infrastructure and management of market within the municipality

### 3.13.4 Key stakeholders

<b>Stakeholder</b>	<b>Role</b>
World Bank	Provision of funds for infrastructure development
State Department for Housing and Urban Development	Co-ordination of funding from partners and policy formulation
County Government	Principal service provider

### 3.13.5 Capital and Non-Capital Projects

**Table 3.24: Capital projects for the FY 2021-2022**

Sub Programme	Projects	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
<b>Program: Municipal Board Development Services</b>										
<b>Objective: To develop and improve Municipality infrastructure for accelerated socio-economic development</b>										
<b>Infrastructure Development and Improvement</b>	Routine Maintenance	Within Municipality	Grading and gravelling	Planting of trees and grass along the maintained roads	20M	CGTN	2021-2022	No. of KM of roads maintained	30km	KMB/T&I
	Construction of bridges	Within municipality	Construction of bridges	Planting of trees and grass along the maintained roads	10M	CGTN	2021-2022	No. of bridges constructed	3	KMB/T&I
	Construction of foot paths and pavements	Within Kitale the CBD	Construction of foot paths	Planting of flowers	10M	CGTN	2021-2022	No. KM of foot paths constructed	1km	KMB/T&I
	drainage channels, culverts and storm water control	Within municipality	Construction of drainage channels, culverts and storm water control		5M	CGTN	2021-2022	No. of Km of drainage channels done No. of Culverts installed	10km 60M	KMB/T&I
	Public library	Within Municipality	Construction of a municipal level public library		5M	CGTN	2021-2022	No. of libraries constructed	1	KMB/Gender, Youth and Sports
	Cemetery	Within municipality	construction of cemetery infrastructure		10M	CGTN/Donor	2021-2022	No. of cemetery constructed	1	KMB/Health Department
<b>Sanitation and Solid Waste Management</b>	Provision of solid waste receptacles and	Within municipality	Procure and install solid waste		10M	CGTN	2021-2022	No. of receptacles and bins procured	100 street litter bins 100 market	Kitale Municipality

	bins		receptacles and bins					and installed	dustbins 10 bulky bins	
	waste management tools and equipment	Within municipality	Procure waste management tools and equipment		2M	CGTN/donor	2021-2022	Percentage of tools acquired	100	Kitale Municipality
<b>Land Use Planning and Development Control</b>	Local physical development plan	Within municipality	Develop local physical development plans		5M	CGTN/Donor	2021-2022	No. of physical development plans developed	6	Kitale Municipality
	Acquisition of Land for Cemetery expansion	Within municipality	Land acquired for cemetery expansion		10M	CGTN/donor	2021-2022	No. of Acres of land acquired	5	Kitale Municipality
	Sanitary facilities	Within municipality	Construction of public toilets		5 M	CGTN/Donor	2021-2022	No. of Sanitary facilities constructed	6	Kitale Municipality
<b>Fire emergencies and Rescue Services</b>	Fire fighting infrastructure	Within Municipality	Maintenance of Water point (hydrants)		2M	CGTN	2021-2022	No. of water points maintained	50	Kitale Municipality

## **CHAPTER FOUR: RESOURCE ALLOCATION**

### **4.0 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 2021/2022. The resource allocation has been outlined by sector.

#### **4.1 Resource allocation criteria**

The resources are allocated based on the following criteria;

- Completion of on-going programs and projects;
- Linkage of the Programme with the objectives of the County Government, the Governor's Manifesto and the CIDP;
- Expected programme outputs and outcomes;
- Need for funding constitutional requirements and legislations;
- Provision of counterpart funding for donor funded projects;
- Recommendations from CRA among others;
- Degree to which the programme addresses core poverty;
- Degree to which the programme addresses the core mandate of the sector;

## Proposed budget by Programme

### 4.1.1 Programme Budget for Agriculture, Livestock, Fisheries and Cooperative Development

#### Proposed budget by Programme

The total sector resource envelop is estimated to be Ksh. 686,562,428. This includes resources from the National Government and Development Partners. Crop development programme takes the highest budget share of KES 170,500,000.

NARIGP has an allocation of Ksh. 405,400,000 and ASDSP II Ksh. 14,062,428. Table 4.1 below presents a summary of the proposed budget for the programmes to be implemented during the plan period 2021/2022 by the department of Agriculture, Livestock, Fisheries and Cooperative Development.

**Table 4.1: Summary of proposed budget by programme**

<b>Programme</b>	<b>Amount (Ksh.)</b>
Crop Development	170,500,000
Livestock Productivity Improvement	59,300,000
Fish Farming Enterprises	25,000,000
Cooperative Development	12,300,000
<b>Total</b>	<b>267,100,000</b>
<b>National Government and Development partners</b>	
IDA (WB-NARIGP)	405,400,000
SIDA-ASDSP II	14,062,428
<b>Total</b>	<b>419,462,428</b>

#### Risks, Assumptions and Mitigation measures

The risks, assumptions and mitigation measures for the sector are outlined in table 4.2.

**Table 4.2: Risks, Assumptions and Mitigation measures**

<b>Risk</b>	<b>Assumption</b>	<b>Mitigation measures</b>
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
COVID-19	There will be no major disruptions of supply chains, production and funding	County social economic recovery plan will be implemented

#### 4.1.2 Programme Budget for Health Services

##### Proposed budget by Programme

The Health sector has 5 programmes to be implemented during the plan period 2021/2022. The total estimated resource envelope required is KES. 1,098,500,000. Preventive and Promotive Health programme takes the highest portion of KES. 425,500,000. The table below shows the summary of proposed budget for the programmes.

**Table 4.3: Summary of proposed budget by programme**

<b>Programme</b>	<b>Amount (Ksh.)</b>
Health Infrastructure Development	270,000,000.00
Policy, Legal framework and institution reforms	279,000,000.00
Preventive and promotive health	425,500,000.00
Reproductive maternal neonatal child and adolescent health	81,000,000.00
Curative health services	43,000,000.00
<b>Total</b>	<b>1,098,500,000</b>

##### Risks, Assumptions and Mitigation measures

The table 4.4 outlines the risks, assumptions and mitigation measures for Health sector for the plan period.

**Table 4.4: Risks, Assumptions and Mitigation measures**

<b>Risk</b>	<b>Assumption</b>	<b>Mitigation measures</b>
Funding deficits	The ADP 2021/2022 assumes all revenues shall be realized as projected.	Enactment of the FIF Bill, 2019 and aggressive lobbying for increased budgetary allocation to the sector
Partner withdrawal	The ADP 2021/2022 assumes all existing partners and donor agencies currently in the county shall persist in operation during the period	Development of a sustainability framework for reduced reliance on donor health financing
Health contingencies	The ADP 2021/2022 assumes there shall be no medical contingency requiring huge financial investment such as a pandemic	Continuous monitoring of global disease trends during the period and incidental contingency planning.



### 4.1.3 Programme Budget for Public works, Transport and Energy

#### Proposed budget by Programme

The total budget for the department which has 5 programmes is KES 485,000,000. The department intends to invest the lion's share in Road construction and Maintenance amounting to KES 300,000,000. Table 4.5 shows a summary of proposed budget for the sector for the programmes to be implemented during the plan period 2021/2022.

**Table 4.5: Summary of proposed budget by programme**

<b>Programme</b>	<b>Amount (Ksh.)</b>
Lighting and Maintenance	69,000,000
Road Construction and Maintenance	300,000,000
Transport management	16,000,000
Fire and rescue management services	95,000,000
Administration and Support Services	5,000,000
<b>Total</b>	<b>485,000,000</b>

### 4.4 Risks, Assumptions and Mitigation measures

Table 4.6 outlines the risks, assumptions and mitigation measures during the implementation period.

**Table 4.6: Risks, Assumptions and Mitigation measures**

<b>Risk</b>	<b>Assumption</b>	<b>Mitigation measures</b>
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 on mandates	Compliance with the law

### 4.1.4 Programme Budget for Water, Environment and Natural Resources

#### Proposed budget by Programme

During the plan period 2021/2022 the department intends to implement 4 programmes at a cost of KES 298,300,000 comprising of both county government funds and donor funding. Water resource management program takes the largest share of KES 176,300,000 which consists of the two major projects of Kiptogot –Kolongolo and Sosio-Teldet gravity scheme. The table below shows a summary of proposed budget for the programs.

**Table 4.7: Summary of proposed budget by programme**

<b>Programme</b>	<b>Amount (Ksh.)</b>	<b>Donor/PPP(Ksh.)</b>
Water resources management	169,300,000	7,000,000
Environmental management and protection	39,000,000	-
Climate Change Management and Coordination	28,000,000	45,000,000
Administration and support services	10,000,000	-
<b>Sub Totals</b>	<b>246,300,000</b>	<b>52,000,000</b>
<b>TOTAL</b>		<b>298,300,000</b>

**Risks, Assumptions and Mitigation measures**

The risks, assumptions and mitigation measures are outline in table 4.8.

**Table 4.8: Risks, Assumptions and Mitigation Measures**

<b>Risk</b>	<b>Assumption</b>	<b>Mitigation measures</b>
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 sitting and design

**4.1.5 Programme Budget for Education****Proposed budget by Programme**

The Education department plans to implement 2 major programmes of ECDE and Vocational Training Development and Administration and Support Services.

ECDE and Vocational Training Development programme takes the biggest share of KES 120,409,894. The table below shows a summary of proposed budget for the programmes to be implemented during the plan period 2021/2022.

**Table 4.9: Summary of proposed budget by programme**

<b>Programme</b>	<b>Amount (Ksh.)</b>
Administrative support services	16,000,000
ECDE and Vocational Training Development	120,409,894
<b>Total</b>	<b>136,409,894</b>

**4.4 Risks, Assumptions and Mitigation measures**

Table 4.10 outlines the risks, assumptions and mitigation measures for Education sector for the plan period under consideration.

**Table 4.10: Risks, Assumptions and Mitigation measures**

<b>Risk</b>	<b>Assumption</b>	<b>Mitigation measures</b>
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 on mandates	Compliance with the law

#### 4.1.6 Programme Budget for Trade, Commerce and Industry

##### Proposed budget by Programme

The department has 3 major programmes to be implemented in the financial year 2021/2022. Out of the total required sector resource envelope of KES 265,120,000, Small and Medium Enterprises program accounts for 94% of the resources. The table below shows a summary of proposed budget for the programmes to be implemented during the plan period 2021/2022.

**Table 4.11: Summary of proposed budget by programme**

<b>Programme</b>	<b>Amount in KES (CGTN)</b>	<b>Amount in KES (KENHA)</b>
Small and Medium Enterprises	239,620,000	100,000,000
Trans Nzoia Investment Program	14,500,000	
Administration and Support Services	1,000,000	
<b>Sub Total</b>	<b>255,120,000</b>	<b>100,000,000</b>
<b>TOTAL</b>	<b>355,120,000</b>	

##### Risks, Assumptions and Mitigation measures

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

**Table 4.12: Risks, Assumptions and Mitigation Measures**

<b>Risk</b>	<b>Assumption</b>	<b>Mitigation measures</b>
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	Beneficiaries will always be	Insurance of advanced loans

through death and permanent disability	able to pay	
Vandalism of markets	Communities will provide security for the structures	Provision of security services

#### 4.1.7 Programme Budget for Lands, Housing, Physical Planning and Urban Development Proposed budget by Programme

The department has 1 major programme of Land Surveying and Planning. The overall resource requirement for this programme is KES 106,500,000. The table below shows a summary of proposed budget for the programme and its sub programmes to be implemented during the plan period 2021/2022.

**Table 4.13: Summary of proposed budget by programme**

<b>Programme</b>	<b>Amount (Ksh.)</b>
<b>Land Surveying and Planning</b>	<b>106,500,000</b>
<b>Sub Programmes</b>	<b>Amount (Ksh.)</b>
Land Survey and Documentation	26,500,000
Land use Planning	80,000,000
<b>Total</b>	<b>106,500,000</b>

#### Risks, Assumptions and Mitigation measures

**Table 4.14: Risks, Assumptions and Mitigation measures**

<b>Risk</b>	<b>Assumption</b>	<b>Mitigation measures</b>
Litigations on lands matter	Lack of litigations on land matter	The department to set aside enough money for legal services

#### 4.1.8 Programme Budget for Gender, Youths, Sports, Culture and Tourism Proposed budget by Programme

The department requires total budget of KES 155,000,000 in order to implement its four programmes, sports promotion programme requiring the largest resource share of KES 77,000,000. The table below shows proposed budget for the programmes to be implemented during the plan period 2021/2022.

**Table 4.15: Summary of proposed budget by programme**

<b>Programme</b>	<b>Amount (Ksh.)</b>
Social Protection	36,000,000
Sports Promotion	77,000,000
Culture and Tourism Development and Promotion	31,000,000
Administration and Support Services	11,000,000
<b>Total</b>	<b>155,000,000</b>

## Risks, Assumptions and Mitigation measures

The table 4.16 outlines the sector risks, assumptions and mitigation measures for the plan period.

**Table 4.16: Risks, Assumptions and Mitigation measures**

Risk	Assumption	Mitigation measures
Low absorption of allocated funds	Procurement will be conducted expeditiously	Start procurement process early

## 4.1.9 Programme Budget for Governance and Public Service Management

### Proposed budget by Programme

The department has 3 programmes for implementation. Total resource envelope requirement is KES 274,300,000 whereby Administration and Support Services Programme taking the largest share of resource requirement of KES 120,000,000. The table below shows proposed budget by programme to be implemented during the plan period 2021/2022.

**Table 4.17: Summary of proposed budget by programme**

Programme	Amount (Ksh.)
Administration and support services	120,000,000
Governance Affairs and Intergovernmental relations	110,300,000
Information, Communication and Technology (ICT) Services	44,000,000
<b>Total</b>	<b>274,300,000</b>

## Risks, Assumptions and Mitigation measures

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

**Table 4.18: Risks, Assumptions and Mitigation measures**

Risk	Assumption	Mitigation measures
<b>a) Strategic/ and organizational risks</b> <ul style="list-style-type: none"> <li>Restructuring or re-organization of the County Government Executive affecting departmental mandates/and resources</li> <li>High turnover of skilled and well-trained technical staff</li> <li>Absence of a strong teamwork and result-oriented culture.</li> <li>Inadequate budgetary allocation and funding of the strategy</li> </ul>	Ensure that staff are adequately prepared and sensitized for unforeseen changes; The county Government has established attraction and retention strategy; Optimum utilization of resources	<ul style="list-style-type: none"> <li>Suitable stakeholder engagement strategies</li> <li>Participatory planning for ownership</li> <li>Effective strategy monitoring and evaluation mechanisms</li> <li>Address staffing gaps, attract and retain qualified staff, capacity development.</li> </ul>
<b>Administrative Risks</b> <ul style="list-style-type: none"> <li>Inability to synchronize disbursement</li> </ul>	Compliance with relevant legal provisions and	<ul style="list-style-type: none"> <li>Duties and responsibilities will be</li> </ul>

<ul style="list-style-type: none"> <li>with procurement plans</li> <li>Low level of understanding the mandate of the department by the public and other stakeholders; resistance to proposed intervention measures by some stakeholders</li> </ul>	<p>guidelines.</p> <p>Continuous capacity building and teamwork.</p>	<p>assigned to each officer to enhance service delivery.</p> <ul style="list-style-type: none"> <li>Outsourcing of non-core activities as needed</li> </ul>
<p><b>HR risks</b></p> <ul style="list-style-type: none"> <li>Exposure to work injuries/accidents</li> <li>Appropriate skills and competencies</li> <li>Health care risks due to inadequate funding for health care</li> <li>Fire risks and on buildings and staff</li> </ul>	<p>Compliance with relevant legal provisions and guidelines;</p> <p>Continuous upgrading of skills;</p> <p>Compliance with relevant legal provisions and guidelines</p>	<ul style="list-style-type: none"> <li>Employee insurance cover</li> <li>Ring fencing of scarce skills.</li> <li>Provide budget for health and insurance</li> <li>Insure buildings and staff</li> </ul>
<p><b>d) Technological Risks</b></p> <ul style="list-style-type: none"> <li>Slow integration of ICT, rapid ICT changes ,information insecurity</li> <li>Resistance by stakeholders to adapt to new technological changes</li> </ul>	<p>Adaptability to the changing environment;</p> <p>Change management and preparedness.</p>	<ul style="list-style-type: none"> <li>Automation survey, ICT maintenance contracts</li> <li>User sensitization and capacity building</li> </ul>

#### 4.1.10 Programme Budget for Finance and Economic Planning

#### 4.1.11 Proposed budget by Programme

The department has total resource envelop requirement of KES 192,000,000 to finance its two major programmes. Administration support services programme takes the largest share of KES 155,000,000. The table below shows proposed budget for the programmes to be implemented during the plan period 2021/2022.

**Table 4.19: Summary of proposed budget by programme**

Programme	Amount (Ksh.)
Administration and Support services	155,000,000
County Research and Development Planning	37,000,000
<b>Total</b>	<b>192,000,000</b>

#### Risks, Assumptions and Mitigation measures

In the Implementation of this County Annual Development Plan, the possible risks, assumptions and mitigation measures as identified in Table 4.20.

**Table 4.20: 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;

#### 4.1.12 Programme Budget for County Public Service Board

##### Proposed budget by Programme

County Public Service Board has 3 major programmes to be implemented. Total resource requirement is KES 62,300,000 with Administration and Support Services requiring the biggest share of KES 29,500,000. The table below indicates proposed budget by programme for implementation during the financial year 2021/2022.

**Table 4.21: Summary of Proposed Budget by Programme**

Programme	Amount (Ksh.)
Administration and support services	29,500,000
Public Service Transformation	26,200,000
Governance and Administration	6,600,000
<b>Total</b>	<b>62,300,000</b>

##### Risks, Assumptions and Mitigation measures

The table 4.22 outlines the risks, assumptions and mitigation measures for CPSB for the period under consideration.

**Table 4.22: 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

#### 4.1.13 Programme budget for County Assembly

##### Proposed budget by Programme

The County Assembly requires a budget envelop of KES 134,900,000. The table below shows proposed budget for the programme to be implemented during the plan period 2021/2022

**Table 4.23: Summary of proposed budget by programme**

<b>Programme</b>	<b>Amount (Ksh.)</b>
County Assembly Development Services	134,900,000
<b>Total</b>	<b>134,900,000</b>

#### **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 4.24: Risks, Assumptions and Mitigation measures**

<b>Risk</b>	<b>Assumption</b>	<b>Mitigation measures</b>
Inadequate funds	Availability of adequate budget	Coming up with new bills that will enhance revenue collection

#### **4.1.14 Programme budget for Kitale Municipal Board**

Kitale Municipal Board requires a resource envelope of KES 94,000,000 to finance its projects under the programme of Municipal Board Development Services.

**Table: Proposed Budget by Programme**

<b>Programme</b>	<b>Amount (Ksh.)</b>
Municipal Board Development Services	94,000,000
<b>Total</b>	<b>94,000,000</b>

## **4.2 Summary of Proposed budget by Sector**

The resources requirement to finance sector projects and programmes comprising of Both County and other donor funding are as indicated in Table 4.23.



**Table 4.23: Summary of Proposed Budget by Sector**

Sector/Sub-sector name	Amount (Ksh.)	As a percentage (%) of the total Indicative budget
Agriculture, Livestock, Fisheries and Cooperative Development	686,562,428	16.79
Health	1,098,500,000	26.87
Public Works, Transport and Energy	485,000,000	11.86
Water, Environment and Natural Resources	298,300,000	7.30
Education	136,409,894	3.34
Trade, Commerce and Industry	365,120,000	8.93
Lands, Housing, Physical Planning and Urban Development	106,500,000	2.60
Gender, Youths, Sports, Culture and Tourism	155,000,000	3.79
Governance and Public Service Management	274,300,000	6.71
Finance and Economic Planning	192,000,000	4.70
County Public Service Board	62,300,000	1.52
County Assembly	134,900,000	3.30
Kitale Municipal Board	94,000,000	2.30
<b>TOTAL</b>	<b>4,088,892,322</b>	<b>100</b>

### 4.3 Financial and Economic Environment

In the financial year 2021/22, the funding for development programs is expected to decrease due to the uncertainties in revenue collection both at the National and County level as a result of adverse impact of COVID-19 pandemic. The allocation to specific programs will be guided on how these programs are aligned to the county government’s medium term development theme ‘*The take-off: pathway to economic transformation and prosperity*’. In line with the development theme the county strategy thrust has been on reducing poverty, increasing land productivity and economic transformation through value addition for productive sectors. To achieve this noble strategies objective, the priority areas of investment include;

- Investing in modern farming technologies;
- Crop diversification;
- Enhance capacity of the county in disaster preparedness and management;
- Empowering the marginalized and vulnerable groups;
- Building capacity of MSE and ‘Jua kali sector’;
- Investing in post harvest management facilities;
- Investing in value addition;
- Investing in infrastructural development in areas such as county roads, fresh produce markets, street lighting and provision of water;

- Investing in quality and an d accessible health care services and quality education as well as strengthening the social safety net to reduce the burden on the households and promote shared and equitable growth ,and
- Support the county public service for better service delivery

To enhance delivery of these programs, the county will develop and implement various key policies required to create a conducive environment for the implementation of envisaged programs.

## **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 monitoring and evaluation.

- **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 Monitoring and Evaluation is the Secretary and he/she convenes the Committee

- **Technical oversight Committee**

The Committee is chaired by the Chief Officer responsible for Monitoring and Evaluation 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 Director Projects Implementation, Monitoring and Evaluation (PIME) in the Governance Service Delivery unit (GDU) and membership comprises of County M & E Officers.

### **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 the Governance Delivery Unit is 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.

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 5.1 presents the key performance indicators by programme which will be used during monitoring and evaluation at the end of the implementation period 2022.

**Table 5.1 Monitoring and Evaluation Performance Indicator**

Sub program/Project	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
<b>AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVE DEVELOPMENT</b>			
<b>Programme Name: Post-harvest management</b>			
<b>Strategic Objective: To reduce the post-harvest loses and increase the market prices</b>			
Grain storage facilities	No. of grain stores constructed	0	1
Grain driers	No. of grain driers procured and installed	0	1
<b>Programme: Land, soil, water conservation and management</b>			
<b>Strategic Objective: To increase productivity, food security and market access for improved livelihoods</b>			
Specialized machinery and Equipment	No of specialized equipment purchased	5	5
soil fertility status establishment	No. of samples collected and analyzed	0	75
Soil and Water Conservation	Length of structures laid (metre)	0	5000
Appropriate fertilizers Provision	No. of bags distributed	14,875	15,000
Utilization of harvested water for food security	No. of irrigation kits and inputs	0	10
Promotion of hermetic storage bags	No. of bags	3,750	4,000
Promotion of coffee	No. of seedlings	-	100,000
Promotion of Tea	No. of seedlings	100,000	100,000
Fruit tree seedlings	No. of seedlings	75,452	100,00
Promotion of export vegetables	No. of farmers supported	0	300 farmers 20 groups
Promotion of model farms	No. of model farms	25	25
	No. of field days and demonstrations held	-	25
Tissue culture Banana seedlings	No. of plantlets distributed	18,500	25,000
Pest and disease	No. of traps procured and installed	40	50

Sub program/Project	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
control	Quantity of pesticides procured(Litres)	8,500	5,000
Greenhouse promotion	No. of greenhouses procured	5	5
Promotion of plant clinics	No. of clinics established	27	27
Development of farmer database	No of Farmers mapped receiving services through e-platforms	-	5,000
<b>Programme : Livestock Productivity Improvement</b>			
<b>Strategic Objective: to increase livestock productivity and improve livelihoods</b>			
Joint livestock vaccination initiative	No of livestock vaccinated	100,000	200,000
Livestock disease management and control	No of dips rehabilitated	9	20
	Litres of Acaricides procured	170	20,000
Veterinary public Health	No of slaughterhouse facilities rehabilitated	0	2
Livestock breeding and subsidized artificial insemination	Doses of semen distributed	0	5,000
Veterinary inspectorate and quality assurance	No of inspection visits	28	32
	No of samples taken for analysis	58	35
Rehabilitate and equip the veterinary laboratory	% reduction in disease outbreak	5	25
Value addition to livestock by-products(hides and skin, bones, hooves and horns)	No. of animal product processing industries established	0	2
	No of tanneries constructed	0	1
Dairy production and other ruminants	Litres of milk produced/tons of meat /Hides and skin/cost per unit of production	185	190
Dairy Goat promotion	Number of dairy goat breeding stock purchased	294	25
Marketing and Value addition	No of Pasteurizers and its accessories procured and installed	0	5
	No of freezers procured and installed	0	5
Promotion of fodder production bulking and conservation	No of training sessions held	50	50
	No of demonstration held	50	50
Poultry production and other non-ruminants	No of groups trained	50	25
Apiculture	No of Hives introduced.	20	125

Sub program/Project	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
<b>Programme: Fish Farming Enterprises</b>			
<b>Objective: To increase fish production</b>			
Fish farming promotion	No of dams and ponds constructed	250	100
Promote establishment of cold storage facility	No of cold storages facilities established	0	1
Establishment of fish hatchery unit	No. of fish hatchery units	0	1
Rehabilitation of fish ponds and Dams	No of ponds rehabilitated	150	150
Fish cage farming	No of farmers group recruited	0	50
	No of cages constructed	0	2
<b>Programme Name: Co-operative Development</b>			
<b>Strategic Objective: To promote growth of cooperative movement</b>			
Strengthening of cooperative leadership and management	No of societies complying the cooperative societies act	20	30
Support investments in cooperatives movement	No of cooperative movements supported	2	5
Promotion of financial service to cooperative societies	% increase in savings	24	30
Revitalization of cooperative movement	No of societies revived	5	5
ICT support to cooperative societies	No of societies using ICT	7	5
Review of agricultural policies	National policies customized	3	3
	Regulations developed	1	3
<b>National Agricultural Inclusive Growth Project (NARIGP)</b>			
<b>Programme Name: Support to Community Micro-Project Investments</b>			
<b>Strategic Objective: To Increase agricultural productivity and profitability</b>			
Greenhouse projects	No. of greenhouses established	6	22
Spring Protection projects	No. of springs protected	5	17
Hatchery projects	No. of incubators procured	15	40
Apiculture Project	No. of Beehives established	1	1
Posh mills project	No. of Poshomills procured & installed	1	1
Dairy & Chicken Feed formulation project	No. of grinders & feed mixers procured & installed	4	65
<i>ICT Project</i>	No. of ICT equipment procured & installed	1	13

<b>Sub program/Project</b>	<b>Key performance indicator</b>	<b>Beginning of the ADP year situation</b>	<b>End of the ADP year situation</b>
Establishment of Chepkaitit irrigation scheme	No. of irrigation equipment procured & installed. Number of farmers reached through on-going Sub-projects	0	1
Dam rehabilitation project	No. of Dams rehabilitated Number of farmers reached through on-going Sub-projects	0	3
Trans Nzoia Milk processing VC upgrading project	No. of equipment, trucks and construction materials procured. Number of farmers reached through Sub-projects	0	3
Construction of chicken slaughter/Value addition unit	No. of equipment, and construction materials procured.	0	1
Construction of Banana Collection centre	No. of equipment, and construction materials procured. Quantity of bananas aggregated & farmers reached through Sub-projects	0	4
Establishment of Tomato Greenhouses	No. of greenhouses, and construction materials procured. Quantity of tomatoes produced & Number of farmers reached through Sub-projects	0	20
Forage multiplication Project	Quantity(kgs) of seed multiplied. Number of farmers reached through Sub-projects	0	20
<b>HEALTH SERVICES</b>			
<b>Flagship projects: Health Infrastructure Development</b>			
<b>Strategic Objective: Enhance provision of Specialized health care and response to health emergencies</b>			
Completion of Trans Nzoia County Teaching and Referral Hospital	Percentage of assorted medical equipment acquired	10%	40%
Kachibora Sub county Hospital Theatre	Percentage completion	New	100
<b>Programme 1: Policy, Administration, Legal Framework and Institutional Reforms</b>			
<b>Objective: To enhance smooth sector operations and service delivery</b>			
Formulation of sector specific policies and legislation	No. of sector specific legislations, policies and guidelines formulated	ongoing	3



<b>Sub program/Project</b>	<b>Key performance indicator</b>	<b>Beginning of the ADP year situation</b>	<b>End of the ADP year situation</b>
Training and Capacity Building	Library established and equipped with relevant library materials	0	1
	Percentage of health staff attending training, scientific conferences and other electronic meetings through county funding	0	30%
Health Sector Plan	No of sector plans formulated and approved	ongoing	1
County Health Research.	No. of Health researches and Publications made	0	22
Staffing Level Assessment	% of Health staff assessed for the requisite skills and numbers at all levels of service provision;	ongoing	55%
Partner Coordination Strategy	% of partners who are mapped and their services coordinated	ongoing	100%
Health Monitoring and Evaluation (M&E)	Established and resourced County Health M&E Office and a robust M&E policy framework;	ongoing	1
Health Transport and Logistics Management System (HTLMS).	No of Health Transport and Logistics Management systems installed and operationalized	0	1
	No. of Hearses Procured	0	1
	No. of utility vehicles procured	0	2
	No. of Grade A Ambulances procured and equipped	0	1
Quality Assurance (QA) and Standards	Established and resourced County Health QA Office and a robust QA policy framework	ongoing	1
Automated Healthcare Services /	% of Medical Records across all target public healthcare facilities automated;	0	100%

<b>Sub program/Project</b>	<b>Key performance indicator</b>	<b>Beginning of the ADP year situation</b>	<b>End of the ADP year situation</b>
HMIS / HICT			
Facility Improvement Fund (FIF)	No. of concept notes, Policies, Regulations developed and Enacted Bills to operationalize the FIF	ongoing	2
Public Health, Hygiene and Sanitation Services	No. of public toilets constructed/ renovated across the county	0	2
<b>Programme: Preventive and Promotive Health</b> <b>Strategic objective: Eliminate communicable conditions and reverse the rising burden of non-communicable conditions</b>			
County Pharmaceutical and Health Commodity Services	Order Refill rate for pharmaceuticals and Health commodities	0	100%
Communicable and neglected tropical diseases	Baseline survey findings report	ongoing	1
	% of hospital visitors screened for communicable diseases	ongoing	75 % of clients visiting health facilities
	Percentage of households that have undergone Integrated Vector Management	0	20%
Non communicable diseases (NCDs)	Number of new patients screened and managed for NCDs in health facilities	ongoing	3,000
	Number of people screened for NCDs in the community units	ongoing	50,000
	Number of Workplace and health safety inspections and certifications conducted	0	50
	No. of Food quality Assessments conducted in food Establishments and roadside eateries	0	10%
Community Health	No. of active community health units	ongoing	196

Sub program/Project	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Strategy			
Disease surveillance and Response	% of disease outbreaks responded to within 12 hours	ongoing	100%
	% of reports submitted on time	ongoing	100%
	% of complete reports	ongoing	100%
Community Nutrition Services	No. of Malezi Bora weeks held;	ongoing	2
General Health Promotion	Number of community health promotion weeks held	ongoing	24
Water Quality Control and Surveillance	Number of samples tested for water quality	0	300
Health Disability and Gender Mainstreaming	% of facilities conforming to the needs of people with disabilities	0	70%
Health Specific Solid Waste Management	The number of health facilities with access to proper medical waste disposal facilities	ongoing	50
HIV/AIDS Initiatives	% Reduction in HIV Transmission, morbidity and mortality	ongoing	95-95-95 strategy
<b>Programme: Reproductive, Maternal, Neonatal, Child and Adolescent Health (RMNCAH)</b>			
<b>Strategic Objective: To enhance provision of essential healthcare</b>			
Adolescent and Youth Health Services (AYSRH)	% of facilities offering adolescents and youth friendly services	0	40%
Family Planning Strategy	The number of FP community outreach services conducted	ongoing	58
Reproductive Health Services	Number of clients screened for reproductive system cancers	ongoing	3,000
Comprehensive Management of STIs	Number of new STIs documented and reported	ongoing	600

<b>Sub program/Project</b>	<b>Key performance indicator</b>	<b>Beginning of the ADP year situation</b>	<b>End of the ADP year situation</b>
Neonatal Health Services	% of newborn babies who have received essential Newborn Package	ongoing	90%
Focused Antenatal Care Services	% of -pregnant mother assessed during FANC visits	ongoing	70%
Prevention of Mother to Child HIV Transmission (PMTCT)	% of HIV+ pregnant women on ART	ongoing	95%
Integrated Management of Acute Malnutrition (IMAM)	% of assessed clients with wasting (/MUAC/WFH), stunting (HFA) and underweight (WFA) who receive supplements and therapeutic foods	ongoing	80%
Skilled Deliveries and Targeted Post Natal Care Services	No. of skilled deliveries reported	ongoing	14,060
Integrated Management of Childhood Illnesses (IMCI)	Number of health service providers trained in IMCI Services.	ongoing	150
Expanded Program on Immunization	% of fully immunized children (FIC) i.e. vaccine coverage	ongoing	75%
<b>Programme 4: Curative Health Services burden</b>			
<b>Strategic Objective: To reduce morbidity and mortality of disease</b>			
Blood Transfusion Services	No. of blood collection camps held	ongoing	240
Specialized Services Provision	No. of specialist clinical services held at sub county hospitals	0	60
Palliative Care	No. of health facilities offering comprehensive	0	5

Sub program/Project	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
	palliative care services in the county		
Rehabilitative Services	% of People with Physical, Mental Injuries and Congenital Abnormalities Receiving Rehabilitative Health Services.	ongoing	65%
Bio-Medical Services	% of Maintenance schedules completed	ongoing	40%
<b>PUBLIC WORK, TRANSPORT AND ENERGY</b>			
<b>Programme Name: Road Construction and Maintenance</b>			
Upgrading of County gravel roads to bitumen Standards.	No. of kilometers of roads upgraded to bitumen standards	New	2 KM
Routine Maintenance of County Roads	No. Of Kilometres of County roads developed and maintained	New	1200 KM
Box Culverts bridges, footbridges and drainage channels	No of Culverts bridges, footbridges, Culvert and drainage channels installed and constructed	New	25
Demarcation of county roads	No. of Kilometer of roads demarcated	New	100
<b>Programme: Lighting and Maintenance</b>			
<b>Strategic Objective: To enhance security and increase business working hours</b>			
High mast floodlights and streetlights	No. of high mast floodlights installed	New	25
Maintenance of installed high mast street lighting infrastructure	No. of functional high mast flood lights and street light fittings maintained	New	500 highmast 1000streetlight fittings
Maintenance crane	No. Of functional maintenance crane	New	1
<b>Programme: Fire and Rescue Management Services</b>			
<b>Strategic Objective: To enhance preparedness in response to fire outbreaks</b>			
Duty houses	Percentage completion	New	50
Maintenance of fire hydrants	No of fire hydrants maintenance	New	147
Acquisition of Fire Fighting Machine	No of firefighting machines acquired	New	2
Equipping of Fire Station	No of furniture, tools and Equipment procured.	New	100
<b>Programme : Transport Management</b>			
<b>Strategic Objective: To improve efficiency in service delivery and enhance usability of transport infrastructure</b>			
Equipping of mechanical	No of furniture, tools	New	136

Sub program/Project	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
workshop	and Equipment procured.		
Construction of Perimeter Wall	Percentage completion	New	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(Machine Hiring Policy and Transport Policy)	New	2
Sector specific Capacity Enhancement	No. of staff trained;	New	80
Management of all public works	No. of implemented projects	New	200
<b>WATER, ENVIRONMENT AND NATURAL RESOURCES</b>			
Program : Water Resources Management Objective: To increase access to clean, safe and adequate water			
SP :Water supply infrastructure			
Milimani interchange water pipeline	Number of kilometers of water pipeline realigned	0	2
Kitale water and sanitation project	No. of Km of access road upgraded	0	5
Sosio-Teldet water project	Number of kilometers of access road upgraded	0	7
Kiptogot-Kolonglo water project	Number of kilometers of distribution mains laid	0	4
Procurement of a water bowser	Number of water bowsers procured	0	1
Bidii, Tuwan, Matisi, Saboti, Machcewa, Endebess, Matumbei, Suwerwa- cherangany, Chepsiro-Kiptoror, Motosiet, Kiminini,	Number of km pipeline extended	0	50
Extend sewerline in Maziwa area	Number of kilometers of sewerline extended	0	0.5
<b>SP :Ground water exploitation</b>			
Borehole drilling and equipping	Number of geophysical Survey and ESIA/EA reports	0	20
	Number of boreholes	0	10

Sub program/Project	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
	drilled and equipped with storage tanks		
	Number of HH accessing safe water	0	300
Hand dug wells	Number of hand dug wells lined and equipped	0	4
	Number H/H accessing Safe water people	0	100
Spring protection in All 25 wards	Number of spring and catchments protected;	0	25
	Number of HH accessing Safe water	0	500
<b>SP: Water storage and flood control</b>			
Dam rehabilitation	Number of dams rehabilitated	0	1
Roof water harvesting	No. of water harvesting tanks installed	0	25
<b>Programme : Environmental Management and Protection</b>			
<b>Objective: To Promote Conservation and Protection of Natural Resources</b>			
Sanitation Services	Number of exhausters acquired	0	1
	Number of sanitation blocks and exhaustible toilets constructed	0	8
Solid waste management	No. of Acres of land acquired Number of Sanitary landfills	0	10
	No. of street litter bins procured and installed	0	75
	No. of bulk containers procured and installed	0	10
	No. of market dust bins	0	1000
<b>Program :Climate Change Management and Coordination</b>			
<b>Objective : To Combat climate change and its impacts</b>			
Climate change mitigation and adaptation	No. of improved cooking stoves	0	25
	No. of solar lamps	0	50

Sub program/Project	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
	purchased and distributed		
	No. of fruit tree seedlings	0	5,000
Protection of water towers and catchment areas	Number of hectare rehabilitated;	0	400Ha
County Forestation Initiative	Number of tree seedlings planted	ongoing	50,000
River bank protection	Number of kilometers along degraded river banks rehabilitated	ongoing	25
<b>Program : Water Resources Management</b>			
<b>Objective: Increase access to clean, safe and adequate water</b>			
Water service management	Established County Water Service provider Water users' association committees trained	1	2
	Number of water supplies operationalised /Maintained		
<b>Program : Administration and support services</b>			
<b>Objective: Enhanced Service delivery</b>			
Develop sector specific policies and legislation	No. of Formulated and enacted water and environmental policies and bills	0	1
Training and capacity building (WENR staff)	Number of staff trained and capacity build	6	30
Commemoration of International/National/County water and Environmental events	Number of events held	0	3
<b>EDUCATION</b>			
<b>Program: ECDE and Vocational Training Development</b>			
<b>Objective: Increase access to ECDE and Vocational training</b>			
SP: Vocational Training Development			
Vocational training Development(SVTGS Grant) Rehabilitation of village polytechnics;	No. of VTCs benefitting	ongoing	28



Sub program/Project	Key performance indicator		Beginning of the ADP year situation	End of the ADP year situation
Counterpart Funding for the SVTGS Grant for Construction and renovation of VTCs; Chalicha, Kapkarwa, Kinyoro and Salama VTCs	No of workshops and ICT Labs completed	-	4	
Procurement of modern equipment and learning materials;	No of VTCs benefitting	0	4	
Purchase of start- up kit for graduates in VTCs	No. of graduates benefitting	-	110	
Capitation for VTCs;	No. of VTCs benefitting	-	30	
<b>SP: ECDE Development</b>				
Construction of new classrooms in ECDEs	No. of classroom constructed	Ongoing	15	
Completion of ECDE construction (NHC)	No. of ECDEs classroom completed	Ongoing	28	
Construction of ECDE toilets;	No. of ECDE toilets constructed	-	15	
ECDE Playing Equipment;	No. of ECDE benefitting	-	50	
ECDE Policies	No. of bills drafted /amended	-	2	
<b>Program: Administrative and Support Services</b>				
Show and Exhibitions	No. of shows and exhibition held	0	2	
Employment of ECDE Caregivers	No of caregivers employed	0	500	
Employment of instructors	No. of Instructors employed	0	156	
Training, mentorship and capacity building	No. of seminars held.	0	1	
<b>TRADE, COMMERCE AND INDUSTRY</b>				
<b>Program 1: Small and Medium Enterprises</b>				
<b>Strategic objective: To Promote trade development</b>				
<b>SP 1:Trade Development and Promotion</b>				
Construction of Kitale Business Center	% of completion of Kitale Business center	ongoing	100	
Construction and equipping of modern wholesale and retail market in Kitale Town	% of completion modern wholesale and retail market	0	10	
Construction of new Markets at Kwanza; Kapkarwa	No. of new markets constructed;	0	2	

Sub program/Project	Key performance indicator		Beginning of the ADP year situation	End of the ADP year situation
Renovation of Fresh Produce markets: Kapkoi	No. of markets rehabilitated	0	1	
Completion of Markets: Gitwamba, Makutano, Motosiet Kesogon, Tuigoin Toll station Kinyoro Waitaluk	No. of ongoing markets completed	ongoing	8	
Construction of model kiosks Kapkoi, Kachibora	No. of model kiosks constructed in the fresh produce markets	0	16	
Regional Economic Integration Initiatives	No. of regional integration initiatives	-	2	
Establishment of Producer Business Groups (PBGs in all wards	No. of operational PBGs	0	25	
Trade fairs, exhibitions and conferences: County, National and regional	No of exhibitions	-	2	
Enterprise Training and Development in all wards	No. of business start ups  No. of enterprises trained	-	25  200	
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	12,500	8,000	
Inspection of premises in all wards	No. of business premises inspected;	0	500	
<b>Program 2: Trans Nzoia Investment Program</b>				
Establishment of Jua kali development and incubation centre	No. of jua kali development and	0	1	

Sub program/Project	Key performance indicator		Beginning of the ADP year situation	End of the ADP year situation
in Kitale Town	incubation centers established			
Industrial Research, incubation and Innovation in all wards	No. of industrial researches conducted;	0	3	
Establishment of cottage industries in Kwanza and Sikhendu	No. of cottage industries established and supported	0	2	
<b>Program 3: Administration and Support services</b>				
Formulation of sector specific policies and legislation	No. of sector specific legislations, policies and guidelines	4	5	
Sector specific capacity enhancement	No. of staff trained;	16	16	
<b>LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT SECTOR</b>				
<b>Programme Name: Land survey and Planning</b>				
Titling Programme	No. of Titles processed	ongoing	15,000	
Land acquisition for establishment of various public utilities	Acreage of Land acquired	-	30	
Development of local physical development plans	No. of plans completed	0	2	
Classification of Urban areas	No. of urban areas classified	0	2	
Research and dissemination of information on appropriate building materials and technologies	No. of people trained	0	500	
<b>GENDER, YOUTH, SPORTS, CULTURE AND TOURISM SECTOR</b>				
<b>Programme: Social Protection</b>				
<b>Strategic Objective: To empower the vulnerable groups</b>				
youth and women fund	No. of groups supported	0	250	
Capacity building of Youth, Women and PWDs	No. of Youth, Women and PWDs trained	500	100	
Youth empowerment centre	% completion	0	100	
Equipping of Bahati children's rescue centre	% of supplied equipment	0	100	
Support to elderly, disabled and vulnerable	No. of groups supported	0	200	
	No. of individuals supported	400	300	
Bahati home for the elderly	% Completion of renovation works	-	100	

Sub program/Project	Key performance indicator		Beginning of the ADP year situation	End of the ADP year situation
Kwanza rehabilitation centre	% completion of works	95	100	
<b>Program: Sports Development</b>				
<b>Strategic objective: To develop sports facilities, identify, nurture and develop sports talents</b>				
Construction of Kenyatta stadium in Tuwan Ward	% Completion of works	0	20	
Construction of high altitude talent centre- Japata Chepchoina ward	% Completion	0	50	
Rehabilitation of Amahoro sports grounds in Sikhendu ward	% Completion	5	100	
Sports championships-county wide	No. of championships held	0	10	
support to sports teams and federations-County wide	No of teams and federations supported	10	30	
Purchase of sports equipment for teams- county wide	No of teams supported	5	20	
Establishment of youth sports training centres in the 5 Sub - Counties	No. of youth sports training centres established	0	5	
<b>Program: Culture and Tourism Development and Promotion</b>				
<b>Strategic objective: To enhance community cohesion, cultural preservation and promote tourism</b>				
Trans Nzoia county culture and performing arts centre Kitale town	% completion	-	40	
Sub county cultural centres in Kiminini and Cherangany	% completion	-	30	
Identification and preservation of cultural sites, shrines and monuments;	No. of sites identified and protected	20	10	
Support to performing artists;	No. of performing artists supported	15	10	
County Cultural festival;	No. of cultural festival	1	1	
Kenya Music and cultural festival for Trans Nzoia County	No. of Music and Cultural Festival held	3	1	
Tourism marketing	No. of marketing fairs held	2	1	
Tourism product development	No. of new tourism sites developed	5	5	
Classification of tourist hotels, lodges and restaurants	No. of classified tourist hotels, lodges and restaurants	2	10	
<b>Program: Policy, legal and institutional reforms</b>				
<b>Strategic objective: To enhance policy and legislative capacity</b>				

Sub program/Project	Key performance indicator		Beginning of the ADP year situation	End of the ADP year situation
Formulation of sector specific policies and legislation	No. of sector specific legislations, policies and guidelines	0	5	
MTEF processes	No. of MTEF sector reports developed	1	1	
Sector specific capacity enhancement	No. of staff trained;	3	8	
Utility vehicle	No. of utility vehicle procured	-	1	
<b>PUBLIC SERVICE MANAGEMENT</b>				
<b>Programme Name: Administration and Support Services</b>				
<b>Objective: To provide efficient, effective and accessible public services</b>				
<b>SP: Infrastructure Development</b>				
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	2	
<b>SP: Human Resource Management and Development</b>				
Restructuring and re-organization of the County Government departments	No of departments restructured	ongoing	3	
	No. of Review report	ongoing	1	
Development of county human resource management policies and procedures; County HQ	No of policies and procedures developed	ongoing	5	
Development of Schemes of Service	No of schemes of service developed and reviewed	ongoing	4	
Capacity needs assessment	No of Reports Developed	Ongoing	1	
Employee Satisfaction Baseline survey	Baseline survey report	-	1	
Internship programme	No of students on internship program	Ongoing	30	
Employee integration programmes	No of staff integrated	Ongoing	500	
<b>Programme : Governance Affairs and Intergovernmental Relations</b>				
<b>Objective: To provide effective leadership in policy coordination, public service delivery and good governance for sustainable socio-economic development</b>				
Sub County Administrative and Support services;	No. of well-functioning and coordinated devolved	-	30	

Sub program/Project	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
	units		
Procurement of Utility vehicles County and sub counties	No. of vehicles purchased	Ongoing	6
Grievance and complain handling mechanism	Established and equipped office of the county ombudsman	Ongoing	1
Civic education and public participation	No of public participation forums held	Ongoing	25
County Disaster Management unit	No. of legal framework developed	Ongoing	25
Performance Management	No of staff on PC and PAS.	Ongoing	3000
Governors Strategic Communication Unit	No of equipment procured	-	5
County M&E Capacity Building	No of committees Trained	New	4
County M&E system	M&E system developed	New	1
County Integrated Information Management system –(CIIMS)	One CIIMS in Place	New	1
ICT Equipment	No of laptops procured	New	2
County peace building initiatives;	No. of peace dialogue and engagement	Ongoing	10
<b>Programme : Information, Communication and Technology (ICT) Services</b>			
<b>Objective: To enhance information management and access to ICT services</b>			
HR Records Management	Percentage of completion	Ongoing	50
County Information Centres	No. of information and communication centers developed	-	6
County branding;	No of policies developed	-	1
Media Relations County wide	Number of media offices established	-	1
	No. of county activities covered	-	24
Free WIFI hotspots; County HQ	Number of County Offices connected/ covered by Free WIFI hotspot	Ongoing	3
ICT Centre's at Sub-County HQs	No. of ICT incubation	-	2

Sub program/Project	Key performance indicator		Beginning of the ADP year situation	End of the ADP year situation
Sub counties; Kiminini and Kwanza	centers established			
Information Database Management	Functional information system operationalized	-	1	
<b>COUNTY PUBLIC SERVICE BOARD</b>				
<b>Programme Name: Administration and Support Services</b>				
<b>Objective: Enhance sector operations</b>				
<b>SP: Infrastructure Development</b>				
Perimeter wall CPSB HQ	Percentage of completion	0	30	
Construction of car park CPSB HQ	% completion	0	30	
Partitioning of office CPSB HQ	% completion	0	100	
Policy, Legal Framework and Institutional Reforms	No. of schemes of service developed/ customized	-	2	
Strategic plan (2020-2024)	No of Strategic Plans developed	1	1	
Human Resource Management	No. of staff recruited and appointed	ongoing	300	
Utility vehicle	No. of motor vehicles procured	-	1	
<b>Programme Name: Public Service Transformation</b>				
Capacity Building Reform Programmes	No. of training approvals for county staff, Board Members and Secretariat approved	-	230	
Performance Management Systems Human Resource Management	No. of employees on performance contract and PASS	-	3300	
	No. of Service charters developed	-	1	
Records Management information System	No. of Service charters developed	-	1	
	Functional Online Application System	-	1	
	% of records digitized	-	50	
	Functional Website	-	1	
	Functional bulk SMS System	-	1	

Sub program/Project	Key performance indicator		Beginning of the ADP year situation	End of the ADP year situation
Baseline surveys	No. of survey reports	-	1	
	No. of survey reports	-	1	
<b>Programme: Governance and Administration</b>				
Ethics, Governance and National values	No. of staff sensitized on values and principles of articles 10 and 232 of COK	-	3300	
	No. of Annual reports prepared	-	1	
	No. of staff sensitized and adhered to the code of conduct and ethics	-	3,300	
	No. of staff sensitized on DIALS	-	3,300	
	No. of DIALS forms filled and submitted	-	3,300	
<b>FINANCE AND ECONOMIC PLANNING SECTOR</b>				
<b>Programme : Administration and Support Services</b>				
<b>Strategic Objective: To Strengthen sector operations and service delivery</b>				
Sector specific policies and legislations Development	No. of sector specific legislations, policies and guidelines developed;	3	5	
Sub County Revenue offices Construction	No. of sub county offices constructed	0	5	
Promote access to government procurement opportunities for youth, women and PWDs (AGPO)	No. of youth, women and PWDs trained/sensitized on AGPO;	-	100	
Sensitization on public procurement and asset disposal Act 2015	Number of stakeholders sensitized	-	200	
County Asset Register Automation	Percentage automated	0	100	
Branding and Tagging of County Assets	Proportion of assets branded and tagged	-	100	
Sector specific capacity enhancement	No of officers trained	1	50	
	No of utility vehicles acquired	1	3	
	No of motor cycles procured	-	10	
<b>SP 2: Financial Management services</b>				
Coordination of MTEF sector	No of MTEF sector	10	10	



Sub program/Project	Key performance indicator		Beginning of the ADP year situation	End of the ADP year situation
reporting	reports developed			
County Budget and Economic Forum	No of reports produced	-	4	
Coordination of the budget process ( circular, CBROP, CFSP, PBE)	No of budget documents prepared on time (CBROP, CFSP,PBE)	4	4	
Financial and non-financial reporting	Number of quarterly, semi/annual reports submitted on time	5	5	
Completion of Automation of county Revenue collection and other systems	No of Revenue streams automated	11	21	
	No of Revenue staff trained	30	150	
Parking Management	No of parking slots marked	687	300	
	No of clamps procured	30	130	
Cess Barriers and Booths	No of Cess Barriers and Booths installed	0	8	
Accounting service systems	No of laptops, computers and other ICT equipment procured	-	19	
County Audit committee	No of reports produced	4	4	
<b>Program: Research and Development Planning</b>				
<b>SP 1: County Development Planning services</b>				
County Annual Development Plan ( 2022/2023)	ADP 2022/2023 Prepared, and disseminated	1	1	
Production of departmental Annual work Plan	Number of County annual work plans prepared, printed and implemented	1	1	
ADP 2022/2023 Formulation	Number of ADPs produced	1	1	
<b>SP2: County Monitoring and Evaluation</b>				
Support county Monitoring and Evaluation (M&E) process	No of reports prepared	1	1	
County Annual Progress Report 2020-2021	One County annual progress reports developed and disseminated	1	1	

Sub program/Project	Key performance indicator		Beginning of the ADP year situation	End of the ADP year situation
CIDP End Term Review Report	One end tern report produced	0	1	
<b>SP3: County Statistics and Documentation</b>				
County Information and Documentation centre	One Functional County Information and documentation centre	-	1	
Economic research and surveys	No of surveys undertaken	0	1	
<b>COUNTY ASSEMBLY</b>				
<b>Programme Name: County Assembly Development services</b>				
<b>Objective: To provide conducive work environment for enhanced service delivery</b>				
<b>Infrastructure Development and Improvement</b>				
Modern Administration Block	Percentage completion	New	20	
Perimeter Wall Completion	Percentage completion	On going	100	
Completion of CCTV Installation	Percentage completion	ongoing	100	
Completion of Parking Sheds	Percentage completion	Ongoing	100	
<b>KITALE MUNICIPAL BOARD</b>				
Program: Municipal Board Development Services				
Objective: To develop and improve Municipality infrastructure for accelerated socio-economic development				
SP: Infrastructure Development and Improvement				
Routine Maintenance	No. of KM of roads maintained	New	30km	
Construction of bridges	No. of bridges constructed	New	3	
Construct ruction of foot paths and pavements	No. KM of foot paths constructed	New	1km	
drainage channels, culverts and storm water control	No.of Km of drainage channels done	New	10km	
	No.of Culverts installed		60M	
Public library	No. of libraries constructed	New	1	
Cemetery	No. of cemetery constructed	New	1	
<b>SP: Sanitation and Solid Waste Management</b>				
Provision of solid waste receptacles and bins	No. of receptacles and bins procured and	-	100 street litter bins 100 market dustbins	

Sub program/Project	Key performance indicator		Beginning of the ADP year situation	End of the ADP year situation
	installed		10 bulky bins	
waste management tools and equipment	Percentage of tools acquired	-	100	
<b>SP: Land Use Planning and Development Control</b>				
Local physical development plan	No. of physical development plans developed	-	6	
Acquisition of Land for Cemetery expansion	No. of Acres of land acquired	-	5	
Sanitary facilities	No. of Sanitary facilities constructed	-	6	
<b>SP: Fire emergencies and Rescue Services</b>				
Fire fighting infrastructure	No. of water points maintained	-	50	