



COUNTY GOVERNMENT OF TRANS NZOIA

ANNUAL DEVELOPMENT PLAN

2022-2023

AUGUST 2021

© Annual Development Plan (ADP) 2022-2023

To obtain copies of the document, please contact:

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Department of Economic Planning

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ADP 2022-2023 will be published on the County website at: www.transnzoia.go.ke within 7 days after Submission to the County Assembly

COUNTY VISION AND MISSION

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

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ACRONYMS

ADC	Agricultural Development Corporation	CGTN	County Government of Trans Nzoia
AGPO	Access to Government Procurement opportunities	CHEW	Community Health Extension Worker
AI	Artificial Insemination	CHU	Community Health Unit
AIDS	Acquired Immune Deficiency Virus	CHVs	Community Health Volunteers
AMPATH	Academic Model Providing Access to Healthcare	CHMT	County Health Management Teams
AMREF	African Medical and Research Foundation	CIDP	County Integrated Development Plan
AMS	Agriculture Mechanization Services	CIG	Common Interest Group
ANC	Ante-Natal Care	CIMES	County Integrated Monitoring and Evaluation System
ART	Anti-Retroviral Therapy	CoMEC	County Monitoring and Evaluation Committee
ASDSP	Agricultural Sector Development Support Programme	CPS	County steering Committee
BPs	Business Plans	CPSB	County Public Service Board
CA	County Assembly	CRA	Commission on Revenue Allocation
CAC	Comprehensive Abortion Care	BEMONC	Basic Emergency Obstetric and Newborn Care
CADP	County Annual Development Plan	DANIDA	Danish International Development Agency
CAPR	County Annual Progress Report	DRR	Disaster Risk Reduction
CARPS	Capacity Assessment and Rationalization of the Public Service	DQA	Data Quality Audit
CASSCOM	County Agriculture Sector Steering Committee	DSW	Deutsche Stiftung Weltbevoelkerung
CBROP	County Budget Review and Outlook Paper	ECDE	Early Childhood Development Education
CBEF	County Budget and Economic Forum	EIA	Environmental Impact Assessment
CDDC	Community Driven Development Committee	EA	Environmental Audit
CFSP	County Fiscal Strategy Paper	EMMS	Essential Medicines and Medical Supplies
		FANC	Focused Antenatal Care
		FBO	Faith Based organizations
		FIF	Facility Improvement Fund

FIC	Fully Immunized Children	KALRO	Kenya Agricultural and Livestock Research Organization
FP	Family Planning		
GBV	Gender Based Violence		
GDU	Governor's Delivery Unit	KCEP	Kenya Cereal Enhancement Programme
GoK	Government of Kenya		
HCF	Health Care Fund	KCH	Kitale County Hospital
HCW	Health Care Workers	KCSE	Kenya National Examination Council
HFA	Height-for-Age		
HICT	Health Information Communication Technology	KECEP	Kenya Cereal Enhancement Program
HIV	Human Immunodeficiency Virus	KENHA	Kenya National Highways Authority
HMIS	Health Management Information System	KeRRA	Kenya Rural Roads Authority
HSIF	Health Services Improvement Funds	KENSUP	Kenya Slum Upgrading Programme
HPT	Health Products and Technology	KEPHIS	Kenya Plant Health Inspectorate Service
HH	HouseHold	KES	Kenya Shillings
ICT	Information Communication Technology	KIHBS	Kenya Integrated Household Budget Survey
IEBC	Independent Electoral and Boundaries Commission	KMCF	Kenya Music and Cultural Festival
IFMIS	Integrated Financial Management Information System	KMET	Kenya Medical and Education Trust
IMCI	Integrated Management of Childhood Illnesses	KMFRI	Kenya Fisheries Marine Research Institute
IMAM	Integrated Management of Acute Malnutrition	KNBS	Kenya National Bureau of Statistics
IPAS	International Project Assistance Service	KPHC	Kenya Population and Housing Census
IPC	Infection Prevention and Control	KTB	Kenya Tourist Board
JKUAT	Jomo Kenyatta University of Agriculture and Technology	KURA	Kenya Urban Roads Authority
JJA	June-July-August	KUSP	Kenya Urban Support Programme
KAGRC	Kenya Animal Genetic Resource Centre	KWS	Kenya Wildlife Service
		LLITNS	Long-Lasting Insecticide-Treated Net
		LVNWSB	Lake Victoria North Water Services Board
		M&E	Monitoring and Evaluation
		MMA	March-April-May

MSE	Micro and Small Enterprises	PMTCT	Prevention of Mother to Child Transmission
MSME	Micro Small and Medium Enterprises	PIC4C	Primary Integrated Care for Chronic Diseases
MTEF	Medium Term Expenditure Framework	PO	Producer Organization
MTP	Medium Term Plan	PPE	Personal Protective Equipment
MUAC	Mid-Upper Arm Circumference	PPP	Private Public Partnership
NARIGP	National Agricultural Rural Inclusive Growth Project	PSM	Public Service Management
NBU	Neonatal Born Unit	PVC	Priority Value Chain
NCD	Non Communicable Diseases	PWDs	Persons with Disabilities
NCPD	National Council for Population and Development	PWSPCT	Persons with Severe Disability Cash Transfer
NEMA	National Environment Management Authority	QA	Quality Assurance
NGO	Non-Governmental Organization	RH	Reproductive Health
NHC	National Housing Corporation	RMNCAH	Reproductive Maternal Neonatal Child and adolescent Health
NHIF	National Health Insurance Fund	SACCO	Savings and Credit Cooperative Organization
NPS	National Steering Committee	SALAR	Swedish Association of Local Authorities and Region
OPD	Outpatient Department	SCoMEC	Sub County Monitoring and Evaluation Committee
OPCT	Older Persons Cash Transfer	SCHMT	Sub County Health Management Teams
OND	October-November-December	SDCP	Smallholders Dairy Commercialization Programme
OVC	Orphaned and Vulnerable Children	SDGs	Sustainable Development Goals
OVCCT	Orphans and Vulnerable Children Cash Transfer	SETH	Spanish Society of Thrombosis and Hemostasis
PAC	Post Abortion Care	SLM	Sustainable Land Management
PAS	Performance Appraisal System	SPs	Service Providers
PBE	Program Based Estimates	STH	Stakeholder
PBG	Producer Business Groups	TC	Tissue Culture
PFM	Public Finance Management	ToLs	Temporary Occupation License
		TB	Tuberculosis
		TNA	Training Needs Assessment
		TWG	Technical Working Group

TCTRH	Trans Nzoia County Teaching and Referral Hospital
TVET	Technical Vocational Education and Training
TVETA	Technical and Vocational Education and Training Authority
THS-UC	Transforming Health Systems-universal Care
UNESCO	United Nations Educational Scientific and Cultural Organization
UNHCR	United Nations High Commission for Refugees
UHC	Universal Health Coverage
VC	Value Chain
VCO	Value Chain organization
VMG	Vulnerable and Marginalised Groups
VTC	Vocational Training Centre
WASH	Water, Sanitation and Hygiene
WASREB	Water Services Regulatory Board
WENR	Water Environment and Natural Resources
WFA	Weight-for-Age
WFH	Weight-for-Height
WRA	Water Resources Authority

FOREWORD

County Annual Development Plan (CADP 2022/2023) is the eight ADP prepared since inception of County Governments. This document 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 2022/2023.

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. County Government's fulfillment of its mandate is highly dependent and influenced by 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 thus outlines a short term road map of key priority programs for implementation during the next financial year 2022/2023 in fulfillment of the county government's obligations to the people of Trans Nzoia.

The priority development programmes and projects set in the ADP 2022/2023 have originated from the County's long term plans as contained in the Sector Plans and from programmes and projects that had not been completed in 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 obligations like the Agenda 2063 and Sustainable Development Goals. The plan seeks to catapult the county into a development trajectory and promote the well being of the county residents. It further aims at consolidating the development gains realized during the implementation of earlier development initiatives in the county.

Further, this Annual development plan is a product of responses from citizens' views captured from memoranda received. The County line ministries/sectors played a vital role in identifying priority projects and programmes and providing input that shaped the production of this plan. The preparation process began by issuance of circular to all the county departments. The circular contained the guidelines for preparation of Annual Development Plan from the National Treasury, state department for Planning.

The sectors programme and projects were developed by departmental technical officers during working sessions. The technical backstopping was offered by Economic Planning team. Final draft was then presented to the cabinet for additional input and approval.

The major projects and programmes that have been identified in this plan for financial year 2022/2023 to provide the development needed to transform Trans Nzoia County's economy include;

Completion and equipping of Trans Nzoia Teaching and Referral Hospital, provision of affordable and high quality health care, Construction of Kitale Business Centre, Extension of

Water gravity schemes, sinking and equipping boreholes, provision of safe drinking water to county residents, Promotion of conservation agriculture techniques through use of modern conservation agriculture equipment; Improving post-harvest management and support to farmers through installation of grain driers and provide subsidies on storage materials such as hermetic bags, Revitalize cooperative societies, value addition of agricultural and livestock products and promotion of trade and investment. Further, ECDE and vocational institutional development, provision of learning materials and equipment are among the programmes to be implemented in the Education sector. Other programmes include, improving the county road network and transformation of the county public service into an efficient and effective work force.

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

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



Hon. Bonface Wanyonyi

Executive Member for Finance and Economic Planning

ACKNOWLEDGEMENT

The County Annual Development Plan 2022/2023 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 its overall development goals as articulated in the county plans. 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 Rutto, 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

This County Annual Development Plan is the first phase in the preparation of the County budget estimates for the FY 2022/23 and is the foundation for the Budget as provided for in the Public Finance Management Act, 2012. 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. The plan has been aligned to the County's medium term development blue print- the 2nd 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).

The information in the CADP is organized in five chapters. Chapter one provides the Overview of the County including position, physiographic and natural conditions, administrative and political units and demographic features. The chapter highlights the linkage of the CADP with the CIDP and other development plans. It also provides information on the process followed in the preparation of the document. Chapter two provides the review of the implementation of the previous Annual Development Plan (ADP 2020/2021); 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 2022/2023. 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 preparation of this plan was done in a participatory manner involving all the sectors in the County. The Plan was validated and approved as per the legal requirements.

Legal Basis for Preparing the Annual Development Plan

Legal Basis for Preparing the Annual Development Plan The ADP 2018-2019 has been prepared as pursuant 126 of the Public Finance Management Act (PFM), 2012 : Every county government shall prepare a development plan in accordance with Article 220 (2) Of the Constitution that includes: -

- Strategic priorities for the medium term that reflect the county government's priorities and plans;
- A description of how the county government is responding to changes in the financial and economic environment.

CHAPTER ONE: INTRODUCTION

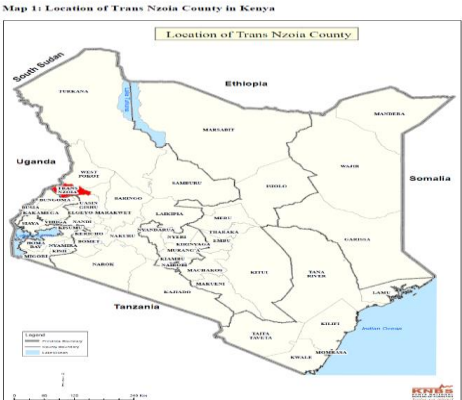
1.1 Overview of the County

1.1.1 Position and Size

Trans Nzoia County is one of the forty seven counties in Kenya that is ranked 37th in terms of size .The County has its headquarters in Kitale town. The County 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.

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 situated in the North Rift of the former Rift Valley province. The County is home to Mt.Elgon the second highest mountain in Kenya, a trans- boundary feature shared with the Republic of Uganda. The International Trunk road A1 that links Isebania to Tanzania border and Nadapal to the Southern Sudan border, transverse the County. Figure 1 shows the location and size of Trans Nzoia County on the Kenyan Map.

Figure 1: Location of Trans Nzoia County in Kenya



Trans Nzoia County Development Profile, 2013

1.1.2 Physiographic and Natural Conditions

Physical and Topographic Features

Trans Nzoia County is characterized by a flat 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

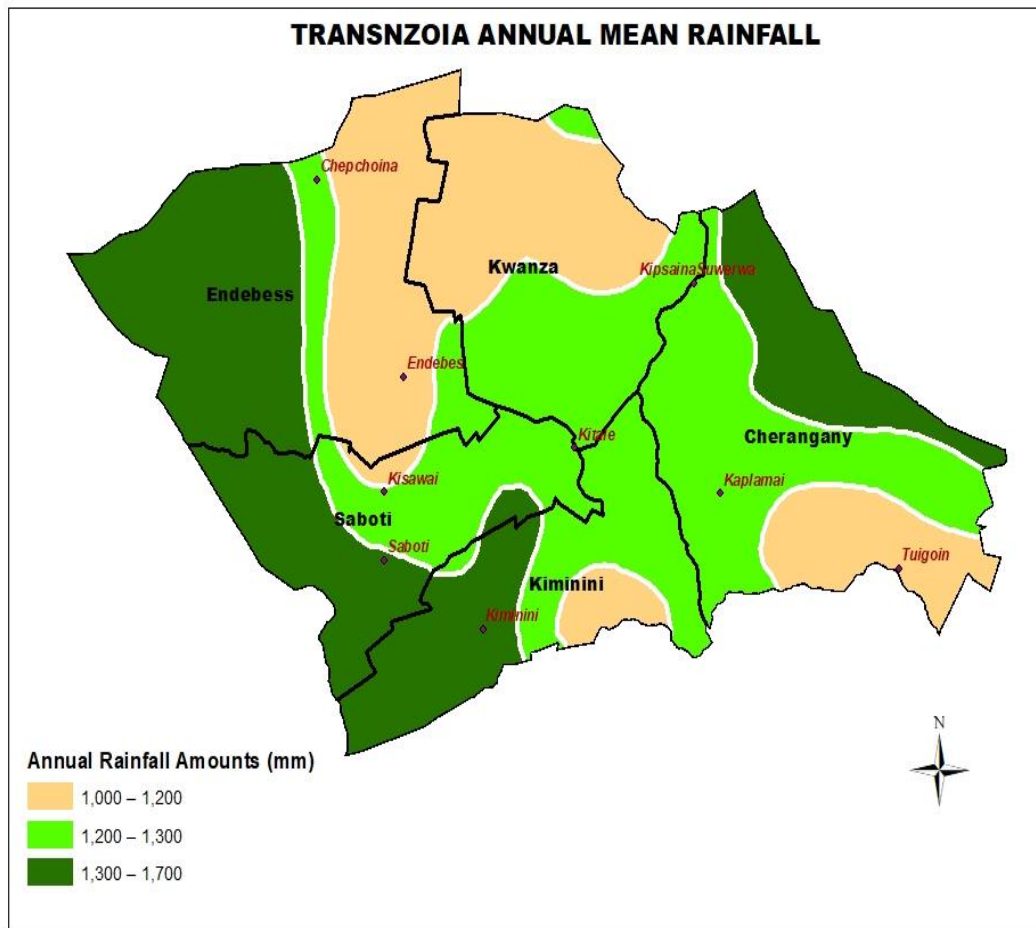
Trans Nzoia County has a cool and temperate climate with mean maximum (day time) temperatures ranging between 23.4°C and 28.4°C and mean minimum (night time) temperatures ranging between 11.0°C and 13.5°C. The maximum and minimum extreme temperature are recorded in February (about 34.2°C) and January (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 is divided into five administrative sub counties namely Kiminini, Saboti, Cherangany, Endebess and Kwanza. The sub counties are further sub-divided into twenty five administrative wards. Table 1.0.1 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, Endebess 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

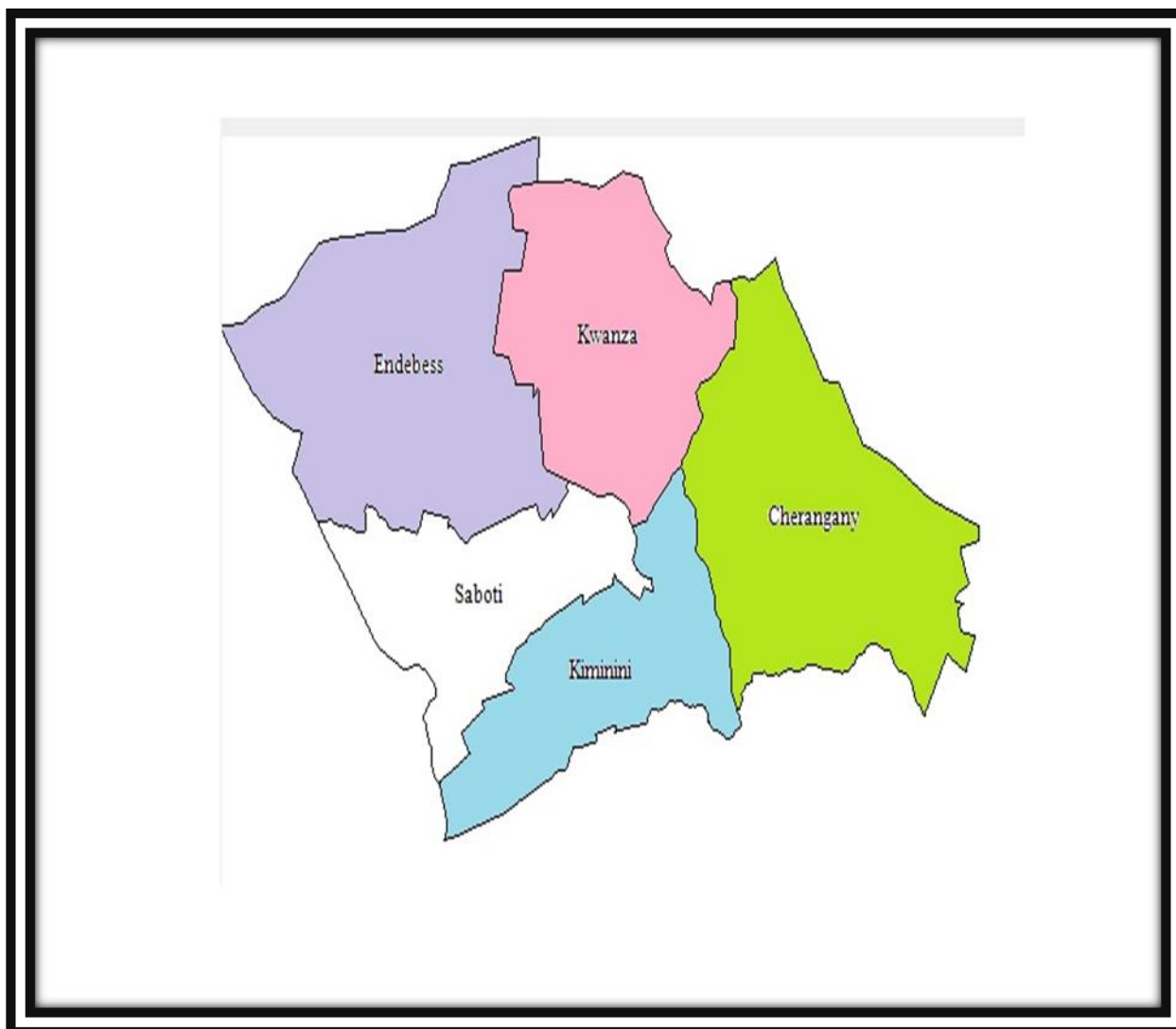


Table 1: Area by Sub-county and Ward

Administrative Units by Sub County	Area (km²)	Wards
Kiminini	395.3	6
Saboti	323.6	5
Cherangany	629.8	7
Endebess	680.0	3
Kwanza	466.9	4
Total	2495.6	25

Source: CIDP, 2018-2022

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

Political Units (Constituencies and Wards)

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

Table 2: Trans Nzoia County Electoral Wards by Constituency

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

Source: 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 in 2022 is projected to be 1,103,256 persons and by the year 2023 it is projected to increase to 1,143,697 persons. Table 1.3 shows the population projections by age cohorts for the years 2022 and 2023 respectively.

Table 3: Population Projections by Age Cohorts

Age Cohort	2019 (Census)			2022 Projections			2023 (Projections)		
	M	F	T	M	F	T	M	F	T
0-4	65,326	64,232	129,558	72,776	71,558	144,334	75,444	74,181	149,624
5-9	71,635	71,287	142,922	79,805	79,417	159,222	82,730	82,328	165,058
10-14	75,156	74,192	149,348	83,727	82,653	166,381	86,796	85,683	172,480
15-19	63,629	60,915	124,544	70,886	67,862	138,748	73,484	70,350	143,834
20-24	40,757	44,351	85,108	45,405	49,409	94,814	47,070	51,220	98,290
25-29	31,725	36,224	67,949	35,343	40,355	75,698	36,639	41,835	78,473
30-34	30,115	34,425	64,540	33,550	8,351	71,901	34,779	39,757	74,536
35-39	24,055	23,253	47,308	26,798	25,905	52,703	27,781	26,855	54,635
40-44	21,786	22,284	44,070	24,271	24,825	49,096	25,160	25,735	50,896
45-49	16,867	16,809	33,676	18,791	18,726	37,517	19,479	19,412	38,892
50-54	12,519	13,417	25,936	13,947	14,947	28,894	14,458	15,495	29,953
55-59	10,888	12,207	23,095	12,130	13,599	25,729	12,574	14,098	26,672
60-64	8,807	9,082	17,889	9,811	10,118	19,929	10,171	10,489	20,660
65-69	6,137	6,540	12,677	6,837	7,286	14,123	7,088	7,553	14,640
70-74	4,371	4,778	9,149	4,870	5,323	10,192	5,048	5,518	10,566
75-79	2,347	3,060	5,407	2,615	3,409	6,024	2,711	3,534	6,244
80-84	1,558	1,942	3,500	1,736	2,163	3,899	1,799	2,243	4,042
85-89	886	1,318	2,204	987	1,468	2,455	1,023	1,522	2,545
90-94	322	454	776	359	506	865	372	524	896
95-99	189	308	497	211	343	554	218	356	574
100+	31	125	156	35	139	174	36	144	180
NS*	1	3	4	1	3	4	1	3	5
TOTAL	489,107	501,206	990,313	544,889	558,367	1,103,256	564,862	578,835	1,143,697

Source: County Economic Planning Department, 2021

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

In the table above 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 851,098 of her population below 35 years of age, representing 77 per cent of the total projected population for the county in 2022 and 24,167 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 595,029 persons in 2022 representing 54 percent of the total county projected population in 2022.

Table 4: Population Projections by Urban Centres 2022 and 2023

Urban Centre	2019 (Census)			2022 (Projections)			2023 (Projected)		
	M	F	Total	M	F	Total	M	F	T
Kitale	80,521	81,648	162,169	89,704	90,960	180,664	92,992	87,743	187,286
Kiminini	7,980	8,580	16,560	8,890	9,559	18,449	9,216	9,221	19,125
TOTAL	88,501	90,228	178,734	98,594	100,519	199,113	102,208	96,964	206,417

Source: Source: County Economic Planning Department, 2021

In accordance to 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 199,113 in 2022 and 206,417 in 2023 respectively. Table 1.0.4 shows the census population in 2019 and projected population for Kitale and Kiminini for the years 2022 and 2023.

Population density and distribution

Table 1.0.5 shows the population distribution by Gender and Sub County in 2019, and projections for 2022 and 2023 while table 1.0.6 shows the projected population density by Sub County for the years 2019, 2022 and 2023.

Table 5: Projected Population Distribution by Gender and Sub County (2022 and 2023)

Sub County	2019 (Census)			2022 (Projections)			2023 (Projections)		
	M	F	T	M	F	T	M	F	T
Kiminini	118,087	124,730	242,817	131,555	138,955	270,510	136,377	144,049	280,425
Saboti	101,198	101,174	202,372	112,739	112,713	225,452	116,872	116,844	233,716
Kwanza	100,234	103,584	203,818	111,665	115,398	227,063	115,759	119,628	235,386
Endebess	56,090	55,689	111,779	62,487	62,040	124,527	64,777	64,314	129,092
Cherangany	113,498	116,029	229,527	126,442	129,262	255,704	131,077	134,000	265,077
TOTAL	489,107	501,206	990,313	544,889	558,367	1,103,256	564,862	578,835	1,143,697

Source: County Economic Planning Department, 2021

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

Table 6: Projected Population Density by Sub County

Sub County Name	2019 (Census)			2022 Population Projection		2023 Population Projection	
	Area Sq. Kms	population	Density	Population	Density	Population	Density
Kiminini	367	242,823	662	270,516	737	280,432	765
Saboti	355	202,377	569	225,458	634	233,722	657
Kwanza	465	203,821	438	227,066	488	235,390	506
Endebess	678	111,782	165	124,530	184	129,095	191
Cherangany	629	229,538	365	255,716	406	265,090	422
TOTAL	2,495	990,341	397	1,103,287	442	1,143,729	458

Source: County Economic Planning Department, 2021

According to KPHC 2019, the County has a population density of 397 people per square Kilometre and is projected to increase to 442 people per square Kilometer in 2022. This is expected to rise further to 458 by 2023. Trans Nzoia County is among top fifteen densely populated counties in Kenya. The report indicates further that 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

According to Kenya Roads Board, final road register report 2018, Trans Nzoia County had a total of 2778.85 kilometers of road network out of which paved surface is 197.157 KM, gravel surface is 1129.88 KM and earth surface roads is 1451.81 KM. 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 modernization. Currently major infrastructure works are being undertaken to modernize the bus terminus which also includes completion of a Business Centre in Kitale town.

Information Communication Technology

According to the Kenya Population and Housing Census (KPHC 2019), the report indicates that 40.4 percent of the population own mobile phones compared to the national figure of 47.3 percent. The County is fairly covered by the three main mobile service providers namely Safaricom, Airtel and Telkom. On the other hand, the report classifies radio and television as the mostly used mass media in the County with coverage of 57.3 percent and 34.3 percent respectively. Further, 16.9 percent of the county residents have access to the internet and the use of computer is 7.1 percent. The installation of fibre optic cables in Kitale Town has enabled businesses and households mainly in urban areas to be connected to the rest of the world through fast internet.

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

Energy Access

The main sources of energy in the County according to Kenya Population and Housing Census 2019 are electricity, paraffin, liquid petroleum gas, firewood/charcoal, solar, and biogas. Access to energy however varies between rural and urban areas. Wood fuel and solar are the most preferred source by a majority of the rural households for cooking and lighting while electricity and liquid petroleum gas are most preferred in the urban centres.

Lighting

The main sources of lighting fuel in the County are Electricity and paraffin. According to KPHC 2019, 37.9 percent of the households surveyed use electricity and this can be attributed to the scale up in the rural electrification program. On the other hand, 23.9 percent of the households use solar for lighting while 16 percent of the households use paraffin tin lamp and 9.8 percent use paraffin lantern. Similarly, other sources of lighting fuel used are torch/spotlight solar charged, candle, torch /spotlight dry cell, paraffin pressure lamp, gas lamp, wood and battery car charged at 7.5 percent, 2 percent, 1 percent, 0.4 percent and 0.1 percent respectively. The report further indicates that 0.7 percent of the county households use wood and 0.7 percent use car battery charged as other energy sources for lighting.

Cooking Fuel

According to the KPHC 2019, 69.8 percent of the households interviewed use firewood for cooking, 17.3 percent use charcoal, 8.7 percent use liquid petroleum gas, 3 percent use paraffin, 0.6 percent use electricity, 0.4 percent use biogas and 0.2 percent of the households use solar.

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.

Housing Types

Housing is one of the basic requirements for growth and development of the economy. In Kenya housing is classified in terms of roofing, walling and flooring materials. It can also be classified based on the location either in an urban or a rural setting. According to KPHC 2019, the main materials used for roofing are grass/twigs, makuti / thatch, dung/mud, iron sheets, tin cans, asbestos sheet, concrete/cement, tiles, decra/versatile and nylon/cartons/cardboard. Corrugated iron sheet is the leading roofing material at 94 per cent of the houses while the grass/twigs constitute 2.3 percent, asbestos roofed house at 1 percent, thatched or makuti roof houses constitute 0.1 per cent while tile roofed houses and concrete cement roofed houses both constitute 0.6 percent.

The main types of walling material according to KPHC 2019, include mud /cow dung ,bricks ,stone with mud ,covered adobe , iron sheets grass reeds and off cuts. Mud /cow dung accounting for 59.5 percent, brick or block accounting for 18.5 percent, stone with mud accounting for 6.6 percent and iron sheets accounting for 1.4 percent of the dwelling units in the County. Other types of walling material used in the County include grass reeds, covered adobe, timber and others. According to KPHC 2019, the main types of flooring materials used by households in the County include dung accounting for 39.7 percent ,earth /sand that accounts for 20.4percent and concrete cement/terrazzo accounting for 32.2 percent of the dwelling units. Other types of flooring include ceramic/ tiles, wood /timber, parquet/polished wood and others. The usage of the above materials also differs between urban and rural areas. There is need for the government to invest on research for appropriate housing technology to ensure affordability and appropriateness in the construction of dwelling units.

In terms of ownership of dwelling units, 67.7 percent of the households in the County live in their own houses while 32.2 percent live in rented housing units (KPHC 2019). In addition, there are 1145 National Government houses and 1052 County Government houses in the County.

1.1.6 Land and Land Use

Land ownership categories/ classification

Land in Kenya is categorized into public, private and community land. In the County land is held both publicly and privately. Public land is under ownership of public institutions while private land is owned by individuals or registered private groups, organization or companies. Majority of land in the County is under private ownership as either leasehold or freehold. In addition, some land in urban areas is also held on temporary basis under Temporary occupation Licenses (ToLs).

Mean holding size

The average land holding in the County is 0.607 hectares for small farm holders and 12.15 Hectares for large scale farm holders. The mean holding land size is however continuously reducing due to subdivision of land occasioned by population pressure.

1.1.7 Employment

Labour force

According to KPHC 2019, number of persons in the labour force in the County is indicated to be 360,674 workers, those seeking for work are 38,655 and those outside the labour force are 456,613. On the other hand it is indicated that female workers are more than male in the workforce with 184,805 being female and 175,862 being male.

In Trans Nzoia County Government, Staff establishment is currently at 3,666 comprising 2,038 female and 1,632 male. In terms of job classification 1,921 of the employed are permanent employees, 1,118 are contractual employees while 627 are temporary employees (source: County Public Service Management Department).

Unemployment Levels

Unemployment rate is the proportion of unemployed persons to the total labour force. Unemployment rate in the County is indicated to be 53.34 percent. The number of unemployed males is 222,220 persons while the unemployed female are indicated to be at 234,381 persons. This gives a total of 456,613 unemployed people according to Kenya Population and Housing Census 2019.

1.1.8 Education, Skills, Literacy and Infrastructure

Pre -School Education

The county has a total of 803 ECDE centres with 402 public ECDE centres and 383 registered private ECDE centre. On the other hand the total enrollment rate in the county is 69,308 pupils out of which 34,863 pupils represent boys while 34,455 represent girls. The County has initiated the construction of classrooms in ECDE centres and equipping in a bid

to improve the learning environment so as to increase transition rates thereby enhancing the quality of learning and teaching in these centres.

Primary Education

Primary Education is a National Government function as per the Constitution of Kenya 2010. However, the County Government depends on primary education provision of administrative roles over the Pre-School education and provision of site/location/land for construction of the ECDE classrooms.

There are 382 public Primary Schools and 260 Private primary Schools in the County with a total enrollment of 270,634 pupils with 137,234 being boys and 133,400 being girls. The enrollment in the Primary Schools is dependent on the transition of pupils from Pre-School to Primary Education. It's important to note also that the performance of pupils in Primary Education is dependent on the quality of education provided at Pre-School. Therefore, the County Government as well as the National Government needs to work under close collaboration so as to reduce the dropout rates from Pre School as well as increasing retention and transition rates between the two levels of learning.

Secondary Education

In Trans Nzoia County there are 241 Public and 19 Private Secondary Schools with a student population of 98,550 out of which, 49,566 are boys and 48,984 are girls.

Despite the fact that provision of Secondary Education is a National Government function, the County is a key partner in the Education sector. The County has put intervention measures such as provision of bursaries to needy students in secondary schools.

Vocational Training centre

The county has a total number of 31 VTCs with a total enrolment of 2760 Students, out of which 1567 are male and 1,193 are female students. The County has invested in the construction of VTCs centres and equipping in a bid to improve the learning environment so as to increase transition rates thereby enhancing the quality of learning and teaching in these centres.

1.1.9 County Broad Strategic Priorities and strategies of the Plan period

The priorities outlined in this document are consistent with the aspirations in the County Integrated Development Plan (2018-2022).

The County government plans to focus on the following key priorities;

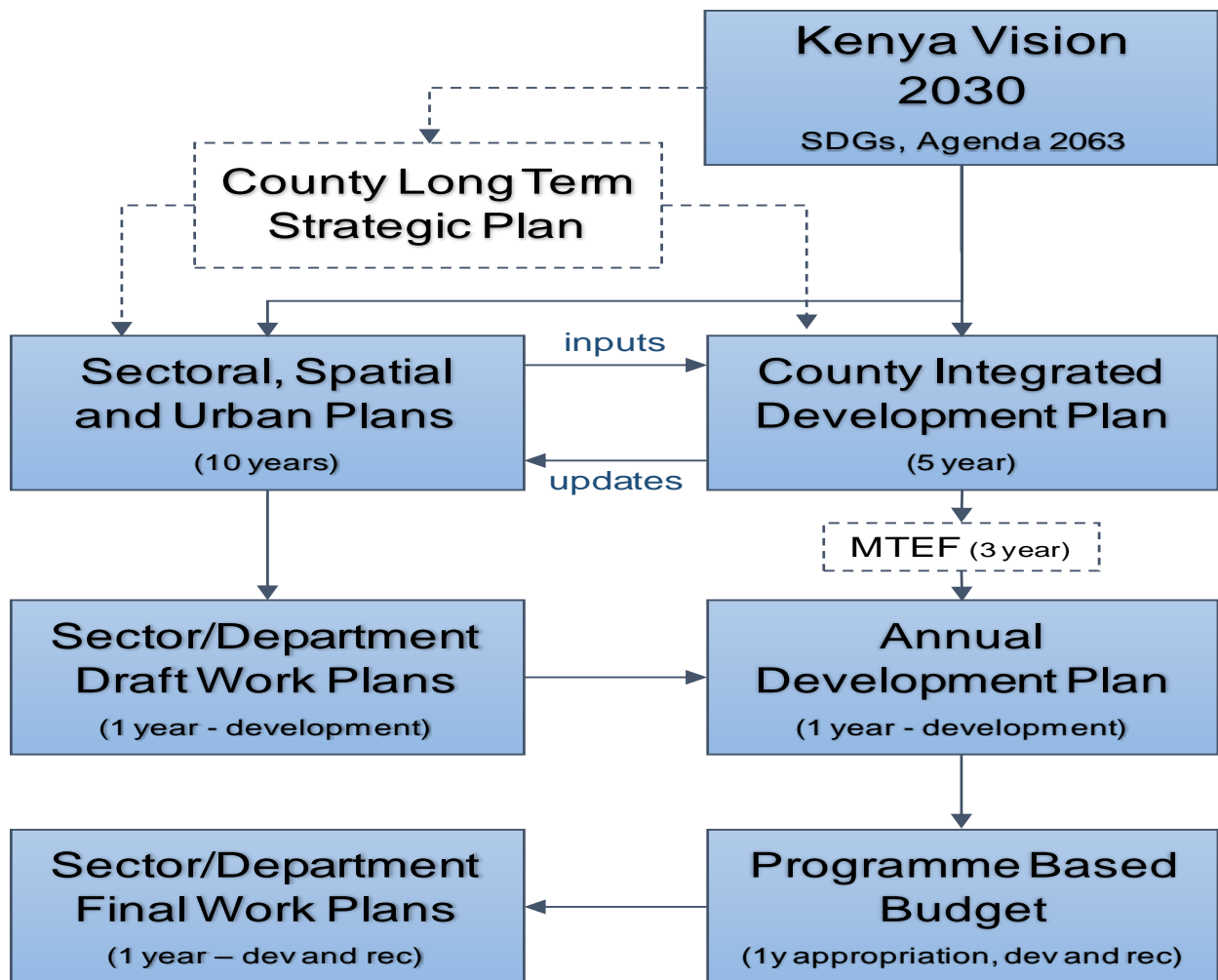
- i) Promotion of health care – To be achieved through Completion of County Teaching and Referral hospital, construction of new health facilities, rehabilitation and expansion of existing health facilities, and sustainable supply of pharmaceuticals and health commodities
- ii) Improving road infrastructure – This will be achieved through continuous maintenance and construction of earth, gravel and bitumen roads as well as bridges and river crossings. Acquisition of road construction equipment in addition to investment in the modern road construction technology

- iii) Promoting the Agriculture sector – To ensure a food secure county, the government will upscale subsidization of farm inputs, land and soil management, Artificial Insemination (AI), Value addition in agricultural produce, and revamping extension services.
- iv) Improvement of education standards – This will be achieved through Expansion of ECDE and VTC infrastructure, provision of the Elimu Bursary Fund, provision of modern equipment for VTCs, learning and instructional materials among other initiatives
- v) Provision of clean, safe and adequate water – This will be achieved through extension of Water Gravity Schemes, sinking and equipping boreholes, rehabilitation of water dams and investing in efficient waste management. .
- vi) Promotion of trade, fair business practices and Industrial development – This will be achieved through completion of Kitale Business Centre, Construction of modern Wholesale and retail market, revival of the Jua Kali sector, provision of business financing to micro and small enterprises, and opening the Suam Border Point for Trade and Investment.
- vii) Social protection and Youth empowerment – This will be achieved through Promotion sports, culture, tourism and performing arts and support the vulnerable by establishing safety nets to ensure they enjoy quality life.
- viii) Good governance – This will be achieved through strengthening of governance administrative systems, strengthening of public participation structures, institutionalize performance management system, establish disasters response and mitigation structures and undertake continuous staff training programmes.
- vix) Developing appropriate policies and plans that will guide resource allocation and strategies to support revenue mobilization.

1.2 Rationale for the Preparation of Annual Development Plan

The Kenya Vision 2030 is the national blueprint that forms the national development agenda that is being implemented through a series of 5-year Medium Term Plans (MTPs) and therefore the CIDP 2018-2022 has been aligned to the Vision through MTP III. The CIDP identifies specific projects and programmes for implementation over the five year period. On the other hand, County Annual Development Plan provides a pull out of the key priority and strategies from the CIDP to be executed in the financial year 2022/2023. The plan will also form the basis for all budgeting and spending as provided for in the law.

Figure 4: ADP Linkage with other Plans



1.3 Preparation process of the Annual Development Plan

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

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

The County Technical Working group (TWG) which comprised of technical officers from the 10 county departments, CPSB, Kitale Municipal Board and the county Assembly 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.

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

2.0 Introduction

This section discusses the County Government's performance during the previous financial year 2020/2021. Performance is detailed as per the various sectors/subsectors and the chapter provides information showing achievements in various County sector/subsectors against planned targets.

2.1 Agriculture, livestock, fisheries and cooperative development

2.1.1 Background Information

The Sector comprises of Agriculture, Livestock, Veterinary services, Fisheries, and cooperative development sub-sectors. Agriculture as sub sector plays a significant role in contributing to economic and social development through enhancing food security; income generation; employment and wealth creation; foreign exchange earnings as well as security of land tenure and public land management. The sub sector contributes 10 percent economic growth rate under Vision 2030 as well as 80 percent to the county's economy. It also contributes to economic growth through forward and backward linkages with other sectors in the county and at the country at large. In Trans-Nzoia County, the Food Poverty Estimates (individual) is 33.3 percent based on the 2015/16 Kenya Integrated Household Budget Survey (KIHBS). This food poverty is estimate substantially high for a County which boasts to be a bread basket of Kenya, therefore the sub sectors major focus is therefore reducing food poor households.

2.1 2 Sector Achievements in the previous financial year 2020/2021

Planned versus Allocated budget

The sector was allocated **Ksh 554, 060, 624** in the financial year 2020-2021 compared to the planned budget of **Ksh 658,306,872**.

Key Achievements

Notable achievements of the previous plan for agriculture sub sector include;- procurement of assorted specialized agricultural machinery to implement new technologies such as soil conservation agriculture, acquisition and distribution of coffee seedlings, Tissue Culture banana seedlings, Avocados and macadamia seedlings. Further through ward specific funding activities undertaken were; acquisition and distribution of appropriate soil and crop specific fertilizers, grading of rural access roads, promotion of hermetic storage bags, construction of tea buying/collection centres and supporting farmers with spraying equipment.

The sector performance in the FY 2020/21 was affected by COVID 19 pandemic which hit farmers hard as well as the business community. However the department of agriculture rolled out various initiatives as mitigation measures to cushion the farming community.

These included the COVID 19-KCEP-CRAL PLUS programme, that supported 3675 (2075 CAT1,1600 CAT 11) farmers with farm inputs for cultivation of 1 acre of maize crop, 1 acre of beans crop and half an acre Irish potato. A total of 2007 farmers both in Kwanza and Cherangany sub counties were also supported with post-harvest equipment namely 273 Tarpaulins and 1,734 hermetic bags under the same initiative.

For the period under review, a total of 15,000 (50 kgs) bags of Mavuno fertilizers were distributed to vulnerable farmers under the fertilizer grant. Similarly other milestones achieved by the sub sector included distribution of 41,000 avocado seedlings, 25,000 coffee seedlings and 15,000 macadamia seedlings under the crop diversification initiative. During the year under review two tractors were acquired to support Conservation Agriculture, while in modernizing agriculture, 25 (1 per ward) model farms were established for demonstration of good agricultural practices and technologies at the ward level. However field days and exhibitions were put on hold due to public health restrictions. Additionally, through the support of National government 900 litres of assorted pesticides was distributed to combat Fall Armyworm from the national government. Ten youth groups were also capacity build on spray service provider's use of chemicals.

Under the NARIGP programme whose objective is *“to increase agricultural productivity and profitability of the county communities, the 4 priority value chains implemented in the year under review included; Dairy cow milk, banana, Tomato & local chicken and 4 multi community projects; Chesucheki, Muroki, Chepkaitit and Amani. Consequently, the sub sector also implemented the ASDSP programme under which the value chain actors and value chain organizations database was developed.*

For the Livestock, Fisheries and Cooperative subsectors, the achievements in the year under review included improvement of Livestock Productivity through promotion and demonstrations on fodder bulking and conservation under which 432 farmers in groups were assisted in establishment of improved pastures and fodder namely the bracharia, Rhodes, Napier, maize and sorghum for silage. In promoting poultry production and productivity a total of 15 groups of 330 farmers were capacity built on various aspects of chicken production, marketing and value addition. The sub sector also facilitated for acquisition of 10,000 improved Kienyeji chicks from KALRO Naivasha which were distributed to 500 farmers in 25 groups in Bidii Ward. Other activities under taken included improvement of livestock breeding technology adoption by working with individual farmers on selection, breeding, upgrading and ensuring quality AI services to farmers by AI service providers through regular field supervisions and accreditation of qualified AI technicians to eliminate quacks. Technical advice was also given to 2,600 farmers using AI on selection, breeding and upgrading.

During the year under review over 186,000 heads of cattle were vaccinated, 4 cattle dips were also renovated with the aim of reducing incidences of notifiable livestock diseases. Under fisheries promotion, 20 fish ponds were constructed and 59 existing ponds restocked with 86,750 tilapias and cut fish fingerlings valued at Ksh.475,000. In addition 113 ponds of surface area 37,350m² were harvested where a total of 4,971kg of fish was harvested

estimated at Kshs.1, 410,100. In a bid to promote vibrant cooperative movements, registration of 32 new cooperatives was undertaken in addition to reviving 16 dormant cooperative societies. Other routine activities such as auditing of cooperatives and capacity building were undertaken for 25 and 33 cooperatives respectively.

The summarised achievements for the Agriculture, Livestock, Fisheries and Cooperative Sectors is provided in tables.

Table 2.1.1: Summary of sector programs for FY 2020/2021

Programme Name: Crop development					
Objective: Increase productivity and area under the various crops					
Outcome: Increased income and productivity					
Sub Program	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Crop Diversification promoted	Coffee farming promoted ; Increased area under coffee	No of seedlings procured and distributed	20,000	25,000	Over achievement due to coffee propagation by the departmental nursery
	Tea farming promoted; Increased area under tea	No of seedlings procured and distributed	300,000	Nil	Supplier demanded advance payment- Kapsara
	Fruit farming promoted; Increased area under fruits trees	No of seedlings procured and distributed	100,000	56,000	The prolonged dry spell reduced uptake of seedlings
	TC banana promoted	No of TC seedlings distributed	50,000	Nil	Supplier demands advance payment- JKUAT
	Model farms established	Number of model farms established and Technologies demonstrated	25	25	Technology dissemination complemented by stakeholders
	Plant Clinics established	No of fully equipped plant clinics	27	27	Target achieved
	Pests and diseases controlled	Quantity of pesticide procured in litres Traps	19,500 500	900 250	Department had surplus of pesticide from previous year and were complimented by National Government

Land, Soil, Water Conservation & Management	Appropriate fertilizers promoted	No. of bags procured for Planting and top dressing	9,000 (50 kgs)	15,000 (50 kgs)	Procured through Ward specific budget. Vulnerable farmers supported with free planting fertilizer
	Farmer database established	No. of farmers/stakeholder accessing services and information	5,000	5812	
	Specialized Machinery and equipment acquired	No. of specialized equipment acquired	4	2 tractors	Supplier demands advance payment-CMC
Livestock sub-sector					
Veterinary section					
Disease control and management	Reduced incidences of Notifiable livestock diseases	Proportion (%) of animal population vaccinated	50%	30%	Funds were reallocated to the payment of Pending bills
		Number of vaccination programmes enrolled and carried out.	5	3	Achieved through support from stakeholders-Agrochemical companies and own farmers initiative.
		Litres of Acaricides purchased	1000	600	40 dips supplied with acaricides
		Number of dips rehabilitated	58	4	Funds were reallocated to the payment of Pending bills
Livestock breeding technology	Improved livestock production and productivity	Number of dose procured and inseminated	4, 000	2600	Farmers were reached through their personal

					initiatives 2, 600 farmers reached.
		Amount of liquid Nitrogen procured (Its)	4000	0	Inadequate funding. AI Service providers were however linked to private firms like North Rift and ADC sabwani bull station
Programme: Livestock Productivity improvement					
Strategic Objective: To improve livestock productivity and production for increased income					
Outcome: Improved livestock productivity and production					
Livestock Production and Management	Fodder production bulking and conservation promoted	No of training sessions held	50	24	Achievement was through collaboration with other stakeholders and projects
		acreage established	3456	1728	
		Tones of pastures/forage conserved	885	5,148	
	Poultry and other non-ruminants production promoted	No of demonstration held	35	15	15 incubators procure under NARIGP project
		No. of incubators	35	15	
	Increased productivity per animal and profitability through value addition	No. of session of training conducted;	50	32	Achieved through collaboration with NARIGP and ASDSP programme
Apiculture	Increased honey production	No of trainings held	nil	nil	No budget
Programme: Fisheries Development and management					
Objective: To improve fish production and increase income to farmers					
Outcome: improved fish production and increased income					
Fish farming enterprises	Increase fish production	No of ponds constructed	250	20	Funded through farmers initiates
Programme: Cooperative Development					
Objective: To enhance cooperative movement					
Outcome: Enhanced cooperative movement					
Sub Program/Project	Expected output/Outcome	Performance indicators	Planned Targets	Achieved Target	

Strengthening of co-operative societies	cooperative management and leadership management strengthened More compliant leadership and management	No. of co-operative societies complying with the co-operative societies Act.	105	37	Backlog of un-audited years in most societies Covid -19 restrictions on gatherings reduced the number of AGMs conducted
	Cooperatives revived/revitalized	No. of societies revived	24	16	Well staffing levels hence the achievement
Cooperative Management and Investment	Cooperative movements supported	No .of co-operative movements supported.	17	8	Achievement was due to stakeholders' support through the department; No funding from the department
	New Cooperatives registered	No. of societies registered	10	32	Well staffing levels and support from County projects hence high achievement
	Societies supported with ICT; Improved record keeping; Easy retrieval of information	No. of societies using ICT	22	22	Achieved through stakeholders and individual societies

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

Table 8.1.2: Performance of Capital Projects for the previous year

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Grain dryers promotion	Minimize post-harvest losses	Grain drier procured	No of grain driers procured	-	9M	Nil	CGTN
Grain storage facility	Minimize post-harvest loses	Grain storage facilities constructed	No of grain storage facilities constructed	-	9M	Nil	CGTN
Greenhouse promotion	Increased productivity	Green houses procured and installed	No of greenhouses procured, installed and utilized	-	1,750,000	1,750,000	CGTN
Specialized machinery and Equipment/ AMS	To Increase land productivity	Machinery procured and in use	No of machinery procured	2 Tractors procured	30,000,000	7,000,000	CGTN

Table 2.1.9 : 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
Coffee Promotion	To increase productivity	Coffee seedlings procured and distributed	20,000 seedlings procured and distributed	114,800	8 M	100,000	CGTN
Tea promotion	To increase productivity	Tea seedlings procured and distributed	300,000 seedlings procured and distributed	100,000	4.5M	Nil	CGTN
Fruit Promotion Trees	To increase productivity	Increased area under Fruit Trees	100,000	75,452	45M	40.6M	CGTN
Appropriate fertilizer promotion	To increase productivity	No. of bags procured and distributed	15,000 bags distributed	14,000	77M	47.875M	CGTN
Model Farms Promotion	To increase productivity	Enhanced technology uptake	25 model farms established and Technologies	25	1M	Nil	CGTN

	ty		demonstrated				
Tissue Culture and Banana Seedlings	To increase productivity	Plantlets propagated and sold	20,000 plantlets propagated and sold	37,500	3M	Nil	CGTN
Crop Pest and Disease control	To increase productivity	Litres of pesticides procured and distributed	19,500 litres procured and distributed Procurement of 500 traps	3,000	10M	Nil	CGTN
Soil Testing Kits	Soil and water conservation	Soils samples analyzed	500 Samples analysed and results utilized	25	1M	Nil	CGTN
Hermetic storage bags	To minimize post-harvest losses	No of storage bags procured	3000 bags procured and distributed 250 metallic silos	3750	3M	Nil	CGTN
Agricultural and farm data development	To increase productivity	Enhanced information access	5,000 registered in the county database.	5,812	1.5M	Nil	CGTN
Plant clinics	To increase productivity	No. of fully equipped plant clinics	27 plant clinics equipped	27	1M	Nil	CGTN

Table 2.1.4 NARIGP Capital Projects

Name/project Location	Objective purpose	Output	Performance Indicators	Status	Estimated Cost	Actual Cost	Source Of Funds
Greenhouse projects at CIG level	Increase land productivity per unit area.	Well established greenhouses for higher productivity and profitability	No of greenhouses established	20 greenhouses established	4,992,840	3,587,635	WB
Spring Protection projects	Enhance access to safe water	Well conserved and protected springs	No of springs conserved and protected	14	3,175,900	3,158,792	WB
Hatchery projects	To increase percentage of eggs hatched	Egg Hatching incubators procured & distributed	No of eggs hatching incubators procured and distributed	28	25,438,86	25,438,86	WB
Modern	To promote environment	Beehives	No of beehives procured	2 beehives	299,770	299,770	WB

Beehives projects	friendly projects among IPs	procured and distributed	and distributed	for 2 youth groups			
Posho Mills	To support economic empowerment of VMGs	Posho Mills installed	No of posh mills installed	17	2,391,550	2,391,550	WB

Table 2.1.5 NARIGP Performance of Non Capital Projects

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status	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	Increased productivity and area under production	Quantity of planting materials procured	Various 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/Kiptoror Wards(CHESUCHEKI) & Muroki in Saboti ward}	To increase productivity and profitability of the farming communities beneficiaries through landscape management project interventions	Reduction of erosive surface run-off by developing conservation structures	Number of farmers reached through on-going Sub-projects Land area under SLM (Ha)	-	30,157,800	18,455,308	WB
Milk aggregation & Marketing Project {Kiminini & Chepsiro/Kiptoror Wards}	Consolidate milk and value addition to improve income through collective marketing	Increased profitability from agreed prices.	Number of farmers delivering milk. Volume of milk consolidated and marketed	2 groups procured equipment while others ongoing	398,600	398,600	WB
Improved Chicken rearing project in across the 20 NARIGP implementing wards	To enhance skills on poultry	Enhanced skills on poultry management	Number of day & month old chicks	Procurement request for 15 groups	11,498,410	8326856	WB

	management for higher productivity & increased income	nt for higher productivity & increased income	procured	done while others ongoing			
Promotion of fish farming (Chera/Suwerwa & Kinyoro ward)	To enhance fish production through modern innovative fish farming methods	Increased fish production	Number of operating fish Ponds	Number of 2 ponds constructed; 1 rehabilitated Number of 3000 fingerlings procured and stocked Quantity of fish harvested;	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 committee trained; a more compliant leadership and management	No. of management committee trained	Trainings were done for cooperative leaders. The training topics included: Governance and leadership skills, Financial management, Marketing, market linkages and networking, proposal writing skills and cross-cutting issues on environment, Covid-19 and climate change.	9,234,000		WB
Support to cooperative/POs movement (Across all the 5 Sub-	To recruit more members and Improve	Office furniture and equipment procured	No. of POs supported No. of CIGs federated	Procurement done for 9 Dairy POs and one	11,926,800	11,926,800	WB

<i>counties)</i>	quality of Office organization to provide services to farmers	including 4 Cabinets, Desktop & Computer and accessories hence improved record keeping; Increase in membership; in co-ops.	No. of farmers recruited No. of POs using ICT. No. of POs with improved digitalized records	Chicken PO that were existing before NARIGP			
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2.1.3 Payments of Grants, Benefits and Subsidies

Table 2.1.7: Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Inclusion Grant	Re-allocation	11,926,800	Support to cooperative/POs movement	NARIGP

2.1.4 Challenges experienced during implementation of the previous ADP

Notable challenges in the year under review are as outlined;

- Delay in the approval of the budget occasioned by delayed uploading of procurement plans and the supplementary budget.
- The effects of climate change occasioned by the late onset and poor distribution of rainfall which affected implementation of crop based programmes and the increased infestation of pests such as the Fall Army worm, *Tuta absoluta*.
- The emergence of COVID-19 pandemic among others affected the implementation of sector programs
- Inadequate resources to implement the planned activities occasioned by budget cuts affected implementation of some planned activities.
- Dwindling number of extension staff due to mass retirements
- Inadequate office staff and other office infrastructure
- Lack of water vessels and attachments to exploit dam fisheries (fiber glass boat, out board engine, safety jackets and nets)

2.1.5 Lessons learnt and recommendations

- Development programmes that were implemented using donor funds and counterpart funds like NARIGP and ASDSP II achieved greater level of success in implementation due to timely disbursement of funds from operation accounts.
- Involvement of all relevant stakeholders in the County is key in the achievement of the development targets.
- Value chain analysis is important before implementation of certain projects
- The sector will formulate and strengthen the sector specific policy and regulatory framework for smooth sector operations.
- The sector will strengthen coordination and collaboration by various partners in development initiatives.

2.2 Health services

2.2.1 Introduction

The Trans Nzoia Health Sector was allocated a total of Ksh. 2,144,058, 893 (with 80% comprising recurrent expenditure) during 2020/2021 financial year targeting to serve a projected population of 1,064,245 plus referrals from the neighboring Counties of West Pokot, Bungoma, Elgeyo Marakwet and West Pokot. Among the priority needs in the previous Financial Year were; the requirement to construct and upgrade infrastructural facilities, need to enhance primary health care, address increasing cases of cancer patients, need for specialized maternal health services, need to increase procurement of drugs and other non-pharmaceuticals among others. Outlined are some of the prioritized capital projects for the ADP year 2020/2021;

- i. Completion of the Trans Nzoia Teaching and Referral Hospital (TTRH).
- ii. Construction of New Born Unit at Kitale County hospital
- iii. Construction of single unit staff house at Kapkoi Health Centre.
- iv. Construction of Chain Link Fence and Sentry House at Khalwenge Dispensary.
- v. Construction of OPD wing at Bwake Dispensary.
- vi. Construction of a single unit staff house at Cheptobot Dispensary.
- vii. Renovation works at Simatwet Dispensary.
- viii. Construction of a ward at Goseta Dispensary.
- ix. Construction of Four Door Toilet at Wiyeta, Kesogon and Kimuri Dispensary.
- x. Refurbishment of Berur Health Centre.
- xi. Refurbishment of Sinoko Dispensary.
- xii. Construction of Chain Link Fence and Sentry House at Cheptandan Dispensary.

Non capital programs for the year were:

- policy, legal framework and institutional reforms preventive and promotive health
- reproductive, maternal, neonatal, child and adolescent health (RMNCAH)
- curative health services

2.2.2 Sector Achievements in the Previous Financial Year (2020/2021)

For the year under review key projects implemented by the sector included construction works of the Trans Nzoia County teaching and referral Hospital, Rehabilitation of neonatal unit at the Maternity Block at Kitale County Hospital, Rehabilitation of Mt Elgon Hospital Covid Centre and Doctors Plaza, construction of a single unit staff house at Kapkoi Health Centre, Chain Link Fence and Sentry House at Khalwenge Dispensary among other infrastructural projects at the primary health facilities.

Similarly in the year under review the sector procured medical drugs and non-pharmaceutical supplies and strengthened human resource through employment of 352 health workers of various cadres. However the sector is still faced with human resource challenges in all cadres and mostly due to those exiting the service and opening up of new facilities.

Table: 2.2.1 Sector programmes performance

Program Name: Health Infrastructure and Development Objective: To enhance access to quality and affordable health care Outcome: enhanced access to quality and affordable health care					
Sub Programme	Key Outcomes / Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks*
Health Infrastructure Promotion	Trans Nzoia County Teaching and Referral Hospital Completed	Percentage Completion of TCTRH.	100%	91% brick & mortar	Lack of adequate funding for the capital-intensive project reduced the achievement rate. Tax compliance challenges also stalled progress of works
	Assorted medical equipment acquired;	Percentage of assorted medical equipment acquired	50%	5%	Lack of adequate funding for the capital-intensive project reduced the achievement rate. The equipment include radiology, theatre, ICU, laboratory and ward equipment.
	Kitale County Hospital Maternity Block Neonatal unit Rehabilitated	Percentage of Maternity unit Rehabilitated	100%	95%	Awaiting payment and handing over.
	Mt Elgon Hospital Covid Centre Rehabilitated	Percentage of completion of COVID Centre	100%	100%	Complete and in use
	Doctors Plaza Rehabilitated	Percentage of completion of Doctors Plaza	100%	88%	Delayed payment
	Single unit staff house completed at Kapkoi Health Centre.	Percentage completion of single unit staff house.	100%	20%	Ongoing
	Chain Link fence and Sentry housed completed at Khalwenge Dispensary.	Percentage completion of fence and sentry house	100%	100%	Awaiting inspection and handing over

Program Name: Health Infrastructure and Development					
Objective: To enhance access to quality and affordable health care					
Outcome: enhanced access to quality and affordable health care					
Sub Programme	Key Outcomes / Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks*
	OPD wing completed at Bwake Dispensary.	Percentage completion of OPD wing.	100%	100%	Awaiting inspection and handing over
	Single unit staff house constructed at Cheptobot Dispensary.	Percentage completion of single unit staff house.	100%	0	LSO is complete. Waiting for site handing over.
	Simatwet dispensary renovated	Percentage completion of renovation works.	100%	0	Awaiting site handover
	Ward Completed at Goseta Dispensary	Percentage ward completion	100%	50%	Work in progress
	Four door Pit latrine constructed unit at Wiyeta Dispensary	Percentage completion of Four door pit latrine	100%	0	LSO has been raised and committed.
	Four door pit latrine constructed at Kesogon Dispensary.	Percentage completion of Four door pit latrine	100%	0	LSO has been raised and committed.
	Four door pit latrine constructed at Kimuri Dispensary	Percentage completion of Four door pit latrine	100%	0	LSO has been raised and committed.
	Berur Health Centre renovated	Percentage completion of renovation works	75%	30%	Work in progress.
	Sinoko Dispensary renovated	Percentage completion of renovation works	100%	50%	Work in progress.

Program Name: Health Infrastructure and Development					
Objective: To enhance access to quality and affordable health care					
Outcome: enhanced access to quality and affordable health care					
Sub Programme	Key Outcomes / Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks*
	Chain Link fence and Sentry housed completed at Cheptandan Dispensary	Percentage completion of fence and sentry house	100%	0%	Awaiting site handover

Sector program Performance Non-capital Projects

Project Name / Location Sub Programme	Key Outcomes / Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks*	
Programme 1: Policy, Legal Framework and Institutional Reforms						
Objective: To enhance smooth sector operations and service delivery						
Formulation of sector specific policies and legislation	Department of Health County government Headquarters social Hall (Tuwani Ward) and county assembly	Policies developed and disseminated	No. of sector specific legislations, policies and guidelines formulated	5	3	Trans Nzoia County Health Services Improvement Bill, Draft County HIV Management Bill, Draft Community Health Strategy Bill, Draft Environmental Health Bill
Training and Capacity Building	Inter and Intra County Trainings	Trainings/workshops and scientific Conferences attended	No of health staff attending training and scientific conferences through county funding.	1495	976	Project lacked adequate funding.
Health Sector Plan	All 25 Wards	Health sector Plan completed	Number of sector plans formulated	1	1	Draft Health strategic plan developed.
Partner Coordination Strategy	County HQ-Kitale Municipality	Comprehensive data base and profile of all health partners operating in the county established	Percentage of partners who are mapped and their services coordinated.	100%	100%	This is an ongoing process due to the dynamic environment of partner activities. Mapping includes identifying the partners, drawing respective MoUs, and synchronizing workplans
Health Monitoring and Evaluation (M&E)	County HQ-Kitale Municipality	Health Monitoring and evaluation structures established	Operationalised Health M&E structure	1	1	Ongoing. M&E unit in the process of being strengthened.
Trans Nzoia County Health Services Improvement Fund (HSIF)	County wide	Policies, regulations and bills to operationalize HSIF developed.	Health Services Improvement Fund Bill enacted	Operational Health services improvement fund	95%	HSIF bill 2021 Gazetted. Gazettement of Hospital Board

Project Name / Location Sub Programme		Key Outcomes / Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks*
						and development of regulations ongoing.
Programme 3: Preventive and Promotive Health						
Strategic objective: Eliminate communicable conditions and reverse the rising burden of non-communicable conditions						
Non communicable diseases (NCDs)	Health facilities and community units in all wards in the county	NCD Services expanded to all levels of healthcare Provision. workplace Health and Safety enhanced Enhance Food quality and safety	Number of people screened in community units	100,000	87,140	Through the PIC4C project
			Proportion of Workplace and health safety inspections and certification conducted	10	45	Target achieved through THS World Bank Funding
Community Health Strategy	196 Community units in all wards in the County.	Community Health Units Revived , trained, and activated	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)
Disease surveillance and Response	In all the wards in the County.	Regular surveillance conducted. DQAs conducted Assessment of County Preparedness against Health Risks conducted	% of disease outbreaks responded to within 12 hours	100%	100%	Target achieved successfully
Community Nutrition Services	In all the wards in the county.	Conduct Malezi Bora week.	No. of Malezi Bora weeks held;	2	1	Target partially achieved
General Health Promotion	In all the wards in the county.	Action, Dialogue Days. Advocacy, Communication and Social Mobilization through Road shows and Media Spots.	% of community Health promotions Held	10%	80%	Target achieved through COVID-19 advocacy, awareness, and health promotion interventions
Health Specific Solid Waste Management	In all health facilities in the County	Health Facility audited on Solid Waste Management.	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.	Health workers and other relevant Stakeholders sensitized. HTS conducted DQAs conducted	% Reduction in HIV Transmission, morbidity and mortality	95-95-95	65-99-94	First 95 is not achieved
Programme 4: Reproductive, Maternal, Neonatal, Child and Adolescent Health (RMNCAH)						
Strategic Objective: To enhance provision of essential healthcare						
Family Planning Strategy	In all the wards in the County.	HCWs trained on FP Strategy;	The number of FP community outreach services conducted	58	600	Target achieved through partner support (Marie Stopes/ Ipas/ DSW)
Reproductive Health	In all the wards in the	Screening of RH Cancers in clients	% of clients screened for reproductive system	52%	10%	Through the PIC4C project

Project Name / Location Sub Programme		Key Outcomes / Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks*
Services	County	conducted routinely and integrated outreaches.	cancers and diseases			
Neonatal Health Services	In all health facilities in all wards in the county.	Essential New Born package provided	% of newborn who have received essential New Born Package	58%	47.4%	Achieved through the support of THS-UC project
Focused Antenatal Care Services	In all health facilities in all wards in the county.	Pregnant mothers assessed during FANC visits	% 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 HIV 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.	Integrated Management of Acute Malnutrition 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 and target postnatal care services provided	No. of skilled deliveries reported	14,060	20,795	Target fully achieved
Expanded Program on Immunization	In all the facilities and Community Units in the County.	Expanded program on Immunization undertaken	% of fully immunized children (FIC) i.e. vaccine coverage	65%	61.6%	Fair performance realized
Programme 5: Curative Health Services						
Strategic Objective: To reduce morbidity and mortality of disease burden						
Blood Transfusion Services	In all the wards in the county.	Blood Collection Camps Held	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.	Specialized Clinics in Conducted Sub-County Hospitals.	No. of specialized clinical services held at sub county hospitals	2,288	1,008	Not achieved due to the budgetary constraints.
Palliative Care	In the 7 Sub-county Hospitals in the County.	Palliative care provided at Health facilities	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.	Integrated; Rehabilitative Outreaches in all sub-Counties conducted ; Clients screened for Rehabilitative Services.	% of People with Physical, Mental Injuries and Congenital Abnormalities Receiving Rehabilitative Health Services.	58	10	Target not achieved. To be reviewed.

2.2.3 Status of Capital Projects

The main Capital projects undertaken in the year under review included the ongoing construction of the County teaching and referral hospital, upgrading of kitale county hospital through the construction of new born unit among other infrastructural projects in the primary health care facilities.

Table 2.2.2: Status of Capital projects

Project Name/Location	Objective/purpose	Description of activities	Output / Outcome	Status (based on indicators)	Estimated cost (KSh.)	Actual cost (KSh.)	Source of funds
Completion of Trans Nzoia County Teaching and Referral Hospital; Kitale town – Matisi Ward	. To enhance provision of Specialized health care and response to health emergencies	Completion of construction works	Completed and functional referral hospital;	91%	375M	171M	CGTN
		Procurement of assorted medical equipment	Assorted medical equipment acquired;	5%	2 Billion	100M	CGTN
Rehabilitation of Kitale County Hospital New Born Unit	To promote provision of maternal health care	Designs & BQs; Procurement for rehabilitation works; Undertake rehabilitation works;	Upgrade county hospitals;	95%	5 M	2,587,173	CGTN
Mt. Elgon Hospital COVID-19 Isolation Centre	To enhance management of COVID-19 cases	Designs & BQs; Procurement for rehabilitation works; Undertake rehabilitation works;	Upgrade Sub county hospitals;	100%	8 M	7.6 M	CGTN
Mt. Elgon Hospital Doctors Plaza Centre	Mt. Elgon Hospital	Designs & BQs; Procurement for rehabilitation works; Undertake rehabilitation works;	Upgrade Sub county hospitals;	88%	8 M	7.56 M	CGTN
Other Health Infrastructure and Development Projects – Ward Specific							
Kapkoi Health Centre staff House ; Keiyo Ward	To provide conducive accommodation for health staff	Single unit staff house completed	Construction of a single unit of staff house	20% complete		2,999,122	CGTN

Project Name/Location	Objective/purpose	Description of activities	Output / Outcome	Status (based on indicators)	Estimated cost (KSh.)	Actual cost (KSh.)	Source of funds
Khalwenge Dispensary Chain Link Fence and Sentry House: Endeless ward	To secure Khalwenge dispensary premises	Chain Link fence and Sentry housed completed	Construction of chain link fence and sentry house	Completed		999,560	CGTN
Bwake Dispensary OPD wing.	To provide infrastructure that will enhance provision of OPD services	OPD wing completed	construction of OPD wing	Completed		999,338	CGTN
Cheptobot Dispensary staff House; Cherangany /Suwerwa	To provide conducive accommodation for health staff	Single unit staff house constructed.	construction of single unit staff house	LSO is complete. Waiting for site handing over.		2,721,168	CGTN.
Simatwet Dispensary; Waitaluk Ward.	Promote infrastructure improvement for enhanced health service provision	Simatwet dispensary renovated	renovation of dispensary	Awaiting site handover		2,004,857	CGTN
Goseta Dispensary; Kwanza Ward.	Promote infrastructure improvement for enhanced health service provision	Ward Completed	construction of ward	50% complete		1,999,970	CGTN
Wiyeta Dispensary Pit Latrine; Sinyereri.	To improve sanitation at Wiyeta health facility	Four door Pit latrine constructed	construction of four door pit latrine	LSO has been raised and committed.		499,925	CGTN
Kesogon Dispensary Four door pit Latrine.	To improve sanitation at Kesogon health facility	Four door pit latrine constructed	Construction of Four door Pit unit	LSO has been raised and committed.		499,320	CGTN
Kimuri Dispensary Four door pit Latrine; Sinyereri Ward	To improve sanitation at Kimuri health facility	Four door pit latrine constructed	Construction of Four door Pit Latrine unit	LSO has been raised and committed		499,820	CGTN
Berur Health Centre Refurbishment; Kinyoro Ward	To improve health infrastructure	Berur Dispensary renovated	Renovation of Berur Health Centre	30% complete	7.2		CGTN
Sinoko Dispensary; Sitatunga	To improve health infrastructure	Sinoko Dispensary renovated	renovation of Sinoko dispensary	50% completed			CGTN

Project Name/Location	Objective/purpose	Description of activities	Output / Outcome	Status (based on indicators)	Estimated cost (KSh.)	Actual cost (KSh.)	Source of funds
Chain Link Fence and Sentry House at; Endebes	To improve health infrastructure	Chain Link fence and Sentry housed completed	construction of chain link fence and sentry house	Awaiting site handover		Nil	CGTN

2.2.3 Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount (KShs.)	Actual Amount Paid (KShs)	Beneficiary	Remarks (Purpose)
THS-UC	44,000,000	88,000,000	Department of Health	46,000,000 is carried over from previous financial years.
HSSF	21,304,915.00	21,304,915.00	Level 2 & 3 Facilities	Fully utilized
NHIF	102,117,983.00	102,117,983.00	All eligible facilities	Free Maternity, Capitation, and insurance reimbursement
DANIDA	16,781,250	22,645,000	Level 2 & 3 facilities	Fully utilized. Additional funding was for COVID-19

2.2.4 Challenges Experienced During the Implementation of the Previous ADP (2021/2022)

The following challenges were encountered during the implementation of the precursory ADP (2020/2021):

- i. Exodus of donors and withdrawal of key partners from the county due to global geopolitical dynamics resulted in reduced health financing.
- ii. Over-reliance on some partners led to funding gaps that the departmental budget allocation could not sufficiently cushion.
- iii. The continued challenges of COVID-19 resulted in continued resource constraints towards mitigation measures at the expense of key planned activities.

2.2.5 Lessons Learnt and Recommendations

2.2.5.1 Lessons Learnt

The following lessons can be drawn from the implementation of the previous ADP (2021/2022):

- i. 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.
- ii. 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.

- iii. Contingency planning is critical in the implementation of an ADP and formulation of Budget. The emergence of COVID-19 was unforeseen and unplanned for. This disrupted planned activity in favour of mitigation measures.

2.2.5.2 Recommendations

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

- i. That the county government of Trans Nzoia increases the Health allocation to reduce overreliance on donor agencies and partners.
- ii. That all health financing be guided by the prevailing ADP, including expenditure on contingencies fortuities.
- iii. That the ADP monitoring and evaluation framework be strengthened to ensure that the Health sector achieves all planned activities.
- iv. 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.

2.3 Public works, transport and energy

2.3.1 Introduction

The sector comprises of Public works, Transport and Energy. The Public works sub-sector plays a fundamental role as an enabler of Building service provision by designing, costing, implementation of projects and offer technical support during project life cycle, Mechanical sub section deals with management of County garage and repair of County Motor vehicle

The County fire fighting unit plays critical role in protection and rescue of properties and life against fire out break disaster. Energy sub sector do install and maintain security lights in key areas.

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

Key achievements

In the year under review the sector had notable achievements some such as the ongoing upgrade of County referral Hospital access road to bitumen standards, upgrading of Kiminini township streets to bitumen standards and routine maintaince of approximately 1200Km of County roads among other works. Similarly through the intervention of National government road agencies such KENHA and KURRA, the upgrading key Class B roads have been undertaken. The construction of 29 kilometers Kitale –Endebess-Suam boarder road is ongoing. This road is key for economic growth of the County and Kenya as it connects Kenya and Uganda through the Suam Boarder. Other major road infrastructural projects implemented through KeRRA include the upgrading to bitumen standards roads such as Veterinary – kwanza, Maili Saba –Chepchoina, and Maili saba-Sibanga-Kaplamai roads among others. Additionally the upgrading and rehabilitation of Kitale airstrip is underway. This will enhance the airstrip capacity to handle moderately larger flight.

Table 2.3.1 : Sector Programs performance

Programme Name: Road Construction and Maintenance					
Objective: To improve road network and accessibility					
Outcome: improved road network and accessibility					
Sub Programme/Project	Key Outcomes/Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Roads Construction and Maintenance	County Gravel roads upgraded to Bitumen standards	No of KM upgraded to bitumen standards	2km	1.2km	The target was not achieved by the end of the planned period, but road works are still on going to achieve the planned target.
	Grading and Gravelling of	No of KM of county roads	1200km	900km	The target was not achieved due

	County Roads Undertaken	graded and graveled			to adverse weather conditions and delay in repair of roads construction machines.
	Bridges culverts and drainage channels installed and maintained	No of culvert lines and box culvert bridges installed	25No	746 culverts line and 2 Box culvert bridges	Culverts Target was surpassed because of additional funds from KRB, and ward specific With 2 box culvert at Naisambu and Mucharage weomia
Programme: Fire and Emergencies					
Objective: To improve response to fire and emergencies					
Outcome: Improved response to fire and emergencies					
Fire and rescue services	Fire hanger completed;	No of fire hangers completed	1	1	
Programme: Infrastructure Development					
Objective: Improve transport Infrastructure					
Outcome: Improved infrastructure					
Transport Management	Motor cycle sheds constructed	No of motor cycle sheds completed	35	0	Funds was reallocated to pay the bus park which was a pending bill

2.3.3 Analysis of Capital and Non Capital Projects

Table 2.3.2: Status of Capital Projects

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	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	County Roads upgrade to bitumen standards	No. of kilometers of roads upgraded to bitumen standards	1.2KM upgraded roads to bitumen standards	72,267,391.00	66,534,381	KRB &CGTN
Construction, grading, gravelling and maintenance of untarmacked 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	900KM graded and graveled roads	100,361,364.88	97,636,104.32	KRB &CGTN

Culverts, bridges and drainage channels	To improve accessibility within the county	Culverts and Bridges installed	No. of installed culverts and bridges	746 culverts line and 2 Box culvert bridges	21,086,332	17,923,382.2	CGTN
Completion of Fire Hanger	To enhance response to fire outbreak	Fire hanger completed	No of fire hangers completed	One fire hanger completed	3M	2.7M	CGTN
Construction of Motorcycle Sheds	To enhance effective management of Boda Boda	Motor cycle sheds constructed	Number of motorcycle sheds constructed	0	12,960,000	0	CGTN

Table 2.3.10: Performance of Non-Capital Projects for previous ADP

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Formulation of sector specific policies and legislations	To develop legal and policy framework to govern departmental goals	Policies and legislation formulated.	No. of sector specific legislations, policies and guidelines formulated	Bus Park Operationalization Report and Transport Policy developed	3M	0	CGTN
Management of all public works (Supervision)	To provide technical management of all county public works	County projects supervised Proper implemented project	No of County projects supervised/projects supervision undertaken	County projects supervised and well implemented	7M	6M	CGTN
Sector specific Capacity Enhancement	To enhance sector capacities in administration, operations and maintenance	Technical staff trained	Number of technical staff trained	10	1M	0.48	CGTN
Sector plans	To develop a long term planning framework that will inform five year CIDP	Sector plan developed	No of sector plans formulated	Sector plan is in draft form	2	0	CGTN
Management of the MTEF processes	To promote public expenditure management linkage	Sector MTEF Report developed	No of sector MTEF reports developed	1	-	-	CGTN

2.3.4 Challenges experienced during implementation of the previous ADP

The major challenges encountered in the period under review include;

- Delayed payment to suppliers and contractors for the services rendered.
- Inadequate compliance to physical development plans.
- Encroachment of road reserves.

- High rainfall thus impeding road works
- Inadequate transport policies and legal frame work that hampered sector in effectively carrying out its mandate.
- Vandalism of streetlights and high mast floodlights.

2.3.5 Lessons learnt and recommendations

The following are the Key lessons learnt from the implementation of the previous plan and the proposed recommendations thereof;

- Development and strengthening of sector specific policies is necessary for the effective operation of the sector.
- The sector will lobby for more budgetary allocation and pursue other mechanisms to finance its capital projects through arrangements such as the Public Private Partnerships (PPP) framework.
- There is sector will advocate for the recruitment of more technical staff to enhance for effective operation.
- There sector in collaboration with other stakeholders undertake demarcation of all County road reserves.
- There sector will champion for the timely payment of suppliers and contractors to minimize delays in the provision of goods and services.

2.4 Education

2.4.1 Introduction

The sector has two sub sectors namely ECDE Education and vocational training. The county has 420 and 383 public and private ECDE centres respectively. The enrolment of ECDE children currently stands at **69,308** as compared to **57,859** in 2018. The infrastructure in ECDE has improved since early childhood education was devolved although it is still inadequate. The Sub-Sector of Vocational Training has 31 functional Vocational Training centers and there 3 technical training institutes in the county offering technical education. The Vocational training subsector has instructors.

2.4.2 Sector achievements in the previous financial year

The sector had a total allocation of **ksh197, 727, 485** in financial year 2020/2021 for development expenditure. In the year under review, in promoting ECDE infrastructure development, 25 modern ECDE classrooms and 15 VIP pit latrines were constructed in addition to completion of the 28 NHC ECDE classrooms. Under VTC of the department initiated the construction of twin workshops at Koros, Kapkarwa and Chalicha with the Kapkarwa VTC being completed while Koros and Chalicha VTCs are ongoing. Additionally the sector carried out capacity building of ECDE caregivers on the CBC curriculum besides training for VTCs project managers. For the education sector support, bursary was awarded to 14,000 beneficiaries against a planned target of 15,000 beneficiaries. This initiative is geared towards supporting the needy students thus enhancing retention in learning institutions.

Table 2.4.1: Summary Analysis of Sector Programme Performance

Sub-Programme	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
Programme Name: ECDE Promotion and Development					
Objective: To Increase access to Quality ECD Education					
Outcome: increased access to quality ECDE education					
Early Childhood Education Promotion	Improved access and quality infrastructure	Number of ECDE classrooms constructed	25	25	
		No of ECDE centers furnished	400	0	
		Number of NHC ECDE classrooms completed	28	28	
		No of VIP Toilets constructed	50	15	
		No. of ECDE centres with fixed playing equipment(PLWD user friendly)	20	0	

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks	
	Improved retention rate	Number of ECDE centres under school feeding program	300	0		
	Improved quality of education	Number of ECDEs receiving learning materials	400	20		
		Number of ECDE centres with ICT integrated	25	0		
		Additional ECDE caregivers recruited	700	0		
		Care give/teacher r to pupil ratio	1:40			
		No. of Schools routinely visited	400	0		
Programme: Vocational Training Promotion and Development						
Objective: To improve access to quality vocational training						
Outcome: Improved access to quality vocational training						
Vocational Training Development	Improved access and quality infrastructure	Number of twin workshops constructed	31	10	Funded by Vocational Training Subsidized Grant (from National Gov't) disbursement	
		No. of VTCs constructed	3	1	Kapkarwa VTC completed while Chalicha and Koros ongoing	
	Start-Up Kit for VTC graduates	No of Graduates issued with tool kits	100	100	Target achieved	
	Capitation for VTCs established	No. of VTCs with Capitation	31	28	Delayed registration of 3 VTCs	
	Improved quality of Training	Instructor: Trainee ratio				
		No. of VTCs with ICT integrated	28	28		
		No of VTCs equipped with Modern equipment and instructional Materials	30	28		
	Improved retention and completion rates	No. of trainees benefitting capitation for VTCs	2700	28		
Programme Name: Administration, planning and support services						
Objective: To promote efficient service delivery						
Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks	

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
Education Support	Elimu Bursary fund disbursed	No. of beneficiaries supported	15,000	14,000	Variance in beneficiaries is as a result of inadequate funds

2.4.3 Status of capital Projects

Table 2.4.2: Status of capital projects

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of ECDEs centres	To provide Conducive learning environment	ECDE classrooms Constructed	Number of ECDE classrooms constructed	25	50,000,000	34,500,000	CGTN
Completion of 28 ECDE Centers by NHC	To provide Conducive learning environment	ECDE Classrooms completed	Number of ECDE classrooms completed	28	20,000,000	0	CGTN
VTC graduates Start-up kit	To enhance seamless transition into job market after graduation	Start Up Kit provided for VTC graduates	No. of beneficiaries	100	1,000,000	1,000,000	CRK
Construction of three VTCs at Chalicha ,Koros, Kapkarwa	To enhance access to vocational training	Twin workshop constructed	No of twin workshop constructed	1 Twin workshop complete	10,000,000	10,000,000	CGTN
Rehabilitation of Village Polytechnics	To improve infrastructure quality	Village polytechnics rehabilitated	No of VTCs rehabilitated	28 VTCs	43,000,000	43,000,000	NG

2.4.4 Payment of Grants, Benefits and Subsidies

The sector received Elimu Bursary Fund and Village Polytechnic conditional grant as illustrated in the table;

Table 4: Payment of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount (ksh.)	Actual Amount paid (ksh.)	Beneficiary	Remarks
Elimu Bursary Fund	50,000,000	50,000,000	14,000 beneficiaries	More funds needed
Village Polytechnic grant	43,000,000	43,000,000	28 VTCs	Funds disbursed All.

2.4.5 Challenges experienced during implementation

- Delayed funding from exchequer especially with regard to disbursement of the VTC grants thus affecting projects implementation
- Delays in the procurement process thus slowing the pace of projects execution
- Inadequate policies and legislation for the implementation of some departmental programs/projects such as registration
- Inadequate tools, equipment and instructional materials
- Inadequate trainers/technical staff in the Vocational training centres.
- Lack of departmental Vehicle leading difficulty in Mobility and supervision of projects
- Inability to sustain the trainees due to irregular supply of teaching/learning materials
- Low staff morale due to irregular/delays in funding and lack of incentives
- The **Covid-19** affected the education calendar and therefore making some of the students to drop out of School

2.4.6 Lesson Learnt and Recommendations

2.4.6.1 Lessons Learnt

- Stakeholder involvement is critical for success in program implementation
- Persistent delays in funding leads to delays in implementation of programs
- Insufficient policies led to gaps in administration thus affecting sector operations
- Partnership among various stakeholders led to improved improves service delivery

2.4.6.2 Recommendations

- The department will lobby for additional resources to meet the increasing demand for development
- M&E for the sector programs will be effected in collaboration with the County monitoring and evaluation unit.
- The sector will formulate and strengthen sector specific policy and regulatory framework for effective operations
- The sector to strengthen coordination and collaboration by various partners in development initiatives

2.5 Water, Environment and Natural resources

Introduction

The sector comprises of water, environment, natural resources and climate change whose key mandate is enhance environmental management, conservation and protection for increased access to clean, safe and adequate water and enhanced sanitation systems in the county for improved livelihood, and sustainable development.

2.5.1 Sector Achievements in the Previous Financial year

Key achievements

In the period under review, the department managed to plant 80,000 tree seedlings to increase forest cover, climate change policies were formulated and passed, 50km of water pipelines were laid, 20 boreholes drilled and equipped and 27 springs protected leading to increased access to clean and safe water to 39.6%.

Analysis of planned versus allocated budget

The sector was allocated Ksh. Review 234, 218,397 for its development program in the year under review.

Table 2.5.11: Summary of Sector/ Sub-sector Programmes

Sub Programme/Project	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Programme 1 Name: Environment management and protection					
Objective: To promote conservation and protection of natural resources					
Outcome: Well conserved and protected environment					
County forestation initiatives	Tree seedlings planted	Number of trees planted	50,000	80,000	Partnered with KFS and CBOs
Integrated waste management	Improved exhaustible toilets constructed	Number of Improved exhaustible toilets constructed	2	0	Under procurement process
	An exhauster procured	Exhauster procured	1	0	No allocation
	Sewer line extended	Km of sewer line extended	0.8	0	Under procurement process
	Carry out Environmental audit (EA)	Environmental Audit report for Machinjoni dumpsite and license issued	1	0	Under procurement process
	Machinjoni dumpsite rehabilitated	1. Tonnes of garbage scooped 2. Kilometers of access road opened	2000	200	Under procurement process
Programme 2 Name: Water Resources Management					

Sub Programme/Project	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Objective: To provide for the management, conservation, use and control of water resources					
Outcome: Increase access to safe water					
Water Supply	Water supply infrastructure developed	Km of Water pipeline laid from existing water supplies	70	50	Delayed procurement process
		Number of water bowser procured	1	0	No allocation
		Number of water storage facilities constructed	5	4	One (1) tank under procurement
	Boreholes drilled and equipped;	Number of boreholes drilled and equipped	10	20	Re-allocation of funds
	Wells developed and equipped	Number of wells developed and equipped	4	0	Delayed procurement process
	Springs protected and developed in Sitatunga, Cherang'any/Suwerwa, Sinyereri, Kwanza, Matisi, Kinyoro, Sirende, Kiminini and Sikhendu wards	Number of springs protected and developed	39	27	Delayed procurement process

2.5.2 Status of Capital projects

Table 2.5.12: Performance of Capital Projects for the previous year

Project Name and Location	Objective/Purpose	Output	Description of Key activities	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
County tree planting	To increase forest cover and to counter climate change effects	Tree seedlings planted and nurtured	•Supply, distribute Plant and nurture of tree seedlings	80,000	5,000,000	5,000,000	CGTN
			•Supply, plant and nurture assorted tree seedlings	38,000	1,000,000	0	CGTN
Integrated waste management	To enhance solid waste disposal	Improved exhaustible toilets constructed	Excavation, construction and commissioning of the toilets	2,000,000	1,880,000	0	CGTN
	Safe disposal liquid waste	0.8km of sewer line extended in Maziwa area	Excavation and laying of sewer line	800,000	0		CGTN

Project Name and Location	Objective/Purpose	Output	Description of Key activities	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
		in Bidii ward					
	Environmental safety and compliance	Environmental Audit report produced	Carry out Environmental Audit (EA) study	50%	2,000,000		CGTN
	To increase access to the dump site	Machinjoni dump site upgraded	Scooping of solid waste and open access roads	20%	2,650,000	2,641,325	CGTN
Developing of water supply infrastructure in Bidii, Kwanza, Waitaluk, Hospital, Sirende, Kiminini, Endebess, Matumbei, Chepchoina, Matisi, Kinyoro, Saboti, Machewa, Sitatunga, Cherang'any/Suwerwa, Sinyereri, Motosiet, Chepsiro/Kiptoror and Makutano wards	Increase access to safe water	km of water pipeline upgraded and extended	Excavation and pipe laying	100%	3,000,000	2,999,760	CGTN
		Number of water bowser procured	Procurement of a water bowser	0	15,000,000	0	CGTN
		Number of water storage facilities constructed	Excavation, construction and testing of the tank	4	6,100,000	5,541,260	CGTN
Shallow wells development and equipping in Nakuru, Chemwotei, Moss and Lelmokwo in Endebess ward		Number of wells developed and equipped	Excavation, Well development and equipping with hand pump	4	1,300,000	0	CGTN
Spring protection		Number of springs protected	Excavation, construction and protect of springs	27	8,240,000	5,400,000	CGNT
Borehole drilling and equipping	Increase access to safe water	20 Number of boreholes drilled and equipped; 20 Drilled and capped:	<ul style="list-style-type: none"> •Carry out hydro-geophysical study •Drilling of boreholes •Test pumping and equipping of a borehole 	20	62,000,000	62,000,000	CGTN

2.5.3 Challenges experienced during implementation of the previous ADP

- Inadequate technical staff
- Inadequate transport for field staff
- Delayed acquisition of inputs
- Inadequate funding for department projects
- Insufficient solid waste disposal sites
- Challenges with Management of water service provision due to transboundary water service provider.
- Inadequate Policy and Legal Framework
- Encroachment of water catchments especially dams
- Vandalism of water infrastructure

2.5.4 Lessons learnt and recommendation

Lessons Learnt

The lessons learnt in implementing the annual development plan 2020-2021 will greatly inform the implementation of the subsequent plan. The key lessons learnt include;

- Available resources were utilized 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 sector projects.

Recommendations

- There is need to incorporate a strong M&E system to track ADP implementation in line with annual County budgetary allocations.
- The sector shall formulate and strengthen sector specific policy regulatory framework for smooth sector operations
- The department needs to pursue mechanisms to finance capital projects through arrangements such as the Public Private Partnerships (PPP) framework.

2.6 Trade, Commerce and Industry

2.6.1 Introduction

The sector comprises of trade development, MSE, and weights and Measures directorates. The sector planned to implement various activities in the period under review which included the continued construction of Kitale Business Centre, formulation of sector specific policies and legislation, markets infrastructure development, alcoholic drinks control licensing, consumer protection and fair trade practices among other among other interventions.

2.6.2 Sector Achievements in the previous financial year 2020-2021

In the year under review the sector was allocated **kshs 104,756, 291** for development expenditure against a planned budget of kshs. **441,520,000**.

During the period under review, construction the Kitale Business center was continued with 40% completion being achieved, construction of fresh produce market at Tulwet was commenced, market umbrella shades were procured for traders in Bidii ward, commenced the construction of model kiosks at Kapkoi market, construction of model kiosks at Kapsara market was completed, Renovation of Lukhome and Sitatunga fresh produce markets were accomplished and a model kiosk was constructed at Kachibora center. Additionally, construction of Mitume Fresh produce market was commenced. Similarly construction of fresh produce market at Kimila in Hospital ward was also commenced. During the same period Makutano fresh produce Market which had stalled commenced.

The Key sector achievements are summarized as follows;

- Ongoing construction of the Kitale Business center with completion at 40%.
- Procurement and distribution of 642 branded market umbrella shades for Bidii ward
- Construction of 11 model kiosks at Kapsara (6) and Kachibora (5)
- Commenced the construction of fresh produce market at Tulwet and Makutano
- Contract was awarded for the construction of fresh produce market at Kimila, Hospital Ward and Mitume in Tuwan Ward.
- Continued the construction of 12 model kiosks at Kapkoi market
- Continued the licensing of Liquor selling outlets
- 4,400 measuring equipment were calibrated in bid to enhance fair trade practices and consumer protection.

Table 2.6.1 Sector Programmes performance

Programme Name: Medium and Small Enterprises					
Objective: To enhance trade in the county					
Outcome: Enhanced trade in the county					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Trade Development and Promotion	Kitale business centre constructed	% of business completion of business centre	60% completion	40 % completion	Delayed release of development funds
	Kitale Modern Wholesale and retail market constructed	% of completion	10% completion	-	Challenges in land acquisition
	642 market umbrellas for Bidii ward were procured and delivered, PQS and Designs for kapsirowa market developed	No. of new markets constructed	2	0	Funds were not allocated to the project
	Kapkoi Fresh Produce market, renovated	No. of fresh produce markets renovated	1	1	Funds were not allocated to the project
	Markets completed; Lukhome, Sitatunga, Kapsara Bikeke, Big Tree	No. of ongoing markets completed	8	5	Funds were not allocated to the project
	Model Kiosks constructed at Kapkoi and Kachibora Market centres	No. of model kiosks constructed in the fresh produce markets	16	18	WSF support
Program Name: Trans Nzoia County Investment Program					
Objective: To stimulate industrial development					
Outcome: Stimulated industrial development					
Sub Program/Project	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Industrial Development and Investment Promotion	Jua Kali development and Incubation centres established in Kitale Town	No. of jua kali development and incubation centers established	1	0	BoQs developed, procurement process complete and site handed over to contractor

	Industrialization researches conducted	No. of industrial researches conducted	3	0	Lack of budgetary allocation
	cottage industries in established in Kwanza and Sikhendu	No. of cottage industries established and supported	2	0	Lack of budgetary allocation
Programme Name: Medium and Small Enterprises					
Objective: To enhance trade in the county					
Outcome: Enhanced trade in the county					
Sub Programme/Project	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Trade Development and Promotion	Regional Economic Initiatives Undertaken	No. of regional integration initiatives	2	0	corona virus interference
	PBGs established	No. of operational PBGs	18	13	Inadequate budgetary allocation
	Traders capacity built Trade fairs, exhibitions and conferences attended/organized, Investment conferences organized	No of exhibitions	2	0	The outbreak of covid-19 pandemic interfered with planning for the activity
	Business Startups Enterprises Trained	No. of business start ups No. of enterprises trained	20 200	0 0	The outbreak of covid-19 pandemic and containment measures meant that the activity could not be undertaken
	Markets and Trading centers mapped	No. of market and trading centers mapped	50	90	The target was surpassed
Consumer protection, Fair Trade Practices,	Working standards calibrated	No. of standards calibrated;	25	0	There was no budgetary allocation for the activity

	Weighing and measuring equipment verified and stamped	No. of weighing and measuring equipment verified and stamped	8,000	4,400	Outbreak of Covid-19 hampered service delivery
	Premises inspected	No. of business premises inspected;	500	200	Outbreak of Covid-19 hampered service delivery

2.6.2 Status of Capital Projects

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Kitale Business Center	To provide conducive business environment for traders	Business Centre Completed	% completion of the Business Centre	40%	60M	0	CGTN KUSP KDSP
Kitale wholesale and retail market	To provide conducive business environment for traders	1 modern wholesale and retail market	% of completion modern wholesale and retail market	-	10M	0	CGTN KeNHA
Construction of new Markets at Kapsirowa and Bidii	To provide conducive business environment for traders	2 fresh produce markets	No. of new fresh produce markets constructed	50% (642 umbrellas were procured and delivered to Bidii instead of a market due to lack of land)	25 M	1,9	CGTN
Renovation of Fresh Produce markets: Kapkoi	To provide conducive business environment for traders	1 fresh produce Market renovated	No. of markets maintained	70%	4 M	3.9	CGTN
Completion of Markets: Lukhome, Sitatunga, Kapsara Bikeke, Big Tree	To provide conducive business environment for traders	8 Markets completed	No. of markets completed	5 complete and 4 on going	30.5M	25.5	CGTN

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Makutano Mitume Kimila Waitaluk - Tulwet							
Construction of model kiosks: Kapkoi, Kachibora	To provide conducive business environment for traders	12 Model kiosks constructed	No. of model kiosks constructed	18 model kiosks constructed	6M	5.95M	CGTN
Establishment of Jua kali development and incubation centre in Kitale Town	To provide conducive business environment for traders	1 incubation center	No. of incubation centers established	0	6M	0	CGTN
Facilitating industrial research, incubation and innovation	To provide an conducive environment for jua kali artisans to grow their businesses	1 center complete	No. of Jua Kali development and incubation centers complete	0	4.5M	0	CGTN
Establishment of cottage industries in Kwanza and Sikhendu	To enhance industrial growth	1 cottage industry established	No. of cottage industries established	1	4M	0	CGTN

Performance of Non-Capital Projects for previous ADP

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Regional Economic Integration Initiatives	To provide an expanded markets for local produce	10 new export markets developed	No. of local enterprises capacity built to export	0	3 M	0	CGTN
Establishment of Producer Business	To provide an expanded markets	2 regional blocks	No. of regional integration initiatives	0	5M	1M	CGTN

Groups (PBGs in all wards	for local produce	participated in	participated in				
Trade fairs, exhibitions and conferences: County, National and regional	To provide increased marketing avenues for local products	3 Trade Faires and Exhibitions attended	No. of trade faires and exhibitions attended	0	1 M	1M	CGTN
Enterprise Training and Development in all wards	To enhance business knowledge among local entrepreneurs	3 Trade Faires and Exhibitions attended	No of exhibitions attended	1	4 M	600,000	CGTN
Mapping of markets and Trading Centers in all wards	To enhance planning for service delivery	50 markets mapped	No. of market and trading centers mapped	70	3 M	1,000,000	CGTN
Calibration of standards in all wards	To ensure accuracy in verification of weighing and measuring equipment	25 working standards	No. of standards calibrated;	0	2 M	1.5M	CGTN
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	13,500 weighing and measuring equipment verified and stamped	No. of weighing and measuring equipment verified and stamped	-	2.81 M	1.2	CGTN
Inspection of premises in all wards	To ensure compliance to requirement for business premises	1,300 premises inspected	No. of business premises inspected;	0	2.81 M	560,000	CGTN

2.6.3 Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Nawiri Fund	10,000,000	-	Business men/Traders	Funds allocated were not transferred to the fund account Funds loaned out were from the revolving kitty

2.6.4 Challenges experienced during implementation of the previous ADP

- Late commencement of the procurement process for the FY hence rush in 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 and equipment, motor vehicle
- Inadequate Staff
- Lack of public land to implement projects has been a major challenge.
- The department experienced gaps in key data such as the number of traders and the kind of trade they do.
- Political considerations in project selection and design, leading to projects being spread thinly in all the county wards even in situations where this was not feasible.

2.6.5 Lessons learnt and recommendations

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

2.7 Lands, Housing 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 Sector/ Sub-sector Achievements in the Previous Financial Year

There were notable achievements by the department achieve include the conclusion of the development of Trans Nzoia County Spatial Plan and the Kitale Integrated Development Plan which are key documents that guide the planning and development of these key urban centres in the county. The department also facilitated the establishment of Kitale Municipal Board and in conjunction with the department of trade and the established board, continued implementation of Kitale Business centre, KUSP project funded by the World Bank.

Table 2.7.1: Summary of Sector Programmes

Programme: Land Survey and Planning Objective: To enhance Land management Outcome: Enhanced land management.					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Land use Planning	County spatial plan prepared and approved	County spatial plan prepared and approved.	1	1	Complete
	Local Physical development plans approved	No of Local Physical development plans approved	2	4	achieved
	Urban areas classified	No. of urban areas classified	5	0	Not funded
	Land parcels surveyed;	No. of title deeds processed	15,000	10,000	Awaiting issuance
	Public land repossessed	No. of acres repossessed	100	1	Task force established
	Boundaries and Beacons for Public utilities	% of requests handled	20	2	Task force established

	established				
	GIS laboratory established	% completion of the GIS laboratory	50	5	Inadequate funding
	Integrated Land information System established	% establishment of the system	50	0	Inadequate funding
Programme: Government Property					
Objective: To increase access to affordable and decent housing					
Outcome: Increased access to affordable and decent housing					
Housing development and Maintenance	Land provided for housing construction	Acreage of land provided for housing construction	12	0	Not funded
	Houses constructed	No of houses constructed	500	0	Not funded
	Slums Upgraded	High mast lighting installed	4	1	Tuwan High mast funded by national govt
	Government Houses refurbished	No of government houses refurbished	10	6	County houses under NHC management due to debt
	Research and dissemination of information on appropriate building materials and technologies conducted	No. of people trained on ABMT	300	100	Target was not met due to inadequate funds

Table 13.7.2: status Non Capital Projects for the previous year

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Completion of the Kitale integrated Development plan.	To have a blue print to guide development within the Municipality.	Kitale Integrated Development Plan developed	Approved plan	completed and awaiting approval	47 million	37	CGTN
Facilitation of National titling program	Enable residents acquire ownership	Title deeds processed and issued	No. Title deeds processed	0	25 Million	0	CGTN & GOK

	documents						
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 and awaiting approval	55 Million	55	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.	Processed building plans	Proportion of building plans processed	0	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	Secured public land.	% of requests handled	0	20	0	CGTN
Housing development	Increase housing stock and access to affordable housing	Land provided for housing construction	Acreage of land provided for housing construction & No of houses constructed	0	200	0	CGTN
Slum upgrading	To Improve living conditions	Slums Upgraded	No of slums upgraded	0	10	0	CGTN
Housing management	To Improve living conditions for	Government Houses refurbished	No of government houses	0	10	0	CGTN

	civil servants		refurbished				
Research and dissemination of information on appropriate building materials and technologies	To Increase awareness of appropriate building materials and technologies	People trained on use of appropriate building materials and technologies	No. of people trained on ABMT	0	5	0	CGTN

2.7.3 Challenges experienced during implementation of the previous ADP

A number of challenges were faced by the Department in implementing the CIDP for the financial year 2021-2022 targets. These challenges and experiences will constitute important lessons which will inform the targets for the plan period 2021-2022. These key challenges encountered in the implementation of the plan are highlighted as follows:

- i) Lack of operational field vehicles
- ii) The department lacks adequate field vehicles which are very key especially for surveying and development control.
- iii) **Budgetary Constraints**
Inadequate resources with competing needs, and in certain occasions late disbursement of funds greatly affected implementation of development projects.
- iv) **Inadequate technical staff**
The department lacks technical staff in certain areas such as research and GIS which are very key in efficient service delivery.
- v) **Encroachment and illegal possession of public land**
This has made implementation of county projects unnecessarily expensive because of the need to purchase land every time.
- vi) **Institutional Challenges**
There is too much bureaucracy in the way various departments relate and communicate within the county. This lengthens the time taken to deliver results key projects.

2.7.4 Lessons learnt and recommendations

The key lessons learnt and the recommendations include;

- Involvement of all relevant stakeholders in the department is key in the achievement of planned targets.

- The department will enhance formulation and strengthening of sector specific policies and regulatory framework.
- Feasibility study is important before implementation of sector projects.
- The sector will enhance coordination and collaboration by various partners in development initiatives.
- The sector will champion for the establishment of GIS based a unit which will be an information resource centre for all the sub-sectors in the department.

2.8 Gender, Sports, Culture and Tourism

2.8.1 Introduction

The sector comprises Gender, Youth, Sports, Culture and Tourism sub sectors. Gender sub sector is mandated to improve 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 achievements for the previous financial year 2020-2021

The Key sector achievements for the period under review, 2020-2021, are analyzed in Table

For the year under review the sector had a budget of Ksh 176,545,880 out of which kshs 53,055,145 was for recurrent and kshs 123,490,735 for development expenditure respectively. During the year the department engaged stakeholders like Agape child ministry and Embrace CBO in addressing the rising population of street children with total of 1173 children being rescued, rehabilitated and reintegrated. In respect to social safety programmes, the sub sector underperformed due to inadequate funding. However in support to the elderly, PWDs and other vulnerable and marginalized groups and individuals, the department managed to improve the quality of life of 4,332 persons in the County. Most of Sector interventions were through the ward specific funding.

During the year the department through sports directorate initiated the process of development of drawings and designs of Kenyatta stadium whose construction is to begin. The department also managed to provide financial support to 11 sports teams/ federations and assorted sports equipment were provided to 30 sports teams. In empowering youth and other vulnerable groups car wash machines and motor bikes were procured for youth groups in Matisi ward. Additionally 3 youth empowerment centres were established in Makutano, Matisi and Hospital wards respectively. However

rehabilitation of ward sports grounds for Sirende, Endeless and Chepsiro Wards were not undertaken due to delays in procurement process.

In culture and tourism sub sector the department provided financial support to 10 cultural groups, preserved 10 cultural sites, identified 3 County tourism products for promotion and participated in one National music festival. Kitale museum was not refurbished as the funds were reprioritized during supplementary budget

Table 2.8.1 : Summary of Sector Programmes Performance

Programme: Social Protection					
Objective: To enhance community socio-economic empowerment and protection of youth, women and vulnerable groups					
Outcome: socio economic empowerment of community enhanced and youth, women and vulnerable groups protected					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
SP 1: Community Development and Empowerment	Youth and women groups supported with youth and women Development Fund	No of youth and women groups provided with financial support	250	0	No budgetary allocation for the programme
	PWDs supported	Number of PWD vulnerable groups assisted with financial support (grants)	250	0	Difficulties in procurement processes and funds not accessed
	Socially distressed persons supported for improved livelihood	Number of individuals given financial support	250	10	Difficulties in accessing funds by the groups because most of them are not defined in IFMIS
		Number of individuals given material support	200	0	Procurement process difficulties and funds not accessed
	Youth, Women and PWD groups trained to enhance their capacity	Number of groups trained	250	0	Activity not carried out due to COVID -19 Pandemic. Funds reallocated to Covid related activities.
	Kwanza Rehabilitation Centre Hostel Constructed	% completion of the centre hostel	100%	97%	The project is Ongoing Delayed payment of contractor over the years resulting to recurring pending bills

	Bahati children's rescue centre equipped and operationalized	Percentage of assorted items procured and supplied to the centre	100%	50%	The department partnered with stakeholder (Embrace CBO) to operationalize the rescue centre hence the 50% achieved Long outstanding pending bills hindered the dept from achieving set target
	Cherangany Social hall constructed	% of completion	100%	0%	No budgetary allocation during the year under review
Programme Name: SPORTS DEVELOPMENT					
Objective: To promote and develop sports					
Outcome: Sports promoted and developed					
SP2: Development and Management of sport Facilities	Designs and Drawings for Kenyatta stadium Developed	% completion of designs, drawings and supervision	100%	35%	Designs and drawing done Funds for supervision of the works will be allocated during the actual construction
	Sports grounds rehabilitated	Number of sports grounds rehabilitated	5	0	Delayed procurement processes Delayed supplementary budget
	Youth empowerment centre established	% of youth empowerment centre established	100%	90%	Renovation of staff houses at Cherangany estate (Kitale) for the establishment of <i>Elgon Hub</i> is ongoing
	High altitude training centre established	Number of high altitude training centres established	1	0	No budgetary allocation Negotiation for additional land with ADC and Mt. Elgon trust is in process
SP3: Sports Events and Competitions	Youth sports training centres established	Number of Youth sports training centres established	25	0	No budget for the activity
	Sports teams supported financially	Number of teams supported	14	11	Budget allocation shared among 11 sports teams Some funds went to payment of pending vouchers
	Sports equipment procured and issued to teams	Number of teams issued with sports equipment	30	20	Sports equipment were procured and issued to Motosiet and Kwanza as per their Ward

					specific budget.
Programme Name: CULTURE PROMOTION AND PRESERVATION					
Objective: Promotion and preservation of culture and heritage					
Outcome: Enhanced storage of cultural properties, practices and knowledge in the community					
SP4 : Culture, Music and Performing Arts Promotion	Kenya Music and Cultural Festival organized	Number of Kenya Music and cultural festival held	1	0	No budgetary allocation
	Cultural groups supported financially	No of cultural groups supported financially	20	10	Amount requested by groups exceeded the budget
	Cultural sites identified and protected	No of cultural sites identified and protected	10	5	Inadequate funds
	Kitale Museum Renovated	% of Renovation works done	100	0	Funds reprioritized
	The County performing arts centre established	Number of County performing arts centre established	1	0	No budgetary allocation
	Sub County cultural centres established	Number of sub County cultural centres established	2	0	No budgetary allocation
Programme Name: TOURISM DEVELOPMENT AND PROMTION					
Objective: To market Trans Nzoia county as a tourism destination of choice					
Outcome: Trans Nzoia County marketed as a tourism destination of choice					
SP5: Tourism Promotion	New tourism products identified	Number of new products identified	3	3	Target achieved
	Tourism Profile updated	Number of profile updated	1	0	Funds used to clear pending bill
	Trainings on classification of hotels Held	Number of Trainings held	1	0	Funds used to clear pending bill

2.8.3 Status of Capital Projects Capital projects for the sector in the year under review include the construction of the Kenyatta Stadium under which the milestone achieved is the development of drawings and designs. Other capital projects for the sector are the Rehabilitation of various sports facilities, the Kwanza rehabilitation, and the Bahati centre which is being equipped. The capital projects performance in the year under review are summarized in the table 2.8.2.

Table 2.8.2: Status of Capital projects Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Equipping of Bahati children's rescue center; Kitale	To provide equipment to Operationalise the centre	Bahati children's rescue centre equipped	assorted items procured and supplied to the centre	Assorted items supplied e.g	3M	1.7M	CGTN
Kwanza Rehabilitation Centre Hostel	To promote rehabilitation of alcoholic, drug and substance addicts	Hostel constructed	% completion of the centre hostel	97%	5M	5M	CGTN
Kenyatta stadium, Kitale	To improve facility to enable hosting of county, national and international sports events	Drawings and designs developed	% completion of Drawings designs and supervision	66%	15M	10M	CGTN
Youth empowerment Centres;	To provide an enabling environment for youth to enhance their business	Youth empowerment centre established	% of youth empowerment centre established	62%	8M	5M	CGTN
Toro Primary School Sports ground -Sirende ward	To improve the facility to host sports events in the ward	Toro primary school sports ground ward Levelised	% completion of renovation works	0%	0.750M	0	CGTN
St. Francis secondary School Sirende Sports ground – Sirende ward	To improve the facility to host sports events in the ward	St. Francis secondary School Sirende Sports ground – Sirende ward Levelized	% completion of renovation works	0%	0.750M	0	CGTN
Machungwa primary school sports ground – Sirende ward	To improve the facility to host sports events in the ward	Machungwa primary School Sports ground – Sirende ward Levelized	% completion of renovation works	0%	0.750M	0	CGTN
Wehoya primary school sports ground – Sirende ward	To improve the facility to host sports events in the ward	Wehoya primary School Sports ground – Sirende ward Levelized	% completion of renovation works	0%	0.750M	0	CGTN
Kiptum primary school sports ground – Endebess ward	To improve the facility to host sports events in the ward	Kiptum primary school sports ground – Endebess ward levelized	% completion of renovation works	0%	1M	0	CGTN
Chepsiro primary school sports ground – Chepsiro/ Kiptoror ward	To improve the facility to host sports events in the ward	Chepsiro primary school sports ground – Chepsiro/ Kiptoror ward levelized	% completion of renovation works	0%	1M	0	CGTN

Table 2.8.2: Status of Capital projects Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
County performing arts centre	To provide centres for promotion and development of performing artists	County Performing arts centre established	% establishment of the centre	0%	0	0	CGTN
Sub County Cultural centres	To establish centres for cultural expression and reservoir of cultural knowledge	Sub county cultural centres established	% establishment of the centres	0%	0	0	CGTN
Kitale National Museum	To improve the facility condition for storage of culture, history and heritage	Kitale Museum Renovated	% Renovation	0%	5.1M	0	CGTN

Performance of Non Capital Projects for the previous year

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status	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	6,000,000	0	CGTN
Support to youth PWDs and other vulnerable marginalized individuals in (Executive)	To improve the quality of lives of the elderly, PWDs and the vulnerable persons		No. of groups and PWDs supported	500	7m	3.2m	CGTN
Support to youth groups in Waitaluk ward	To improve the income for the youth groups in Waitaluk ward	The youth and women groups were provided with plastic chairs for their income creation	No of youth groups issued with plastic chairs	13	0.5m	500,000	CGTN
Support to youth groups, the elderly, PWDs and other vulnerable individuals in Kapomboi ward	To improve the quality of lives of the elderly, PWDs and the vulnerable persons and increase income for youth groups in	The elderly, PWDs and vulnerable persons issued with iron sheets and ridges	No of families issued with iron sheets	150	4.5 m	4.495.068	CGTN

	Kapomboi ward	Youth groups provided with plastic chairs for IGA	Number of youth groups provided with plastic chairs	39	1.5m	1,475,000	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	The elderly, PWDs and vulnerable persons issued with blankets and mattresses	No of persons issued with blankets and mattresses	967	3.5m	3,500,100	CGTN
Support to the elderly, PWDs and other vulnerable individuals in Hospital Ward	To improve the quality of lives of the elderly, PWDs and the vulnerable persons in Hospital ward	The elderly and vulnerable persons issued with cooking gas cylinders	No of persons issued with cooking gas cylinders	214	1,500,000	1,500,500	CGTN
Support to the elderly, PWDs and other vulnerable individuals in Hospital Ward	To improve the quality of lives of the elderly, PWDs and the vulnerable persons in Hospital ward	The Youth groups issued with plastic chairs and tents	No of youth groups issued with plastic chairs and tents	52	3,500,000	3,499,496	CGTN
Support to the youth and women groups in Sirende ward	To improve the quality of lives of the youth and the women groups in Sirende ward	The youth and the women groups issued with plastic chairs and tents	No of youth and women groups issued with plastic chairs and tents	47	1,800,000	1,779,000	CGTN
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	The elderly and vulnerable persons issued with iron sheets	No of families issued with iron sheets	62	1,000,000	999,160	CGTN
	To improve the quality of lives of the youth groups in keiyo ward	The youth groups issued with kenpoly chairs	No of youth groups issued with plastic chairs	52	2,000,000	1,999,200	CGTN
Support to the youth groups and the elderly in Kiminini ward	To improve the quality of lives of the youth groups in Kiminini ward	The youth groups provided with iron kenpoly chairs	No of youth provided with kenpoly chairs	39	2,000,000	1,999,360	CGTN
	To improve the quality of lives of the elderly and the vulnerable persons in Kiminini ward	The elderly and the vulnerable persons issued with beddings (Blankets)	No of persons issued with beddings (Blankets)	667	2,000,000	1,999,500	CGTN

Support to the elderly, PWDs and other vulnerable individuals in Saboti ward	To improve the quality of lives of the elderly and the vulnerable persons in Saboti ward	The elderly and the vulnerable persons issued complete cooking gas	No of persons issued with cooking gas complete	185	1,350,000	1,342,000	CGTN
	To improve the quality of lives of the elderly and the vulnerable persons in Saboti ward	The elderly and the vulnerable persons issued iron sheets	No. of vulnerable families issued with iron sheets	90	2,000,000	1,998,100	CGTN
	To improve the quality of lives of the elderly and the vulnerable persons in Saboti ward	The groups issued with tents issued tents	No of groups issued with tents	17	1,750,000	1,700,000	CGTN
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	The elderly, PWDs and vulnerable persons supported with blankets	No of persons issued with blankets	330	1,000,000	999,000	CGTN
Support to the elderly and other vulnerable individuals in Kaplamai ward	To improve the quality of lives of the elderly and the vulnerable persons in Kaplamai ward	The elderly and vulnerable persons issued with beddings (Blankets)	No of persons issued with beddings (Blankets)	667	2,000,000	1,995,501	CGTN
Support to the elderly and other vulnerable individuals in Kaplamai ward	To improve the quality of lives of the elderly and the vulnerable persons in Kaplamai ward	The vulnerable families issued with iron sheets	No of vulnerable families issued with iron sheets	180	4,000,000	1,999,768	CGTN
Support to the elderly and other vulnerable individuals in Kaplamai ward	To improve the quality of lives of the elderly, Youth and the vulnerable persons in Kaplamai ward	The elderly, Youth and vulnerable persons issued with beddings (Blankets)	No of Youth groups issued with plastic chairs	57	2,500,000	2,499,000	CGTN
Support to the elderly and other vulnerable individuals in Kinyoro ward	To improve the quality of lives of the elderly and the vulnerable persons in Kinyoro ward	The elderly, PWDs and vulnerable persons blankets	No of persons issued with blankets	336	1,500,000	1,500,000	CGTN
Support to the elderly, PWDs and other vulnerable individuals in Nabiswa ward	To improve the quality of lives of the elderly, PWDs and the vulnerable persons in Nabiswa ward	The elderly, PWDs and vulnerable persons issued with iron sheets	No of vulnerable families issued with iron sheets	82	2,000,000	1,876,430	CGTN

Support to the elderly, PWDs and other vulnerable individuals in Nabiswa ward	To improve the quality of lives of the elderly, PWDs and the vulnerable persons in Nabiswa ward	The elderly, PWDs and vulnerable persons issued with blankets	No of persons issued with blankets	665	2,000,000	1,999,500	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	The elderly, PWDs and vulnerable persons issued with iron sheets	No of vulnerable families issued with iron sheets	45	1,000,000	999,120	CGTN
Support to the elderly, PWDs and other vulnerable individuals in Matisi ward	To improve the quality of lives of the elderly, PWDs and the vulnerable persons in Matisi ward	The elderly and vulnerable persons issued with iron sheets	No of vulnerable families issued with iron sheets	90	2,000,000	1,994,100	CGTN
	To improve the quality of lives of the elderly, PWDs and the vulnerable persons in Matisi ward	The elderly and vulnerable persons issued with plastic chairs	No of youth and women groups issued with plastic chairs	56	2,000,000	1,999,932	CGTN
	To improve the quality of lives of the elderly, PWDs and the vulnerable persons in Matisi ward	The elderly and vulnerable persons issued with iron sheets, plastic chairs and cooking gas	No of persons issued with cooking gas	428	3,000,000	2,996000	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	0	3M	0	CGTN
Financial Support to teams (Executive)	To facilitate teams to participate in sports competitions	Sports teams facilitated	No. of teams supported	11	4M	4M	CGTN
Promotion of sports Championships (Ward specific)	To provide sports equipment for sports skills development	Sports teams facilitated	No. of teams supported	20	6.5M	5M	CGTN
Establishment of Youth empowerment Centre (Elgon Hub)	To provide an enabling environment for youth to enhance their business	Youth empowerment centre established	No. of Youth empowerment centre established	2	6M	6M	CGTN
Financial support to performing artists	To enable artists purchase performance instruments	Performing artists supported financially	Number of performing artists supported	5	1.5	1.45M	CGTN
County Kenya Music and Cultural Festival	For cultural preservation, exchange and nurturing of music	County Music and Cultural Festival Held	1 County Music and cultural festival held	0	Nil	N/A	CGTN

	talents						
identification of cultural sites, shrines and monuments	to preserve culture and heritage for posterity and tourism attraction	Cultural sites identified	Number of cultural sites identified and preserved	10	3M	0.5M	CGTN
identification of New tourism products	To diversify Trans Nzoia county tourism products	Tourism products identified	Number of new tourism products identified	3	1M	0.2M	CGTN
Training workshop for classification of hotels	to standardize tourist hotels for tourism attraction	Training workshop held	1 Training workshop held	0	Nil	N/A	CGTN
Updating of the county tourism profile	To include both old and new tourism products in the North Rift Tourism circuit website for tourism promotion	Tourism profile updated	New and updated profile available	0	Nil	N/A	CGTN
Financial support to performing artists	To enable artists purchase performance instruments	Performing artists supported financially	Number of performing artists supported	5	1.5	1.45M	CGTN

2.8.4 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 thus affecting the current years budgets and programmes
- Inadequate staffing in the various sub sectors of the department
- Inadequate policy guidelines thus hindering sector operations.
- Low budget ceilings for the department which has five sub sectors.
- Inadequate utility vehicles that can be used in service delivery by the department.
- Effects of COVID -19 pandemic resulting to reduced interaction through meetings, trainings and generally slowed service delivery
- General delay in procurement processes at supply chain management office including online procurement system challenges
- Delayed supplementary budget process thus affecting the performance of planned activities.
- Key departments like gender, health, agriculture and roads among others have no budget allocation for disaster management and when disaster hits, they lack the capacity to address the effects of the disasters, hence there is need to consider the departments with funds allocation
- Ward specific projects allocations are put together in one Vote head. It is necessary that the funds are voted per programme and by sub sector to ease implementation of the projects.

2.8.5 Lessons learnt and recommendations

- Centrally controlled funds at the County treasury create a management gap in control of departmental budget allocations resulting to pending bills. Therefore there is need to decentralize funds to departmental level to enhance effective and efficient service delivery
- Working with development partners enhances funding especially for underfunded projects and programmes therefore improving service delivery
- The department will hasten the formulation of sector specific policies for smooth sector operations
- The department will participate in the budget process at various levels to facilitate for proper voting of the sub sector budget especially for ward specific projects.
- The sector will lobby for increased budget allocation and mobilize resources externally through collaboration with development partners.

2.9 Governance and Public Service Management

2.9.1 Introduction

The sector is comprised of Governance and Public service management. The Governance sector is mainly charged with coordination of county administration. Governance delivery unit services, inter-governmental relations and provision of overall policy direction. On the other hand the public service management is charged with human resource development and management.

2.9.2 Sector achievements in the previous financial year 2020/2021

The sector received a total of 48,683,518 for its development programs in the year under review. The key milestones achieved during the year include administration of the performance management system, development of county competency framework, provision of Wi-Fi services at the county headquarter and the 5 sub counties and procurement of assorted ICT equipment. Further, the department initiated the construction of sub county headquarters with 15 percent completion being achieved for the Kiminini Sub County headquarter. Under human resource development and management, promotion of 537 staff was undertaken in addition to validation of staff job descriptions, training of staff members in various cross cutting areas. Other achievements included the operationalization of the scheme of service for enforcement officers, civic education, Covid-19 mitigation and development of various policies for enhanced service delivery.

Table 2.9.1: Summary of Sector/ Sub-sector Programmes

Programme Name: Infrastructure Development Objective: Improve work environment Outcome: Conducive Working Environment					
Sub Programme	Key Outcomes / outputs	Key performance indicators	Planned Targets	Achieved target	Remarks *
Infrastructure Development	Constructed County Ultra-modern office complex	Percentage completion of office complex	10%	0	Lack of funding
	Construction of Governor's residence	Percentage completion	40%	0	Lack of funding
	Sub County Headquarters constructed	Percentage of completion	40%	15%	Kimini sub County headquarter construction is ongoing while procurement process is ongoing for the remaining
Programme Name: Administration and support services Objective: enhance service delivery Outcome: enhanced service delivery					
Project Name/ Location	Key Outcome/Output	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
Human Resource Development and Management	Improved performance; Departments restructured.	No. of departments restructured	3	1	Ongoing
	organizational structure reviewed	Organisation structure Report	1	0	A Draft has been developed
	staff recruited	No. of staff recruited	1	1	County attorney recruited
		No staff trained	2	2	
	Policies and procedures developed.	No of policies and procedures developed	5	5	
	Improve employee welfare	No. of employees covered	3600	0	

	Employee Competency framework Report developed	Competency framework Report	1	1	Competency framework being operationalized
	Customer satisfaction survey conducted	Baseline survey report	1	0	Lack of Funding
County Public Service Transformation	Team Building forums	No. of team building forums	10	0 Forums undertaken.	Lack of funding/Covid -19 pandemic
	Performance Contracts and Performance Appraisals Administered	No. of staff on performance appraisals systems	3,600	3,600	All employees signed PCs/PAS
		No of CECMS on performance Contracts	10	10	
		No of chief officers on performance Contracts	13	13	
	Record management system systems developed	percentage completion	50%	10%	On going
	Informed citizens	No. of information and communication centers developed	5	0	Lack of funding
	Mortgage provided	No. of staff accessing the mortgage facility	100	21	Ongoing
	Internship program rolled	No. of students on internship	100	0	Lack of funding
Governance and Administration	Devolved units coordinates	No. of well-functioning and coordinated devolved units	30	30	Target achieved
	Enforcement officers recruited and trained	No. of enforcement officers recruited and trained;	297	0	Ongoing.
	Equipment procured	No. of equipment procured	80	80	Ongoing

	Disaster Management Bill developed	No. of legal framework developed	1	1	Bill developed
	Utility vehicles procured	No. of vehicles purchased	2	0	Lack of funds
Project Name/ Location	Key Outcome/Output	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
Governance Affairs and Intergovernmental Relations	Improved liaison and intergovernmental relations	No. of intergovernmental units established.	1	1	Not Achieved
	Public participation and Civic Education forums Held	No. of quarterly forums held per ward	100	100	
	Conduct Citizen engagement and civic education.	No of meetings /forums held	100	100	
Special Programme	Peace Dialogue and engagement workshops held	No. of peace dialogue and engagement platforms and workshop held	15	0	Not Achieved due Covid 19 pandemic
Media and Communication	Informed citizenry	Report	1	0	
	Increased visibility	No. of items branded in the County.	27	27	
	Improved public image.	Number of county activities covered	70	70	
Information, Communication & Technology (ICT) Services	WIFI devices and Hotspots installed	Number of WIFI devices and hotspots installed.	10	10	
	Solar powered gadgets	No. of ICT incubation center's established	7	1	

2.9.3 Challenges experienced during implementation of the previous ADP

During the implementation of the previous ADP, the department experienced several challenges, and documented a few lessons for continuous improvement as summarized here below;

- General policy gaps and structural challenges that affect the department's overall performance.
- Weak levels of integration amongst the county staff given their different orientations and back

grounds

- Lack of understanding of policies and procedures in risk management, asset, debt and fleet management among the staff
- Insufficient budgetary allocation for staff training and capacity building across the departments and other programmes.
- inadequate infrastructure/work environment inadequate office space

2.9.4 Lessons learnt and recommendations

- Investing in quality, productive and skilled manpower people is a prerequisite for excellent performance.
- 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.
- Provision of working tools. The sector recommends issuance of equipment is critical in achieving of goals
- The sector should seek for more partners to mitigate against declining budgetary allocation

2.10 County Public Service Board

2.10.1 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.

2.10.2 Sector Achievements in the previous financial year

The sector was allocated a total budget of Kshs.65.7M and the actual expenditure was 51,3 M.

- The Board recruited five hundred and seven (507) officers into the county public service (377 on P & P and 130 contract terms).
- The Board renewed contracts for two hundred and fifty one (251) temporary staff.
- The Board confirmed in appointment one hundred and sixty seven (167) officers into permanent and pensionable terms.
- The Board promoted five hundred and seventeen (517) members of staff in various cadres.
- The Board established the office of the county attorney pursuant to the office of the County Attorney Act, 2020 and recruited the office bearers.
- The Board approved a total of thirteen (13) inter-county transfers.
- The Board promptly prepared and submitted its Annual Reports to County Assembly and H.E. the Governor on its execution of functions pursuant to section 59 of the County Governments Act, 2012.
- The Board approved eighty four (84) staff trainings across various county departments.
- The Board inducted its new members and trained the secretariat on employee wellness and team building.
- The Board continued with the construction of a new office block which is currently 98% complete.

Table 2.10.1: Summary of Sub-Sector Programmes

Programme Name: Human Resource Policy, Planning and Development					
Objective: To enhance the capacity of the County Public Service					
Outcome: Improved service delivery					
Sub Programme/Project	Key Outcomes/Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Recruitment, selection and succession management	Optimal staff in County departments	Number of staff recruited and appointed	700	507	The covid-19 pandemic slowed down the recruitment processes since work had to be done on shift basis, and

					the focus shifted mainly to recruitment of health personnel to fight the pandemic.
	Continuity in service delivery	Number of staff promoted	500	517	Promotions for the Department had to be fast tracked to avert industrial unrest within the sector that was at the centre of fighting the covid-19 pandemic.
Training & Development	Skilled and professional County public service employees	-No of officers trained.	120	84	Staff trainings is across all the county departments
Programme Name: Governance and National Values					
Objective: To promote adherence to National Values and Principles of Public Service					
Outcome: Ethical and effective Public Service					
Sub Programme/Project	Key Outcomes/Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Performance reporting	Accountability of service delivery	Annual report submitted to the County Assembly by 31 st December each year	Annual report to be submitted to the County Assembly by 31 st December, 2020	2020 annual report submitted to the County Assembly and H.E. the Governor	2020 Annual report submitted to the County Assembly pursuant to sec 59 of the County Governments Act, 2012
		Monthly departmental performance reports	14	14	
Ethics, Governance and National Values	Ethical, responsible and accountable public servants	Officers sensitized and no. of code of conduct documents signed	3,700	-	The Board was unable to fulfill this mandate due to challenges posed by Covid – 19 pandemic.
Programme Name: Physical Infrastructure and Equipment					
Objective: To provide employees with conducive work environment for enhanced service delivery					
Outcome: Improved working conditions and service delivery					
Sub Programme/Project	Key Outcomes/Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Construction of Board offices	Enhanced work environment for effective and efficient Board operations	Office block constructed	100%	98%	Remaining works to be completed in the current plan period

2.10.3 Status of Capital projects

The main ongoing capital project in the period under review was the construction of the Board office Block.

Table 2.10.2: Performance of Capital Projects for the previous year

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of Board offices	To provide employees with a conducive work environment for enhanced service delivery	office Block constructed	percentage completion	98%	3.8 M	2.3 M	CGTN

Performance of Non-Capital Projects for previous ADP

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Recruitment, selection and succession management	Provide optimal staffing to departments	Optimal staff in County departments	Number of staff recruited and appointed	Five hundred and seven (507) persons were recruited and appointed Contracts for two hundred and fifty one (251) members of staff were renewed	11.4 M	11.4 M	CGTN
	Provide proper succession management plan	Continuity in service delivery	No. of staff promoted	Five hundred and seventeen (517) officers across the departments promoted	-	-	
Training & capacity Development	To build staff capacity for enhanced service	Skilled and professional County public service employees	-No. of training needs areas established	Eighty Four (84) staff trainings for the various	4 M	2.5 M	CGTN

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	delivery		-No. of officers trained.	county departments approved			
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 st December each year	The Board submitted its 2020 Annual Report to County Assembly and H.E. the Governor	1.5 M	1.5 M	CGTN
Ethics, Governance and National Values	To ensure sensitization and adherence to code of conduct and ethics in the county public service, national values and principles of good governance	Ethical, responsible and accountable public servants	No. of officers sensitized on code of conduct and ethics, national values and principles of good governance	The Board did not undertake this activity due to the challenges posed by Covid – 19	-	-	CGTN
Administration and support services	To facilitate efficient and effective service delivery	Improved work environment and service delivery	-No. of staff provided with adequate working tools	All Board staff remunerated and provided with adequate working tools	41.6 M	39.5 M	CGTN

2.10.4 Challenges experienced during implementation of the previous ADP

The challenges experienced in the period under review included the following;

- Covid – 19 pandemic hampered the implementation of the planned projects and programmes particularly on sensitization of staff on code of conduct and ethics, national values and principles of good governance.
- Inadequate funding with regard to budgetary provisions.
- Delays in disbursement of allocated funds from County Treasury.
- Inadequate information and records management system.
- Limited ICT hardware and software infrastructure.

- Inadequate office space, furniture and equipment.

2.10.4 Lessons learnt and Recommendations

2.10.4.1 Lessons Learnt

- To be able to effectively undertake the Board’s mandate, adequate and reliable funding is inevitable. The Board should adequately be funded based on its budget.
- There is an expectation gap between members of the public and the Board on recruitment.
- Attraction of competent and qualified applicants for senior positions require attractive remuneration.

2.10.4.2 Recommendations

- The Board should undertake more civic education to enlighten members of the public on its role, thus bridge the expectation gap between members of the public and the Board.
- To be able to undertake its mandate effectively and objectively, the Board should operate as an independent entity as envisaged in the CGA 2012. Resources should follow functions and therefore the Board’s budgetary allocation should reflect its vast mandate within the county government.

2.11 Finance and Economic planning

Background Information

The sector comprises Finance and economic planning sub sectors. This Sector is charged formulating economic and fiscal policies to facilitate socio-economic development, resource mobilization and management of financial resources. The sector comprises of Economic planning, Revenue, Budget, Accounting, Procurement and Audit sub sections.

Sector Strategic Priorities

The sector strategic priorities are to enhance planning and budgeting, enhancing financial reporting, improving revenue collection, promotion of value for money audit and effective coordination of supply chain management services.

2.11.1 Key achievements

During the period under review the sector recorded a number of milestones key among them being adherence to the legal framework governing budget formulation with Budget Circular, CBROP, CFSP and MTDSP being formulated and presented within the stipulated timelines. The local revenue as a percentage of the total budget was at The Own Source Revenue (including FIF) target under performed by 160M as only Kshs.340 million was realized against local revenue target of Kshs.500M. Further for the period under consideration the sector prepared the ADP 2021-22 besides initiating the process of Mid Term review of the 2nd generation CIDP 2018-2022. In a bid to strengthen Monitoring and Evaluation and enhance capacities of county department officers in M&E, the sector in conjunction with the GDU facilitated for training of 23 officers in M&E at the Kenya school of Government.

The department further trained 13 officers drawn from all the county departments including sub county administrators on Revenue Administration and Monitoring, The training was all conducted for 11 sub-county Revenue Administration officers. For the year under review the department also held a workshop for county management and county officers to brainstorm on revenue enhancement measures. The process of revenue automation was also undertaken in the year under review through rolling out of a robust revenue automation system namely River Bank, a recommendation arising from the Kisumu stakeholder workshop.

Other achievements attained included compliance with timelines in reporting and preparation of financial statements. Similarly the preparation of the consolidated County procurement plan for 2020-2021 was undertaken besides coordination of supply chain management services.

The sector achievements are summarized in Tables 2.11.1 and Table 2.11.2

Table 2.11.1: Summary Analysis of Sector Programme Performance

Programme Name: Research and Development Planning					
Objective: To improve policy formulation, planning and coordination					
Outcome: improved policy formulation, planning and coordination					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
County Development Planning services	ADP 2021/2022 formulated	ADP prepared and Submitted	By 1 st of September 2020	By 1 st of September 2020	Plan prepared and forwarded to County assembly for approval
	Sirende Ward strategic Plan formulated	Finalised strategic Plan	1	1	Awaiting dissemination
	Bidii ward Strategic Plan	Finalized strategic plan	1	0	Procurement process underway
	County sector plans finalized	No of sector plans finalized	10	0	Sector plans in draft form. Sector validation was delayed due to emergence of COVID-19
	CIDP Mid Term Review Report Produced	Finalized MTR report	1	0	Report is in draft form
Monitoring and Evaluation	County officers trained in M&E	Number of officers trained	50	23	Facilitated through KDSP funding and implemented in conjunction with GDU
	M&E policy developed	Number of policies developed	1	1	Policy finalized and awaiting dissemination
	County M&E Committees operationalized	No of M&E Committees operationalized	3	0	
	Improved Reporting	C-APR prepared	C-APR Produced by 30 th September 2020	C-APR Produced by 30 th September 2021	C-APR in draft form
Programme: Financial management services					
Objective: To promote prudent, financial and fiscal management for county growth and stability					
Outcome: Improved financial and Fiscal management					
Revenue and Resource Mobilization	Local Resources Mobilized	No of revenue streams (sources) automated	-	40	Revenue system was automated through the river Bank Platform
		Local resources mobilized as a			

		percentage of budget			
		Revenue collection vs. Target			
		Amount of OSR collected	500M	340,453,746	
	Revenue staff trained	No of revenue staff trained	50	42	Supported by KDSP fund and internal dept. funding
	Motorcycles procured for revenue officers	No of motor cycles procured	10	0	Reviewed budget due to COVID19
	Utility vehicles procured	No of utility vehicles procured	5	0	Reviewed budget due to COVID19
Budget Formulation	Improved public participation	No of stakeholders involved in budget preparation	1000	945	Success despite falling below the target
	Increased budgetary resources allocated towards development	Percentage change in ratio of development expenditure to total budget	30	40.3	Exceedingly well as it's above constitutional requirements
	Legal and regulatory frameworks governing formulation, preparation and implementation of Budget adhered to	Budget circular released	30 th August 2020	30 th August 2020	
		Budget Review and Outlook paper submitted	30 th September 2020	30 th September 2020	
		County Fiscal strategy paper, submitted to CA	28 th February 2020	28 th February 2020	
		Appropriation and Finance Bills formulated and submitted	30 th June 2020	30 th June 2020	
	CBEF trained/sensitized	No of CBEF trainings/sensitization undertaken	8	0	
	Quarterly CBEF forums/Meetings	No of Quarterly CBEF forums/meetings held	4	0	
	MTEF Sector reports prepared	No of sector reports	10	0	

Debt Management	Debt management strategy paper developed	Debt management strategy prepared and presented to county assembly	28 th February 2021	28 th February 2021		
	Public debt management enhanced	Creditors register	Creditors register updated	Up to date creditors register		
Accounting services	Financial information and Reports produced	Quarterly financial reports produced	4	4		
Internal Audit	Risk based audits Conducted	No of audit reports	4	3		
	Value for Money Audits (VFM) conducted	No of value for Money Audits	4	0		
Procurement	AGPO Implemented	No of youth, women and PWD trained and sensitized on AGPO	100	-		
		Value of tender to youth in Ksh	2.4 M			
		Value of Tender to women in Ksh	2.4 M			
		No of AGPO certificates issued to Youth		0	Done by the national Treasury	
		No of AGPO certificates issued to women		0	Done by the national Treasury	
		No of AGPO certificates issued to PWD		0	Done by the national Treasury	
		Asset Management system	Percentage of assets tagged	100%	80%	
			Digital asset register developed	Digital asset register	Asset register in manual format	

2.11.2 Analysis of Capital of the Previous ADP

Table: Performance of Capital Projects for previous ADP

Project Name/ Location	Objective/ Purpose	Output	Description of key activities	Performance indicators	Status (based on the indicators)	Estimated Cost (Ksh. In Million)	Actual Cost (Ksh. In Million)	Source of funds
Automation of county Revenue collection	To enhance revenue collection and management	Revenue management system automated	Procurement and installation of revenue management platform	Automated revenue management system		15		CGTN

2.11.3 Sector Challenges

The challenges underpinning the sector performance in the period under review include;

- Delayed disbursement from the Exchequer thus affecting cash flows to projects
- COVID-19 has affected performance of certain revenue streams leading to under performance in OSR
- Inadequate staff and skill gaps
- Lack of an elaborate M&E system thus hindering tracking of development plans
- Inadequate policy and legal framework e.g. revenue enforcement policy.

2.11.4 Lessons learnt and recommendations

The lessons learnt during implementation of the ADP 2020/2021 include;

- Effective participatory planning requires enhancement of capacities(training) of county line ministries
- Synergies and collaboration among stakeholders is key for the department to execute its mandate
- The county needs to pursue alternative resource mobilization strategies to address shortfall in County revenue
- 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.
- The establishment of emergency fund which can be available when emergency need arises such as COVID19.
- Staff training and Development is key for the success of the departments.

2.12 County Assembly

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. 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.

2.12.1 Sector Achievements in the Previous Financial Year

During the year under review, the County Assembly was able to achieve the following milestones;

- The tender for the construction of the Administration block was advertised and awarded to a contractor who is now on site.
- The installation and commissioning of CCTV was done.
- Renovation of the County Assembly premises was done to completion
- The number of bills passed by the County Assembly was ten in total.

Table: 2.12.1: Sector programmes performance

Program: County assembly Development services					
Objective: provide conducive work environment for enhanced service delivery					
Outcome: enhanced service delivery					
Sub Program	Key outcomes / outputs	Key performance Indicator	Planned Targets	Achieved targets	Remarks
Infrastructure Development and Improvement	Administration building and Assembly chambers constructed	Percentage completion	100%	25	The project is still on going and is at Substructure level
	Speaker's House constructed	Percentage completion	100%	0	Project was not implemented due to Budgetary constraint
	Hansard Equipment acquired and installed	No of equipment acquired and installed	-	0	Project was not implemented due to Budgetary constraint
	600 meters Perimeter wall constructed	Metres of wall constructed	600	540 (90%)	On going
	Parking	Provision of	36	(25) 70%	Project completion

	Shades Constructed	parking space			affected by Litigation issues
	CCTV Cameras installed and commissioned	Improved Surveillance	Camera installed and operationalized	Cameras operational	
	Utility vehicles procured	No of utility vehicles procured	2	0	Budgetary constraint

2.12.2 Status of Capital Projects

Project Name and Location	Objective/Purpose	Output	Description of activities	Status	Estimated Cost(Ksh) millions	Actual Cumulative Cost(Kshs) millions	Source of Funds
Administration building and Assembly chambers	To provide conducive office space	Office space provided	Undertake construction works	25	477 M	25M	CGTN
Construction of Speakers House	To provide conducive accommodation	Speakers house constructed	Construction works	0	92	0	CGTN
Acquisition and Installation of Hansard equipment	To enhance effective communication and capture of proceedings	Hansard equipment acquired and installed	Provide for specifications ; Undertake procurement ; Installation and commissioning	0	15	0	CGTN
Perimeter Wall Construction	To secure Assembly premises	Perimeter wall constructed	Perimeter wall construction	540 meters (90% complete)	20 M	14M	CGTN
Parking Shades Construction	To provide conducive parking space	Parking shades constructed	Parking shade construction works	70%	12 M	5M	CGTN
CCTV Camera Installation	To enhance security surveillance of assembly chambers	CCTV Camera installed	Provide for specifications ; Undertake procurement ;	Operational 1 CCTV camera	3 M	2.6 M	CGTN

			Installation				
Utility Vehicles	To enhance mobility	Utility vehicles procured	Source for specifications and undertake procurement		12	0	CGTN

Performance of Non Capital Projects for previous ADP

Project Name / Location	Objective / Purpose	Outputs	Performance indicators	Status (based on indicators)	Planned cost (ksh.)	Actual cost (ksh.)	Source of funds
Legislation	To promote governance	Bills enacted into Laws	Number of bills passed; Timely passage of bills	10 bills	34 M	4 M	CGTN
Public participation	To enhance public participation in decision making	Feedback received from the public	No of Citizens engaged		34 M	8M	CGTN

2.12.3 Sector Challenges

- There was a delay in getting a competent and qualified construction contractor for the Administration block.
- Most of the funds allocated to the County Assembly for infrastructure development were channeled towards the construction of the Administration building.
- Stalling of projects due to litigation issues cases. Some contractors took the assembly to court.
- The outbreak of Covid 19 pandemic affected implementation of some programs such as public participation forums

2.12.4 Lessons Learnt and Recommendations

- Stakeholder participation and public participation is key for implementation of sector programs.
- Continuous engagement and collaboration between county assemblies is key for achievement of development initiatives.
- The sector will advocate for increased budgetary allocation enhance effective completion of sector projects.
- There is need to adhere to the contractual terms to avoid litigation issues.

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 in the legal notice No.2380 of 20th March, 2020. The Municipality Board which is the governing body was officially inaugurated on 4th July, 2019 by H.E. the Governor P.S Khaemba 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 Achievements in the previous Financial Year

Analysis of planned versus allocated budget

In the year under review the sector was allocated kshs.299, 000, 000 under the Kenya urban Municipal grant for capital expenditure which was used to finance the county flagship project namely the Kitale Business Centre whose main objective is to provide conducive business environment and decongest Kitale. The sector all received ksh.10, 000,000 which for current expenditure. The sub sector expenditure summary is summarized in the table.

Programme	Budgeted Amount (Ksh.)	Allocated Budget (Kshs,)	Remarks
Capital projects			
KUSP –Development	299,000,000	299,000,000	Business center and Barabara mpya Mitume
Total for Capital	299,000,000	299,000,000	
Non-Capital Projects			
Administration and Support Services.	10,000,000	10,000,000	Renovation of offices and furniture.
Total for Non capital	10,000,000	10,000,000	

In the period under review a number of interventions were undertaken. The subsector in Collaboration with other sectors is undertaking the construction works of the Kitale Business center which is a significant county flagship project. The upgrading of 1.75 Kilometers of Barabara Mpya –Mitume Road to bitumen standards is ongoing with 60% percent of the works complete. Similarly the Construction of Bondeni Market is also ongoing with completion rate at 70% completed. Other activities undertaken by the sub sector in the year under focus include development of kitale urban integrated plan, development of municipality by-laws, and enforcement of urban development controls through approval of plans demolition of illegal structures among other activities.

Table: 2.13.1 Sector programmes performance

Programme Name: Medium and Small Enterprises					
Objective: To enhance trade in the Municipality					
Outcome: Enhanced trade in the Municipality					
Sub Programme/Project	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Kitale Business Centre	Kitale Business centre completed	Percentage completion	40	40	
Construction of new Market at Bondeni	Bondeni market constructed	No. of new markets constructed	1	0	Works On-going and 60% complete
Program Name: urban roads development / construction and maintenance					
Objective: To improve urban roads and enhance connectivity					
Outcome: improved urban roads.					
Upgrading of Barabara Mpya –Mitume to Bitumen standards	Improved accessibility; Km of road upgraded to bitumen Standards	No. of kilometers of road upgraded to bitumen.	1.750	1.250	Works on-going.
Programme Name: Policies, legal framework and institutional reforms					
Objective: To enhance smooth sector operations and service delivery					
Outcome: Enhanced sector operation and service delivery					
Formulation of sector specific policies and legislations	Policies and legislation formulated.	No. of sector specific legislations, policies and guidelines formulated	22	22	Draft stage

2.13.2 Status of Capital Projects for the previous year

The capital projects implemented by the sector in the period under consideration include the Kitale Business centre flagship project, the Bondeni market and the upgrading of the 1.75 Km Barabara Mpya Mitume roads to Bitumen standards. These objective of implementation of this programs is to enhance urban infrastructural development and eventually contribute to improved standards of living.

Table 2.13.2: Status of capital projects

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of Kitale Business Center in Kitale Town	To provide conducive business environment for traders	Completed Business Centre	% completion of the Business Centre	40	874M	-	KUSP/ Kitale Municipality Board/ Trade
Upgrading of barabara Mpya Mitume to Bitumen standards; Tuwan ward	To Improve quality of road and accessibility	Upgraded road to bitumen	No. of kilometers of road upgraded	1.25	110M	-	KUSP
KMB office Renovation	To provide conducive working environment	Office renovated and equipped	Renovated office	Office renovated	10 M	-	CGTN

2.13.3 Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Kenya Urban Support Program (KUSP)	10,000,000	-	-	Funds allocated were not transferred to the fund account Funds loaned out were from the revolving kitty

2.13.4 Challenges

- COVID-19 pandemic which came at the onset of the implementation of procurement for goods and services greatly hampered implementation of sub sector programs
- The department lacked enough physical infrastructure such office space, equipment.
- Inadequate staff

- Lack of a utility vehicle thus hindering mobility
- Delay in releasing funds from CRF slowed the pace of implementation of sub sector programmes.
- Balancing competing stakeholder interests against limited resources leading to projects being spread thinly in all the county wards even in situations where this was not feasible.
- Delayed transfer of functions and resources to the Municipality from the executive

2.13.5 Lessons Learnt and Recommendations

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

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.0 Introduction

This chapter contains the County's key sector programmes and priorities planned to be implemented in the financial year 2022/2023. It outlines the programmatic key outputs, planned targets and their performance indicators. The Sectoral priorities are guided by various policy frameworks such as; the Kenya Vision 2030, the 3rd Medium Term Plan, the County Governor's manifesto and public input as collected from public participation conducted in the County and contained in the CIDP and medium-term expenditure framework. The Chapter also details the sectoral vision, mission and goals, strategic priorities and significant capital development projects. Cross sectoral implementation considerations are also highlighted for each sector.

3.1 Agriculture, Livestock, Fisheries and Cooperative development

3.1.1 Introduction

The Agriculture sector is comprised of the sub sectors of Agriculture, Livestock, Veterinary Service, Fisheries, Cooperative Development and Marketing. The sector is key to the county's economy as it provides employment for over 80% of the county population.

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 hematic bags
- Establishment of county model/demonstration farms;
- 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 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:

Stakeholder	Role
KEPHIs	Regulatory
Agrochemical Association of Kenya (AAK), PCPB, CABI	Training and regulation Crop Pest and disease control
Kenya Seed Company	Provision of input & Extension services
KALRO	Undertake agricultural Research and extension liaison
ADC	Provision of Input and dissemination technology
Vi- Agroforestry	Provision of extension services
Western seed Company	Provision of agricultural input
Seed Co.	Provision of agricultural input
Bubayi Seeds	Provision of agricultural input
Financial Institutions	Provision of credit facilities
Agrochemical Companies	Provision of agricultural input
Manor House Agricultural Training Center	Training and extension
Universities	Provision of research
National Government	Service delivery and capacity building
Other Programmes and projects e.g. KCEP, ASDSP, NARIGP, SDCP	Enhance agriculture production and promotion of value chains
Food and Agriculture Organization	Undertake Capacity building
Media –e.g. West FM, Royal media, NTV, KTN, North Rift Radio, Imani Radio	Dissemination of information and publicity
Breeding and Genetic Resources(North Rift Association, KACRG & ADC)	Provision of Quality Semen
Kenya Veterinary Vaccine Production Institute(KEVEVAPI)	Cold Storage & Supply of Vaccines to Livestock farmers
Agricultural Society of Kenya. (ASK)	Provide a forum for stakeholder in agriculture industry to meet & exchange ideas on new technologies & innovations.
KMFRI	Research on marine and fresh water fisheries
USAID, GIZ, SIDA, WB, IFAD	Capacity building and funding of County development programmes
MESPT/GEAP	Value chain support and market access -Avocado, Local poultry, Export vegetables
Solidaridad	Sustainable Coffee Production
One Acre Fund	Value chain Financing- Maize
Appollo Agriculture	Value chain Financing- Maize
MarkUP	Value chain support and market access -Passion fruit, Snow peas and French beans

3.1.5 Sector Programmes

Table 3.1.1 Summary of sector programmes

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Ksh)
Programme name: Land, Soil and water conservation and management					
Objective: Soil and water conservation					
Outcome: Reduced soil erosion leading to sustainable crop production					
Soil and water conservation	500 reports of soil Analysis delivered to farmers	No of soil tests done	25	500	420,000
	5000 meters of farm laid	No of meters laid	131,240	5,000	500,000
Promotion of Specialized machinery and Equipment	Specialized equipment procured	No of specialized equipment purchased	16	5	10,000,000
Total					10,920,000
Programme name: Post harvest management					
Objective: To minimize post-harvest losses					
Outcome: Improved produce quality, Reduces post-harvest losses					
Construction of Grain storage facilities	Endebess grain store constructed	No of grain stores constructed	5	1	10,000,000
Grain driers	One grain drier procured	No. of grain driers procured	4	1	10,000,000
Promotion of Hermetic bags storage	Decreased use of post-harvest chemicals for storage	No of hermetic bags procured	3,750	3,000	280,000
		No of metal silos procured	3	250	200,000
Total					20,480,000
Programme name: Crop Development and Management					
Objective: To increase productivity					
Outcome: improved farmer income					
Crop diversification					
Promotion of Tea farming	Increased area under tea farming	No of seedling procured and distributed	100,000	100,000	6,000,000
Promotion of coffee	Increased area under coffee production	No of seedling procured and distributed	114,000	20,000	2,000,000
Promotion of fruit trees	Increased area under fruit trees	No of seedling procured and distributed	75,452	100,000	31,000,000
Banana Promotion	Increased area under banana	No of seedling procured and distributed	37,500	50,000	3,000,000

Promotion of model farms	Enhanced uptake of modern technologies	No of Model farms identified and established	25	25	1,000,000
Promotion of Plant Clinics	Reduced losses due to pests and diseases	No of operational plant clinics	27	27	1,000,000
Promotion of Export Vegetable Crops	Improved farmer income	No of Trainings carried out	0	100	74,152
Crop Pest Control	Reduced losses due to emerging pests and diseases	No of Traps procured	82	500	500,000
		Molecules procured	3000	19,500	2,500,000
Promotion of Greenhouse Farming	Enhanced production	No of greenhouses procured & installed	75	5	3,000,000
Total					50,074,152
Programme name: Extension support Programmes					
Objective: To increase productivity					
Outcome: Improved farmer income					
Provision of advisory services to farmers and stakeholders	Enhanced modern farming technologies	No of field days done	10	27	12,050,658
		No of trainings done	40	50	
		No of demos done	25	30	
		Agriculture show done	1	1	
		No of exhibitions done	1	1	
Development of Farmer Database	Enhanced extension services	No of farmers reached	5812	5,000	2,000,000
Subtotal					14,050,658
Review of agricultural policies	Policies reviewed	No of policies reviewed	3	3	18,769,252
Total					
Sub-Programme name: Livestock Disease Control and Management					
Objective: Reduce incidences of diseases					
Outcome: Reduced incidences of disease					
Livestock Disease Control and Management	300,000 animals vaccinated	No of livestock vaccinated	62,273	105,000	2,000,000
	41 dips vaccinated	No of dips rehabilitated	21	41	3,500,000
	3, 000 litres of Acaricides Procured	Litres of Acaricides procured	170	3,000	2,000,000
	1 slaughterhouse rehabilitated	No of slaughterhouse facilities rehabilitated	1	2	2,500,000
	1,000 doses of	Doses of semen	0	1000	2,000,000

	semen distributed	distributed			
	Reduced malpractice and drug residues in livestock products	No of inspection visits	28	50	500,000
		No of samples taken for analysis	25	50	
	1 laboratory rehabilitated	Laboratory rehabilitated and equipped	0	1	2,000,000
Sub-Programme name: Livestock Production and Management					
Objective: Enhance Livestock Production and Productivity					
Outcome: Increased livestock production and Productivity					
Livestock Production and Management	1 animal product processing industry established	No. of animal product processing industries established	0	1	2,000,000
	1 tannery established	No of tanneries constructed	0	1	2,000,000
	190,000,000 litres of milk produced	Litres of milk produce	187,000,000	190,000,000	1,000,000
	25 trainings done	Number of Trainings done	0	25	2,000,000
	3 Pasteurizers and its accessories procured and installed	No of Pasteurizers and its accessories procured and installed	2	3	1,000,000
	5 deep freezers procured and installed	No of deep freezers procured and installed	7	5	500,000
	100 training sessions held on feeds and feeding	No of training sessions held	70	100	2,000,000
	75 demonstrations held on feeds and feeding	No of demonstration held	60	75	
	75 training sessions held on dairy goat production	No trainings held	70	75	2,000,000
	60 farmers trained on modern bee-keeping	No of farmers trained	48	60	500,000
Sub-Total					27,500,000
Sub-Programme name: Aqua Culture Development					
Objective: Increase Fish Production					
Outcome: Increased Fish Production					
Aqua Culture Development	1 hatchery unit established	No of hatchery Units established	0	1	5,000,000
	25 cages constructed	No of cages constructed	0	25	2,000,000

	20 ponds constructed	No of ponds constructed	0	20	
Sub-Total					7,000,000
Sub-Programme name: Strengthening of Cooperative Development leadership and Management					
Objective: Improve governance and compliance with the legal co-operative societies act and application of SDGs					
Outcome: Strong Cooperative Societies with improved governance compliance with the legal co-operative societies act and application of SDGs					
Strengthening of cooperative leadership and management	140 societies complying the cooperative societies act and other relevant laws	No of societies complying the cooperative societies act and other relevant laws	38	140	1,000,000
Sub-Programme name: Support investments in cooperative movement					
Objective: Improve quality of coop services					
Outcome: Improved quality of coop services to its members					
Support investments in cooperative movement	107 cooperative movements supported	No of cooperative movements supported	8	25	500,000
Sub-Programme name: Promotion of financial service to cooperative societies					
Objective: Improve the culture of savings among cooperative members					
Outcome: Improve the culture of savings among cooperative members					
Promotion of financial service to cooperative societies	107 Savings and Credit Cooperatives Societies established	Number of Savings and Credit Cooperatives Societies established	67	107	500,000
Sub-Programme name: Revitalization of cooperative movement					
Objective: Strengthen the cooperative movement					
Outcome: Cooperative Societies strengthened					
Revitalization of cooperative movement	35 Cooperative societies revived	No of societies revived	16	35	204,506
Sub-Programme name: ICT support to cooperative societies					
Objective: Improve ICT uptake /use in societies					
Outcome: Improved operation of Cooperative Societies due to improved uptake and use of ICT					
ICT support to cooperative societies	37 Cooperative societies using ICT	No of societies using ICT	22	37	1,000,000
Sub-Total					3,204,506

3.1.6 Capital and Non-Capital Projects

Table 3.2: Capital projects for the 2022/23 FY

Sub Programme/project	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme: Crop Development										
Objective: To increase agricultural crop production										
Post-Harvest Management and Value Addition	Endebess	Construction of Grain Storage facility	Use of solar energy; use of appropriate construction materials	10,000,000	CGTN	2022 - 2023	No. of grain stores constructed	1	New	Dept. of Agriculture
	Endebess	Procurement and installation of grain drier	Use of solar energy; Feasibility study and EIA	10,000,000	CGTN	2022 - 2023	No. of grain driers procured and installed	1	New	Dept. of Agriculture
	County wide	Procurement of tractors, tillers, bailers, hay cutters, forage machine	Promotion of conservation agriculture equipment	20M	CGTN	2022 - 2023	No. of specialized equipment purchased	5	5	Dept. of Agriculture
	All wards	Procurement of hermetic bags	Zero use of pesticides	3M	CGTN	2022 - 2023	No. of hermetic bags procured	4000	3750	Agriculture
Land, Soil, Water Conservation & Management	All wards	Collect and analyze soil samples; Establishing soil fertility	Minimum tillage and incorporation of crop residue to	2M	CGTN	2022 - 2023	No. of soil samples collected and analyzed	500	25	Agriculture

Sub Programme/project	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		status	maintain soil fertility							
	Cherangany/suwerwa, Chepsiro/Kiptoror, Makutano, Endeless, Matumbei, Chepchoina	Lay soil conservation structures Enforce national land policy	Use sustainable land management	3M	CGTN	2022 - 2023	Length in meters of structures laid	5000	131,240	Agriculture
	All wards	Data capture and documentation	None	1M	CGTN	2022 - 2023	No of Farmers mapped and captured in the database Framers receiving services through e-platforms	5,000	5812	Agriculture
Crop Diversification	All wards	Procurement and distribution of subsidized seedlings	Increased soil cover and conservation	6M	CGTN	2022 - 2023	No. of coffee seedlings distributed	100,000	139,000	Agriculture
	Saboti, Machewa, Sinyerere, Sitatunga, Makutano, Cherangani suwerwa.	Procurement and distribution of subsidized seedlings	Increased soil cover and conservation	2M	CGTN	2022 - 2023	No. of tea seedlings distributed	100,000	100,000	Agriculture

Sub Programme/project	Project name Location (Ward/Sub county/wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	All wards	Procurement and distribution of subsidized seedlings	Increased soil cover and conservation	40M	CGTN	2022 - 2023	No. of fruit tree seedlings distributed No. of beneficiaries	100,000	75,452	Agriculture
	All wards	Procurement and distribution of subsidized inputs Market linkages for export vegetables	Increased soil cover and conservation	2M	CGTN	2022 - 2023	No. of inputs No. of beneficiaries No. of market linkages	300 farmers supported (20 groups) 3 exporters engaged	0	Agriculture
	All wards	Procure demonstration materials Develop model farms	Increased soil cover and conservation	1M	CGTN	2022 - 2023	No. of model farms No. of field days and demonstrations held	25 model farms 25 field days and demonstrations	25	Agriculture
	All wards	Procure TC plantlets	Develop superior high yielding varieties	3M	CGTN	2022 - 2023	No. of plantlets distributed	25,000 plantlets	87,500	Agriculture NARIGP
	All wards	Procure and distribute	Use monitoring	3M	CGTN	2022 -	No. of traps procured and	500 traps	82	Agriculture

Sub Programme/project	Project name Location (Ward/Sub county/wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		Pheromone traps and pesticides	and early warning			2023	installed Quantity of pesticides procured	19,500 Molecules	8500 litres	
	All wards	Procure and distribute Greenhouses	Reduced use of pesticides	3.5M	CGTN	2022 - 2023	No. of greenhouses procured	5	5	Agriculture NARIGP
	All wards	Operationalize plant clinics Train plant doctors	Use monitoring and early warning Responsible use of pesticides	1M	CGTN	2022 - 2023	No. of diagnosis and recommendations No. of plant doctors trained	27 clinics 27 plant doctors	27	Agriculture
Program: Administration and Support Services										
Objective: To enhance effective service delivery										
Review of agricultural policies	All wards	Model national policies and County bills and legislation	None	1M	CGTN	2022 - 2023	No of National policies customized Regulations developed	3 3	3 1	Agriculture /ASDSP II
Programme Name: National Agricultural and Rural Inclusive Group Project										
Strategic Objective: To Increased agricultural productivity, & profitability and reduced vulnerability										
Supporting to	20 implementing	Procurement	Consideratio	39.3M	WB	2022	No. of micro-	36	819	NARIGP

Sub Programme/project	Project name Location (Ward/Sub county/ wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Community Micro-Project Investments (36 Micro-Projects)	wards	and distribution or installation	n of environmental and Social safeguards			- 2023	projects funded and completed			
Trans Nzoia Milk processing VC upgrading project	<i>Cherangany/Suwerwa and Makutano wards</i>	Procurement of equipment, trucks and Construction of Milk Processing Plant	Use of appropriate & ecofriendly construction materials & energy efficient machines	100M	WB	2022 - 2023	-No. of equipment, trucks and construction materials procured. -Number of farmers reached through Sub-projects	3	0	NARIGP
Agricultural Sector Development Support Programme (ASDSP II)										
Strategic Objective: “To transform crop, Livestock and fishery production into commercially oriented enterprises that ensure sustainable food and nutrition security”										
Priority Productivity Improvement	PVC 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	2022 - 2023	No. of opportunities identified per VC - No. of service providers trained on identified opportunities per VC	45 30	45 0	Service Providers

Sub Programme/project	Project name Location (Ward/Sub county/ wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		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 (ALL)	20 5 7000	0 0 0	
		Output 1.3. Environmental resilience for increased productivity among prioritised Value Chains strengthened		421,873			-Number of CSA technologies identified (10 technologies per VC)	2	0	
							No. and type of CSA technologies in use	2	2	

Sub Programme/project	Project name Location (Ward/Sub county/wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
							Number of VCAs using CSA technologies by gender (3800 per VC)	11400	0	
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	30 1000 1000	0 0 0	
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	18 20	0 0	
		Output 3.2. Access to market		703,121			No. of market information providers	30	0	

Sub Programme/project	Project name Location (Ward/Sub county/wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		information by VCAs improved					supported No. and Type of information provision No of VCAs using market information	15 2880	0 0	
		Output 3.3. Access to PVC financial services by VCAs improved		281,249			No. of VCAs accessing financial services by type Volume of financial services accessed and by type	2500 400k	0 0	
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	4	2	

Sub Programme/project	Project name Location (Ward/Sub county/wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
							structures with operational procedures and guidelines at various level	4	2	
		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	4 100	1 40	
		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 · %	60 4	30 1	

Sub Programme/project	Project name Location (Ward/Sub county/wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
							level of satisfaction of STH in the participation of coordination	100	50	
		Output 4.4. Sector policies, strategies, regulations and plans prepared and launched		562,497			Number of policies inventoried N=10	5	3	NPS/CPS/CGT/Service Providers/Partners/Collaborators
							Number of strategies inventoried N=10	4	3	
							Number of plans inventoried	3	2	
							Number of regulations inventorized	0	30	

Sub Programme/project	Project name Location (Ward/Sub county/wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
							Policies launched and rolled out	0	30	
							Strategies launched and rolled out	4	1	
							Plans launched and rolled out	4	1	
							Regulations launched and rolled out	4	2	

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	4	2	
							·Number of structures with operational procedures and guidelines at	4	2	

							various level			
		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	4 100	1 40	
		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 satisfaction of STH in the participation of coordination	60 4 100	30 1 50	

		Output 4.4. Sector policies, strategies, regulations and plans prepared and launched		562,497			Number of policies inventorized N=10	5	3	NPS/CPS/CGT/Service Providers/Partners/Collaborators
							Number of strategies inventorized N=10	4	3	
							Number of plans inventorized	3	2	
							Number of regulations inventorized	0	30	
							Policies launched and rolled out	0	30	
							Strategies launched and rolled out	4	1	
							Plans launched and rolled out	4	1	
							Regulations launched and	4	2	

							rolled out			
Programme : Livestock Productivity Improvement										
Objective: To Improve livestock production and productivity										
Livestock Disease Control and Management	County wide	To reduce trans-boundary animal diseases	Strengthen preventive through improved husbandry practices	2M	CGTN	2022-2023	No of livestock vaccinated	105,500	62,273	Veterinary
	County wide	Increase animal production	Use prophylaxis method where necessary	3.5M	CGTN	2022-2023	No of dips rehabilitated	41	21	Veterinary
	County wide	Procuring Acaricides	Adherence to recommended use to avoid excessive use	2M	CGTN	2022-2023	Litres of Acaricides procured	3,000	170	Veterinary
	County wide	Control of zoonotic diseases	Proper waste disposal	2.5M	CGTN	2022-2023	No of slaughterhouse facilities rehabilitated	2	1	Veterinary
	County wide	Improve livestock productivity	Selection and upgrading of available dairy cattle breeds	2M	CGTN	2022-2023	Doses of semen distributed	1000	0	Veterinary
	County wide	Reducing malpractice and drug residues in livestock products	Sensitization on recommended drug use and antimicrobial resistance	0.5M		2022-2023	No of inspection visits	50	28	Veterinary

							No of samples taken for analysis	50	25	Veterinary
	County Veterinary Office	Enhance prompt diagnosis and rapid response to disease outbreak	Proper waste disposal	2M	CGTN	2022-2023	Laboratory rehabilitated and equipped	1	0	Veterinary
Livestock Production and Management	Machinjoni- Matisi Ward	Conserve environment, create employment	Proper waste disposal, use of solar energy	2M	SGNT	2022-2023	No. of animal product processing industries established	1	0	Veterinary
				2M		2022-2023	No of tanneries constructed	1	0	Veterinary
	County wide	Enhance production and productivity	Recommended husbandry practices, feeding, breeding and general management	1M	CGNT	2022-2023	Litres of milk produce	190M	187M	Livestock Production
	County wide	Support to poor and vulnerable enhance food nutrition and raise income	Recommended improved	2M	CGTN	2022-2023	Number of Trainings done	25	0	Livestock production
	Countywide	Increase farm gate milk prices. Reduce post-harvest losses. Increased shelf life of	Promote solar powered equipment	1M	CGTN	2022-2023	No of Pasteurizers and its accessories procured and installed	3	2	Livestock Production

		milk;								
				0.5M			No of freezers procured and installed	5	7	Livestock Production
	Countywide	Improve livestock feeds; quality and quantity	Promote establishment of improved varieties like bracharia	2M	CGTN	2022-2023	No of training sessions held	100	70	Livestock Production
							No of demonstration held	75	60	Livestock Production
	Countywide	Enhance production and productivity	Proper waste disposal, recommended husbandry practices	2M	CGTN	2022-23	Trainings held	75	70	Livestock Production
	County wide	Increased honey production	Establish recommended bee flora	0.5M	CGTN	2022-2023	No of farmers trained	60	48	Livestock Production
Programme 6: Fish Farming Enterprises										
Strategic objective: To improve fish production and increase income to farmers										
Aqua Culture Development	Sub-County	Increase fish production	Avoid pollution to selected site/ Use clean recommended water	5M	CGT	2022 - 2023	No of Hatchery Units established	1	0	Fisheries
	Countywide	Improve fish production	Use environmentally materials	2M	CGT	2022 - 2023	No of cages constructed No of ponds constructed	25 20	0 0	Fisheries

Programme 8: Cooperative Development										
Strategic objective: to promote and strengthen cooperative societies										
Strengthening of cooperative leadership and management	25 wards	Improve governance and compliance with the legal co-operative societies act and application of SDGs	encourage use of environment ally friendly equipment in their operations	1M	CGT	2022-2023	No of societies complying the cooperative societies act and other relevant laws	140	38	Cooperative
Support investments in cooperative movement	5 wards	Improve quality of coop services	Co-operative societies to adopt environment ally friendly practices	0.5M	CGT	2022-2023	No of cooperative movements supported	25	8	Cooperative
Promotion of financial service to cooperative societies	5 wards	Improve the culture of savings among cooperative members		0.5M	CGT	2022-2023	Increase in number of Savings and Credit Cooperatives Societies	107	67	Cooperative
Revitalization of cooperative movement	25 wards	Strengthen the cooperative movement		204,506	CGT	2022-2023	No of societies revived	35	16	Cooperative
ICT support to cooperative societies	5 wards	Improve ICT uptake /use in societies		1M	CGT	2022-2023	No of societies using ICT	37	22	Cooperative

3.1.7 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
Livestock Productivity Improvement	Livestock, Trade	Subsidized AI services to improve livestock breed	Pest and disease outbreaks	Carry out vaccination initiatives
	Livestock Health	Animal products alleviating protein deficiency complication	Spread of zoonotic diseases	One health aspect.
Fish production and productivity improvement.	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.

3.1.7 Payments of Grants, Benefits and Subsidies

A proposed payment of grants, benefits and subsidies for the Sector to be done by the county government during the plan period is shown in the table below;

Table : Payments of Grants, Benefits and Subsidies

Type of payment	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 152 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.

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

3.2.3 Goals, Priorities and Strategies

As hitherto explained, 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.

3.2.4 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 2022/2023.

3.2.5 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	Service delivery. Policy implementation. Resource mobilization, distribution, and utilization. Human resource provision and incidental remuneration. Monitoring and Evaluation
National Government (Ministry of health)	Policy, guidelines and legislation formulation. Health Financing. Regulation of training and capacity building. Universal Health Coverage Quality Standards Implementation. Health Programme Management.
World Bank Group (THS-UC)	Support primary health care services strengthening. Capacity building and training support. 1 st and 4 th antenatal care scale-up; Skilled delivery scale-up. Immunization scale-up. Family planning scale-up
DANIDA	Strengthening Primary Health Care Services at level 2 and 3 especially Maternal, neonatal and child health support.
AMPATH Plus	HIV/AIDS interventions. Non-communicable diseases (diabetes, hypertension and cervical cancer); RMNCAH interventions. Health systems strengthening. Community Strategy interventions.
AMREF	TB interventions; Blood transfusion services WASH and Neglected Tropical Diseases.
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)
Liverpool school of Tropical Medicine	Capacity building on BEMONC and essential newborn care
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;

Stakeholder	Roles and Responsibilities
	Community health activities; Human Resource for Health
Catholic Diocese of Kenya	Service Delivery (Faith-based facilities)
Hindu Sikh Religious Council	Service Delivery
Kenyan Judiciary	Legal redress and GBV support
KMET	Branding and credit facilities for private practitioners
Ministry of Education	Adolescents and youth health; School Health programme
Ministry of Agriculture	Nutrition support; Joint AMR mitigation strategies
Gender & Social Services	Gender Based Violence; Child welfare services
Ministry of Interior and Coordination	Community entry point through local administration; Legal Redress
Humanity and Inclusion	Legal support for GBV victims; Patient care support for the disabled
I-TECH Kenya	Capacity building in infection prevention and control (IPC) and antimicrobial resistance (AMR) interventions
Health Policy Plus	Health Financing
Q-Initiative	HIV testing and counselling for marginalized 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 Immunization (GAVI)	Vaccines and cold chain management equipment
UNICEF	Vaccines and cold chain management equipment
Neighbors in Action	HIV testing and counselling in female sex workers (FSWs)
KANGO	Advocacy for immunization
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

3.2.6 Sector Programmes and Projects

Table 3.2.1: Summary of sector Programs

3.2.7 Status of Capital Projects Table: 3.2.1 Capital projects 2022/2023

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/Outcome	Targets	status	Implementing Agency
Flagship project: Completion of Trans Nzoia County Teaching and Referral Hospital											
Strategic Objective: Enhance provision of Specialized health care and response to health emergencies											
Equipping of Trans Nzoia County Teaching and Referral Hospital	Kitale Town – Matisis Ward	Procurement of assorted medical equipment	Acquisition of environment friendly equipment	300M	CGTN	2022/2023	No. of assorted medical equipment acquired	Assorted medical equipment acquired;	25%	5%	Department of Health
Cherangany Sub-County Hospital	Cherangany Ward	Construction and theatre, maternity, laboratory, administration, and laundry block.	Solar water heater	40 M	CGTN	2022/23	Percentage completion of maternity, theatre, laboratory, laundry, and administration block.	Completed maternity, theatre, laboratory, laundry, and administration block	100%	0	Department of Health.
Kitale County Hospital	Hospital Ward	General renovation works to Maternity and surgical units	Solar Heaters	10M	CGTN	2022/23	Percentage completion of Maternity and surgical units.	Renovated maternity and surgical units	100%	0	Department of Health.
		Purchase of Toyota Land cruiser Grade A ambulance		10M	CGTN	2022/23	Unit purchased	Grade An ambulance purchased.	1	0	Department of Health
Kwanza Sub-County Hospital	Kwanza Ward	Construction of Maternity unit and OPD block	Solar Heaters	30M	CGTN	2022/23	Percentage completion of maternity unit.	Completed maternity unit	100%	0	Department of Health
Matunda Sub-County Hospital	Kiminini Ward	Construction of Maternity unit	Solar Heaters	20M	CGTN	2022/23	Percentage completion of maternity unit.	Completed maternity unit	100%	0	Department of Health
1 facilities in each sub-county.	10 wards	Procurement and placement of laboratory Equipment.		10M	CGTN	2022/23	No of Laboratory equipment procured	Laboratory equipment procured.	20	0	Department of Health.
2 facilities in each sub-county.	10 wards	Procurement of nutrition Equipment		5M	CGTN	2022/23	No of Nutrition equipment procured.	Nutrition Equipment procured.	10	0	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	Expected output/Outcome	Targets	status	Implementing Agency
KCH and Sub-County Hospitals	All Sub-Counties.	Procurement of Physiotherapy Equipment.		6M	CGTN	2022/2023	No of Physiotherapy equipment procured	Physiotherapy Unit Equipment procured.	1	0	Department of Health.
KCH and Sub-County Hospitals	All Sub-Counties.	Procurement of Orthopedic Equipment		6M	CGTN	2022/2023	No of Orthopedic equipment procured	Orthopedic Unit equipment procured	1	0	Department of Health.
KCH and Sub-County Hospitals	All Sub-Counties.	Procurement of Occupational Therapy Equipment		6M	CGTN	2022/2023	No of Occupational Therapy equipment procured	Occupational Unit equipment procured	1	0	Department of Health.
KCH and Sub-County Hospitals	All Sub-Counties.	Procurement of Dental Equipment		6M	CGTN	2022/2023	No of Dental Unit equipment procured	Dental Unit equipment procured	1	0	Department of Health
KCH and Sub-County Hospitals	All Sub-Counties.	Procurement of Biomedical Equipment		2M	CGTN	2022/2023	No of Biomedical equipment procured	Biomedical Unit equipment procured	1	0	Department of Health
KCH, Mt Elgon and Matunda Sub-County Hospitals	All Sub-Counties	Procurement of Laundry Equipment.		8,126,195	CGTN	2022/2023	No of Biomedical equipment procured	Laundry Unit Equipment procured	1	0	Department of Health
4 Facilities in 5 sub-counties.	All Sub-Counties.	Procurement of 20 Yamaha 175cc Primary Health Care Motorcycles.		12M	CGTN	2022/2023	No of PHC motorcycles procured.	PHC motorcycles procured.	10	20	Department of Health
Ward Specific Projects	Specified wards (with Health Committee Input)	Building of laboratories in health facilities in all the wards.		25	CGTN	2022/23	No of laboratory units constructed.	Laboratory units constructed.	15	30	Department of Health

Table: 3.2.2 Non Capital projects 2022/2023

Sub Programme	Project name Location (Ward/Sub-County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme 1: Policy, Administration, Legal Framework and Institutional Reforms										
Objective: To enhance smooth sector operations and service delivery										
Formulation of sector specific policies and legislation	Department of Health County government Headquarters social Hall (Tuwani Ward) and county assembly	County Health Research, TNA, and HPT policy; Development of policy document; Publication and dissemination of policy.	Use of ICT in the development of policies; storage and back-up	2M	CGTN	2022/2023	No. of sector specific legislations, policies and guidelines formulated	3	0	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	1.5 M	CGTN	2022/2023	No of sector plans formulated and approved	1	1	Department of Health
Partner Coordination Strategy	County HQ- Kitale Municipality	Partner Stakeholder meetings	Use of ICT and e-platform to establish the database	1M	CGTN	2022/2023	No of partner stakeholder meetings held.	4	4	Department of Health
Health Monitoring and Evaluation (M&E)	County HQ- Kitale Municipality	Prepare a comprehensive Health 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	2 M	CGTN	2021/2022	Established and resourced County Health M&E Office and a robust M&E policy framework.	1	1	Department Of Health
	KCH – Hospital Ward.	Obtain the specifications and undertake procurement of Toyota 4x4 Hearse with	Vehicle Maintenance and Economy Considerations.	6M	CGTN	2022/2023	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
		fiberglass body.								
	County Health HQ – Tuwani Ward.	Routine Monthly major and minor maintenance of health vehicles	Vehicle Maintenance and Economy Considerations.	12M	CGTN	2022/2023	No. of utility vehicles procured	14	14	Department of Health
Quality Assurance (QA) and Standards	County Health HQ – Tuwani Ward.	Strengthening the QA unit. Sensitization of CHMT, SCHMT and Facility In-Charges. QA Support Supervision.	Use of ICT in QA Operations. Sensitizations on Resource Savings.	3M	CGTN	2022/2023	Established and resourced County Health QA Office and a robust QA rolling implementation framework;	1	1	Department of health
Automated Healthcare Services / HMIS / HICT	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	2022/2023	Percentage of Medical Records across all target public healthcare facilities automated;	5%	0	Department of Health
Programme 2: Preventive and Promotive Health										
Strategic objective: Eliminate communicable conditions and reverse the rising burden of non-communicable conditions										
County Pharmaceutical and Health Commodity Services	In all facilities in Kwanza, Saboti, Kiminini, Cherangany and Endebess Sub-Counties.	Supportive supervision for essential medicines and medical supplies in public health facilities	Use electronic supervision tools	540,000	CGTN	2022/2023	Number of facilities supervised on supply health products, vaccines and technologies	152	5	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
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	2022/2023	Number of new patients screened and managed for NCDs in health facilities	10,549	8562	Department of Health
			ICT and departmental waste disposal	15M	CGTN	2022/2023	Number of people screened for NCDs in the community units	100,000	87,140	Department of Health
			Use of ICT	5M	CGTN	2022/2023	Number of Workplace and health safety inspections and certifications conducted	50	To commence	Department of Health
Community Health Strategy	196 Community units in all wards in the County.	Revive, train, and activate Community Health Units. Provision of Community health Volunteer Referral Tools	Use of ICT	20M	CGTN	2022/2023	No. of active community health units	192	128	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	2022/2023	% of disease outbreaks responded to within 12 hours	100%	100%	Department of Health.
							% of reports submitted on time	100%	70%	Department of Health.
							% of complete reports	100%	100%	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.	1M	CGTN	2022/2023	No. of Malezi Bora weeks held;	2	1	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
General Health Promotion	In all the wards in the county.	Advocacy, Communication and Social Mobilization.	Use of ICT	2M	CGTN	2022/2023	Number of community health promotion weeks held	12	ongoing	Department of Health
Health Disability and Gender Mainstreaming	Monthly sub-counties.	Conduct Community Based Rehabilitation (CBR) and Assessment for Health needs of people living with disabilities (PWLD) I	Use of Modern and environmentally friendly equipment. Use of ICT.	1.5 M	CGTN	2022/2023	Number of CBR and assessments conducted in the sub-counties	60	0	Department of Health.
Health Specific Solid Waste Management	In all health facilities in the County	Sensitization of Facility In-Charges. Audit of Health Infection Prevention Practices for Solid Waste Management.	Departmental Incineration Mechanism. Reinforced Lockable ash, placenta and rubbish pits.	20M	CGTN	2022/2023	The number of health facilities with access to proper medical waste disposal facilities	82	20	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	65-99-94	Department of Health and
Programme 3: Reproductive, Maternal, Neonatal, Child and Adolescent Health (RMNCAH)										
Strategic Objective: To enhance provision of essential healthcare										
Strengthening Family Planning.	In all the Sub-Counties.	Conduct FP Data Reviews and DQAs.	Use of ICT	7M	CGTN	2022/2023	The number of FP Data Reviews	20	10	Department of Health and Partners.
Reproductive Health Services	In all the wards in the County	Conduct screening for Breast and Cervical Cancers.	Use of ICT	4M	CGTN	2022/2023	Number of clients screened for Breast and cervical cancers.	3,000	2500	Department of Health and Partners.
Neonatal Health Services	In all health facilities in all wards in the county.	Train HCWs on Essential Newborn Care and Kangaroo Mother Care (KMC).	Use of ICT	1 M	CGTN	2022/2023	% of newborn babies who have received essential Newborn Package	90%	100%	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
		Establish Newborn Care Package and (KMC) as an Essential Health service Product in all facilities.								
		Expansion, renovation and equipping of the NBU at Kitale County Hospital	Environmentally friendly raw materials and use of green energy solutions	20M	CGTN	2022/2023	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.	Offer the Comprehensive ANC Package;	Use of ICT	1M	CGTN	2022/2023	% of -pregnant women assessed during FANC visits	41.2%	60	Department of Health
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	2022/2023	% of HIV+ pregnant women on ART	98%	100%	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;	Use of ICT	12M	CGTN	2022/2023	% 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	2022/2023	No. of skilled deliveries reported	14,060	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.	<p>Training and Mentorship of HCWs on immunization;</p> <p>Collection and Distribution of Vaccines.</p> <p>Conduct Integrated Outreaches on immunization;</p> <p>Train and Mentor HCWs on Cold Chain Management.</p> <p>Conduct Regular DQAs;</p> <p>Conduct Regular Support Supervision.</p> <p>Defaulter Tracing.</p>	. Use of ICT	3M	CGTN	2022/2023	% of fully immunized children (FIC) i.e. vaccine coverage	75%	65%	Department of Health
Programme 4: Curative Health Services Strategic Objective: To reduce morbidity and mortality of disease burden										
Blood Transfusion Services	In all the wards in the county.	Conduct Blood Collection Camps.	Use of ICT	10M	CGTN	2022/2023	No. of blood collection camps held	100	72	Department of Health and National Government
Palliative Care	In the 7 Sub-county Hospitals in the County.	<p>Establish Palliative Care in Sub-County Hospitals.</p> <p>Conduct palliative Home-Based Care (HBC).</p> <p>Train HCWs and CHVs</p>	Use of ICT	10M	CGTN	2022/2023	No. of health facilities offering comprehensive palliative care services in the county	2	1	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
		in palliative HBC.								
Rehabilitative Services	In all the sub-Counties in the County.	Screen Clients for Rehabilitative Services.	Use of ICT	4M	CGTN	2022/2023	% of People with Physical, Mental Injuries and Congenital Abnormalities Receiving Rehabilitative Health Services.	80%	100%	Department of Health
Bio-Medical Services	In all sub-counties in the County	Installation and User Training on Medical Equipment. Maintenance of Medical Equipment Disposal of obsolete Medical Equipment. Conduct Inventory Taking	Use of ICT Careful disposal of obsolete and dilapidated biomedical equipment based on legal provisions	10M	CGTN	2022/2023	% of Maintenance schedules completed	50%	0	Department of Health
County Pharmaceutical and Health Commodity Services	In all sub-counties in the County	Procurement of adequate essential medicines and medical supplies	Use of ICT. Energy saving storage facilities. Use of solar energy.	699,460,000	CGTN	2022/2023	Number of quarters with adequate months of stock for tracer drugs	3	0	Department of Health

3.2.3 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	Gatekeeping 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 on reproductive health issues.	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, Legal Framework and	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;

Institutional Reforms		Enactment of health-related laws	Alteration of departmental budgets on priority health interventions without consultation; Overstretching oversight role to include health administration	Joint planning and budgeting meetings to ensure congruence of intents; Mutual identification of priority County health-related interventions
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3.2.6 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 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; Advocacy, communication & social mobilization; Hygiene, sanitation & enforcement) continues to engage actively with relevant stakeholders.

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.

ii. *risk communication and community engagement*

The sector continues to invest 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 (Elgeiyo Marakwet 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 Coronavirus 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 hospitalized 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.

3.2.7 Payment of Grants, Benefits and Subsidies

The following grants, benefits and subsidies are expected in the year 2022/2023:

Type of payment	Amount (KShs.)	Beneficiary	Remarks (Purpose)
HSSF	25,000,000.00	Level 2 & 3 Facilities	Primary Health Care Strengthening.
NHIF	15,000,000.00	All eligible facilities	Free Maternity, Capitation, and insurance reimbursement
DANIDA	12,000,000.00	Level 2 & 3 facilities	Primary Health Care Strengthening. The County will have to invest an equivalent amount as part of the National sustainability plan.

3.3 Public works, Transport and Energy

3.3.1 Sector Overview

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

The county has a railway line covering 23 Kilometres that terminates at Kitale town which is however not functional. The County has one functional airstrip at Kambimiwa which is being expanded. Upgrading of Kiminini Township road and referral is ongoing.

The County fire unit plays critical role in protection and rescue of properties and life against fire. The fire station has undergone transformation through construction of a modern fire station.

Sector vision and mission

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

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

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

Sector Development Needs and Strategies

Sector Development Needs

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

Sector development strategies include:

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

Key stakeholders

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

3.3.2 Sector Programmes and Projects

The key projects planned for implementation to catalyze the sector commitment to achieving and attaining the sector vision and mission will include road construction and maintenance of county road network, demarcation of road reserves and construction of footbridges, Box culverts and installation of drainage structures such as culverts and drain channels. The sector has also taken into consideration provision of street lights and installation of high mast flood lights in key points such as market places and on streets. The department is also committed to ensure that property and life is rescued by fighting fire out breaks. The transformation of the fire management unit will be enhanced through provision of modern equipment, well trained personnel and establishment of supportive fire infrastructure. Similarly the sector will also facilitate management of traffic by constructing and maintaining bus parks and construction of bodaboda shades.

Table 3.3.1: summary of sector programs

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Ksh)
Programme Name: Road Construction and Maintenance					
Objective: To improve road network and accessibility					
Outcome: Improved accessibility of road networks					
SP 1: Roads Construction and Maintenance	Roads upgraded to bitumen standards	No. of kilometers of roads upgraded to bitumen standards	Ongoing	2km	80M
	County Roads maintained and developed	No of Kilometres of County roads maintained	On-going	1200KM	150M
	Culvert, drainage channels and footbridges installed and constructed	No. of Culverts bridges, footbridges, Culvert and drainage channels installed and constructed	New	25No	20M
	County roads Demarcated	No of kilometers of roads demarcated	New	100km	5M
SP 2:Machine and Equipment	Roads utility vehicle procured	No. of Utility vehicles procured	New	1	7M
Programme 2 Name: Infrastructure development					
Objective: To improve lighting and transport infrastructure					
Outcome: Improved lighting and transport infrastructure					
S.P 1. Electrification	High mast floodlights and streetlights installed	No. of high mast floodlights and street lights installed	New	5	5M
	High masts flood lights and street lights maintained	No. of functional high mast flood lights and street light fittings maintained	On-going	500 high mast and 1000 street fittings	40M
S.P. 2	County	no of mechanical	new	1	10M

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Ksh)
Transport Management	mechanical workshop equipped	workshops equipped			
	Maintenance crane procured	No of maintenance cranes procured	New	1	8M
Programme 3: Fire and Rescue Management Services					
Objective: To enhance preparedness in response to fire outbreaks					
SP1: Fire and Rescue services	Fire station office duty house completed	no of duty houses completed	On-going	1	7M
	Water Fire hydrants maintained	No.of Water Fire hydrants maintained	New	147	3M
Programme 3: Administration and support services					
Objective: To improve efficiency in service delivery					
SP: Policy Framework	sector specific legislations, policies formulated	No. of sector specific legislations, policies i.e Machine Hiring Policy and Transport Policy formulated	New	2	5M
SP: Public works management	County projects Supervised	no of projects supervised	ongoing	100	10M

3.3.3 Capital and Non-Capital Projects

For the plan period 2022/2023, the sector will undertake a number of capital projects whose focus is on improving the existing infrastructure as well as increasing the stock of the infrastructural investments in the county. The details of the specific projects to be undertaken is provided in the table below

Table 3.3.2 : Capital projects for the FY 2022-2023

Sub Programme	Project name Location	Description of activities	Green consideration	Econo0my	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name: Road Construction and Maintenance Objective: To improve road network and accessibility Outcome: Improved accessibility of road networks											
Upgrading of County gravel roads to bitumen Standards.	Kiminini Township roads phase Two, Kitale milimani shimo road and Endeess Subcounty Hospital Access road –	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		80 M	CGTN/ KRB	2022-2023	No. of kilometers of roads upgraded to bitumen standards	2km	New	T&I
Routine Maintenance of County Roads	All 25 wards	Grading and Gravelling and Gravelling	Provision of green areas; Construction of proper drainage facilities along the roads; Biological reclamation of dumping areas; Disposal of construction debris and surplus excavated materials at pre-identified Areas		150M	CGTN	2022-2023	No of Kilometres of County roads developed and maintained	1200Km	New	T&I
Box Culverts bridges, footbridges, Culvert and drainage channels	All 25 wards	Construction of Culvert, bridges and drainage channels	Provision of green areas; Construction of proper drainage facilities along the roads; Biological reclamation of dumping		20M	CGTN	2022-2023	No. of Culverts bridges, footbridges, Culvert and drainage channels installed and constructed	25	New	T&I

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
			areas; Disposal of construction debris and surplus excavated materials at pre-identified areas							
Demarcation of county roads	2 Sub county Kwanza and kiminini –state the names of sub counties	Demarcate county roads	-	5M	CGTN	2022-2023	No of KM of roads demarcated	100	New	T & I
utility vehicle	County wide	Procured Road construction equipment	Procure equipment adopted to use of solar energy	7M	CGTN	2022-2023	No. of Utility vehicle procured	5	New	T&I
Programme 2: Infrastructure development										
Objective: To improve lighting and transport infrastructure										
Outcome: Improved lighting and transport infrastructure										
High mast floodlights and streetlights	All wards	Installation of High mast floodlights and street lighting	Solar energy bulb	5Million	CGTN	2022-2023	No. of high mast floodlights installed	5	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	2022-2023	No. of functional high mast flood lights and street light fittings maintained	500 High mast and 1000 street fittings	New	T&I & Infrastructure
Programme 3: Fire and Rescue Management Services										
Strategic Objective: To enhance preparedness in response to fire outbreaks										

Sub Programme	Project name Location	Description of activities	Green consideration	Economy	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Construction of duty houses	County Yard	Construction of main fire station office and hydrants	Solar powered gadgets		7 M	CGTN	2022-2023	% duty houses established	50	New	T&I
Maintenance of fire hydrants	County Yard	Maintenance of main fire station office and hydrants	Solar powered gadgets		3 M	CGTN	2022-2023	No of fire hydrants maintenance	147	New	T&I
Programme 4: Transport Management											
Strategic Objective: To improve efficiency in service delivery and enhance usability of transport infrastructure											
Equipping of mechanical workshop	Public works Yard	equipping of mechanical workshop	Solar lighting system		10 M	CGTN	2022-2023	% of equipped workshop	100%	New	Transport & Infrastructure

Table 3.3.3:Non-Capital Projects FY 2022/2023

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name: Administration and Support Services										
Strategic objective: To improve efficiency in service delivery										
Formulation of sector specific policies and legislations	Public works office	Engaging consultancy services in coming Up with the policies	Proper maintenance of machines and equipment	5 M	CGTN	2022-2023	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	10 M	CGTN	2022-2023	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.	10M	CGTN	2022-2023	% of proper implemented projects	100%	New	Transport Infrastructure

3.3.4 Cross-Sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Measures to mitigate adverse Impact
		Synergies	Adverse impact	
Road Construction 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 firefighting equipment in all county offices

3.4 Water, Environment and Natural resources

3.4.1 Sector Overview

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.

3.4.1.1 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

3.4.1.2 Goals, Objectives and strategic Priorities

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

Sector Objectives

The sector objectives include to be addressed include;

- Access to clean, safe and adequate water ;
- Reversing the threats of environmental degradation ;
- An efficient waste management system;
- Conservation of natural resources e.g on-farm forests;
- Appropriate and cost effective water harvesting and storage infrastructure; and
- Climate change mitigation and adaptation measures

Sector Strategic 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
- 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

3.4.1.3 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

3.4.2. Sector Programmes and Projects

The Water and environment sector is planning carry Water resources management which will include pipeline extension, Borehole drilling and equipping, Shallow wells and Spring protection; Environmental protection and management with the with the following activities county forestation initiatives, solid waste management, climate change adaptation and mitigation measures and sanitation; and administrative support services. In addition, the sector will

undertake restructuring and capacity development of the county water services providers will be carried out during the year.

Table: 3.4.1

Sub Programme/Project	Key Outcomes/ Outputs	Key performance indicators	Baseline (current Status)	Planned Targets	Resource Requirement (Ksh)
Programme 1: Environmental Management and Protection					
Objective: To Promote Conservation and Protection of Natural Resources					
Outcome: Well protected and conserved environment					
County forestation initiatives	Indigenous tree seedlings planted	Number of tree seedlings planted	80,000	160,000	5,000,000
Climate change adaptation and mitigation measures	Solar powered small scale irrigation and lighting gadgets supplied and installed	No. of solar powered small scale irrigation and lighting gadgets supplied and installed	New	25	5,000,000
	Agro-forest tree seedlings Supplied and planted	Supply and planting agro-forest tree seedlings	New	100,000	5,000,000
	Fruit tree seedlings planted	No. of fruit tree seedlings planted	New	20,000	5,000,000
	Climate change ward committees established and capacity built.	Number of climate change ward committees established and capacity built.	New	25	5,000,000
Integrated solid waste management	Improved exhaustible toilets constructed	Number of Improved exhaustible toilets constructed	New	8	5,500,000
	An exhauster truck procured	Exhauster procured	New	1	13,000,000
	Sewer line extended	Km of sewer line extended	New	0.8	2,000,000
	Carry out Environmental audit (EA)	Environmental Audit report produced		1	2,000,000
	Machinjoni dumpsite rehabilitated	Percentage completion of works	Existing	100%	20,000,000
	Street litter bins procured and installed	No. of street litter bins procured and installed	New	100	3,000,000
	Bulk containers procured and installed	No. of bulk containers procured and installed	New	10	3,000,000
	Market dust	No. of market dust	New	1000	2,000,000
	Skip truck procured	No of skip trucks procured	New	1	12,000,000
Programme 2: Water Resources Management					
Objective: To provide for the management, conservation, use and control of water resources					
Outcome: Increase access to safe water					
SP. 2.1: Water Supply	Water supply infrastructure developed	Km of Water pipeline laid from existing water supplies	New extensions	50	30,000,000

Sub Programme/Project	Key Outcomes/ Outputs	Key performance indicators	Baseline (current Status)	Planned Targets	Resource Requirement (Ksh)
		Number of county water bowser procured	New	1	15,000,000
		County water design equipment	New	1	2,500,000
	Kitale water and sanitation project	Km of access road upgraded	Procurement of works in progress	5	1,000,000
	Sosio-Teldet water project	Number of kilometers of access road upgraded	Sourcing of funds	7	1,500,000
	Kitale water and sanitation project	Km of access road upgraded	Procurement of works in progress	5	1,000,000
	Kiptogot-Kolongolo water project	Number of kilometers distribution mains laid	Ongoing	4	20,000,000
	Boreholes drilled and equipped;	Number of boreholes drilled and equipped;	New	20	60,000,000
	Wells developed and equipped	Number of wells developed and equipped	New	8	3,000,000
	Springs protected and developed	Number of springs protected and developed	New/Existing	25	5,000,000
Water harvesting and flood control	Dam rehabilitated (Masaba, Muroki, Naisambu, Limuli, Motosiet, Maridadi and Dam mapping)	Number of dams constructed, de-silted and catchment protected	Existing	5	25,000,000

3.4.3 Capital Projects

The key capital projects to be implemented in the planned period include solid waste management, afforestation, pipeline extension, shallow well and spring protection, borehole drilling, equipping and rehabilitation in addition to rehabilitation of dams to increase water storage.

Table 3.4.2: Capital projects for 2022/2023 FY

Sub programme	Project Name and Location	Description of activities	Green Economy Consideration	Estimated cost (Ksh.)	Source of funds	Time Frame	Performance indicators	Targets	Status	Implementing Agency
Program 1: Water Resources Management										
Objective: Increase access to clean, safe and adequate water										
Water supply infrastructure	Kitale water and sanitation project	Upgrading of access road and provision of land	Utilization of solar energy/gravity	1 M	CGTN	2022/23	Km of access road upgraded	5	Procurement of works in progress	WENR
	Sosio-Teldet water project	Upgrading of access road and provision of land	Utilization of solar energy/gravity	1.5 M	CGTN	2022/23	Number of kilometers of access road upgraded	7	Sourcing of funds	GOK/WENR
	Kiptogot-Kolongolo water project	Laying of distribution mains	Minimal utilization of conventional energy sources	20	CGTN	2022/23	Number of kilometers distribution mains laid	4	Ongoing	GOK/ WENR
	Procurement of a water bowser in County headquarter	Procuring of a water bowser		15	CGTN	2022/23	Number of water bowsers procured	1	0	WENR
	County headquarter	Procuring of Engineering Design Equipment		2	CGTN	2022/23	Number of Engineering Design Equipment procured	1 Complete set	0	WENR
	Extension of water pipelines From the existing gravity scheme in Kiminini, Cherang'any, Kwanza, Endeless and Kiminini sub	Extension of water pipelines	Minimal utilization of conventional energy sources	30	CGTN	2022/23	Number of km pipeline extended	50km pipeline extended	New	WENR

Sub programme	Project Name and Location	Description of activities	Green Economy Consideration	Estimated cost (Ksh.)	Source of funds	Time Frame	Performance indicators	Targets	Status	Implementing Agency
	counties									
Ground water exploitation	Borehole drilling and equipping	1. Boreholes drilled and equipped with storage tanks	Solar energy utilization	60	CGTN	2022/23	1. Number of equipped solar pump with storage tanks	20	New	WENR
	Hand dug wells development and equipping	Lining and equipping hand dug wells	Use of hand pumps	3	CGTN	2022/23	Number of hand dug wells lined and equipped	8	New and existing wells	WENR
	Spring protection in All 25 wards	Springs and catchment protection	Catchment protection and afforestation of indigenous trees	5	CGTN	2022/23	Number of spring and catchments protected	25	New	WENR
Water storage and flood control	Dam rehabilitation	Rehabilitation of embankment/desilting, protection works and acquisition of land titles	Solar energy utilization	25	CGTN	2022/23	Number of land titles acquired	5 dams (one in each sub county)	New	WENR
	Roof water harvesting	Installation of rain water harvesting facilities	Solar energy utilization	2	CGTN	2022/23	No. of water harvesting tanks installed	5	New	WENR
Programme 2: Environmental Management and Protection										
Objective: To Promote Conservation and Protection of Natural Resources										

Sub programme	Project Name and Location	Description of activities	Green Economy Consideration	Estimated cost (Ksh.)	Source of funds	Time Frame	Performance indicators	Targets	Status	Implementing Agency
Integrated Solid waste management	County exhauster truck	Acquiring of an exhauster truck		13	CGTN	2022/23	Number of exhauster trucks acquired	1	0	WENR
	Construction of sanitation block in selected Market centres//water	Construction of sanitation block	Biogas generation	4.5	CGTN	2022/23	Number of sanitation blocks constructed	3	New	WENR
	Construction of exhaustible toilets in selected Market centres	Construction of exhaustible toilets	Generation of biogas	5.5	CGTN	2022/23	Number of exhaustible toilets constructed	8	New	WENR
	Extend sewer line within the municipality area	Excavation and laying of sewer line	Catchment protection and afforestation activities	2	CGTN	2022/23	Number of kilometers of sewer line extended	2	New	WENR
	Improvement of Machinjoni solid waste management site	Fencing Improvement of access road Securing of entrance gate and installation of weighbridge Scooping, compacting and land filling of	Waste recycling and biogas generation	20	CGTN	2022/23	Percentage Completion	100%	Existing	WENR/Partner

Table 3.4.3: Non-Capital Projects for 2022/2023FY

Sub Programme	Project name Location	Description of activities	Green Economy Consideration	Estimated cost (Ksh.)	Source of funds	Time Frame	Performance indicators	Targets	Status	Implementation Agency
Programme 1: Environmental Management and Protection										
Objective: To promote conservation and protection of natural resources										
SP 1: Integrated solid waste management	Kitale street litter bins	Procure and install street litter bins	Energy generation from sanitary land fill; Production of organic fertilizer	3	CGTN	2022 – 2023	No. of street litter bins procured and installed	100	New	WENR
	County bulk /Skip bins	Procure and install bulk bins		3	CGTN	2022 – 2023	No. of bulk containers procured and installed	10	New	WENR
	County market dust bins	Procure and distribute market dust bins		2	CGTN	2022 – 2023	No. of market dust	1,000	New	WENR
	Refuse transportation vehicle	Procure transportation vehicle		12	CGTN	2022 – 2023	No of skip trucks procured	1	New	WENR
S.P 1: Climate Change adaptation and mitigation measures	Solar powered small scale irrigation and lighting (one (1) in every ward)	Supply and installation of Solar powered small scale irrigation and lighting gadgets on selected demo sites	Use of solar power	5	CGTN	2022 – 2023	No of solar powered small scale irrigation and lighting gadgets supplied and installed	25	New	WENR

Sub Programme	Project name Location	Description of activities	Green Economy Consideration	Estimated cost (Ksh.)	Source of funds	Time Frame	Performance indicators	Targets	Status	Implementation Agency
	Agro-forest practice for climate change mitigation	Supply and growing of agro-forest tree seedlings		5	CGTN	2022 – 2023	Supply and planting agro-forest tree seedlings	100,000		WENR
	Enhanced fruit tree growing for climate change resilience	Supply and growing of fruit tree seedlings		5	CGTN	2022 – 2023	No of fruit tree seedlings planted	20,000	New	WENR
	Climate change governance	Establishment and capacity building of county climate change committees		5	CGTN	2022 – 2023	Number of climate change ward committees established and capacity build.	25	New	WENR
County Forestation Initiative	Tree planting in selected Schools and public institutions	County Tree Cover extension	Use of energy saving technologies and energy utilization efficiency	5	CGTN	2022 – 2023	Number of indigenous tree seedlings planted	160,000	On going	WENR
River bank protection	River bank along the degraded river banks	River bank pegging Planting of riverine tree seedlings and bamboo	Indigenous trees and bamboo for carbon sequestration	3	CGTN	2022 – 2023	Number of kilometers along degraded river banks rehabilitated	20	On going	WENR

Program 3: Water Resources Management

Objective: Increase access to clean, safe and adequate water

Sub Programme	Project name Location	Description of activities	Green Economy Consideration	Estimated cost (Ksh.)	Source of funds	Time Frame	Performance indicators	Targets	Status	Implementation Agency
Water service management	County water	Establishing of county water service provider;	Protection of river catchments	5	CGTN	2022/23	No of County Water Service provider	2	1	WENR
	Rural water user's committees	Training of water user's committees		2	CGTN	2022/23	Number of groups Water users' association committees trained	7	New/Existing	WENR
	Rural water supplies	Operation and maintenance of stalled water supplies Support to water service provision Repair the vandalized sections of the water supplies Provision of water treatment chemicals Payment of electricity bills and other logistical support	Solar energy consideration	10	CGTN	2022/23	Percentage completion	100	New	WENR
Program 4: Administration and Support Services										
Objective: To provide Legislative Framework										
Develop sector specific policies and legislation	Departmental policy formulation	Formulation of water and environmental policies and bills other enabling legislations.		15	CGTN	2022/23	No of water and environmental policies and bills Formulated and enacted	3	0	WENR

Sub Programme	Project name Location	Description of activities	Green Economy Consideration	Estimated cost (Ksh.)	Source of funds	Time Frame	Performance indicators	Targets	Status	Implementation Agency
Sector specific capacity building	WENR staff promotion and recruitment	Advertisement, interviews and personnel emoluments		6	CGTN	2022/23	Number of staff promoted and recruitment	20	0	WENR
	WENR staff	Staff capacity building	Enhanced green technology uptake	5	CGTN	2022/23	Number of staff trained	30	6	WENR
	Commemoration of International/National/County water and Environmental events	Commemoration of world environmental/water, wetlands,		1.5	CGTN	2022/23	Number of international events held	3		WENR

3.4.4 Cross-sectoral Implementation Considerations

Table 3.4.3: Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		
		Synergies	Adverse impact	Mitigation
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

3.5. Education

3.5.1 Sector Overview

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

3.5.1.1 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

3.5.1.2 Sector Goal

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

3.5.1.3 Sector development Priorities and priorities

The table below outlines the constraints and strategies set to address the same during implementation of the Sector's selected priorities.

Sub Sector	Priorities	Constraints	Strategies
ECDE and Education Support	Providing good foundation for children which ensures holistic development Provision of quality infrastructure	Financial Constraints Shortage of staff Inadequate working tools and equipment	Complete unfinished classrooms Equipment of ECD classrooms Employment of ECDE Teachers Construction and rehabilitation of ECD classrooms Provision of bursary to poor and needy children Capacity Building Resource Mobilization
Vocational Training	Improving quality education and vocational training	Financial Constraints Shortage of staff Inadequate tools and equipment.	Conduct skills needs analysis for the purposes of matching them to relevant industry needs Promoting youth enrolment in vocational training centres Provision of adequate instructional

			<p>materials, tools and equipment to sustain trainees</p> <p>Establishment of boarding facilities in VTCs;</p> <p>Proper utilization of Inter-lock brick making machines to build classrooms/workshops at low costs</p> <p>Integration of ICT in vocational training centers;</p> <p>Rehabilitate, construct and adequately equip existing VTCs</p> <p>Employ adequate technical staff in VTCs</p> <p>Timely disbursement of capitation fund to VTCs;</p>
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3.5.1.3 Key Sector stakeholders

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

STAKEHOLDER	ROLE
Community	<ul style="list-style-type: none"> • Mobilization of resources to enhance holistic development of children • Provide protective environment • Link children to other services provided • Address the needs of the disabled and disadvantaged children within the community • Support community own resource person (CORPS) and other child care service providers through employment, maternal and emotional support • Provide feeding program • Provision of teaching/learning materials • Liaise with institutions to identify appropriate causes relevant to the market demands
Ministry of Public Works	<ul style="list-style-type: none"> • Preparation of the drawings and bills of quantities • Supervision of Infrastructural projects • Preparation of payment Vouchers
Department of supply chain	<ul style="list-style-type: none"> • Procurement of services • Inspection of completed projects
Ministry of Health	<ul style="list-style-type: none"> • Maternal and child healthcare • Sanitation and food safety(hygiene) • Community mobilization on health services • Immunization against immune able diseases • Deworming • Assessment children with special needs
Ministry of Water	<ul style="list-style-type: none"> • Provision of clean and safe drinking water • Improved sanitation in learning institutions • Carries out advocacy on safe water use

STAKEHOLDER	ROLE
County Government	<ul style="list-style-type: none"> • Payment of caregivers and instructors' salaries • Support all ECDE and VTC programs • Support the inclusion of all children including those with special needs in the ECDE and VTC programs • Sponsor caregiver and instructors for training, including the special needs
National Government	<ul style="list-style-type: none"> • Registration of VTCs • Provision of grants • Creates awareness on disabilities through the county administration • Provision of security • Sensitization and mobilization of the community on ECDE • Provision of birth certificates.
Tools to work	<ul style="list-style-type: none"> • Provision of training to Instructors • Provision of refurbished tools and equipment
Child Rescue Kenya	<ul style="list-style-type: none"> • Capacity building of trainees • Provision of start-up tools and equipment for vtc graduates
Finance and Economic planning	<ul style="list-style-type: none"> • Facilitate financial support and capacity building of staff
Banks	<ul style="list-style-type: none"> • Facilitation of banking services to the Institutions.

3.5.2 Sector Programmes and Projects

Table: 3.5.1 Summary of sector programmes

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (Ksh)
Programme 1: ECDE and Vocational Training					
Objective: To Increase access to Quality ECD Education and vocational skills					
Outcome: Increased access to Quality ECD Education and Vocational skills					
SP: Vocational Training	village polytechnics rehabilitated	No. of village polytechnic rehabilitated	-	31	100,000,000
	Start-up kitty for VTC grandaunts Provided	No. of VTCs graduates benefitting	New	200	1,000,000
	Instructors employed	No. of Instructors employed	0	60	21,600,000
	Capitation for VTCs established	No. of VTCs benefitting	-	31	4,000,000
	Interlocking brick making machines operationalized	No. of bricks made	-	156,000	5,000,000
ECDE Development	ECDE classroom constructed	No. of classrooms constructed	ongoing	50	89,000,000

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (Ksh)
	ECDE Caregivers Employed	No of caregivers employed	100	ongoing	31,200,000
Programme Name : Administration and Support Services					
Objective: To enhance effective and efficient service delivery					
SP:Education support services	Show and Exhibitions held	No. shows/exhibitions held	1	0	3,000,000
	Sector specific policies and bills formulated;	No. of bills drafted /amended	-	2	3,000,000
	Seminars and symposiums Held	No. of seminars held.	0	1	3,000,000

3.5.3 Capital and Non-Capital Projects

The capital projects to be implemented in the ADP period 2022-2023 include Construction of twin workshops, Administration blocks, Computer laboratories and equipping of VTCS among other projects. On the other hand the sector will also continue improvement of the ECDE infrastructure through construction of new ECDE classrooms and rehabilitation of the existing ones. In promoting VTC and ECDE education the sector will strive to enhance the capacity of ECDE and VTC instructors through continuous training and upgrade of skills. To enhance the ability of the ECDEs and VTC to undertake their functions the sector will ensure sustainable supply of VTC instructional materials, equipment and tools and learning materials for ECDEs.

The capital and non capital projects for the Plan period 2022-2023 are summarised in the tables;

Table 3.5.2 Capital Projects FY2022/23

Sub-program	Project name and Location	Description of activities	Green economy	Est. cost(kshs)	Funds source	Time frame	Performance indicators	Target	Status	Implementing agency
Program: ECDE and Vocational Training Development										
Objective: Increase access to ECDE and Vocational training										
Vocational Training Development	Rehabilitation of village polytechnics; All Wards	Construction of twin workshops, Admin blocks, Computer labs.	Consider tree planting /Use of translucent sheets consideration	100,000,000	CGTN	2022-2023	No. of village polytechnic rehabilitated	31	-	Education Sector
	Procurement of modern equipment and learning materials; All Wards	Identify specifications; Undertake procurement process	Purchase environmentally friendly equipment	2,000,000	CGTN	2022-2023	No of equipment and material purchased	31	New	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	-	1,000,000	CGTN	2022-2023	No. of VTCs graduates benefitting	200	New	Education sector
	Establishment of capitation; All Wards	Disbursement of capitation to 31 VTCs	-	4,000,000	CGTN	2022-2023	No. of VTCs benefiting	31	-	Education sector
	Repair, maintenance and operations of interlocking machines	Bricks formation	Minimized exhaust to the environment	5,000,000	CGTN	2022-2023	No. of bricks made	156,000	0	Education sector
ECDE	Construction of	Prepare BQs and	Use of appropriate	89,000,000	CGTN	2022-	No. of	50	ongoing	Education

Sub-program	Project name and Location	Description of activities	Green economy	Est. cost(kshs)	Funds source	Time frame	Performance indicators	Target	Status	Implementing agency
Development	New classrooms in ECDEs;	designs; Procure for works; Undertake Construction workshops	building materials			2023	classrooms constructed			sector

Table 3.5.3: Non-Capital Projects FY2022/23

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh. Millions)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name : Administration and Support Services										
Objective: Enhance efficient sector operations										
Education Support	Show & Exhibitions	Display of VTC products	Consideration of use of solar energy	3	CGTN	2022-2023	No. shows/exhibitions held	1	New	Education Sector
	Employment of ECDE Caregivers	Recruitment and selection		31.2	CGTN	2022-2023	No of caregivers employed	100	Ongoing	Education sector
	Employment of instructors	Recruitment and selection		21.6	CGTN	2022-2023	No. of Instructors employed	60	New	Education sector
	Training, mentorship and capacity building	Hold seminars & symposiums for managers/Instructors	Consider to plant trees after the seminar	3	CGTN	2022-2023	No. of seminars held.	1	New	Education sector
	ECDE Policies	Review of existing policies and formulation of new policies	-	3,000,000	CGTN	2022-2023	No. of bills drafted /amended	2	-	Education sector

3.5.4 Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
ECDE Development	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
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.

3.5.5 Payment of Grants, Benefits and Subsidies

The proposed payment by the county is as follows;

Table 3.5.4 : Payments of Grants, Benefits and Subsidies

Type of payment	Amount (ksh.)	Beneficiary	Purpose
Elimu Bursary Fund	50,000,000	Vocational Training Centers	Support for the needy
Capitation for VTCs	4,000,000	All enrolled trainees in the VTCs.	To improve quality of training

3.6 Trade, Commerce and Industry

3.6.1 Sector Overview

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

3.6.1.1 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

3.6.1.2 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 2022/2023 the sector envisages, 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.

3.6.1.3 The Key strategic priorities of the sector

The Key sector strategic Priorities include;

- Development of entrepreneurial skills and knowledge especially among the youth and women
- Developing the retail and wholesale market as engines of growth

- Promoting access to affordable credit
- Creating an enabling environment for industrial growth
- Promoting trade and marketing research
- Developing policies and sponsoring legislations that promote trade and industrial growth
- Revamping Nawiri Fund as the source of capital for Micro and Small entrepreneurs
- Construction of jua-kali sheds in selected centers
- Promoting access to research and market information
- Establishing designated commercial and industrial zone.

3.6.1.4 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;

	Stakeholder	Roles
1.	Kenya Industrial Estates	Provision of credit, training and industrial accommodation to medium scale industrial ventures
2.	Kenya Industrial Research and Development Institute	Conducting industrial research and disseminating findings to Micro, Small and Medium ventures engaged in value addition
3.	Industrial and Commercial Development Corporation	Provision of credit and partnership to large scale industrial investments
4.	Industrial Development Bank	Provision of medium and long term loans to industrial investors
5.	Export Processing Zones Authority	Provision of infrastructure for the establishment of enterprises engaged in production for export
6.	Special Economic Zones Authority	Provision of social infrastructure for the operation of special economic zones enterprises
7.	Export Promotion Council	Promotion of export products and markets development
8.	Kenya Investment Authority	Promotion of attraction of Foreign Direct Investments
9.	Kenya Institute of Business Training	Provision of business development services including training, extension and consultancy services to MSMEs
10.	Micro and Small Enterprises Authority	Promotion and development of micro and small enterprises
11.	Kenya National Chamber of Commerce and Industry	Provision of marketing promotion, lobbying and advocacy services to members
12.	Anti-Counterfeits Authority	Control of counterfeiting
13.	Business Premises Rent Tribunal	Settlement of disputes arising from protected rented business premises
14.	Kenya Bureau of Standards	Ensuring standards of goods through issuance of standardization marks
15.	National Universities	Conducting research and extension services
16.	National Government Ministries	Provision of support to the industry and trade sectors
17.	Financial Institutions	Provision of financial services and capacity building of entrepreneurs
18.	Cooperatives	Promotion of SACCOs and other co-operatives that are centers of value addition
19.	Development Partners	Support to organizations development and provision of financial support
20.	Kenya Industrial Property Institute	Protection of industrial property rights
21.	County Government Departments	Planning of urban centers, support to production of raw materials, and transfer of knowledge, skills and attitudes on industrial production
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

3.6.2 Sector Programmes and Projects

Table 3.6.1: Summary of sector programmes

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (Ksh)
Programme Name: Small and medium Enterprises Objective: To enhance trade in the county Outcome: Enhanced trade in the county					
Trade Development and Promotion	Kitale Business Center constructed	% of completion of Kitale Business center	40	100	60M
	New markets constructed at Kaplamai; Kapkarwa Kolongolo	No. of new markets constructed;	21	3	15 M
	Fresh produce market renovated at Kapkoi	No. of markets rehabilitated	3	1	6 M
	Ongoing markets completed of Markets: Gitwamba, Makutano, Kesogon, Tuigoin	No. of ongoing markets completed	4	4	25M
	Model kiosks constructed: Endebess Kwanza	No. of model kiosks constructed	25	10	7M
	Regional Economic Integration Initiatives undertaken	No. of regional integration initiatives	-	2	2 M
	Trade fairs, exhibitions and conferences attended	No of trade faires and exhibitions attended	0	2	2 M
	Enterprise Training and Development undertaken	No. of enterprise trainings and development undertaken	1	20	2M
	Mapping of markets and Trading Centers undertaken	No. of market and trading centers mapped	70	50	1 M
SP2:Consumer protection, Fair Trade Practices, Legal Metrology and conformity assessment	Working standards calibrated	No. of standards calibrated;	0	25	2M
	weighing and measuring	No. of weighing and measuring	12,500	4,400	1,518,053

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (Ksh)
	equipment verified and stamped	equipment verified and stamped			
	Premises inspected	No. of business premises inspected;	0	500	2.5M
Programme Name: Trans Nzoia Investment Program					
Objective: To stimulate industrial development					
Outcome: Stimulated industrial development					
SP1: Industrial Development and Investment Promotion	Jua kali development and incubation centre established in Kitale Town	No. of jua kali development and incubation centers established	0	1	5M
Programme Name: Administration and Support services					
Objective: To enhance efficient service delivery					
Outcome: Enhanced Service Delivery					
SP: Policy Framework	Sector specific policies and legislation formulated	No. of sector specific policies and legislation formulated	4	1	0
SP: General administration	Staff trained and capacity built	No. of staff trained	16	16	0

3.6.3 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, inspection of premises, Enterprise Training and Development, Calibration of standards, and verification and stamping of weighing and measuring equipment among others.

Table 3.6.2 Capital projects for the Financial Year 2022/2023

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
Program 1: Small and medium Enterprises										
Objective: To enhance trade in the county										
SP 1:Trade Development and Promotion	Construction of Kitale Business Center in Kitale Town	Continuation of construction of the complex	Transparent roof for natural lighting; Solar lighting	60M	CGTN	2022-2023	% of completion of Kitale Business center	100	Ongoing	Department of Trade Commerce and industry
	Construction of new Markets at Kaplamai; Kapkarwa Kolongolo	Stakeholder engagements; Develop designs, drawings and BQs for the markets; procure suppliers of the services; Commence construction	Solar lighting; Garbage recycling	15 M	CGTN	2022-2023	No. of new markets constructed;	3	New	Department of trade
	Renovation of Fresh Produce markets: Kapkoi	Undertake repairs to existing markets	Solar lighting	6 M	CGTN	2022-2023	No. of markets rehabilitated	1	New	Department of trade
	Completion of Markets: Gitwamba, Makutano, Kesogon, Tuigoin	Installation of stalls; Carry out finishing to the markets	Solar lighting	25M	CGTN	2022-2023	No. of ongoing markets completed	4	On going	Department of trade
	Construction of model kiosks: Endebess Kwanza	Develop designs, drawings and BQs for the model kiosks; undertake procurement, Commence construction	Solar lighting	7M	CGTN	2022-2023	No. of model kiosks constructed in the fresh produce markets	10	New	Department of Trade
Program 2: Trans Nzoia Investment Program										
Objective: To stimulate industrial development										

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
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	5M	CGTN	2022/2023	No. of jua kali development and incubation centers established	1	New	3 Directorate of MSE

Table 3.6.3 : Non-Capital Projects for Financial year 2022/2023

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
Programme 1: Small and Medium Enterprises										
Objective: To enhance trade in the county										
S.P. 1 Trade Development and Promotion	Regional Economic Integration Initiatives	Joint exhibitions and Conferences		2 M	CGTN	2022/2023	No. of regional integration initiatives	2	-	Department of trade
	Trade fairs, exhibitions and conference s: County, National and regional	Identification of exhibitors Preparation of exhibits Attending expos	-	2 M	CGTN	2022/2023	No of exhibitions	2	-	Department of trade
	Enterprise Training and Development in all wards	Identification of potential business start ups Capacity building of entrepreneurs		2M	CGTN	2022/2023	No. of business start ups No. of enterprises trained	20 200	-	Department of trade
	Mapping of markets and Trading Centers in all wards	Develop proposal Collect and analyse data Generate reports		1 M	CGTN	2022/2023	No. of market and trading centers mapped	50		Department of trade
SP2: Consumer protection,	Calibration of standards in all	Calibration of standards Stamping of		2 M	CGTN	2022/2023	No. of standards	25	25	Directorate of weights and

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
Fair Trade Practices, Legal Metrology and conformity assessment	wards	weighing and measuring equipment Inspection of premises					calibrated; % reduction of non-compliance to fair trade practices			measures
	Verification and stamping of weighing and measuring equipment in all wards	Advertisement of stamping stations Accessing of weighing and measuring equipment		1,518,053	CGTN	2022/2023	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		2.5M	CGTN	2022/2023	No. of business premises inspected;	500	0	Directorate of weights and measures
Program 3: Administration and Support services										
Objective: To enhance efficient service delivery										
SP: Policy Framework	MTEF	-	-	-	CGTN	2022/2023	No. of sector specific legislations, policies and guidelines	1	4	Department of trade
SP: General administration	Enroll staff members for relevant courses	-	-	-	CGTN	2022/2023	No. of staff trained;	16	16	Department of trade

3.6.4 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

3.6.5 Payments of Grants, Benefits and Subsidies

Type of payment	Amount (Ksh.)	Beneficiary	Purpose
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 Sector 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.

3.7.1.1 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

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

3.7.1.3 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.

3.7.1.4 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

3.7.2 Sector Programmes and Projects

Table 3.7.1: Summary of sector programmes

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Ksh)
Programme Name: Land Surveying and planning Objective: To enhance Land management Outcome: Enhanced land management.					
Land Surveying and Documentation	Orderly development	Percentage completion	Ongoing	100	7M
	Land Titles issued	No. of titles issued	ongoing	15,000	5M
	Illegally acquired Land repossessed	No of acres repossessed	New	50	5M
	GIS laboratory established	No. of equipment installed	New	41	12M
Slum upgrading	KISSIP program implemented	No of programmes implemented under KISSIP	New	2	50M

3.7.3 Capital Projects

For the upcoming plan period the capital projects prioritized by the sector for implementation will include slum upgrading through provision of supportive infrastructure such as access roads and drainage facility. This will be undertaken through the KISSIP program funded by the World Bank. During the period the sector also plans to acquire land for the establishment of various public utilities. Further, in order to facilitate sector operations, two utility vehicles will be acquired in addition to equipment for smooth sector operations.

Table 3.7.2: Capital Projects 2022/2023 FY

Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name: Government Property									
Objective: To increase access to affordable and decent housing									
Outcome: Increased access to affordable and decent housing									
SP 1: Housing Development and Maintenance	Slum Upgrading; Kitale municipality	Public participation Rehabilitation of roads and drainages Planning and survey Street lighting etc	1.2 B	KISSIP		No. of sub programs implemented	2 programs implemented	Signed agreement	KISSIP national government
Programme : Land Surveying and Planning									
Objective: To enhance Land management									
SP 2: Land Surveying and Documentation	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.	10m	CGTN		No of requests processed	100%		MOLHUD
	Land Titling Countywide	Planning, obtaining consent, public participation, survey	5M	CGTN		No. of Titles processed	15000	Ongoing	MOLHUD
	Illegally Acquired Land repossession; Countywide	Establishing a task force Stakeholder engagement Beaconing of recovered land.	5M	CGTN		No.of acres recovered	50	ongoing	MOLHUD

	Establishment of a GIS lab	Purchase of appropriate hardware, computers GPS, licence, power back up and software. Training and recruitment of staff and digitizing plans	15M	CGTN		% of equipment procured	100%	Purchased one licence	MOLHUD
SP : Land Use Planning	Utility Vehicles	Raising requisitions Advertisement of tender Evaluation of bids Site visit for assessment Purchase and handing over to relevant department.	10m	CTGN		No. of field work motor vehicles purchased	2	0	MOLHUD
	Valuation and Rating	Public participation	2m	CTGN		Valuation & Rating act draft	Valuation and rating prepared and approved	0	MOLHUD
	Local physical plans cadastral surveying of cheberem, sibanga, sikhendu, gitwamba, gisarate and revision of endeless saboti	Publishing of notice of intention to plan public participation, survey	14M	CTGN		No of plans prepared and approved	5	most markets have draft plans	MOLHUD

Table 3.7.3 : Non-Capital Projects FY 2022-2023

		Programme Name							
Project name Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	
Policy framework review	Review and development of various policies Awareness creation Awareness creation Strategic plan Land allocation policy Land acquisition policy. Updating of valuation roll	12M	CGTN	2	No. of policies developed and adopted	1	NEW	MOLHUD	
Survey equipment	Purchase of five bulk filers Specialized stationary cartridges, plotting paper, tracing paper	5m	CGTN	1	No of plans completed	2	NEW	MOLHUD	
Classification of Urban and upgrading of urban areas Kiminini, kwanza, endebess, kachibora County wide	Public participation Field surveys Analysis of data Report writing Approval by the county assembly	10m	CGTN	1	No. of urban areas classified	2 urban areas	NEW	MOLHUD	
Research and dissemination of information on appropriate building materials and technologies County wide	Public participation Lectures Exhibitions Titling, surveying and valuation of county estates	5m	CGTN	1	No. of people trained	500	NEW	MOLHUD	

3.7.4 Cross-Sectoral Implementation Considerations

Table 3.7.3: Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Mitigation measures
		Synergies	Adverse impact	
Land use planning	Physical Planning; Public Works and Housing	To avail alternatives sites for markets and temporary bus parks in order to decongest the cbd as a mitigation of the Covid 19 pandemic	Eviction of Traders within major urban areas	Enhance cross sector coordination during implementation
	Trade commerce and industry	Determine feasibility of locating markets. Land acquisition.	Eviction of Traders within major urban areas	

3.8 Gender, Youth, Sports, Culture and Tourism

3.8.1 Sector 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.

3.8.1.1 Sector Vision and Mission

Vision

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

Mission

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

3.8.1.2 Sector goals

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

3.8.1.3 Sector strategic priorities and strategies

Sector priorities

The Sector's priorities include; Promote and nurture talents among sports persons and performing artists , conservation of culture and heritage, regulation and control of the gaming industry, Building capacity of youth, women ,vulnerable and marginalized groups, social protection services for community development, promoting uptake of gender and disability mainstreaming approaches in decision making, prevention and reduction of drug and substance abuse, Promote and market county tourism products and opportunities.

The strategies will include;

- Development of sector specific policies and legislative framework
- Promoting gender equity and implementation of affirmative action
- 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;

3.8.1.4 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

3.8.2 Sector Programmes and Projects

Table 3.8.1 : Summary of sector programmes

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Ksh)
Programme: Social Protection					
Objective: To enhance community socio-economic empowerment and protection of youth, women and vulnerable groups					
Outcome: socio economic empowerment of community enhanced and youth, women and vulnerable groups protected					
SP: Women, Youth and vulnerable group empowerment	Bahati home for the elderly Renovated	% Completion of renovation works	New	100	3M
	Bahati Home Perimeter wall constructed	% Completion	New	100	4M
	Social hall renovated	% Completion of renovation works	new	100	3M
	Hostel construction completed	% Completion of works	(Ongoing) 97%	100	5M
	Youth and women groups issued with business loans	No. of groups issued with business loans	250 (Ongoing)	250	6M
	Registered Youth, Women and PWDs groups trained	No. of Youth, Women and PWDs groups trained	500 (ongoing)	100	5M
	Utility vehicle Procured	No. of utility vehicles procured	New	1	5M
	Shelter materials, and household bedding and assistive devices for PWDs Procured	No. of groups supported	200 (ongoing)	4,332	65M
No. of individuals supported		250 (ongoing)	1,500		
Program: Sports promotion and Youth development					
Objective: To promote and develop sports					
Development and Management of sport Facilities	Drawings and designs developed	% Completion of works	35% (ongoing)	100	10M
	Kenyatta stadium Constructed	% Completion of works	New	100	200M
	High altitude talent centre Constructed	% Completion of works	New	100	5M
	Playing fields identified and sports equipment	No of youth sports training centres	New	5	8M

	provided to coaches	established			
	Youth empowerment centre perimeter wall constructed	% Completion of works	New	0	5M
	Youth empowerment centre equipped with assorted furniture and electronics	% Completion of works	Ongoing	3	5M
SP :Sports Events and Competitions	Financial support and transport provided	No of teams and federations supported	Ongoing	30	5M
	Sports equipment procured and issued to teams	No of teams supported	Ongoing	80	8M
Program: Culture Development and Promotion					
Strategic objective: To tap and nurture performing arts talents, promote and preserve county's cultural heritage					
Culture, Music and Performing Arts Promotion	Cultural Buildings constructed and equipped	% Completion of works	New	0	5M
	Kitale museum buildings renovated	% Completion of works	New	0	5M
	Performing artists financially supported	No. of performing artists supported;	ongoing	10	2M
	County Cultural Exhibitions and performances held	1 County cultural festivals held	Ongoing	1	3M
	Kenya music and cultural festival performers trained on music set pieces and syllabus	No of Workshops held	Ongoing	2	1M
	Trans Nzoia County Music, cultural and artistic performances and exhibitions held	Festival held	Ongoing	2	1M
Program: Tourism promotion and Development					
Strategic Objective: To develop and diversify tourism products and market Trans Nzoia County as a tourist destination of choice					

Tourism promotion services	County tourism profile established and tourism trade fairs and exhibitions held	New tourism profile in place.	Ongoing	1	3M
	County tourism information office data updated	Tourism information office established	New	0	1m
	New tourism attraction sites identified ; Marketing of identified sites	No of new tourism sites developed	Ongoing	3	2M
	Tourist workshop and follow-up visits for classification teams trained	No. of classified tourist hotels, lodges and restaurants	Ongoing	2	1M
Program: Administrative and Support Services					
Strategic objective: To enhance policy and legislative capacity					
Administrative support services	Stakeholder consultative meetings held	No. of sector specific legislations, policies and guidelines	Ongoing	1	2M
	MTEF prepared	No. of MTEF sector reports developed	Ongoing	3	1M
	Training/skills gaps reports and training requisitions prepared	No. of staff trained;	Ongoing	8	2M

3.8.3 Capital Projects

For the coming plan period the sector has earmarked to undertake a number of capital projects key among them being completion of the Kenyatta stadium, renovation and rehabilitation of ward sports facility, completion of youth empowerment centre and erection of perimeter wall among others. In the gender subsector, the department has plan to renovated the Bahati children home and construct a perimeter wall in addition to equipping of the centre. The department further plans to construct a Hostel at the Kwanza Rehabilitation centre. Under the culture and tourism sub sector the department has planned to renovate the Kitale Museum in addition to construction of cultural buildings. The table 3.8.2 provides a summary of the capital projects planned for the financial year 2022/2023 for the sector.

Table 3.8.2: Capital projects for the FY 2022-2023

Project name Location)	Description of activities	Green Economy consideration	Output	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Bahati home for the elderly- Tuwani ward	Renovate Bahati home for the elderly	Provision of adequate natural lighting and ventilation	Bahati home for elderly renovated	3M	CGTN	2022-2023	% Completion of renovation works	100	0	Dept of gender
Bahati children rescue centre	Construct perimeter wall to enclose the centre	Provision of safe working environment	Bahati children rescue centre perimeter wall constructed	4M	CGTN	2022-2023	% completion of works	100	0	Dept. of Gender
County social hall Renovation; Tuwani ward	Renovate the social hall and equip	Provision of adequate natural lighting and ventilation and ambient environment	Social Hall renovated	3M	CGTN	2022-2023	% completion of works	100	0	Dept. of Gender
Kwanza rehabilitation centre; Kwanza ward	Complete the construction of hostel	Provision of adequate natural lighting and ventilation	Hostel construction completed	5M	CGTN	2022-2023	% completion of works	100	90%	Dept. of Gender
Kenyatta stadium; Tuwani Ward	Development of drawings and designs and supervision of works	NEMA regulations compliance	Drawings and designs completed	10M	CGTN	2022-2023	% Completion of works	100	35%	Dept. of Gender
	Construction of Kenyatta stadium in Tuwan Ward (phase 1)	Provision of safe and ambient playing sports facilities Environment adequate lighting and ventilation Use of solar energy	Stadium constructed/phased one completed	200M	CGTN	2022-2023	% Completion of works	100	0	Dept of Gender
Japata high altitude talent centre; Chepchoina ward	Construction of a sports training complex	Planting of trees	High altitude centre constructed	5M	CGTN; Mt. Elgon Trust	2022-2023	% Completion	100	0	Dept of Gender; Mt. Elgon Trust

county culture and performing arts centre Kitale town	construction of buildings and equipping with furniture, sound systems and production studios	Use of solar as alternative source of energy; Provision of adequate ventilation	County Culture and performing arts centre constructed	5M	CGTN	2022-2023	% completion of the centre	0%	0	Dept of Gender
Sub county cultural centres	Construction/ Renovation of existing buildings and collection of cultural literature and artefacts	Use of solar as alternative source of energy; Provision of adequate ventilation	Existing buildings renovated	5M	CGTN	2022-2023	% completion of the centres	0%	0	Dept of Gender
Kitale National Museum Renovation	Renovation of buildings	Use of solar as alternative source of energy; Provision of adequate ventilation	Kitale National Museum renovated	5M	CGTN	2022-2023	% Renovation of the Museum	0%	0	Dept. of Gender

Table 3.8.3: Non Capital projects for the FY 2022-2023

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
Youth and women fund; All wards	Disbursement of business loans to the youth and women groups	Ensure environmental requirements like ESIA are adhered to during implementation of projects	6M	CGTN	2022-2023	No. of groups supported	250	0	Dept of gender
Utility vehicle	Procure utility vehicle	-	5M	CGTN	2022-2023	No. of utility vehicle procured	1	0	Gender department
Capacity building	Training of Youth, Women and PWDs	Adopt paperless approach during the training Proper disposal of wasted due to the training during the trainings	3M	CGTN	2022-2023	No. of Youth, Women and PWDs trained	100	500	Gender department
Support to elderly, disabled and vulnerable individuals and groups : All wards	Procure shelter materials, bedding and assistive devices for elderly, PWDs and the vulnerable	Ensure environmental requirements are adhered to during implementation of projects -	65M	CGTN	2022-2023	No. of groups supported	200	0	Dept of Gender
						No. of individuals supported	250	4,332	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	2022-2023	No of teams and federations supported	30	55	Dept of Gender
Purchase of sports equipment for teams; All wards	Procure and issues sports equipments to teams	Ensure environmental requirements are adhered to during implementation of	8M	CGTN	2022-2023	No of teams supported	20	30	Dept of Gender

Project name (Ward/Sub county/ county wide)	Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
			projects							
Sub County youth sports training centres		Establishment of playing fields, provision of sports equipment and coaches	Provision of portable waste bins for disposal of wastes	8M	CGTN	2022-2023	No of youth sports training centres established	5	0	Dept of Gender
Youth empowerment centre (IHUB) at Cherangany estate - Hospital ward		Equipping the facility with assorted furniture and electronics	Environment friendly furniture and electronic equipment Paperless services, land beautification	5M	CGTN	2022-2023	No. of youth empowerment centres established	5	3	Dept of Gender
		Construct perimeter wall	Provide safe ambient working environment	5M	CGTN	2022-2023	% completion	100	0	Dept of Gender
Cultural sites, shrines and monuments identification and preservation of		Identification, Securing, Formation of community caretaker committees	-	1M	CGTN	2022-2023	No. of sites identified and protected	10	15	Department of Gender
Financial Support to performing artists		Identification, verification, approval and processing of funding requests	-	2M	CGTN	2022-2023	No. of performing artists supported;	10	20	Dept of Gender
County Cultural festival tale town		County Cultural festival exhibitions and performances	Ensure proper disposal of solid wastes	3M	CGTN	2022-2023	1 County cultural festivals held	1	1	Dept of Gender
Kenya Music and cultural festival workshop		Training on Kenya music and cultural festival music set pieces and syllabus		1M	CGTN	2022-2023	Workshop held	1	2	Dept. of Gender
Kenya Music and		Music, cultural and		1M	CGTN	2022-	Festival held	1	3	Dept. of

Project name (Ward/Sub county/ county wide)	Location county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
cultural festival for Trans Nzoia County		artistic performances and exhibitions				2023				Gender
Tourism Marketing	products	Tourism trade fairs and exhibitions, Updating of the county tourism profile Establishment of county tourism information office	-	3M 1m 1m	CGTN	2022-2023	No. of marketing fairs held, New tourism profile in place Tourism information office established	2 1 1	1 1 0	Dept of Gender
Tourism product development		Identification of new tourism attraction sites; Marketing of identified sites	-	2M	CGTN	2022-2023	No of new tourism sites developed	5	3	Dept of Gender
Classification of tourist hotels, lodges and restaurants in Kitale, Kiminini, Kachibora and Endebess towns		Training workshop and follow-up visits for classification	-	2M	CGTN	2022-2023	No. of classified tourist hotels, lodges and restaurants	5	2	Dept. of Gender
Formulation of sector specific policies and legislation		Stakeholder consultative meetings	-	1M	CGTN	2022-2023	No. of sector specific legislations, policies and guidelines	5	1	Department of Gender
Sector MTEF process		Preparation of MTEF	-	1M	CGTN	2022-2023	No. of MTEF sector reports developed	1	3	Department of Gender

Project name (Ward/Sub county/ county wide)	Location county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Sector specific capacity enhancement		Preparation of training/skills gaps reports and making training requisitions to PSM	-	1M	CGTN	2022-2023	No. of staff trained;	3	8	Department of Gender

3.8.4 Cross-Sectoral Implementation Considerations

Programme Name	Sector	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
Women, Youth and vulnerable group empowerment	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
Tourism promotion	Youth, Gender, Sports and Tourism;, Roads and Public Works, Environment , Kitale municipality Board	Protection of biodiversity;	Increased human wildlife conflicts	Community owned conservancy
Sport promotion	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

3.8.5 Payments of Grants, Benefits and Subsidies

Type of payment	Amount (Ksh.)	Beneficiary	Purpose
Youth and women fund	6M	Registered Youth and women groups	Business loans
PWDs Grants	3 M	PWDS	Business grants

3.9 Governance and Public Service Management

3.9.1 Sector Overview

The sector comprises of the Office of the Governor, Department of Public Service Management, CPSB and County Assembly. The sector provides overall policy and leadership direction to the County, oversees human resource management and development and the county assembly plays legislation and oversight. 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 spearheads public sector reforms and provide for information communications and technology services in the county.

The County Staff establishment is currently at 3,666 comprising 2,038 female and 1,632 male. 1,921 of the employed are permanent employees, 1,118 are contractual employees while 627 are temporary employees.

3.9.1 .1 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.

3.9.1 .2 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

3.9.1.3 Key Stakeholders

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

3.9.2 Sector Programmes and Projects

Table 3.9.1: Summary of sector programmes

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (Ksh)
Programme 1: Administration and support services					
Objective: To provide efficient, effective and accessible public services					
Outcome: Improved access to public service					
SP: Infrastructure Development	County Ultra-modern office complex constructed	Percentage completion of office complex	New	10%	60M
	County Governor's residence constructed	Percentage completion	New	50%	20M
	Sub County Administration offices constructed	No. of offices constructed	New	2	20.4M
SP: Human Resource Management and Development	County Government departments Restructured and re-organized	No of county departments restructured	Ongoing	3	30M
	Legal & Attorney unit Strengthened	No. of staff recruited and capacity build	Ongoing	5	10M
	county rewards and sanction policy developed	No. of policies developed	Ongoing	1	0.5M
	Departmental Strategic Plan developed	No. of strategic Plan developed	Ongoing	1	1.5M
	Medical Cover insurance Provided to all staff	No Of Employees covered	Ongoing	3600	200M
	Employee baseline satisfaction survey conducted	Baseline survey report	-	1	3M
	SP: County Public Service Transformation	Schemes of Service developed	No. of schemes of service developed and operationalized	Ongoing	10
Team Building undertaken		No. of officers participated	New	500	10M
Performance Contracts and Performance		No of staff on PC and PAS	Ongoing	3600	10M

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (Ksh)
	appraisal system undertaken				
	Graduate internship program rolled out	No. of graduates in the internship program	Ongoing	30	5M
SP: Complaint handling mechanism	Grievance and complain handling mechanism Policy Developed	No. of policy developed	0	1	2M
	Records management Modernized	Percentage of records modernized	Ongoing	50%	5M
	County Information and Communication Unit Strengthened	No. of information and communication centers developed	-	6	5M
SP: Devolution Support Services	Devolved units coordinated and supervised	No. of well-functioning and coordinated devolved units	-	30	10M
<p>Programme 2: Governance Affairs and Intergovernmental Relations Objective: To provide effective leadership in policy coordination, public service delivery and good governance for sustainable socio-economic development Outcome: Effective policy coordination, public Service delivery and Good governance</p>					
SP: Governance Delivery Services	Governor's manifesto implemented	No. of reports produced	-	1	5M
	Liaison services strengthened and coordinated	No. of Quarterly reports submitted	Ongoing	20	6M
SP: Ethics, Governance & National Values	Civic Education and Public Participation	No. of Citizen engagement and civic education forums conducted;	-	10	10.5M
	Peace building, county cohesion and values workshops held	No. of peace dialogue and engagement platforms and workshop held	Ongoing	10	30M
SP: Disaster Prepared and Management	County disaster management centres established	No of disaster management centres established	Ongoing	1	20M
	Disaster Management Fund established	Fund Established	Ongoing	1	30M
<p>Programme 3: Information, Communication and Technology services Objective: To enhance information management and access to ICT services Outcome: Enhanced information management and access to ICT services</p>					
S.P: Media Relations	Media liaison office Establish	Number of media liaison office established	-	1	10M

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (Ksh)
S.P : ICT and Internet Connectivity services	Free Wi-Fi Hotspots established	No. of Free Wi-Fi Hotspots established	Ongoing	3	20M
	ICT Centers established at sub counties levels	No. of ICT Centers at sub counties levels established	-	6	20M
SP: Records Management System	Information centres developed	No. of information centres developed	-	1	10M

3.9.3 Capital and Non-Capital Projects Development

This section provides details of capital and non- capital projects proposed for implementation in the financial year 2022/23 across the sector’s programmes of Infrastructure Development; Policy, Legal Framework and Institutional Reforms; Public Service Transformation; Governance and Administration; Governance Affairs and Intergovernmental Relations; Media Communications and ICT.

Table 3.9.2: Capital and Non capital Projects for the 2022/23 FY

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
Programme 1: Administration and support services										
Objective: To provide efficient, effective and accessible public services										
Outcome: Improved access to public service										
SP: Infrastructure Development										
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	60M	CGTN	2022-2023	Percentage completion of office complex	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	2022-2023	Percentage completion	50%	-	Governance
Sub County Administration offices	Kwanza and Kiminini	Architectural design; Approval of building plans; Procurement and award of contract; Supervision and	Use of Solar energy consideration; Tree planting and beautification; Promoting ICT services as modern of communication	20.4 M	CGTN	2022-2023	No. of offices constructed	2	new	Governance

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
		management of contract								
SP: Human Resource Management and Development										
Restructuring and re-organization of the County Government departments	County HQ	Restructuring and rationalization of Staff,	Use of ICT and modern communication technologies	30 M	CGTN	2022-2023	No of departments restructured	3	Ongoing	Governance and Public Service Management
		Staff Rationalization	Use of ICT and modern communication technologies	5M	CGTN	2022-2023	No. of staff rationalized	600	Ongoing	Governance and Public Service Management
		Review, disseminate and implement the organization structure.	Use of ICT and modern communication technologies.	3M	CGTN	2022-2023	Report	1	Ongoing	CPSB Governance and Public Service Management/
Strengthen Legal & Attorney unit	County HQ	Recruit and capacity build the current staff	-	10 M	CGTN	2022-2023	No. of staff recruited and capacity build	5	Ongoing	Governance and PSM
Human Resource Reforms	County HQ	Capacity needs assessment		1M	KDSP	2022-2023	Report	1	Ongoing	PSM and CPSB
	County HQ	Development of county rewards and sanction policy	Use of ICT and modern communication technologies.	0.5M	CGTN	2022-2023	No. of policies developed	1	Ongoing	PSM and CPSB
		Develop Departmental	Use of ICT and modern		1.5M	CGTN	2022-	No. of strategic Plan developed	1	Ongoing

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
		Strategic Plan	communication technologies.			2023				
		Provide Medical Cover insurance to all staff	Use of ICT and modern communication technologies.	20M	CGTN	2022-2023	No Of Employee covered	3600	Ongoing	PSM and CPSB
		Employee baseline satisfaction survey	Use of ICT and modern communication technologies.	3 M	CGTN	2022-2023	Baseline survey report	1	-	Governance, PSM and CPSB
SP: County Public Service Transformation										
Public service transformational strategies	County departments	Employee integration programmes schemes of services/team building	Use of ICT and modern communication technologies.	10 M	CGTN	2022-2023	Report	1	Ongoing	PSM and CPSB
		Develop Schemes of Service	Use of ICT and modern communication technologies.	10M	CGTN	2022-2023	No. of schemes of service developed and operationalized	10	Ongoing	PSM
		Team Building	Use of ICT and modern communication technologies.	10M	CGTN	2022-2023	No. of officers participated	500	New	PSM
		Signing of the Performance Contracts and Performance appraisal system	Use of ICT and modern communication technologies.	10 M	KDSP/CGTN	2022-2023	No of staff on PC and PAS	3600	Ongoing	PSM and CPSB
		Develop a Grievance and complain	Use of ICT and modern communication technologies.	2M	CGTN		No of policy developed	1	New	Governance PSM

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
		handling mechanism Policy								
		Modernization of records management	Equipment powered by solar	5 M	CGTN	2022- 2023	Percentage of completion	50%	Ongoing	PSM and CPSB
		Strengthening of County Information and Communication Unit.	Develop communication centres	5 M	CGTN	2022- 2023	No. of information and communication centers developed	6	-	PSM and CPSB
		Internship programme		5M	CGTN	2022- 2023	No. of graduates in the internship program	30	ongoing	PSM
SP: Devolution Support Services										
Sub County Administrative and Support services	Sub Counties	Coordination and supervision of devolved units		10 M	CGTN	2022- 2023	No. of well- functioning and coordinated devolved units	30	-	Governance
Programme 2: Governance Affairs and Intergovernmental Relations										
Objective: To provide effective leadership in policy coordination, public service delivery and good governance for sustainable socio-economic development										
Outcome: Effective policy coordination, public Service delivery and Good governance										
SP: Governance Delivery Services										

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
Coordination of Governor's Delivery Unit/ services	County HQs	Implementation of Governor's manifesto and county programs	Use of ICT and modern communication technologies.	5 M	CGTN	2022-2023	No. of reports produced	1	-	Governance
		Coordination of Liaison services	Use of ICT and modern communication technologies.	6 M	CGTN	2022-2023	No. of Quarterly reports submitted	20	Ongoing	PSM
SP: Ethics, Governance & National Values										
Civic education and public participation	County wide	Strengthen civic education and public participation in the county	Use of ICT and modern communication technologies	10.5M	CGTN	2022-20223	No. of Citizen engagement and civic education forums conducted;	10	-	Governance
Peace building, county cohesion and values	County wide	Strengthen community councils of elders; Organize meetings and peace building initiatives among council of elders		30 M	CGTN	2022-2023	No. of peace dialogue and engagement platforms and workshop held	10	Ongoing	PSM
SP: Disaster Prepared and Management										
Disaster preparedness and management	County Disaster Management unit	Establish a disaster management	-	20 M	CGTN	2022-2023	No of disaster management centres established	1	Ongoing	Governance

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
		Centre								
		Establishing a Disaster Management Fund		30 M	CGTN	2022- 2023	No. of disaster management Fund Established	1	Ongoing	Governance
Programme 3: Information, Communication and Technology services										
Objective: To enhance information management and access to ICT services										
Outcome: Enhanced information management and access to ICT services										
S.P: Media Relations										
Media Relations	County wide	Establish media liaison office	Take lead in fronting green economy campaigns in the county	10 M	CGTN	2022- 2023	Number of media liaison offices established	1	-	Governance
S.P : ICT and Internet Connectivity services										
Free WIFI hotspots	County HQ	Procurement of installation site; Procure and manage installation contracts; Maintenance of systems.	Solar powered gadgets	20 M	CGTN	2022- 2023	No. of Free Wi-Fi Hotspots established	3	Ongoing	Governance
ICT Centres at Sub-County HQs	Sub counties	Procure internet system and equipment; Secure service contracts with service providers	Solar powered gadgets	20 M	CGTN	2022- 2023	No. of ICT Centers at sub counties levels established	6	-	Governance

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
SP: Records Management System										
Information Database Management	County wide	Procure Equipment and Information Database System; Installation of the System	Solar powered gadgets	10 M	CGTN	2022- 2023	Information System installed	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

3.10 County Public Service Board

3.10.1 Sub sector Overview

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.

3.10.1.1 Vision and Mission

Vision

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

Mission

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

3.10.1.2 Sub sector Objectives

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

3.10.1.3 Strategic priorities of the sector/sub-sector

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

3.10.1.4 Key stakeholders

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

3.10.2 Sector Programmes and Projects

Table 3.10.1: Summary of sector programmes

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Ksh) in Millions
Programme 1: Administration and support services					
Objective: To provide efficient, effective and accessible public services					
Outcome: Improved access to public service					
SP: Infrastructure Development	Car shade constructed	Percentage completion	Ongoing	70%	3.5
	Perimeter Wall constructed	Percentage completion	Ongoing	70%	2
	CPSB Office Partitioning	Percentage completion	Ongoing	70%	2.5
	4 x 4 Motor vehicle purchased	No. of motor vehicles	-	1	13
SP: Policy, Legal Framework and Institutional Reforms	Human Resource policies and tools and Schemes of Service developed	No. of sector specific legislations, policies and guidelines	Ongoing	6	4
	2 nd generation strategic plan developed	No. of Strategic plan prepared	Ongoing	1	4.5
	Staff recruited	Number of staff recruited and appointed	Ongoing	500	14.5
Programme 2: Public Service Transformation					
Objective: To improve public service delivery					
Outcome: improved public service delivery					
SP: Human Resource Management and Development	Training & Development	No of officers trained.	Ongoing	120	8
	Signed performance contract	No. of employees on performance contact	Ongoing	5	1.5
	Performance Appraisal System	No. of CPSB employees on PAS	Ongoing	20	1.5
	Service Charter developed	No. of Service charters developed	Ongoing	1	0.5
	Online job application system developed	No. of online applications received	Ongoing	10,000	8.5
	Bulk SMS system developed	No. of Bulk SMS sent	Ongoing	15,000	
	Customer satisfaction survey Undertaken	No. of customer satisfaction Survey report	Ongoing	1	1
	Work environment survey Undertaken	No. of Survey report	Ongoing	1	1.55

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Ksh) in Millions
Programme 3: Governance and Administration					
Objective: To enhance effective policy coordination, public service delivery and good governance					
Outcome: Effective policy coordination, public Service delivery and Good governance					
SP: Ethics, Governance & National Values	Members of staff Sensitized on values & principles of good governance articles 10 & 232 of CoK, 2010	No. of staff sensitized on values and principles of articles 10 and 232 of COK	Ongoing	4,000	5.5 M
	Annual reports to County Assembly, H.E. the Governor prepared in accordance to CGA 2012	No. of Annual report prepared	1	1	2.5 M
	New staff sensitized on code of conduct and ethics	No. of staff sensitized and adhered to the code of conduct and ethics	continuous	1,000	2.5 M
	Income, Assets and Liabilities declared	No. of staff sensitized on DIALS	continuous	4,000	2.5 M

3.10.3 Capital and Non-Capital Projects

Table 3.10.2 : Capital projects for the 2022-2023 FY

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
Programme Name: Administration and Support Services										
Objective: To provide efficient, effective and accessible public services										
Outcome: Improved access to public service										
SP: Infrastructure development	Construction of car shade CPSB HQ	Construction of car shade	-	3.5 M	CGTN	2022-2023	Percentage of completion	70	Ongoing	CPSB
	Perimeter Wall CPSB HQ	Construction of Perimeter Wall	-	2.0 M	CGTN	2022-2023	Percentage of completion	70	Ongoing	CPSB
	Office Partitioning CPSB HQ	Partitioning of office	-	2.5 M	CGTN	2022-2023	Percentage of completion	70	Ongoing	CPSB
4 X 4 Motor vehicle	Purchase of motor vehicle	Purchase of motor vehicle	-	13 M	CGTN	2022-2023	No. of motor vehicles	1	-	CPSB

Table: 3.10.3 : Non-Capital Projects for the 2022-2023 FY

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
Programme Name: Administration and Support Services										
Objective: To provide efficient, effective and accessible public services										
Outcome: Improved access to public service										
Policy, Legal Framework and Institutional Reforms	Human Resource policies and tools and Schemes of Service	Development/ customization of human resource policies and schemes of service	--	4 M	CGTN	2022-2023	No. of sector specific legislations, policies and guidelines	6	Ongoing	CPSB
Five (5) year Strategic plan	Development of 2 nd generation strategic plan	Review of strategic plan, stakeholder engagements	-	4.5 M	CGTN	2022-2023	No. of Strategic plan prepared	1	Ongoing	CPSB

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
Human Resource Management	Recruitment and selection	Recruitment of staff for all county departments	-	14.5 M	CGTN	2022-2023	Number of staff recruited and appointed	500	ongoing	CPSB
Programme Name: Public Service Transformation										
Capacity Building Reform Programmes	Training & Development	TNA report preparation and approval Training projection reports and training requests approved	-	8 M	CGTN	2022-2023	- TNA report approved -Training projection report approved -No of officers trained.	120	Ongoing	CPSB
Performance Management Systems Human Resource Management	Performance contract	Development of a performance contract tool, signing of performance contracts	-	1.5 M	CGTN	2022-2023	No. of employees on performance contact	5	Ongoing	CPSB
	Performance Appraisal System	Targets set and staff appraised	-	1.5 M	CGTN	2022-2023	No. of employees on PAS	20	Ongoing	CPSB
	Development of Service Charter	Timely delivery of services	-	0.5 M	CGTN	2022-2023	No. of Service charters developed	1	Ongoing	CPSB
Records Management information System	Integrated Management Information System	Development of an online job application system	-	8.5 M	CGTN	2022-2023	No. of online applications received	60	Ongoing	CPSB

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		Development of a bulk sms system	-		CGTN	2022-2023	No. of Bulk SMS sent	500	Ongoing	CPSB
Baseline surveys	Customer satisfaction survey County wide	Development of a survey tool; Sourcing of consultancy services; Survey carried out and report implemented	-	1 M	CGTN	2022-2023	No. of Survey report	1	Ongoing	CPSB
	Work environment survey County Wide	Development of a survey tool; Sourcing of consultancy services; Survey carried out and report implemented	-	1.55 M	CGTN	2022-2023	No. of Survey report	1	Ongoing	CPSB
PROGRAMME: Governance and Administration										
Ethics, Governance and National values	All Staff members county Wide	Sensitization on values & principles of good governance articles 10 & 232 of CoK, 2010	-	5.5 M	CGTN	2022-2023	No. of staff sensitized on values and principles of articles 10 and 232 of COK	4,000	Ongoing	CPSB
	Annual Report to County Assembly for the year 2023	Annual reports to County Assembly, H.E. the Governor prepared in accordance to CGA 2012	-	2.5 M	CGTN	2022-2023	No. of Annual report prepared	1	1	CPSB
	Code of conduct and ethics County Wide	Sensitization and administration of code of conduct and ethics to new staff	-	2.5 M	CGTN	2022-2023	No. of staff sensitized and adhered to the code of conduct and	1,000 staff sensitized and commit to code of	continuous	CPSB

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
							ethics	conduct and ethics		
	Declaration of income, assets and liabilities County Wide	Sensitization and administration of DIALS	-	2.5 M	CGTN	2022-2023	No. of staff sensitized on DIALS	4,000	continuous	CPSB
							No. of DIALS forms filled and submitted	4,000	Bi-Annual	CPSB

3.10.4 Cross-sectoral Implementation Considerations

Table 3.10.4: Cross-sectoral impacts

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

3.11 Finance and Economic planning

3.11.1 Sector Overview

The sector is composed of Economic Planning, Budget, Revenue, Procurement, Accounting and Audit sub sectors. The mandate of Economic planning sub sector is to provide coordination and guidance in economic policy planning, formulation, and review, guiding preparation of County Strategic Plans, Annual Work Plans and Sectoral plans. Further, the sub sector is responsible for undertaking Economic Research, Studies and Surveys, spearheading the preparation of County Integrated Development Plan and fast tracking its implementation. 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.

3.11.1.1 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

3.11.1.2 Sector Goal

Transform policy formulation and public expenditure management for sustainable development.

3.11.1.3 Sector Strategic Objective

- To strengthen planning and policy formulation in the County
- Improve tracking of implementation of development policies, strategies and programmes
- To strengthen Human Resource capacity in the Department to enhance service delivery.
- To enhance own source revenue mobilization
- Enhance efficiency and effectiveness in use of public funds

3.11.1.4 Sector Strategies

The key strategies to be implemented in the sector include;

- Coordination of preparation of County development plans
- Statistical data collection, information generation and sharing to inform policies and plans
- Facilitation of department Human Resource Training and Development
- Automation of revenue collection
- Expansion of Revenue Base
- Strengthen MTEF budget Framework
- Strengthen audit function
- Strengthen procurement function

3.11.1. 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

3.11.2 Sector Programs and 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 ADP period 2022-2023 the key sector priorities will be geared towards strengthening policy formulation, planning and budgeting, enhancing financial management and reporting and improving revenue collection. To realize these the sector has identified a number of interventions to be implemented in the plan period and these include; refurbishment of the County planning unit, End term review of the 2nd generation CIDP and coordination of development of the 3rd generation CIDP, establishment of county statistics/documentation unit, formulation of county development plans, preparation of budget policy documents, financial reporting and revenue automation among other initiatives.

The sector programs proposed for implementation are summarized in the table 3.11.1;

Table 3.11.1: Summary of sector programs

Sub programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirements (Kshs)
Programme Name: Research and Development Planning					
Objective: To improve policy formulation, planning and coordination					
Outcome: improved policy formulation, planning and coordination					
County Development planning services	Economic Planning Office Block refurbished/Renovated	No of offices refurbished/renovated	New	1	3M
	Backup Generators acquired and Installed	Planning office backup generator acquired and installed	New	1	1M
	3 rd Generation CIDP formulated	Finalised CIDP	New	1	10M
	ADP 2023/24 Developed	Finalised ADP	Ongoing	1	2M
	Finance and Economic planning strategic Plan Developed	Finalised strategic Plan	Ongoing	1	4M
	2 nd generation CIDP reviewed	CIDP End Term Review Report	New	1	2M
	Sector Plans Reviewed	No of sector plans reviewed	Ongoing	10	3M
	Staff trained on short term course	No of staff trained	Ongoing	6	2M

Sub programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirements (Kshs)
	programs				
Monitoring and Evaluation/Statistics and Documentation	County Annual Progress Report 2022-2023 Prepared	Finalised C-APR	Ongoing	1	1M
	County statistical Abstract prepared	Finalised County statistical Abstract	New	1	4M
	M&E Vehicle Acquired	No of vehicles acquired	New	1	6M
Programme: Financial Management services					
Objective: To promote prudent, financial and fiscal management for county growth and stability					
Outcome: Improved financial and Fiscal management					
Revenue and Resource mobilization	Backup Generators acquired and Installed	Office Backup generator acquired and installed	New	1	1M
	Revenue Automation equipment acquired	Number of equipments purchased Number of units deployed.i.e. subcounties/departments	New	Assorted	10M
	Utility vehicles acquired	No of utility vehicles acquired	New	6	30M
	Motor bikes acquired	No of motor bikes acquired	New	10	6M
		Local resources mobilized as a percentage of total budget	4%	6%	
		Local revenue collected	340,453,746	500,000,000	
Budget Formulation	Officer Trained in PBB and MTEF	No of officers trained in PBB and MTEF	0	50	
	Legal and regulatory frameworks	Percentage change in ratio of development expenditure to total budget	70	65	

Sub programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirements (Kshs)
	governing formulation, preparation and implementation of Budget adhered to	Budget circular released	30 th August	30 th August	
		Budget Review and Outlook paper submitted	30 th sept	30 th sept	
		County Fiscal strategy paper, submitted to CA	28 th February	28 th February	
		Appropriation and Finance Bills formulated and submitted	30 th June	30 th June	
Accounting and Financial services	Financial information and Reports produced	Quarterly financial reports produced	4	4	
Procurement	Access to government procurement opportunities for youth, women and PWDs (AGPO) promoted	No of youth, women and PWD trained and sensitized on AGPO		100	
		Value of tender to youth in Ksh			
		Value of Tender to women in Ksh			
	Procurement plan finalized	Annual consolidated procurement plan	Ongoing	Finalised consolidated procurement plan	
Internal Audit	Improved internal audit controls	No of audit committee members trained	ongoing	7	2M
		No of staff trained	Ongoing	10	2M
		No of audit reports developed	Ongoing	4	2
		Audit automation system acquired	New	TEAMMA TE audit system acquired and installed	5

3.11.3 Capital Projects

The sector projects are mainly non capital in nature. However for the coming plan period the sector has proposed to implement some capital projects namely office refurbishment, installation of backup generator, acquisition of utility vehicles and motor cycles to enhance revenue collection and management. Further sector plans to enhance revenue automation to cover more revenue streams and geographical coverage to sub county level.

These are summarised in the table 3.11.2;

Table 3.11.2: Capital projects for the FY 2022/2023

Project Name and Location	Objective/Purpose	Description of key activities	Green Economy consideration	Estimated Cost (Ksh.)	Source of funds	Time frame	Targets	Status	Implementing agency
Programme: Research and Development Planning									
Objective: To improve policy formulation, planning and coordination									
Office Block refurbishment	To provide conducive working environment	Develop BQs; Procurement for works; site hand over; undertake refurbishment works; handing over		3M	CGTN	2022-2023	1 office block refurbished	New	Economic Planning
Back Up generator	To enhance sustainable office power supply	Develop specifications; Undertake procurement; Installation and commissioning		1M	CGTN	2022-23	1 generator	New	Economic Planning
Programme: Financial Management services									
Objective: To promote prudent, financial and fiscal management for county growth and stability									
Backup Generator	To enhance sustainable power supply for revenue collection and management	Develop specifications; Undertake procurement; Installation and commissioning		1M	CGTN	2022-23		New	Revenue Department
Revenue Automation	To enhance revenue collection and	Procure and install revenue automation		10M	CGTN	2022-		Ongoing	Revenue

Project Name and Location	Objective/Purpose	Description of key activities	Green Economy consideration	Estimated Cost (Ksh.)	Source of funds	Time frame	Targets	Status	Implementing agency
equipment	management	equipment				23			Department
Utility vehicles	To enhance mobility in revenue collection and enforcement	Source for specifications and undertake procurement		30M	CGTN	2022-23	6 utility vehicles	New	Revenue Department
Motor bikes	To enhance mobility in revenue collection and enforcement	Source for specifications and undertake procurement		6M	CGTN	2022-23	10 motor bikes	New	Revenue Department
Audit automation	To promote effective auditing	Source for specifications and install and commission audit		10M	CGTN	2022-23	TEAMMATE audit system acquired and installed	New	Audit Department

3.11.4 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 Sub Sector Overview

The County Assembly is an arm of the County government responsible for legislation, representation and oversight. It enacts County laws and oversees all the affairs of the County such as approving development plans, policies of the County and also approval of the County budgets and expenditures.

The mandate of the County Assembly is drawn from Article 185 of chapter 11 of the Constitution. The assembly consists of twenty five elected, fourteen nominated members and the Hon Speaker, who is an ex-officio member. The following are the roles of the members of the County Assembly;

- Vet and approve nominees for appointment to county public offices as provided for in the County Government Act No. 17 of 2012.
- Approve the budget and expenditure of the county government in accordance with Article 207 of the Constitution.
- Approve the borrowing of the County government in accordance with article 212 of the Constitution and county development planning.
- Legislative role as contemplated in Article 220(2) of the constitution, guided by Articles 201 and 203 of the constitution.
- Oversight over the county executive committee and any other county executive organs.
- Representation of the electorate.

3.12.1.1 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.

3.12.1.2 Sub-sector objectives

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

3.12.1.3 Sub Sector Priorities and Development Needs

The priorities and 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.

3.12.1.4 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

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

3.12.2 Sector Programmes and Projects

Table 3.12.1: Summary of sector programmes

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (Ksh)
Programme Name: County Assembly Development services					
Objective: To provide conducive work environment for enhanced service delivery					
Outcome: Improved working environment					
Infrastructure Development and promotion	Modern administration block constructed	Percentage completion	Ongoing	100	477M
	Speakers house constructed	Percentage completion	New	100	95M
	Utility vehicle purchased	No of vehicle purchased	New	2	20M
	Hansard equipment installed	No. of equipment installed	New	41	12M
	Consultancy services offered	No. of consultancy services offered	New	1	50M

3.12.3 Capital Projects

For the plan period 2022/23 the sub sector has prioritized completion of ongoing capital projects initiated under the previous ADP. Similarly the sub sector will also implement the programs that had been planned for implementation but faced challenges such as budget constraints and litigation issues.

These capital projects include; construction of modern assembly block, construction of speakers house, installation of Hansard equipment among other capital projects,

Table 3.12.2 Capital projects for the 2022-2023 FY

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
Modern Administration Block	Develop BQs and Designs; Procure for works; Commence construction	Use of appropriate building materials	477M	CGTN	2022-2023	Percentage completion	100	Ongoing	County Assembly
Speakers House	Develop BQs and Designs; Procure for works; Commence construction	Use of appropriate building materials	95M	CGTN	2022-2023	Percentage completion	100	New	County Assembly
Utility vehicles	Purchase of motor vehicles	-	20M	CGTN	2022-2023	No of vehicle purchased	2	New	County Assembly
Hansard equipment	Equipment installation	Promote the use of online reporting	12M	CGTN	2022-2023	No. of equipment installed	41	New	County Assembly
Building consultancy services	Undertake Completion works	Promote environmental friendly projects	50M	CGTN	2022-2023	No. of consultancy services offered	1	0	County Assembly

3.13 Kitale Municipal Board

3.13.1 Overview

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 20th March, 2020. The Municipality Board which is the governing body was officially inaugurated on 4th 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 from 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

3.13.1.1 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

3.13.1.2 Sector goal

A municipality with an efficient infrastructure and effective service delivery system

3.13.1.3 The strategic priorities of the sector

3.13.1.4 Sector strategic priority needs include;

The sector needs and strategies includes;

- 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)

3.13.1.5 Key interventions/strategies;

- Construction and maintenance of urban roads and associated infrastructure
- Construct and maintain storm water drainage and flood controls
- Construct and maintain walkways and other non-motorized transport infrastructure
- Construct and maintain recreational parks and green spaces
- Construct and maintain street lighting
- Construct and maintain parking facilities and regulate traffic
- Construct and maintain bus and taxi stands
- Construct, maintain and regulate municipal markets and abattoirs
- Construct and maintain fire stations; provision of fire-fighting services emergency preparedness and disaster management;
- Promote, regulate and provide municipal sports and cultural activities
- Promote, regulate and provide animal control and welfare
- Develop and enforce municipal plans and development controls
- Manage administrative services and maintain administrative offices.
- Promote and undertake infrastructural development and services within the municipality

3.13.1.5 Key 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
North Rift Economic Block (NOREB)	Development of joint policies formulations
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
Red cross society	Mapping and support of needy
Vi Agroforestry	Promote Environmental Conservation

Universities	Training and Research services
Business communities	Corporate Social Responsibility
Kenya Urban Roads Authority	Managing urban roads
Kenya Power and Lighting Company	Provision of power
Kenya Urban Support Program	Donors
Agape children's ministry	Children's welfare and protection
Handicap international	Support to the vulnerable
Red cross	Support to the distressed
Embrace CBO.	Children's social welfare and protection
World Vision	Youth empowerment
Trans Nzoia Youth's Agenda Organization	Youth empowerment
Anti-doping agency Kenya	Anti-doping campaigns among sports persons
National Aids control council	Control of HIV/Aids
Mt. Elgon Trust	Development of sports facilities
Kenya national sports academy	Identification and nurturing of sports talents
Sports federations	Co-ordination of various sports events
UNESCO	Cultural promotion
National museums	Preservation of culture, heritage and history
KWS	Tourism promotion
Tourist hotels, lodges	Tourism hospitality
Trans Nzoia Tourism Association	Tourism promotion
KTB	Formulation of tourism policies
Tourism fund	Funding selected tourism activities
Tourism regulatory authority	Regulation of tourism activities
National government	Policy development Registration of cultural groups, sports clubs and welfare org. affirmative action programmes
Kenya tours and travel agency	Marketing tourist destinations

3.13.2 Sector Programmes and Projects

Table: 3.13.1: Summary of sector programmes

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (Ksh)
Programme Name: Environmental Management and Protection					
Objective: To promote conservation and protection of natural resources					
Outcome: Enhanced sustainable management and conservation of environment					
SP 1: Solid waste management	Waste management vehicles purchased	No. of waste management vehicle purchased	0	1 skip truck	12M
	Utility vehicle procured	No. of utility vehicle procured	0	1	7M
	Refuse storage containers procured	No of refuse storage Containers procured	New	50No.Street liter bins	0.25M
				5NO. Skip bins	1.5M
			50No.Market dustbins	1.5M	
SP. 2 Sanitation Services	Ablution block constructed	No. of Ablution block constructed	New	2	2M
SP. 3 Climate change mitigation and adaptation	Green open spaces established within the Kitale Municipality	No of green spaces established	New	1	1M
	County climate change resource center established	No. of climate change resource centers established	New	1	6M
SP 4:Health services	Kitale cemetery fenced	No. of cemetery fenced	New	1	1.5M
Programme 2: Infrastructure, public works, transport and urban development					
Objective: To increase access to quality urban infrastructure					
Outcome: access to quality urban infrastructure					
S.P 2.1 Urban physical planning	Action area plans prepared	No. of physical area plans prepared	New	2	1.2M
	Street naming	No. of streets named	New	10	2M
S.P. 2.2 Maintenance and	Urban roads	No of kilometers of urban roads	New	25km	16.6M

construction of urban roads	maintained	maintained			
	Urban walkways and footpaths constructed	No of kilometers of urban walkways and footpaths constructed	New	5km	20M
	Street lights and high-mast installed	No. of High-mast and street lights installed	New	5 High mast 20 Streetlight	10M
	Fire hydrants installed	No of water hydrants installed	New	2	0.5M
Programme 3: Social Protection					
Objective: To improve the quality of life for the youth, women, vulnerable and special groups					
Outcome: improved quality of life for youth,women,vulnerable and special groups					
SP3.1: Social service, and community development	Training on gender programme conducted	No. of training held	New	5	12M

3.13. 3 Capital and Non-Capital Projects

Capital projects and non capital projects to be implemented in the plan period 2022-2023 are summarised in the tables 3.13.2 and 3.13.3 respectively.

Table 3.13.2: Capital projects for the FY 2022-2023

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.) in millions	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Directorate: Environment, sanitation and water										
Programme 1: Environmental Management and Protection										
Objective: To promote conservation and protection of natural resources										
	Procurement of waste management vehicles	Procurement of 1 skip truck	High efficiency of fuel utilization and minimal emission.	12	CGTN	2022/23	No. of skip truck procured	1	0	Kitale Municipal Board
		Utility vehicle		7	CGTN	2022/23	No. of utility vehicle procured	1	0	Kitale Municipal Board
	Solid waste management in Kitale Municipality	Procurement of refuse storage containers; Street liter bins; Skip bins; Market dustbins	Segregation of solid waste at the source	1.5	CGTN	2022/23	No. of street litter bins procured and installed	50	New	Kitale Municipal Board
				1.5			No. of bulk containers procured	5		
				0.25			No. of market dust bins	50		
Sanitation Services	Provision of sanitary services in Kitale	Construction of ablution block	Waste water Recycling	2	CGTN	2022/23	No. of ablution blocks constructed	1	New	Kitale Municipal Board

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.) in millions	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Municipality									
Climate change mitigation and adaptation;	To combat climate change and its impacts	Establishment of green open spaces within the Municipality	Creation of pedestrian walkways	1	CGTN	2022/23	No. of green spaces established	1	New	Kitale Municipal Board
		Establishment of county climate change resource center	Enhancement on use of green technology	6	CGTN	2022/23	No. of climate change resource center established	1	New	Kitale Municipal Board

Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.) in millions	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Action Area Plans; Bikeke, Kibomet (St. Mary's), Matisi, Rafiki, Gatua	Preparation of Action Area Plans		1.2	CGTN	2022/2023	No. of action area plans prepared	2	New	Kitale Municipality Board
Street naming within the municipality	Street naming/addressing		2	CGTN	2022/2023	No. of streets named	10	New	Kitale Municipality Board

Street lights and high-mast	installation	Energy saving bulbs	10M	CGTN	2022-2023	No. of High-mast and street lights installed	20street lights 5 high-mast	New	Kitale Municipality Board
Fire hydrants	Installation	Solar powered gadgets	0.5M	CGTN	2022-2023	No of water hydrants installed	2	New	Kitale Municipality Board
Maintenance of urban earth roads	Grading and gravel patching	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	16.6M	CGTN	2022-2023	No, of kilometers of roads maintained	25km	New	KMB
Kitale Municipality; bridges	Construction of bridges	Provision of green areas; Biological reclamation of dumping areas; Disposal of construction debris and surplus excavated materials at pre-identified areas	10M	CGTN	2022-2023		2	New	KMB
walk-ways and footpaths; Kitale Municipality	construction of walkways and footpaths		20M	CGTN	2022-2023	No. of Kilometers of walkway /footpaths	5	New	KMB

						constructed			
Community Empowerment and Development	Community capacity building groups on gender programmes conducted p (GBV, Affirmative action, FGM, Entrepreneurship)	Capacity building groups on green economy technologies	12	CGTN	2022-2023	No. of groups trained	5	New	Kitale Municipal Board

CHAPTER FOUR: RESOURCE ALLOCATION

1.0 Introduction

This chapter presents a summary of resource requirement towards implementation of the proposed Sector Programmes and Projects. It further outlines briefly the County's revenue forecast in the 2022/2023 fiscal year, the underlying assumptions and forecasted risks and mitigation measures in the financial and economic environment within which the County operates and a description of how the County Government is responding to changes in the financial and economic environment.

1.1 County Revenue Sources

The major source of revenue for the county government is the equitable shareable revenue, grants and from the National government and Donor funding. These revenue components are provided in the Kenya constitution and the Commission on Revenue Allocation (CRA) is mandated to oversee this. The funds are shared based on the formulae developed by the Commission.

The revenues from the national government and own sources projections for 2022/2023 is shown in table 9 below;

Table 7: Projected County Revenue for Fy. 2021/22-2023/24

Classification	Proposed 2021/22 Ksh.	Projected 2022/23 Ksh.	Projected 2023/24 Ksh.
Equitable share	7,186,157,670	7,904,773,437	8,695,250,781
Local Revenue Projection	529,500,000	550,000,000	605,000,000
Other grants and transfers	724,984,356	797,482,792	877,231,071
Unspent Balances brought forward	-	-	-
Total Projected Revenue	8,440,642,026	9,252,256,229	10,177,481,852

Source: County Treasury

In order to address the budget deficit that arises as a result of inadequate resources, the County Government has an option to seek funds from foreign governments in form of grants and donations. This will be done through engagement between the county government and foreign governments targeting specific projects and programmes such as health promotion, agriculture productivity improvement and water provision.

The County government has a potential to build partnership with private organization which would encourage partnership that would bring financial and material support.

In addition, there is need to review the own resource base and temporary waivers on fees and other charges to ensure availability of fund. There is need also to provide initiatives that will enhance local revenues.

The key initiatives to be undertaken to increase the revenue base includes; - improvement on the automated revenue collection system, simplification of Collection process in line with national best practices and improved compliance with enhanced administrative measures.

In addition, the County Government will undertake various researches in view to identifying new sources, improving tax compliance levels and expanding revenue base. The county will also embrace asset financing, endorsement of PPP as well as seeking for donor support in form of grants and loans from domestic and external sources, in line with the regulations as set out in the PFM Act and other financial regulations.

The total resources required for implementing development projects identified in this plan is KES 5,104,900,000 whereas the total revenue the government projects to raise is KES 9,252,256,229 for both development and recurrent expenditure.

1.2 Resource Allocation Criteria

Resources are allocated based on the following criteria;

- i. Special consideration is given to the on-going programmes/projects;
- ii. Linkage of the Programme with the objectives of the County Government, the Governor's Manifesto and the CIDP;
- iii. Programmes addressing core poverty interventions;
- iv. Programme addressing the core mandate of the department; and
- v. Cost effectiveness and sustainability of the Programme/projects.

Proposed Budget by Programme

Proposed budget for the programmes identified in chapter three.

Programme	Amount (Ksh.) Millions
Sector Name: Agriculture, Livestock, Fisheries and Cooperative Development	
Crop Development	110.5
Livestock Productivity Improvement	27.5
Fish Farming Enterprises	7
Cooperative Development	3.2
Agriculture Sector Development Support Programme	18

National Agricultural Rural Inclusive Growth Project	139.3
Administration and Support Services	1
Sector Total	306.5
Sector Name: Health Services	
Flagship Projects: Completion of Trans Nzoia County Teaching and Referral Hospital	300
Curative Health Services	733.5
Administrative and support services :	
• Infrastructure Development	196.1
• Policy administration, legal framework and Institutional Reforms	227.5
Preventive and promotive health	80
Reproductive, Maternal, Neonatal, Child and Adolescent Health (RMNCAH)	57
Sector Total	1,594.1
Sector Name: Public Works, Transport and Energy	
Road construction and maintenance	262
Infrastructure development	45
Fire and rescue management services	10
Transport management	10
Administration and support services	25
Sector Total	352
Sector Name: Water, Environment and Natural Resources	
Water Resource Management	181.5
Environment Management and Protection	93
Administration and Support Services	27.5
Sector Total	302
Sector Name: Education and ICT	
ECDE and Vocational Training Development	251.8
Administrative and Support Services	9
Sector Total	260.8
Sector Name: Trade, Commerce and Industry	
Small and Medium Enterprises	126
Trans Nzoia Investment Program	5
Sector Total	131
Sector Name: Lands, Housing, Physical Planning and Urban Development	
Government Property	355
Land surveying and planning	73.5
Administration and support services	10

Sector Total	438.5
Sector Name: Gender, Youth, Sports, Culture and Tourism	
Social Protection	96
Sports promotion	246
Culture and tourism development	24
Administrative and support services	5
Sector Total	371
Sector Name: Public Service Management and Governance	
Administrative and support services	241.4
Governance affairs and intergovernmental relations	101.5
Information, communication and technology services	60
Sector Total	402.9
Sector Name: County Public Service Board	
Administration and Support Services	44
Public Service Transformation	22.55
Governance And Administration	13
Sector total	79.55
Sector Name: Finance and Economic Planning	
Research and Development Planning	38
Financial Management Services	58
Sector Total	96
Sector Name: County Assembly	
Infrastructure Development	667
Sector Total	667
Sector Name: Kitale Municipal Board	
Environmental management and protection	31.25
Infrastructure and urban development	60.3
Social protection	12
Sector Total	103.55
Total	5221.1

Proposed Budget by Sector

Sector	Amount (Ksh.)	Percentage
	Millions	
Agriculture, Livestock, Fisheries and Cooperative Development	306.5	6.0
Health Services	1,594.10	31.2
Public Works, Transport and Energy	352	6.9
Water, Environment and Natural Resources	302	5.9
Education and ICT	260.8	5.1
Trade, Commerce and Industry	131	2.6
Lands, Housing, Physical Planning and Urban Development	438.5	8.6
Gender, Youth, Sports, Culture and Tourism	371	7.3
Public Service Management and Governance	402.9	7.9
County Public Service Board	79.55	1.6
Finance and Economic Planning	96	1.9
County Assembly	667	13.1
Kitale Municipal Board	103.55	2.0
Total	5,104.90	100

1.3 Financial and Economic Environment

In the financial year 2022/23, 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 is comprised 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 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 Project implementation, Monitoring and Evaluation and M & E Officers from governance delivery unit and the department of Economic Planning. The secretary and convener is the County Director Project implementation, Monitoring and Evaluation.

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

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

- **Ward M&E committees**

The committee is chaired by the Ward Administrator and the secretary is the officer in charge of planning at the Sub-county level or his/her representative. The convener is the Ward Administrator. The membership comprise of the ward heads of departments and the Committee is in charge of coordinating M & E activities

5.2 County Monitoring and Evaluation Institutional Framework

Monitoring and evaluation towards the achievement of the policies, projects and programmes as outlined in the ADP will be undertaken through the County Integrated Monitoring and Evaluation System (CIMES). The CIMES will be anchored on the County monitoring and evaluation policy which will guide its operation. The County monitoring and evaluation unit

domiciled at the Governance delivery unit is charged with coordination of the M&E function and providing technical backstopping to the county line departments.

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

5.3 Evaluation

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

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

5.4 Monitoring and Evaluation Performance Indicator

Table 5.1 below presents the key performance indicators by programme which will be used during monitoring and evaluation at the end of the implementation period 2022/2023.

1. AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVE DEVELOPMENT

Program Name: Land, Soil, Water Conservation and Management									
Objective: Soil and Water Conservation									
Outcome: Reduced soil erosion leading to sustainable crop production									
Sub Program	Output	Performance Indicator (S)	Definition (Baseline	Target	Data source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Soil and water conservati on	500 reports of soil Analysis delivered to	No of soil tests done	No.	25	500	Departm ent work plan/Rep orts	Third quarter	Departm ent of Agriculture.	Third quarter report

	farmers								
	5000 meters of farm laid	No. of meters laid	No.	131,240	5000	Department work plan/Reports	Third quarter	Department of Agriculture.	Third quarter
Promotion of specialized Machinery and Equipment	Farm operations enhanced	No of specialized machinery and equipment procured	No.	11	1 tractor procured 3 tillers acquired	Department work plan/Reports	Third quarter	Department of Agriculture.	Third quarter
Program Name: Post harvest management									
Objective: To minimize Post-Harvest Losses									
Outcome: Improved Produce quality, Reduced post-Harvest Losses									
Construction of grain storage facility Endebess Sub-county	Produce quality enhanced	% completion of the grain facility	%	5	1	Department work plan/Reports	Quarterly	Department of Agriculture.	Quarterly reports
Procurement of Grain drier	Reduced post-harvest losses	No of grain driers procured	No.	4	1	Department work plan/Reports	Quarterly	Department of Agriculture.	Quarterly reports
Promotion of Hermetic storage bags	Decreased use of post-harvest chemicals for storage	No of hermetic bags procured	No.	3750	4000	Department work plan/Reports	Quarterly	Department of Agriculture.	Quarterly reports
		No of metal silos procured	No.	3	250				
Programme: Crop Development and Management									
Objective: To increase productivity per unit area									
Outcome: Improved farmer income									
Crop Diversification									
Promotion of tea farming	Increase area under tea farming	No of seedlings procured and distributed	No.	100,000	100,000	Department work plan/Reports	Quarterly	Department of Agriculture.	Quarterly reports

Promotion of coffee	Increase d area under coffee production	No. of seedlings procured and distributed	No.	114,000	20,000	Department work plan/Reports	Quarterly	Department of Agriculture.	Quarterly reports
Promotion of fruit trees	Increase d area under fruit trees	No. of seedlings procured and distributed	No.	75,452	100,000	Department work plan/Reports	Quarterly	Department of Agriculture.	Quarterly reports
Banana Promotion	Increase d area under fruit trees	No. of seedlings procured and distributed	No.	37,500	50,000	Department work plan/Reports	Quarterly	Department of Agriculture.	Quarterly reports
Promotion of model farms	Enhance d uptake of modern technologies	No of Model farms identified and established	No.	25	25	Department work plan/Reports	Quarterly	Department of Agriculture.	Quarterly reports
Promotion of plant Clinics	Reduced losses due to pests and diseases	No. of operational plant clinics	No.	27	27	Department work plan/Reports	Quarterly	Department of Agriculture.	Quarterly reports
Promotion of Export Vegetable Crops	Improve d farmer income	No of trainings carried out	No.	0	100	Department work plan/Reports	Quarterly	Department of Agriculture.	Quarterly reports
Crop Pest Control	Reduced crop losses due to emergin	No. of traps procured	No.	82	500	Department work plan/Reports	Quarterly	Department of Agriculture.	Quarterly reports

	g pest and diseases	No. of molecules procured	No.	8500	19,500				
Promotion of Greenhouse Farming	Enhanced production	No of greenhouses procured & installed	No.	75	5	Department work plan/Reports	Quarterly	Department of Agriculture.	Quarterly reports
Programme: Extension support Programmes									
Objective: To increase productivity									
Outcome: Improved farmer income									
Provision of advisory services to farmers and stakeholders	Enhanced modern farming techniques	No of field days done	No.	10	27	Department work plan/Reports	Quarterly	Department of Agriculture.	Quarterly reports
		No. of trainings done	No.	40	50	Department work plan/Reports	Quarterly	Department of Agriculture.	Quarterly reports
		No. of demos done	No.	25	30	Department work plan/Reports	Quarterly	Department of Agriculture.	Quarterly reports
		No of exhibition done	No.	1	1	Department work plan/Reports	Quarterly	Department of Agriculture.	Quarterly reports
Development of farmer database	Enhanced extension services	No. of Farmers reached	No.	5812	5000	Department work plan/Reports	Quarterly	Department of Agriculture.	Quarterly reports
Review of agricultural policies	Policies reviewed	No. of policies reviewed	No.	3	3	Department work plan/Reports	Quarterly	Department of Agriculture.	Quarterly reports
Programme name: Livestock Disease Control and Management									
Objective: To reduce disease incidences									
Outcome: Reduced incidences of disease									
Livestock disease	Reduced	No of	No.	62,273	105,000	Department	Quarterly	Department	Quarterly

control and management	incidences of disease	livestock vaccinated				ent work plan/Reports	y	ent of livestock	ly reports
		No of dips rehabilitated	No.	21	41	Department work plan/Reports	Quarterly	Department of livestock	Quarterly reports
		Litres of Acaricides procured	No.	170	3,000	Department work plan/Reports	Quarterly	Department of livestock	Quarterly reports
		No of slaughterhouse facilities rehabilitated	No.	1	2	Department work plan/Reports	Quarterly	Department of livestock	Quarterly reports
		Doses of semen distributed	Dozens	0	1000	Department work plan/Reports	Quarterly	Department of livestock	Quarterly reports
		No of inspection visits	No.	28	50	Department work plan/Reports	Quarterly	Department of livestock	Quarterly reports
		No of samples taken for analysis	No.	25	50	Department work plan/Reports	Quarterly	Department of livestock	Quarterly reports
		Laboratory rehabilitated and equipped	No.	0	1	Department work plan/Reports	Quarterly	Department of livestock	Quarterly reports
Programme name: Livestock Productivity improvement									
Objective: To improve Livestock Production and Productivity									
Outcome: Increased livestock production and Productivity									
Livestock Production and Management	Increase livestock production and Productivity	No. of animal product processing industries established	No.	0	1	Department work plan/Reports	Quarterly	Department of livestock	Quarterly reports

	vity								
		No of tanneries constructed	No.	0	1	Department work plan/Reports	Quarterly	Department of livestock	Quarterly reports
		Litres of milk produce	No.	187,000,000	190,000,000	Department work plan/Reports	Quarterly	Department of livestock	Quarterly reports
		Number of Trainings done	No.	0	25	Department work plan/Reports	Quarterly	Department of livestock	Quarterly reports
		No of Pasteurizers and its accessories procured and installed	No.	2	3	Department work plan/Reports	Quarterly	Department of livestock	Quarterly reports
		No of deep freezers procured and installed	No.	7	5	Department work plan/Reports	Quarterly	Department of livestock	Quarterly reports
		No of training sessions held	No.	70	100	Department work plan/Reports	Quarterly	Department of livestock	Quarterly reports
		No of demonstration held	No.	60	75	Department work plan/Reports	Quarterly	Department of livestock	Quarterly reports
		No trainings held	No.	70	75	Department work plan/Reports	Quarterly	Department of livestock	Quarterly reports
		No of farmers trained	No.	48	60	Department work plan/Reports	Quarterly	Department of livestock	Quarterly reports

Livestock Disease Control and Management		No of livestock vaccinated	No.	62,273	105,500	Department work plan/Reports	Quarterly	Department of veterinary	Quarterly reports
		No of dips rehabilitated	No.	21	41	Department work plan/Reports	Quarterly	Department of veterinary	Quarterly reports
		Litres of Acaricides procured	No.	170	3000	Department work plan/Reports	Quarterly	Department of veterinary	Quarterly reports
		No of slaughterhouse facilities rehabilitated	No.	1	2	Department work plan/Reports	Quarterly	Department of veterinary	Quarterly reports
		Doses of semen distributed	No.	0	1000	Department work plan/Reports	Quarterly	Department of veterinary	Quarterly reports
		No of inspection visits	No.	28	50	Department work plan/Reports	Quarterly	Department of veterinary	Quarterly reports
		No of samples taken for analysis	No.	25	50	Department work plan/Reports	Quarterly	Department of veterinary	Quarterly reports
		Laboratory rehabilitated and equipped		0	30	Department work plan/Reports	Quarterly	Department of veterinary	Quarterly reports
Programme Name: Fisheries Development and management									
Strategic Objective: To promote fish production and increase income to farmers									
Outcome: Increased Fish Production									
Aqua Culture Development		% hatchery unit established	No.	0	1	Department work plan/Reports	Quarterly	Department of fisheries	Quarterly reports
		No. of	No.	0	25	Department	Quarterly	Department	Quarter

		cages constructed				ent work plan/Reports	y	ent of fisheries	ly reports
		No. of ponds constructed	No.	0	20	Department work plan/Reports	Quarterly	Department of fisheries	Quarterly reports

Programme Name: Co-operative Management and Development

Strategic Objective: To promote and Strengthen cooperative societies

Outcome: Strengthened cooperative societies

Strengthening of cooperative leadership and management	Strengthened cooperative societies	No of societies complying the cooperative societies act and other relevant laws	No.	38	140	Department work plan/Reports	Quarterly	Department of Cooperatives	Quarterly reports
Support investments in cooperative movement		No of cooperative movements supported	No.	8	25	Department work plan/Reports	Quarterly	Department of Cooperatives	Quarterly reports
Promotion of financial service to cooperative societies		Number of Savings and Credit Cooperatives Societies established	No.	67	107	Department work plan/Reports	Quarterly	Department of Cooperatives	Quarterly reports
Revitalization of cooperative movement		No of societies revived	No.	16	35	Department work plan/Reports	Quarterly	Department of Cooperatives	Quarterly reports
ICT support to cooperative societies		No of societies using ICT	No.	22	37	Department work plan/Reports	Quarterly	Department of Cooperatives	Quarterly reports

Programme Name: National Agricultural and Rural Inclusive Group Project

Strategic Objective: To Increased agricultural productivity, & profitability and reduced vulnerability

Sub Program	Output	Performance Indicator (S)	Definition	Baseline	Target	Data source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
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Supporting to Community Micro-Project Investments (36 Micro-Projects)	Micro-projects funded	No. of micro-projects funded and completed	No.	819	36	Department work plan/Reports	Quarterly	NARIG	Quarterly reports
Trans Nzoia Milk processing VC upgrading project	Procured equipment and trucks ; Constructed Milk Processing Plant	No of equipment , trucks and construction materials procured. Number of farmers reached through Sub-projects	No	0	3	Department work plan/Reports	Quarterly	NARIG	Quarterly reports
Agricultural Sector Development Support Programme (ASDSP II)									
Strategic Objective: “To transform crop, Livestock and fishery production into commercially oriented enterprises that ensure sustainable food and nutrition security”									
Priority PVC Productivity Improvement	Capacity (knowledge enhancement – not resources provision) of existing service providers on identified opportunities enhanced	No. of opportunities identified per VC; No. of service providers trained on identified opportunities per VC	No No..	45 0	45 30	Department work plan/Reports	Quarterly	ASDSP	Quarterly reports
	Value Chain innovations with high prospects for women and youth	No of innovations on identified opportunities promoted;	No.	0	20	Department work plan/Reports	Quarterly	ASDSP	Quarterly reports

	empowerment supported	No of innovations on identified opportunities implemented; No of VCAs taking up innovations (ALL)	No.	0	5				
	Environmental resilience for increased productivity among prioritised Value Chains strengthened	Number of CSA technologies identified (10 technologies per VC)	No.	0	2	Department work plan/Reports	Quarterly	ASDSP	Quarterly reports
		No. and type of CSA technologies in use	No.	2	2	Department work plan/Reports	Quarterly	ASDSP	Quarterly reports
		Number of VCAs using CSA technologies by gender (3800 per VC)	No.	0	1140	Department work plan/Reports	Quarterly	ASDSP	Quarterly reports
Entrepreneurial skills of VCAs strengthened	Entrepreneurial skills of VCAs including service providers enhanced	-No. of service providers trained on entrepreneurial skills -No of VCAs with	No.	0	30	Department work plan/Reports	Quarterly	ASDSP	Quarterly reports
				0	1000				

		viable BPs -No of BPs implement ed		0	1000				
Access to markets by VCAs improved	Market access linkage for priority VCAs improved	No.	No. of VCA groups aggregated No. of market linkage instruments signed and operational	0 0	18 20	Departm ent work plan/Rep orts	Quarterl y	ASDSP	Quarter ly reports
	Access to market informatio n by VCAs improved	No.	No. of market information providers supported No. and Type of information provision No of VCAs using market information	0 0	30 15 2880	Departm ent work plan/Rep orts	Quarterl y	ASDSP	Quarter ly reports
	Access to PVC financial services by VCAs improved	No	No. of VCAs accessing financial services by type Volume of financial services accessed and by type	0 0	2500 400 K	Departm ent work plan/Rep orts	Quarterl y	ASDSP	Quarter ly reports
Structures and capacities for	Initiatives for establishm ent	No.	Number and types of steering,	2	4	Departm ent work plan/Rep	Quarterl y	ASDSP	Quarter ly reports

coordination in the sector strengthened	ent of structures for consultation and coordination supported		coordination and management structures in place Number of structures with operational procedures and guidelines at various level	2	4	orts			
	Capacities of established structures for consultation and coordination enhanced	No. %	No. of structures with operational instruments/work plan ·% achievement of operational instruments implementation	1 40	4 100	Department work plan/Reports	Quarterly	ASDSP	Quarterly reports
	Participation of stakeholders in consultation and coordination structures enhanced	No. No.	No. and type of stakeholders participating in coordination and consultation structures No. of operational partnerships · % level of satisfaction of STH in the	30 1 50	60 4 100	Department work plan/Reports	Quarterly	ASDSP	Quarterly reports

			participation of coordination						
Sector policies, strategies, regulations and plans prepared and launched	No.	Number of policies inventoried N=10	3	5	Department work plan/Reports	Quarterly	ASDSP	Quarterly reports	
	No.	Number of strategies inventoried N=10	3	4					
	No.	Number of plans inventoried	2	3					
	No.	Number of regulations inventoried	0	30					
	No.	Policies launched and rolled out	0	30					
	No.	Strategies launched and rolled out	1	4					
	No.	Plans launched and rolled out	1	4					
	No.	Regulations launched and rolled out	2	4					

2. HEALTH

Program Name: Programme 1: Policy, Administration, Legal Framework and Institutional Reforms									
Objective: To enhance smooth sector operations and service delivery									
Outcome: Enhanced smooth sector operations for quality service delivery									
Sub Program	Output	Performance	Definit	Baseli	Targ	Data	Frequen cy of	Responsi ble	Reporti ng

		Indicator (S)	ion	ne	et	source	Monitoring	Agency	Frequency
Formulation of sector specific policies and legislation	Legislations, policies and guidelines formulated	No. of sector specific legislations, policies and guidelines formulate	No.	3	3	Publications of legislations, policies and guidelines	Monthly	Department of Health	Monthly
Training and Capacity Building	Health staff trained	No of health staff attending training, scientific conferences , and other electronic meetings through county funding	No.	300	400	Departmental Reports	Monthly	Department of Health	Monthly
Health Sector Plan	Formulated and approved sector plans	No of sector plans formulated and approved sector Plan	No.	1	1	Departmental reports	Monthly	Department of Health	Quarterly
Partner Coordination Strategy	Coordinated services by partners mapped	No of partners who are mapped, and their services coordinate	No.	4	4	Departmental Reports	Monthly	Department of Health	Quarterly
Health Monitoring and Evaluation (M&E)	Robust County Health M&E Framework developed	Established and resourced County Health M&E Office and a robust M&E policy	No.	12	12	Departmental Reports	Monthly	Departmental of Health	Daily

		framework							
	Procured hearses	No. of hearses procured	No.	0	1	Departmental Reports	Annual	Department of Health	Annual
Quality Assurance (QA) and Standards	QA office established and a Policy framework on County Health	Established and resourced County Health QA Office and a robust QA policy framework	No.	12	12	Departmental reports	Monthly	Department of Health	Monthly
Automated Healthcare Services / HMIS / HICT	Automated medical Records in all targeted public healthcare facilities	No of medical records across all target public healthcare facilities automated	No.	1	1	Departmental Reports	Annual	Department of Health	Annual
Health Services Improvement Fund (FIF)	Notes, policies, regulations enacted to operationalize the HSIF Bill, 2021	No. of concept notes, policies, regulations developed and/or enacted Bills to operationalize the HSIF Bill, 2021	No.	12	12	Department Reports	Monthly	Department of Health	Daily

Programme 2: Preventive and Promotive Health

Objective: Eliminate communicable conditions and reverse the rising burden of non-communicable condition

Sub Program	Output	Performance Indicator (S)	Definition	Baseline	Target	Data source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
County Health Products and Technolog	Budget allocated and utilized HPT	Amount in KES of Budgetary allocation for EMMS	Amount	308	408	Departmental Reports	Daily	Department of Health	Monthly

Unit	Commodities	and FP/RH commodities							
Communicable and neglected tropical diseases	Hospital visitors screened for communicable diseases	% of hospital visitors screened for communicable diseases	%	80%	85%	Departmental Reports.	Monthly	Department of Health	Monthly
Non communicable diseases (NCDs)	Screening and managing of NCDs in health facilities	Number of new patients screened and managed for NCDs in health facilities	No.	40%	100%	Departmental Reports.	Monthly	Department of Health	Monthly
	Workplace and health safety inspections and certification conducted	Number of workplace and health safety inspections and certification conducted	No.	20	40	Departmental Reports.	Monthly	Department of Health	Monthly
Community Health Strategy	Active Community Health Units	No. of active Community Health Units	No.	128	148	Departmental Reports.	Monthly	Department of Health	Monthly
Disease surveillance and Response	Disease outbreak responded within 12hours	% of disease outbreaks responded to within 12 hours	%	100%	100%	Departmental Reports.	Monthly	Department of Health	Monthly
	Timely submission of reports	% of reports submitted on time	No. of reports timely submitted/ Total number	100%	100%	Departmental Reports	Monthly	Department of Health	Monthly

			of reports						
	Complete Reports submitted	% of complete reports		100%	100%	Departmental reports	Monthly	Department of Health	Monthly.
Community Nutrition Services	Malezi Bora weeks help	No. of Malezi Bora weeks held;		1	2	Departmental reports	Monthly	Department of Health	Monthly.
General Health Promotion	Health promotion weeks held	Number of Advocacy, Communication and Social Mobilization For a held.		20	40	Departmental reports	Monthly	Department of Health	Monthly.
Health Disability and Gender Mainstreaming	Community Based Rehabilitation Outreachs	No of Community Based Rehabilitation Outreachs		0	20	Departmental reports	Monthly	Department of Health	Monthly.
Health Specific Solid Waste Management	Access to proper medical waste disposal in health facilities	Number of health facilities with access to proper medical waste disposal facilities		30	82	Departmental reports	Monthly	Department of Health	Monthly.
HIV/AIDS initiatives	Reduced HIV transmission, morbidity and mortality	% Reduction in HIV Transmission, morbidity, and mortality		90%	95%	Departmental reports	Monthly	Department of Health	Monthly.
Sub Program	Output	Performance Indicator (S)	Definition	Baseline	Target	Data source	Frequency of Monitoring	Responsible Agency	Reporting Frequency

Family Planning Strategy	FP community outreach services done	Number of FP community outreach services conducted		326	164	Departmental reports	Monthly	Department of Health	Monthly.
Reproductive Health Services	Screening of reproductive system cancers	Number of clients screened for breast and cervical cancers		7136	9136	Departmental reports	Monthly	Department of Health	Monthly.
Focused Antenatal Care Services	Pregnant women assessed during FANC visits	% of - pregnant women assessed during FANC visits		41.2%	51.2 %	Departmental reports	Monthly	Department of Health	Monthly.
Prevention of Mother to Child HIV Transmission (PMTCT)	HIV+ women to be initiated on ART	% of HIV+ pregnant women on ART		99.5%	100 %	Departmental reports.	Monthly	Department of Health	Monthly.
Integrated Management of Acute Malnutrition (IMAM)	Assess and manage clients with acute malnutrition	% of assessed clients with wasting (/MUAC/WFH), stunting (HFA) and underweight (WFA) who receive supplements and therapeutic foods		66.7%	76.7 %	Departmental reports	Monthly	Department of Health	Monthly.
Skilled Deliveries	Report on skilled deliveries	No. of skilled deliveries		21079	23079	Departmental Reports	Monthly	Department of Health	Monthly.

		reported							
Expanded Program on Immunization	Increased coverage of Fully Immunized Child	% of fully immunized children (FIC) i.e. vaccine coverage		86.5%	88.5%	Departmental reports	Monthly	Department of Health	Monthly.
Programme 4: Curative Health Services.									
Strategic Objective: To reduce morbidity and mortality of disease burden									
Blood Transfusion Services	Hold blood collection camps	No. of blood collection camps held		72	100	Departmental reports	Monthly	Department of Health	Monthly.
Palliative Care	Palliative care services offered	No. of health facilities offering comprehensive palliative care services in the county		1	2	Departmental reports	Monthly	Department of Health	Monthly.
Rehabilitative Services	Rehabilitative health services for People with Physical, Mental Injuries and Congenital Abnormalities offered	% of People with Physical, Mental Injuries and Congenital Abnormalities Receiving Rehabilitative Health Services.		-	-	Departmental reports	Monthly	Department of Health	Monthly.
Bio-Medical Services	Complete maintenance schedules	No of Maintenance schedules completed		0	30	Departmental reports	Monthly	Department of Health	Monthly.

3. PUBLIC WORKS, TRANSPORT AND ENERGY

Sub programme	Output	Performance indicator	Definition	Baseline	Target	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
Roads Construction and Maintenance	Roads Upgraded to bitumen standards	Kilometres of roads upgraded to bitumen standards	no	1.2 km	2km	Departmental ARWP. Reports	Monthly	Public works ,Transport and Infrastructure	Quarterly
Routine Maintenance of County Roads	Roads Maintained	No of Kilometres of County Roads maintained	No.	900	1200km	Departmental ARWP. Reports	Monthly	Public works ,Transport and Infrastructure	Quarterly
Culverts, and foot bridges	Culverts installed. Footbridges constructed	No.of culverts installed, bridges constructed and drainage channels	No.	476	746m	Departmental ARWP. Reports	weekly	Public works ,Transport and Infrastructure	Monthly
utility vehicle	Utility vehicle purchased	No. of Utility vehicle procured		2	1	Mechanical Section	Quarterly	Public works ,Transport and Infrastructure	Monthly
Demarcation of County Roads	Road reserve demarcated	No of Km of roads reserves demarcated		New	100km	Departmental ARWP. Reports	weekly	Public works ,Transport and Infrastructure	Monthly

Program Name: Electrification infrastructure development

Objective: To improve lighting and transport infrastructure

Outcome: Improved lighting

Installation of High mast floodlights and streetlights	High mast floodlights and streetlights installed	No. of high mast floodlights and street light installed		New	5	Departmental report Public Works Electrical Section	Monthly	Public works ,Transport and Infrastructure	Quarterly
Maintenance of installed high mast ,street	High mast flood lights and street	No. of functional high mast flood lights		New	500 high mast and	Departmental report Public Works	Monthly	Public works ,Transport and	Quarterly

lighting infrastructure	light fittings maintained	and street light fittings			1000 streetlight fittings	Electrical Section		Infrastructure	
Maintenance crane	maintenance crane purchased	No. of Maintenance crane purchased		New	1	Departmental report Public Works mechanical Section	Monthly	Public works ,Transport and Infrastructure	Quarterly
Program Name: Fire and Rescue Management Services Objective: To enhance preparedness in response to fire outbreaks Outcome: efficient response to fire outbreak disaster									
Construction of duty houses	Duty houses constructed	No of duty houses constructed		New	1	Departmental report Public Works fire Section	quarterly	Public works ,Transport and Infrastructure	Quarterly
Programme : Transport Management Strategic Objective: To improve efficiency in service delivery and enhance usability of transport infrastructure Outcome:									
Equipping of mechanical workshop	Mechanical workshop equipped	% of equipped workshop		New	100	Departmental report Public Works mechanical Section	quarterly	Public works ,Transport and Infrastructure	Quarterly
Program Name: Policy, Legal Framework and Institutional Reforms Objective: To improve efficiency in service delivery Outcome: improved service delivery									
Formulation of sector specific policies and legislations	Sector specific policies and legislation formulated	No. of roads transport policies formulated		New	2	Departmental report Public Works	quarterly	Public works ,Transport and Infrastructure	Quarterly
Sector specific Capacity Enhancement	Capacity staff enhancement	No. of staff trained;	No.	12	20	Departmental report Public Works	quarterly	Public works ,Transport and Infrastructure	Quarterly

Management of all public works	Well managed projects	% of proper implemented projects	%	100	100	Project files	monthly	Public works and implementing department	Weekly
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4. Water, Environment and Natural Resources

Program/Project name/ Location	Output	Performance indicators	Baseline	Target	Data Source	Frequency	Responsible Agency	Reporting frequency
Program 3: Water Resources Management								
Objective: Increase access to clean, safe and adequate water								
Kitale water and sanitation project	Kilometers of access road upgraded	Number of kilometers of access road upgraded	0	2	Department report	Quarterly	WENR	Quarterly
Sosio-Teldet water project	Kilometers of access road upgraded	Number of kilometers of access road upgraded	0	2	Department report	Quarterly	WENR	Quarterly
Water bowser	water bowser	No of water bowsers procured	0	1	Department report	Quarterly	WENR	Quarterly
Engineering design equipment	Engineering design equipment	No of Engineering design equipment procured	0	1	Department report	Quarterly	WENR	Quarterly
Pipeline extension	Km pipeline extended	Number of km pipeline extended		50	Department report	Quarterly	WENR	Quarterly
Roof water harvesting (one institution in every ward)	Feasibility study reports	Number of feasibility study reports	0	1	Department report	Quarterly	WENR	Quarterly
	Institutions fitted with gutters	Number of institutions	0	5	Department report	Quarterly	WENR	Quarterly
	Supplied and installed of storage tanks	Number of supplied and installed of storage tanks	0	5	Department report	Quarterly	WENR	Quarterly
Borehole drilling and equipping	Survey and ESIA/EA reports;	Number of geophysical Survey and ESIA/EA reports;	-	20	Department report	Quarterly	WENR	Quarterly
	Rehabilitated, drilled and equipped boreholes with	Number of rehabilitated, drilled and equipped boreholes with storage tanks		20				
				1200				

Program/Project name/ Location	Output	Performance indicators	Baseline	Target	Data Source	Frequency	Responsible of Agency	Reporting frequency
Program 3: Water Resources Management								
Objective: Increase access to clean, safe and adequate water								
Hand dug wells County wide	Hand dug wells lined and equipped	Number of hand dug wells lined and equipped Number of people accessing Safe water people		8 300	Department report	Quarterly	WENR	Quarterly
Spring protection in All 25 wards	spring and catchments protected	Number of spring and catchments protected; Number of HH accessing Safe and clean water		25 500	Department report	Quarterly	WENR	Quarterly
Dam rehabilitation (1 dams one in each sub county) Roof water harvesting	Dams rehabilitated Number of titles	Number of dams rehabilitated Number of titles acquired No. of water harvesting tanks installed	0 0	2 dams 0 5	Department report	Quarterly	WENR	Quarterly
Sanitation Services	Exhausters acquired	Number of exhausters acquired	0	1	Department report	Quarterly	WENR	Quarterly
	Sanitation blocks and exhaustible toilets constructed	Number of sanitation blocks and exhaustible toilets constructed on ECDE centres	0	10	Department report	Quarterly	WENR	Quarterly
New solid waste management	land acquired	No. of Acres of land acquired	0	20	Department report	Quarterly	WENR	Quarterly

Program/Project name/ Location	Output	Performance indicators	Baseline	Target	Data Source	Frequency	Responsible Agency	Reporting frequency
Program 3: Water Resources Management								
Objective: Increase access to clean, safe and adequate water								
	Street litter bins procured and installed	No. of street litter bins procured and installed	New	75	Department report	Quarterly	WENR	Quarterly
	Bulk containers procured and installed	No. of bulk containers procured and installed		10				
	Market dust bins	No. of market dust bins		10000				
Program 3: Climate Change Management and Coordination								
Objective: To Combat climate change and its impacts								
Climate change actions	Improved cooking stoves	25 improved cooking stoves	New	25 improved cooking stoves	Department report	Quarterly	WENR	Quarterly
	Solar lamps to be bought and distributed	50 solar lamps to be bought and distributed		50 solar lamps bought and distributed				
	Nature based livelihoods e.g fruit tree planted and established tree	Promotion of nature based livelihoods e.g fruit tree planted and established tree nurseries						
County Forestation Initiative	Tree seedlings planted	Number of tree seedlings planted	New	160 tree seedlings planted		Quarterly	WENR	Quarterly
River bank protection	Kilometers along degraded river banks	Number of kilometers along degraded river banks rehabilitated	New	20 kilometers		Quarterly	WENR	Quarterly
Program 4: Administration and support services								
Objective: Enhanced Service delivery								
Develop sector specific policies and legislation	Formulated policies in place	No of Formulated and enacted water and environmental policies and bills	0	3	Departmental reports	Quarterly	WENR	Half year
WENR staff training	Staff trained	Number of staff trained	6	30	Departmental	Quarterly	WENR	Half year

5. County Public Service Board

Program Name: Administration and Support Services

Objective: To enhance sector operations									
Outcome: Improved work environment for efficient and effective Board operations									
Sub Program	Output	Performance Indicator (S)	Definition (how it is calculated)	Baseline	Target	Data source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Infrastructure development	Perimeter wall constructed	% of completion	-	-	100	Department work plan/Reports	Weekly/Monthly/Quarterly Half year	CPSB	Weekly/Monthly/Quarterly Half year
	CPSB HQ Offices partitioned	% of completion	-	-	100	Department work plan/Reports	Weekly/Monthly/Quarterly Half year	CPSB	Weekly/Monthly/Quarterly Half year
	CPSB HQ Car Park constructed	% of completion	-	-	100	Department work plan/Reports	Weekly/Monthly/Quarterly Half year	CPSB	Weekly/Monthly/Quarterly Half year
Policy legal framework and Institutional Reforms	Human Resource Policies and Schemes of Service developed	No. of sector specific legislations and policy guidelines developed/ customized	-	4	6	Department work plan/Reports	Weekly/Monthly/Quarterly Half year	CPSB	Weekly/Monthly/Quarterly Half year
Strategic Plan 2020-2024	2 nd generation Strategic plan reviewed	No. of Strategic Plans reviewed	-	-	1	Department work plan/Reports	Weekly/Monthly/Quarterly Half year	CPSB	Weekly/Monthly/Quarterly Half year
Human Resource	Optimal staffing levels in County	No. of staff recruited and	-	3700	500	Department work plan/Reports	Weekly/Monthly/Quarterly Half year	CPSB	Weekly/Monthly/Quarterly Half year

Program Name: Administration and Support Services									
Objective: To enhance sector operations									
Outcome: Improved work environment for efficient and effective Board operations									
Sub Program	Output	Performance Indicator (S)	Definition (how it is calculated)	Baseline	Target	Data source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Management	Departments	appointed				ts			year
Utility Motor Vehicle	Eased mobility of Board members and secretariat staff whilst on official duty	No. of utility vehicles purchased	-	2	1	Department work plan/Reports	Weekly/Monthly/Quarterly Half year	CPSB	Weekly/Monthly/Quarterly Half year
Program Name: Public Service Transformation									
Objective: To have a skilled, accountable and functional County Public Service									
Outcome: Sustainable, accountable and functional County Public Service									
Capacity Building Reform Programmes	Skilled and professional County Public Service employees	TNA report approved, No. of training approvals	-	-	84	Employee Records	Weekly/Monthly/Quarterly Half year	CPSB	Weekly/Monthly/Quarterly Half year
Performance Management	Accountable Public Service employees	No. of employees on performance contract/PAS	-	2000	4000	Employee Records	Weekly/Monthly/Quarterly Half year	CPSB	Weekly/Monthly/Quarterly Half year
Records Management Inform	Functional online job application system	No. of online applications	-	-	1	Department workplan/Reports	Weekly/Monthly/Quarterly Half year	CPSB	Weekly/Monthly/Quarterly Half year

Program Name: Administration and Support Services									
Objective: To enhance sector operations									
Outcome: Improved work environment for efficient and effective Board operations									
Sub Program	Output	Performance Indicator (S)	Definition (how it is calculated)	Baseline	Target	Data source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Information System		received No. of bulk SMSs sent							
Baseline Surveys	Bridged expectation gap between the Board, County staff and the general public	Proposals approved No. of survey reports prepared	-	-	1	Department workplan/ Reports	Weekly/Monthly/Quarterly Half year	CPSB	Weekly/Monthly/Quarterly Half year
Programme: Governance and Administration									
Ethics, Governance and National values	Sensitized staff on code of conduct and principles of good governance	No. of staff sensitized on values of articles 10 and 232 of COK, 2010	-	3300	4000	Employee Records	Weekly/Monthly/Quarterly Half year	CPSB	Weekly/Monthly/Quarterly Half year

6. LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT

Sub programme	Output	Performance indicator	Definition	Baseline	Target	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
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Titling Programme	Titles processed	No. of Titles processed	No.		15000	MOLHUD	monthly	MOLHUD	Quarterly
Land acquisition for establishment of various public utilities	Land acquired	% of requests processed	%	100	100	MOLHUD	monthly	MOLHUD	Quarterly
Administration and support services	Development of policies	No. of policies developed and adopted	No.	New	1	MOLHUD	Quarterly	MOLHUD	Yearly
Development of local physical development plans	Physical plans developed	No of plans completed	No.	New	2	MOLHUD	Quarterly	MOLHUD	Yearly
Classification of Urban areas		No. of urban areas classified	No.	New	2	MOLHUD	Quarterly	MOLHUD	Yearly
Research and dissemination of information on appropriate building materials and technologies	Training	No. of people trained	No.	New	100	MOLHUD	Quarterly	MOLHUD	Yearly

7. EDUCATION AND ICT

Program: ECDE and Vocational Training Development									
Objective: Increase access to ECDE and Vocational training									
Outcome:									
Sub Program	Output	Performance Indicator (S)	Definition	Baseline	Target	Data source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Vocational Training Development	Rehabilitated village polytechnic	No. of village polytechnic rehabilitated	No.	-	31	Department of Education and	monthly	Education sector	Quarterly

ent	cs					ICT			
	modern equipment and learning materials; All Wards	No of equipment and material purchased	No.	New	31	Department of Education and ICT	Monthly	Education sector	Quarterly
	start-up kit for graduates in VTCs; All VTCs in all Wards	No. of VTCs graduates benefitting	No.	New	200	Department of Education and ICT	Monthly	Education sector	Quarterly
	Establishment of capitation; All Wards	No. of VTCs benefitting	No.	New	31	Department of Education and ICT	Monthly	Education sector	Yearly
	Repair, maintenance and operations of interlocking machines	No. of bricks made	No.		156,000	Department of Education and ICT	Monthly	Education sector	Yearly
ECDE Development	New classrooms constructed	No. of classrooms constructed	No.		50	Department of Education and ICT	quarterly	Education sector	Yearly
	ECDE Policies developed	No. of bills drafted /amended	No.	0	2	Department of Education and ICT	quarterly	Education sector	Yearly
Administrative and support services	VTC show & exhibition held.	No. shows/exhibitions held	No.	New	1	Department of Education and	quarterly	Education sector	Yearly

						ICT			
	Employment of ECDE Caregivers	No. of caregivers employed	No.	-	100	Department of Education and ICT	quarterly	Education sector	Yearly
	Employment of instructors	No. of Instructors employed	No.	-	100	Department of Education and ICT	quarterly	Education sector	Yearly
	Training, mentorship and capacity building	No. of Instructors to be trained	No.	-	60	Department of Education and ICT	quarterly	Education sector	Yearly

8. Gender, Youth, Sports, Culture and Tourism

Program: Social Protection									
Objective To improve the quality of life for the youth, women, vulnerable and special groups									
Outcome: Improved quality of life for the youth, , women, vulnerable and special groups									
Sub Program	Output	Performance Indicator (S)	Definition (how it is calculated)	Baseline	Target	Data source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Provision of social protection service facilities Child rescue centre, Bahati home for the elderly and social hall	Bahati home for the elderly-renovated Tuwani ward	% Completion of renovation works	%	0	100	Department of gender	monthly	Department of gender	Monthly
	Bahati children rescue	% completion of works done	%	0	100	Department of	monthly	Department of	Monthly

	centre perimeter wall constructed					gender		gender	
	Renovated social hall and equipped	% completion of works	%	0	100	Department of gender	monthly	Department of gender	Monthly
Construction of a rehabilitation centre	Constructed rehabilitation centre at Kwanza centre	% completion of works	%	90	100	Department of gender	monthly	Department of gender	Monthly
Program: Sports promotion and youth development									
Strategic objective: To develop sports facilities, identify, nurture and develop sports talents									
Sports promotion and youth empowerment	Complete construction of Kenyatta stadium	% Completion of works	%	34.5%	100%	Dept. of Gender	Monthly	Department of gender	Monthly
Construction of high altitude talent centre-Japata Chepchoin a ward	Constructed high altitude sports training complex	% Completion	%	0	100	Dept. of Gender	Monthly	Dept of Gender; Mt. Elgon Trust	Monthly
Program: Culture Development and Promotion									
Strategic objective: To tap and nurture performing arts talents, promote and preserve county's cultural heritage									
capacity building for performing artists and talent promotion	Established county culture and performing arts centre Kitale town	% completion of the centre	%	0	100	Dept. of Gender	Monthly	Dept of Gender	Monthly
Improved storage and preservation of culture, heritage	Renovation of the Kitale National Museums	% completion of the centre	%	0	100	Dept. of Gender	Monthly	Dept of Gender	Monthly

and history									
Youth and women fund	Groups supported	No. of groups supported	No.	0	250	Dept. of Gender	Monthly	Dept of Gender	Monthly
	Utility vehicle	No. of utility vehicle procured	No.	0	1	Dept. of Gender	Monthly	Dept of Gender	Monthly
Capacity building of Youth, Women and PWDs	Trained youth, Women and PWDs	No. of Youth, Women and PWDs trained	No.	100	500	Dept. of Gender	Monthly	Dept of Gender	Monthly
Support to elderly, disabled and vulnerable individuals and groups		No. of groups supported	No.		450	Dept. of Gender	Monthly	Dept of Gender	Monthly

Program: Sports Promotion

Strategic objective: To identify, nurture and develop sports talents

Sports skill development	Sports champions held	No. of champions held	No.	0	10	Dept. of Gender	Monthly	Dept of Gender	Monthly
	support to sports teams and federations -County wide	No. of teams and federations supported	No.	15	30	Dept. of Gender	quarterly	Dept of Gender	Quarterly
	Purchase of sports equipment for teams-county wide	No. of teams supported	No.	15	20	Dept. of Gender	Quarterly	Dept of Gender	Quarterly
	Establishment of youth sports training centres in the 5 Su – Counties	No. of youth sports training centres established	No.	0	5	Dept. of Gender	Quarterly	Dept of Gender	Quarterly

Program: Youth empowerment

Strategic objective: To establish a centre for nurturing business and entrepreneurial skills for the youth

Youth empowerment centre	Establishment of youth empowerment centre (IHUB) at Cherangan y estate - Hospital ward	No. of empowerment centres (IHUB) established	No.	0	1	Dept. of Gender	Quarterly	Dept of Gender	Quarterly
Program: Culture Development and Promotion									
Strategic objective: To tap and nurture performing arts talents, promote and preserve county's cultural heritage									
Identification and preservation of cultural sites, shrines and monuments	Preserved cultural sites, shrines and monuments	No. of sites identified and protected	No.	10	10	Dept. of Gender	Quarterly	Dept of Gender	quarterly
Financial Support to performing artists	Performing artist supports	No. of performing artists supported;	No.	10	10	Dept. of Gender	Quarterly	Dept of Gender	Quarterly
County Cultural festival	County Cultural festival held	No. of County cultural festivals held	No.	1	1	Dept. of Gender	yearly	Dept of Gender	Yearly
Kenya Music and cultural festival workshop	Workshop held	No. of Workshops Held	No	2	1	Dept. of Gender	yearly	Dept of Gender	Yearly
Kenya Music and cultural festival for Trans Nzoia County	Cultural festival held	Festival held		3	1	Dept. of Gender	yearly	Dept of Gender	Yearly
Program: Tourism promotion									
Strategic Objective: To develop and diversify tourism products and market Trans Nzoia County as a tourist destination of choice									
Marketing of old and new Tourism products	New Tourism products	No. of marketing fairs held, New tourism profile in	No.	2 1	1 1	Dept. of Gender	Monthly	Dept of Gender	Monthly

		place Tourism information office established		0	1				
Tourism product development	Tourism products development	No of new tourism sites developed	No.	5	5	Dept. of Gender	Monthly	Dept of Gender	Monthly
Classification of tourist hotels, lodges and restaurants	Classified tourist hotels, lodges and restaurants	No. of classified tourist hotels, lodges and restaurants	No.	2	10	Dept. of Gender	Monthly	Dept of Gender	Monthly
Program: Administrative and Support Services									
Strategic objective: To enhance policy and legislative capacity									
Formulation of sector specific policies and legislation	sector specific policies and legislation formulated	No. of sector specific legislations , policies and guidelines	No.	0	5	Dept. of Gender	Monthly	Dept of Gender	Monthly
MTEF processes	MTEF developed	No. of MTEF sector reports developed	No.	1	1	Dept. of Gender	Monthly	Dept of Gender	Monthly
Sector specific capacity enhancement		No. of staff trained;	No.	3	8	Dept. of Gender	Monthly	Dept of Gender	Monthly

9. COUNTY ASSEMBLY

Program: Infrastructure Development									
Objective: To provide conducive work environment for enhanced service delivery									
Outcome: Improved working environment									
Sub Program	Output	Performance Indicator (S)	Definition (how it is calculated)	Baseline	Target	Data source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Modern Administr	Modern administr	Percentage	%	-	100	County assemb	Weekly/mo	County	Weekly/mo

ation Block	ation block constructed	completi on			%	ly	nthly	assembly	nthly
Speakers House	Speakers house constructed	Percentag e completio n	%	0	100 %	County assemb ly	Weekly/mo nthly	County assembly	Weekly/mo nthly
Utility vehicles	Utility vehicle purchased	No of vehicle purchase d	No.	New	2		Weekly/mo nthly	County assembly	Weekly/mo nthly
Hansard equipment	Hansard equipmen t installed	No. of equipmen t installed	No.	New	41		Weekly/mo nthly	County assembly	Weekly/mo nthly
Building consultanc y services	Consultan cy services offered	No. of consultan cy services offered	No.	New	1		Weekly/mo nthly	County assembly	Weekly/mo nthly

Water, Environment and Natural Resources
Programme 1: Environmental Management and Protection
Objective: To promote conservation and protection of natural resources

Sub Program	Output	Perform ance Indicator (S)	Definit ion (how it is calcula ted)	Baseli ne	Tar get	Data source	Frequency of Monitoring	Respons ible Agency	Reporting Frequency
Solid waste managem ent	Waste managem ent site	Acreage of the land procured		New	1	Kitale Municip al Board	Monthly	Kitale Municip al Board	Monthly
	waste managem ent vehicles	No. of skip truck procured	No.	New	1	Kitale Municip al Board	Monthly	Kitale Municip al Board	Monthly

10. Governance and Public Service Management

Program: Infrastructure Development

Objective: To provide conducive work environment for enhanced service delivery									
Outcome: Improved working environment									
Sub Program	Output	Performance Indicator (S)	Definition (how it is calculated)	Baseline	Target	Data source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
County Ultra-modern office complex	Complete County Ultra-modern office complex	% completion of office complex	%	0	10%	PSM	monthly	Public works/PSM	monthly
County Governor's residence	complete County Governor's residence	% completion of office complex	%	0	50%	Governance	monthly	Public works/PSM	monthly
Sub County Administration offices (kwanza and Kiminini)	constructed Sub County Administration offices	No of offices constructed	No.	0	2	Governance	monthly	Public works/PSM	monthly
Kitale Business Centre	Complete Kitale Business Centre	% of business centres constructed	%	0	1	KDSP	monthly	KDSP	monthly
Restructuring and re-organization of the County Government departments	Restructured departments	No of departments restructured	No.		3	Governance and Public Service Management	quarterly	Governance and Public Service Management	Quarterly
	Staff Rationalization	No. of staff rationalized	No.	ongoing	600	Governance and Public Service	quarterly	Governance and Public Service	Quarterly

						Management		Management	
	Review, disseminate and implement the organization structure.	Report		ongoing	1	Governance and Public Service Management	quarterly	Governance and Public Service Management	Quarterly
Strengthen Legal & Attorney	Strengthened Legal & Attorney build	No of Strengthened Legal & Attorney build	No.	ongoing	5	Governance and Public Service Management	quarterly	Governance and Public Service Management	Quarterly
Human Resource Reforms	Reformed human resource	Report		ongoing	1	Governance and Public Service Management	quarterly	Governance and Public Service Management	Quarterly
	Development of county rewards and sanction policy	No. of policies developed		ongoing	1	Governance and Public Service Management	quarterly	Governance and Public Service Management	Quarterly
	Develop Departmental Strategic Plan	No. of Plan developed	No.	ongoing	1	Governance and Public Service Management	quarterly	Governance and Public Service Management	Quarterly
	Provide Medical Cover insurance to all staff	No Of Employee covered	No.	ongoing	3600	PSM and CPSB	quarterly	PSM and CPSB	Quarterly
	Employee baseline satisfaction survey	Baseline survey report			1	Governance, PSM and CPSB	quarterly	Governance, PSM and CPSB	Quarterly
Programme 3: County Public Service Transformation									
Public	Transforme	Report		ongoing	1	PSM and	quarterly	PSM and	quarterly

service transformational strategies	d public service			ng		CPSB	y	CPSB	y
	Develop Schemes of Service	No. of schemes of service developed and operationalized	No.	Ongoing	10	PSM	quarterly	PSM	quarterly
	Signing of the Performance Contracts and Performance appraisal system	No of staff on PC and PAS .	No.	ongoing	3600	PSM	quarterly	PSM	quarterly
	Modernization of records management	Percentage of completion	%	ongoing	50%	PSM	quarterly	PSM	quarterly
	Strengthening of County Information and Communication Unit.	No. of information and communication centers developed	No.	ongoing	6	PSM and CPSB	quarterly	PSM and CPSB	quarterly
	Internship programme	No of students on internship	No.	ongoing	30	PSM	quarterly	PSM	quarterly

Programme 4: Governance and Administration

Disaster preparedness and management	Centre established	No of Centres Established	No.	ongoing	1	Governance	quarterly	Governance	quarterly
	Establishing a Disaster Management Fund	Established disaster management Fund		ongoing	1	Governance	quarterly	Governance	quarterly
Purchase of	Utility	No. of		ongoing	6	Governance	quarterly	Governance	quarterly

Utility vehicles	vehicles purchased	vehicles purchased		ng		nce	y	nce	y
Programme 6: Governance Affairs and Intergovernmental Relations									
Coordination of Governor's Delivery Unit/ services	Implementation of Governor's manifesto and county programs	Report		ongoing	1	Governance	quarterly	Governance	quarterly
	Coordination of Governors Communication Unit	Report		ongoing	1	PSM	monthly	PSM	monthly
Civic education and public participation	Meetings/forums minutes	No of meetings /forums held		ongoing	100	Governance	monthly	Governance	monthly
Programme 7: Special Programme									
Peace building, county cohesion and values	Meetings/forum minutes	No. of peace dialogue and engagement platforms and workshop held		ongoing	10	PSM	monthly	PSM	Monthly
Programme 8: Media and Communication									
Media Relations	Establishment of media offices	Number of media offices established		ongoing	1	Governance	monthly	Governance	Monthly
Programme 9: Information, Communication & Technology (ICT) Services									
Free WIFI hotspot	Offices connected	Number of County Offices connected covered by Free WIFI hotspots		ongoing	3	Governance	monthly	Governance	Monthly
ICT Centres at Sub-County HQs	Establishment of ICT centres	No. of ICT incubation centers established		New	6	Governance	monthly	Governance	Monthly

Information Database Management	Information data base	Information System installed		New	1	Governance	monthly	Governance	Monthly
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11. TRADE, COMMERCE AND INDUSTRY

Program 1: Small and medium Enterprises									
Objective: To enhance trade in the county									
Sub Program	Output	Performance Indicator (S)	Definition (how it is calculated)	Baseline	Target	Data source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Trade Development and Promotion	Kitale Business centre	% of completion of Kitale Business center	%	-	100%	Department of Trade Commerce and industry	monthly	Department of Trade Commerce and industry	monthly
	Construction of new Markets at Kaplamai; Kapkarwa Kolongolo	No. of new markets constructed;	No.	New	3	Department of Trade	monthly	Department of Trade	monthly
	Renovation of Fresh Produce markets: Kapkoi	No. of markets rehabilitated	No.	ongoing	1	Department of Trade	monthly	Department of Trade	monthly
	Completion of Markets: Gitwamba, Makutano, Kesogon, Tuigoin	No. of ongoing markets completed	No	ongoing	4	Department of Trade	monthly	Department of Trade	monthly
	Construction of model kiosks: Endebess Kwanza	No. of model kiosks constructed in the fresh produce markets		New	10	Department of Trade	monthly	Department of Trade	monthly

Program 2: Trans Nzoia Investment Program									
Objective: To stimulate industrial development									
Industrial Development and Investment Promotion	Development of jua kali and incubation centers	No. of jua kali development and incubation centers established		New	1	Directorate of MSE	monthly	Directorate of MSE	monthly
Programme 1: Small and Medium Enterprises									
Objective: To enhance trade in the county									
Trade Development and Promotion	Regional Economic Integration Initiatives	No. of regional integration initiatives		-	2	Department of trade	Semi annually	Department of trade	Semi annually
	Trade fairs, exhibitions and conferences: County, National and Regional	No of exhibitions		-	2	Department of trade	Semi annually	Department of trade	Semi annually
	Enterprise Training and Development in all wards	No. of business start ups No. of enterprises trained		- -	20 200	Department of trade	quarterly	Department of trade	quarterly
	Mapping of markets and Trading Centers in all wards	No. of market and trading centers mapped		-	50	Department of trade	quarterly	Department of trade	quarterly
Consumer protection, Fair Trade Practices, Legal Metrology and conformity	Calibration of standards in all wards	No. of standards calibrated; % reduction of non-compliance to fair		25	25	Directorate of weights and measures	monthly	Directorate of weights and measures	monthly

assessment		trade practices							
	Verification and stamping of weighing and measuring equipment in all wards	No. of weighing and measuring equipment verified and stamped		8,000	12,500	Directorate of weights and measures	monthly	Directorate of weights and measures	monthly
	Inspection of premises in all wards	No. of business premises inspected;		500	0	Directorate of weights and measures	monthly	Directorate of weights and measures	Monthly
Program 3: Administration and Support services									
Objective: To enhance efficient service delivery									
Policy Framework	MTEF prepared	No. of sector specific legislations, policies and guidelines		1	4	Department of trade	Quarterly	Department of trade	Quarterly
General administration	Trained staff	No. of staff trained;		16	16	Department of trade	Quarterly	Department of trade	Quarterly

12. Finance and Economic Planning

Program Name: : Research and Development Planning									
Objective: To improve policy formulation, planning and coordination									
Sub Program	Output	Performance Indicator (S)	Definition (how it is calculated)	Baseline	Target	Data source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Infrastructure development	Office block refurbished	No of office block refurbished		New	1	Economic Planning	Weekly	Economic Planning	monthly

Backed up generator	Backed up generator procured/installed	1 generator procured/installed		New	1	Economic Planning	weekly	Economic Planning	monthly
Programme: Financial Management services									
Objective: To promote prudent, financial and fiscal management for county growth and stability									
Backed up generator	Backed up generator procured/installed	1 generator procured/installed		New	1	Revenue Department	Weekly/monthly	Revenue Department	Weekly/monthly
Revenue and resource mobilization	Revenue Automation equipment installed	No of revenue streams automated		Ongoing	Ongoing	Revenue Department	Weekly/monthly	Revenue Department	Weekly/monthly
	Utility vehicles purchased	No of utility vehicles procured/delivered		New	6	Revenue Department	Weekly/monthly	Revenue Department	Weekly/monthly
	Motor cycles procured/delivered	NO of motor cycles procured/delivered		New	10	Revenue Department	Weekly/monthly	Revenue Department	Weekly/monthly
Internal audit	Complete automation of audit department	No of audit departments automated		Ongoing	TEAM MATE audit system acquired and installed	Audit Department	Weekly/monthly	Audit Department	Weekly/monthly

13. Kitale Municipal Board

Directorate: Environment, sanitation and water

Programme 1: Environmental Management and Protection

Objective: To promote conservation and protection of natural resources

Sub Program	Output	Performance Indicator (S)	Definition	Baseline	Target	Data source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Solid waste management	Land procured for waste management	Acreage of the land procured		New	New	Department of environment , sanitation and water	Weekly/monthly	Kitale municipal Board	Weekly/monthly
	Procurement of 1 skip truck	No. of skip truck procured		New	New	Kitale Municipal Board	Weekly/monthly	Kitale Municipal Board	Weekly/monthly
	Utility vehicle	No. of utility vehicle procured		New	1	Kitale Municipal Board	Weekly/monthly	Kitale Municipal Board	Weekly/monthly
	Procurement /delivery of refuse storage containers; 1. Street litter bins 2. Skip bins 3. Market dustbins	No. of street litter bins procured and installed No. of bulk containers procured No. of market dust bins		New	50	Kitale Municipal Board	Weekly/monthly	Kitale Municipal Board	Weekly/monthly
				5					
			50						
Constructed ablution block	No. of ablution blocks constructed		New	1	Kitale Municipal Board	Weekly/monthly	Kitale Municipal Board	Weekly/monthly	
Climate change mitigation	Green spaces establish	No. of green spaces		New	1	Kitale Municipal Board	Weekly/monthly	Kitale Municipal Board	Weekly/monthly

n and adaptatio n;	ed	establishe d							
	Construc ted climate change resource centre	No. of climate change resource center establishe d		New	1	Kitale Municip al Board	Weekly/mo nthly	Kitale Municip al Board	Weekly/mo nthly