



**TRANS NZOIA COUNTY  
ANNUAL DEVELOPMENT  
PLAN**

**2019/2020**

# **COUNTY DEVELOPMENT PLAN 2019/2020**

## **Vision**

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

## **Mission**

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

*“The Take-off: Pathway to Economic transformation and prosperity”*

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## ACRONYMS

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

TC	Tissue Culture	KCSE	Kenya National Examination Council
JKUAT	Jomo Kenyatta University of Agriculture and Technology	KENHA	Kenya National Highways Authority
GoK	Government of Kenya	KES	Kenya Shillings
HCF	Health Care Fund	KENSUP	Kenya Slum Upgrading Programme
HFA	Height-for-Age	KEPHIS	Kenya Plant Health Inspectorate Service
HICT	Health Information Communication Technology	KIHBS	Kenya Integrated Household Budget Survey
HIV	Human Immunodeficiency Virus	KMET	Kisumu Medical and Education Trust
HMIS	Health Management Information System	KNBS	Kenya National Bureau of Statistics
ICT	Information Communication Technology	KUSP	Kenya Urban Support Programme
IEBC	Independent Electoral and Boundaries Commission	KURA	Kenya Urban Roads Authority
IFMIS	Integrated Financial Management Information System	KWS	Kenya Wildlife Service
IMCI	Integrated Management of Childhood Illnesses	LVNWSB	Lake Victoria North Water Services Board
IPAS	International Project Assistance Service	LLITNS	Long-Lasting Insecticide-Treated Net
KALRO	Kenya Agricultural and Livestock Research Organization	M&E	Monitoring and Evaluation
KTB	Kenya Tourist Board	MSE	Micro and Small Enterprises
KCEP	Kenya Cereal Enhancement Programme	MSME	Micro Small and Medium Enterprises
KCH	Kitale County Hospital	MTEF	Medium Term Expenditure Framework
		MTP	Medium Term Plan

MUAC	Mid-Upper Arm Circumference	PWDs	Persons with Disabilities
NARIGP	National Agricultural Rural Inclusive Growth Project	PWSPCT	Persons with Severe Disability Cash Transfer
NCD	Non Communicable Diseases	QA	Quality Assurance
NCPD	National Council for Population and Development	RH	Reproductive Health
NEMA	National Environment Management Authority	SALAR	Swedish Association of Local Authorities and Region
NGO	Non-Governmental Organization	SACCO	Savings and Credit Cooperative Organization
NHC	National Housing Corporation	SETH	Spanish Society of Thrombosis and Hemostasis
NHIF	National Health Insurance Fund	SCoMEC	Sub County Monitoring and Evaluation Committee
OPCT	Older Persons Cash Transfer	SDGs	Sustainable Development Goals
OVC	Orphaned and Vulnerable Children	SDCP	Smallholders Dairy Commercialization Programme
OVCCT	Orphans and Vulnerable Children Cash Transfer	VC	Value Chain
PAS	Performance Appraisal System	TCTRH	Trans Nzoia County Teaching and Referral Hospital
PBE	Program Based Estimates	TVET	Technical Vocational Education and Training
PFM	Public Finance Management	TVETA	Technical and Vocational Education and Training Authority
PMTCT	Prevention of Mother to Child Transmission	UNESCO	United Nations Educational Scientific and Cultural Organisation
PPP	Private Public Partnership	UNHCR	United Nations High Commission for Refugees
PSM	Public Service Management		
PVC	Priority Value Chain		

USAID	United States Agency for International Development	WENR	Water Environment and Natural Resources
VTC	Vocational Training Centre	WFA	Weight-for-Age
WASH	Water, Sanitation and Hygiene	WFH	Weight-for-Height
WASREB	Water Services Regulatory Board	WRA	Water Resources Authority



## **FOREWARD**

This is the Fifth County Annual Development Plan and it has been prepared in line with section 126 of the Public Finance Management Act 2012, and as stipulated by the Article 220(2) of the Constitution. This Annual development Plan contains the strategic priority development programmes and projects that will be implemented during the financial year 2019/2020.

County Governments have a very critical responsibility to undertake in the development of the county as enshrined in the schedule four of the Kenya Constitution 2010. The County government can only fulfil its mandate through the formulation and implementation of appropriate policies and strategies that spur investment, create opportunities, enhance residents' income earnings and establish an effective and efficient public service delivery system. This plan therefore outlines a short term road map of key priority programs for implementation during the coming financial year 2019/2020 in fulfilment of the county government's obligations to the people of Trans Nzoia.

The priority development programmes and projects set in the ADP 2019/2020 have been derived and aligned to County Integrated Development Plans, CIDP 2018-2022, National long term plan, the Vision 2030, Agenda 2063 and Sustainable Development Goals. The plan aims at enhancing and accelerating developments and improving livelihoods of county resident.

The preparation of this plan was done in a participatory manner involving all sectors in the County. The process began by issuance of circular to all the departments. The circular contained the new guidelines for preparation of County Annual Development Plan from the Council of Governors and Ministry of Devolution and Planning.

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

The major projects and programmes that have been identified in the Plan 2019/20 to provide the development needed to transform Trans Nzoia County's economy include; Completion of Trans Nzoia Teaching and Referral Hospital, Construction of modern wholesale and retail market, construction of Kitale Business centre, Extension of Water gravity schemes, sinking and equipping boreholes, value addition of agricultural and livestock products and promotion of trade and investment. Further, ECDE and vocational institutional development, provision of learning materials and equipment are among the programmes to be implemented in Education sector. Crop diversification, promotion of modern cost effective crop farming technologies including, conservation agriculture, irrigation and greenhouse, promotion of local poultry, provision of accessible, affordable and high quality health care, provision of safe drinking water to county residents, improving the road network and institutionalization of the women and youth fund to develop entrepreneurial culture and to transform the county public service into an efficient and effective work force are among other initiatives the plan has focused.

This Annual Development Plan is also expected to provide the feedback necessary for carrying out the monitoring and evaluation of projects and programmes so as to enable informed evidence-based decision making at the County as well as National level. It is also expected 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**

This County Development Plan Provides a summary of proposed priority programmes and projects for implementation during the financial year 2019/20 by the county government which will propel the county government towards the realization of the overall development objectives. The successful preparation of this plan has been made possible because of the 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 Trans Nzoia County 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 go to the County Departments and in particular the respective County chief officers, county directors and their technical staff who provided valuable inputs and there by adding value towards the development of the final document. I wish to appreciate the development partners, USAID-AHADI for their technical and financial support.

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

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



**Milton K. Koech**  
**Chief Officer Economic Planning**

## **EXECUTIVE SUMMARY**

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

The 2009 Population and Housing Census enumerated a total of 818,757 persons in the County. Of these 407,172 were male and 411,585 female. The inter-censal growth rate was 3.6 percent between 1999 and 2009 which is above the national average of 3.0 percent. The population for the County in 2018 is projected to be 1,132,052 persons of which 562,975 male and 569,077 are female.

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

Chapter three highlights the County strategic priorities, programmes and projects to be implemented during the plan period 2019/2020. It also provides Capital and Non-Capital projects, Cross-sectoral implementation consideration, Payment of grants, benefit and subsidies.

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

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

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

# CHAPTER ONE: INTRODUCTION

## 1.1 Overview of the County

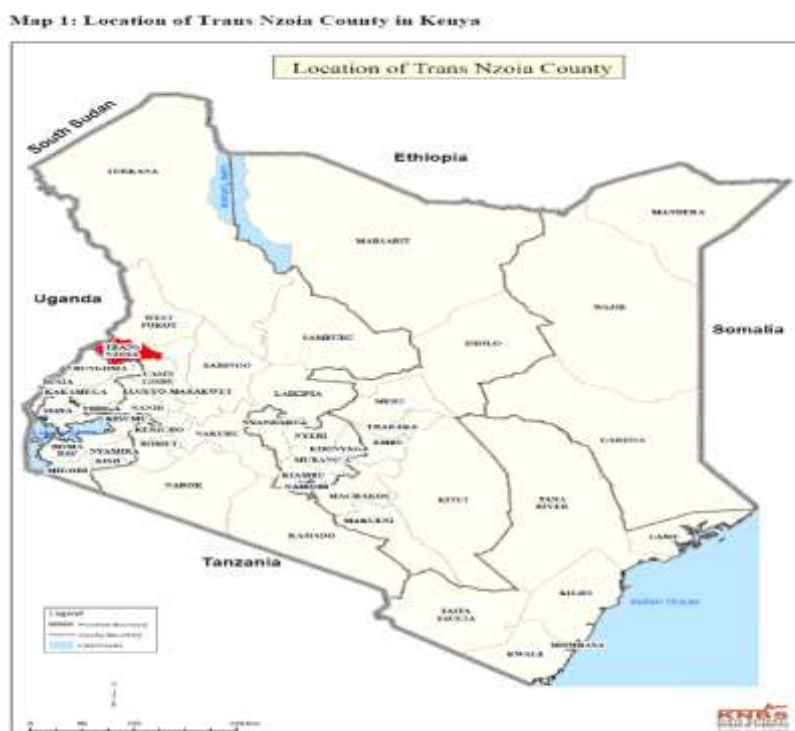
This section provides a short description of the county in terms of the location, size, demographic profiles, administrative and political units. It further highlights a summary of the socio-economic and infrastructural information that has a bearing on the development of the county.

## 1.2 Position and Size

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

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

**Figure 1: Location of Trans Nzoia County in Kenya**



Source: Kenya National Bureau of Statistics, 2013

### **1.3 Physiographic and Natural Conditions**

#### **Physical and Topographic Features**

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

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

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

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

#### **Ecological conditions**

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

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

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

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

### **Climatic Conditions**

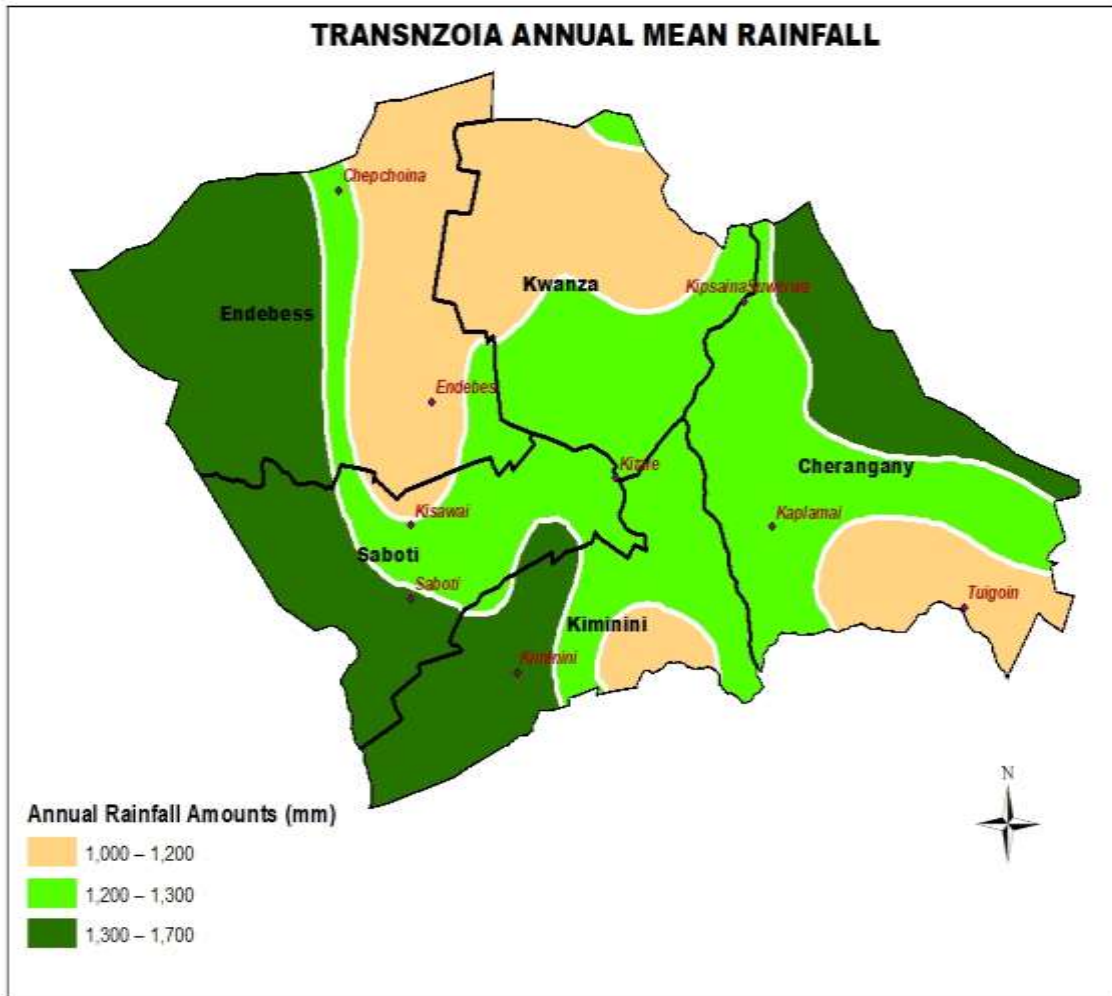
Trans Nzoia County has a cool and temperate climate with mean maximum (day time) temperatures ranging between 23.4oC and 28.4oC and mean minimum (night time) temperatures ranging between 11.0oC and 13.5oC. The maximum and minimum extreme temperature are recorded in February (about 34.2oC) and January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

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

The annual rainfall is distributed into three major seasons namely; Long rainfall season- March, April, May (MAM), Intermediate Season- June-July-August (JJA); and short rainfall season- October-November-December (OND). The long and intermediate seasons are more reliable for agricultural production as compared to the short rainfall season. In the recent past, drought, dry spells and floods

hazards have increased in frequency and complexity, probably exacerbated by climate change. The level of devastation due to drought, dry spells and floods are becoming increasingly severe with loss of livelihoods and negative impacts to key sectors within the county.

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



**Source: Kenya Meteorological Department, 2018**



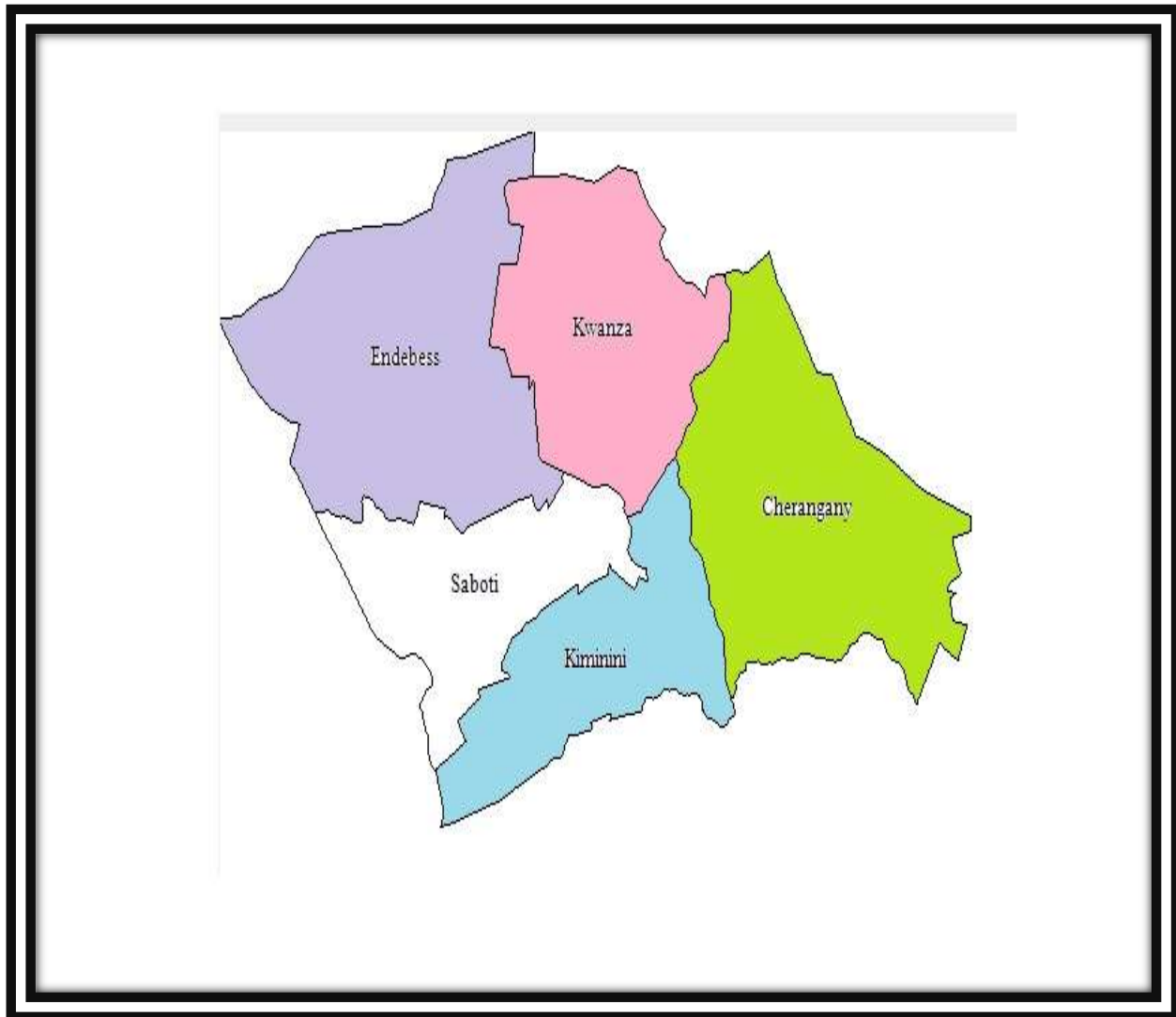
## 1.4 Administrative and Political Units

### Administrative Subdivision

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

Under the national government, the county comprises of five administrative sub counties namely; Kiminini, Trans Nzoia West, Trans Nzoia East, 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**



Source: County Planning Office

**Table 1.1: Area by Sub-county and Ward**

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

**Source: KNBS Trans Nzoia, 2018**

Endebess Sub-County is the largest of the five Sub Counties covering an area of 680 km<sup>2</sup> followed by Cherangany with 629.8km<sup>2</sup>. Saboti Sub County has the least area covering 323.6km<sup>2</sup>. Conversely, Cherangany Sub County has the highest number of wards while Endebess Sub County with three wards has the least number.

### **Political Units (Constituencies and Wards)**

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

**Table 1.2: Trans Nzoia County Electoral Wards by Constituency**

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

**Source: IEBC Trans Nzoia, 2018**

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

## **1.5 Demographic Features**

### **Population size and composition**

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

The Population and Housing Census of 2009 enumerated a total of 818,757 persons in Trans Nzoia County, with 407,172 being male and 411,585 being female. The population for the County is currently projected to be 1,111,686 persons of whom 551,302 are male and 560,384 are female. The population is projected to increase to 1,265,797 by 2022. Table 3 shows the population projections by age cohorts for the years 2009, 2018, 2020 and 2022 respectively.

**Table 1.3: Population Projections by Age Cohorts**

Age Cohort	2009 (Census)			2019 (Projections)			2020 (Projections)		
	M	F	T	M	F	T	M	F	T
0-4	71,466	69,784	141,250	102434	100023	202458	106189	103690	209879
5-9	66,252	65,658	131,910	94961	94110	189070	98442	97559	196001
10-14	56,015	55,927	111,942	80288	80162	160450	83231	83100	166331
15-19	46,552	44,979	91,531	66724	64470	131194	69170	66833	136003
20-24	35,746	40,730	76,476	51236	58380	109615	53114	60519	113633
25-29	29,631	31,381	61,012	42471	44979	87450	44028	46628	90656
30-34	24,395	24,115	48,510	34966	34565	69531	36248	35832	72080
35-39	19,142	19,018	38,160	27437	27259	54696	28443	28258	56701
40-44	13,642	14,207	27,849	19553	20363	39917	20270	21110	41380
45-49	12,019	12,778	24,797	17227	18315	35542	17859	18986	36845
50-54	9,318	9,325	18,643	13356	13366	26722	13845	13856	27701
55-59	6,902	6,799	13,701	9893	9745	19638	10255	10102	20358
60-64	5,311	4,989	10,300	7612	7151	14763	7891	7413	15304
65-69	3,381	3,711	7,092	4846	5319	10165	5024	5514	10538
70-74	2,762	2,788	5,550	3959	3996	7955	4104	4143	8247
75-79	1,892	2,096	3,988	2712	3004	5716	2811	3114	5926
80+	2,627	3,201	5,828	3765	4588	8353	3903	4756	8660
*NS	119	99	218	171	142	312	177	147	324
<b>Total</b>	<b>407,172</b>	<b>411,585</b>	<b>818,757</b>	<b>583612</b>	<b>589937</b>	<b>1173548</b>	<b>605004</b>	<b>611562</b>	<b>1216566</b>

**Source: County Planning Office, 2018**

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

**Table 1.4: Population Projections by Urban Centres 2009-2020**

Urban Centre	2009 (Census)			2019 (Projections)			2020 (Projected)		
	M	F	Total	M	F	Total	M	F	T
Kitale	54,065	52,122	<b>106,187</b>	77493	74708	152201	80334	77446	157780
Kiminini	5,367	6,292	<b>11,659</b>	7693	9019	16711	7975	9349	17324
<b>TOTAL</b>	<b>59,432</b>	<b>58,414</b>	<b>117,846</b>	85186	83727	168912	88308	86796	175104

**Source: County Planning Office, 2018**

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

### **Population density and distribution**

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

**Table 1.5: Projected Population Distribution by Gender and Sub County (2009-2020)**

Sub County	2009 (Census)			2019 (Projections)			2020 (Projections)		
	M	F	T	M	F	T	M	F	T
<b>Kiminini</b>	98,235	101,151	199,386	140803	144983	285786	145964	150297	296262
<b>Saboti</b>	83,877	82,605	166,482	120223	118400	238624	124630	122740	247370
<b>Kwanza</b>	82,589	83,935	166,524	118377	120307	238684	122716	124716	247433
<b>Endebess</b>	45,875	45,317	91,192	65754	64954	130708	68164	67335	135499
<b>Cherangany</b>	96,596	98,577	195,173	138454	141293	279747	143529	146473	290002
<b>TOTAL</b>	<b>407,172</b>	<b>411,585</b>	<b>818,757</b>	<b>583,612</b>	<b>589,937</b>	<b>1173548</b>	<b>605004</b>	<b>611562</b>	<b>1216566</b>

**Source: County Planning office, 2018**

**Table 1.6: Projected Population Density by Sub County**

Sub County	2009			2019		2020	
	Area Sq. Kms	population	Density	Population	Density	Population	Density
<b>Kiminini</b>	395.3	<b>199,386</b>	504	285786	723	296262	749
<b>Saboti</b>	323.6	<b>166,482</b>	514	238624	737	247370	764
<b>Kwanza</b>	466.9	<b>166,524</b>	357	238684	511	247433	530
<b>Endebess</b>	680	<b>91,192</b>	134	130708	192	135499	199
<b>Cherangany</b>	629.8	<b>195,173</b>	310	279747	444	290002	460
<b>TOTAL</b>	<b>2495.6</b>	<b>818,757</b>	<b>328</b>	<b>1173548</b>	<b>470</b>	<b>1216566</b>	<b>487</b>

Source: County Planning Office 2018

From the forgoing, Trans Nzoia County is among top fifteen densely populated counties in the country. The population density is projected to have risen from 328 persons per square kilometer in 2009, to 470 people per square kilometer in 2019. This is expected to rise further to 487 by 2020.

## 1.6 County Infrastructural Information

### Roads and Rail Network

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

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

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

The County has the old colonial railway line of 23 KM that terminates at Kitale town but is not functional. Additionally the County has one functional airstrip at Kambimiwa which requires

expansion and modernisation. Currently major infrastructure works are being undertaken to modernise the bus terminus which also includes a Business Centre in Kitale town.

### **Information Communication Technology**

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

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

### **Energy Access**

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

### **Lighting**

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

### **Cooking Fuel**

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

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

## **Fire fighting**

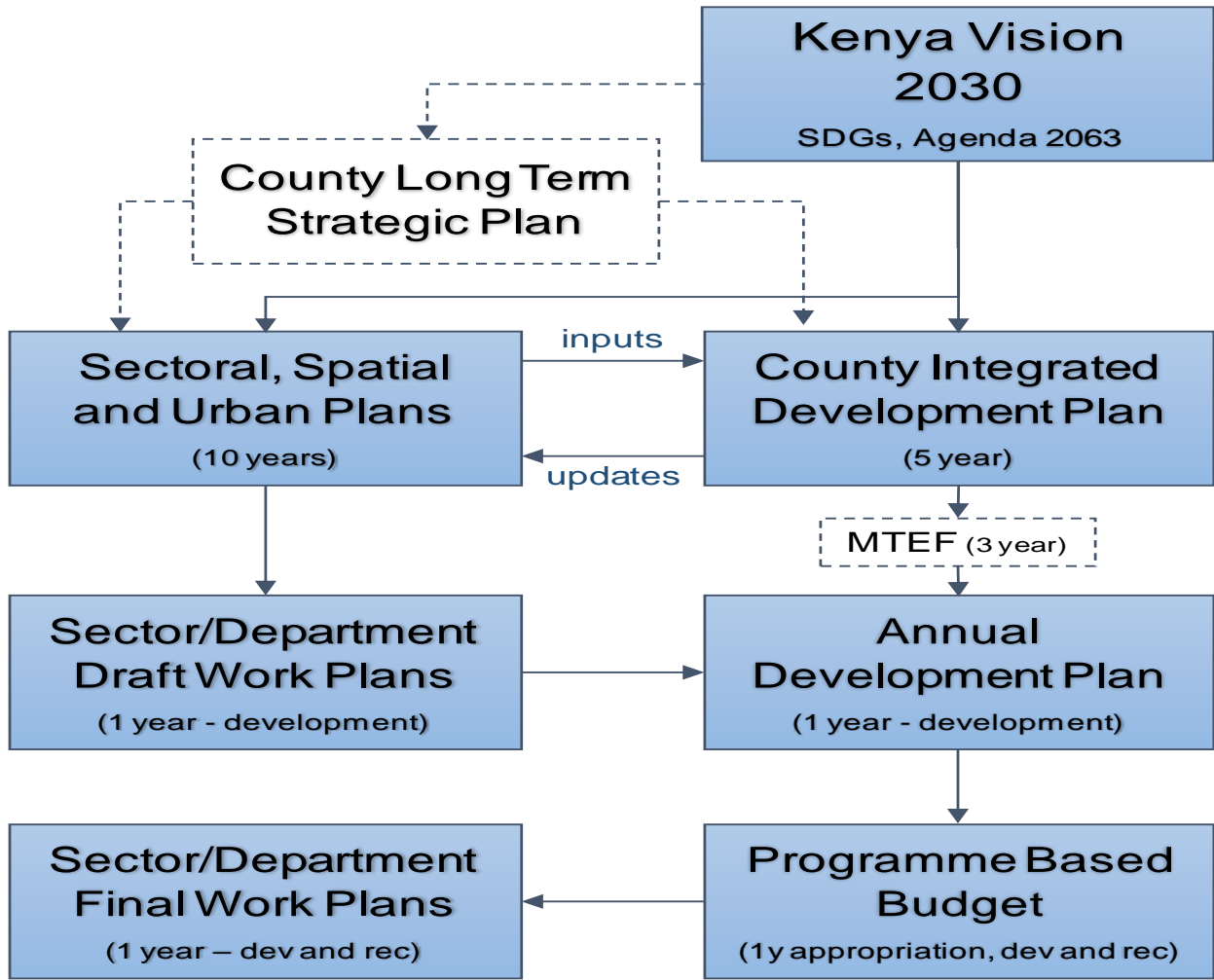
The County fire unit play a key strategic function to protect and rescue properties and life against fire. The fire incidence majorly occur in institutions such as schools, public facilities; Hospitals and in residential and commercial properties. The fire station has been strengthen in the past few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

### **1.7 Annual Development Plan Linkage with CIDP**

The County Government of Trans Nzoia has developed the second generation CIDP 2018-2022 which is a five year development blue print for the County. This Annual Development Plan is an extract of the key priority and strategies to be executed in the financial year 2019/2020. The following presents county's broad priorities during this implementation period;

1. Land and soil management, provision of non-acidifying fertilizer, promoting value addition, diversification and modernizing the agricultural sector.
2. Extension of Water Gravity Schemes, sinking and equipping Boreholes, rehabilitation of water dams and investing in efficient waste management.
3. 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.
4. Construction of modern Wholesale and retail market, Construction of Kitale Business centre, 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.
5. Modernizing the road network in the county and expansion of street lighting programme
6. 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.
7. Develop and implement county spatial and urban plans and fast track the land title deed facilitation programme.
8. Promote sports, culture, tourism and performing arts and support the vulnerable by establishing safety nets to ensure they enjoy quality life.
9. Establish an efficient and effective county government structure through restructuring of Government functions.
10. Develop appropriate policies and plans that will guide resource allocation and develop strategies to support revenue mobilization to fund the implementation of development plans.

**Figure 4: ADP Linkage with other Plans**





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

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

The preparation of this plan was 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 new guidelines for preparation of County Annual Development Plan from the Council of Governors and Ministry of Devolution and Planning.

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

Further, inputs from the County Budget and Economic Forum and stakeholder meeting held provided additional information for priorities to be considered during this implementation period.

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

The overall preparation was done with cognizance of achievements, challenges and lessons learnt from the previous ADP 2017/2018 which informed the proposed county sectors/departments priority programmes and projects for implementation in the year 2019/2020.

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

### **2.0 Introduction**

This chapter provides a review of progress made in the implementation of the previous ADP whose strategies were a pull out of the CIDP 2013-2017 some of which have been carried over to the second generation CIDP 2018-2022. The County's Development theme for the period 2018-2022 is '*the take-off: pathway to economic transformation and prosperity*'. It is in view of this theme that the County has pegged its development strategies on reducing poverty, increasing land productivity and economic transformation through value addition for the productive sectors.

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

The sectors proposed a number of programmes/projects to be implemented in the financial year 2017/2018 County Development Plan whose implementation review is being presented in the proceeding section by sector.

### **2.1 Agriculture, Livestock, Fisheries and Cooperative Development**

#### **2.1.1 Introduction**

The sector programmes in 2017/18 included; - post harvest management, land and soil management, extension support services, crop development and management, livestock productivity improvement and fisheries development and management. Notable achievements of the previous plan in the sector includes;- acquisition and distribution of 168,367 (50kg) bags of planting and 76,584 (50kg bags) of Mavuno topdressing fertilizer, procurement of assorted specialized agricultural machinery to implement new technologies such as conservation agriculture, acquisition and distribution of coffee seedlings, tea seedlings, TC banana seedlings, Avocados and mangoes, construction of grain stores, and procured driers and metal silos to enhance produce quality. Other notable achievements were the provision of subsidized AI services and distribution of acaricide to community dips.

Under cooperative sub sector, 4 digital weighing scales were supplied to coffee marketing societies to address postharvest losses, 10 coffee hand pulping machines were distributed to coffee cooperatives to improve value addition and Ksh.4.5 million was injected to cooperatives to strengthen their share capital. Further, Kshs.500 thousand was injected to support value addition initiatives to

Nzoia Grains Cooperative Society, during the year under review, 20 cooperative societies were registered to improve marketing and saving culture among members.

### **2.1.2 Sector strategic priorities**

The strategic priorities of the sector included;

- Soil management and improvement
- Fertilizer subsidy
- Crop diversification
- Promotion of climate smart agriculture
- Post-harvest management
- Support plant clinics
- Promotion of specialized machinery and equipment
- Development of agriculture and farmer database
- Pest and disease control

### **2.1.3 Key achievements**

The Sector achievements during the plan period 2017/18 has been analysed in view of the above stated sector priorities which include;-

#### **Soil management and improvement**

- Mavuno fertilizer adopted to combat acidity
- 24,000 (50 Kg) bags of planting Mavuno fertilizer and 23,000 top dressing fertiliser were distributed in the year under review
- Cost of fertilizer per acre of maize declined from Ksh. 11,300 to Ksh. 6,050 due to Investments in the Fertilizer Subsidy Programme
- Maize yields increased from an average of 15 (90 Kg) bags per acre to over 18 bags

#### **Crop diversification**

- 15,000 plantlets of tissue-culture bananas were procured and were put various nurseries. 10 Hardening nurseries for tissue culture banana are operational where farmers access clean planting materials. So far farmers have accessed over 80,000 plantlets through the nurseries.
- Banana productivity has increased and farmers are now more food secure with enhanced incomes.
- Procurement and distribution of about 10,000 Avocado and passion fruit seedlings subsidized at 60% of the cost increased the acreage under avocado by 120 acres
- Procured and distributed over 3000 seedlings of high quality mango varieties.

- 600,000 coffee seedlings of high yielding varieties of Batian and Ruiru 11 were distributed at 60% subsidy and a total of 75 acres were planted; area under the crop has gone up from 2392Ha to 2467Ha.
- 1,000,000 subsidized tea seedlings were distributed to farmers; area under tea increased by 150 acres (60Ha).

### **Modernizing Agriculture**

- Established 25 demonstration farms one in each ward;
- Procured modern conservation agriculture equipment including new tractors, tillers, a hay baler, a hay cutter, a rotavator, 2 hay rakes, boom sprayer, and a conservation planter.
- Demonstration on conservation agriculture practices were done

### **Reducing post-harvest losses and value addition**

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

### **Pest control**

- Kshs. 45 Million was spent in curtailing the fall army worm menace in the last maize growing season where the county procured about 20,000 litres of assorted pesticide. Over 10,000 hectare under maize was covered
- Received and distributed 2000 units of pesticides and 200 spray pump
- Capacity building and training on safe use of chemicals was done to staff and farmers
- Provision of over 10,000 fliers and brochures with information on control and management of Fall Armyworm.

### **Cooperative Development and promotion**

Four digital weighing scales were supplied to coffee marketing societies to address postharvest losses

- 10 coffee hand pulping machines were distributed to coffee cooperatives to improve value addition
- KES4.5 million was injected to cooperatives to strengthen their share capital
- KES0.5 million was injected to support value addition initiatives to Nzoia Grains Cooperative Society
- Registered 20 cooperative societies to improve marketing and saving culture among members

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

Sub Programme/Project	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
<b>Programme Name: Crop development</b>					
<b>Objective: Increase productivity and area under the various crops</b>					
<b>Outcome: Increased income and productivity</b>					
Coffee Promotion	Improved farmer income	No of seedlings procured and distributed	80,000	80,000	Achieved
Tea Promotion	Improved farmer income and increased area under tea	No of seedlings procured and distributed	400,000	400,000	Achieved
Fruit Tree Nurseries	Clean planting materials propagated and availed to farmers	Regular income base	20,000	20,000	Achieved
Model farms	Model farms identified and established	Number of model farms established and Technologies demonstrated	25	25	Achieved
Equipping TC lab and banana seedlings	Regular income base, Superior and high yielding varieties propagated	No of seedlings distributed	50,000	15,000	The materials propagated were sourced from JKUAT TC lab
Plant clinics	Operationalization and training of plant doctors	No of fully equipped plant clinics	30	27	Staff constrain ( high rate of staff retirement without replacement )
Pest and disease control	Reduction in yield losses hence higher returns	Quantity of pesticide procured in litres	20,000	20,000	Achieved
Promotion of subsidized fertilizers	Reduced farm input cost, stabilization of market prices and increased take home income	No. of bags procured for Planting and top dressing	35,000 planting Topdress 30,000	24,800 planting 23,000*	Low budget allocation
Agricultural and farm data development	Farmer database established	No. of stakeholder accessing information	20,000	0	The 30 smart phones were acquired and the app developed.
Promotion of specialized machinery and equipment	Improved soil fertility, management and setting of operational standards	No of tractors acquired	3	3	Achieved
		Tillers	3	3	
		Planter	4	4	
		Chisel plough	2	2	
		Boom sprayer	2	2	
		Walking planters	3	3	

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

**Table 2.2: Performance of Capital Projects for 2017/18**

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Warehouses, Saboti, Kiminini & Kwanza	Minimize post-harvest losses	Safe grain storage	Auxiliary structures in place	On going	1,000,000	816, 500 for Saboti 975,528 for Kwanza 2,600,000 for Kiminini	CGT
AMS machinery and Equipment	Increase land productivity	Setting operational standards	3 Tractors, 2 Chisel plough, 2 Boom sprayers, 4 planters, 3 walking planters	Procured	40,000,000	22,000,000	CGT

**Table 2.3: Performance of Non-Capital Projects for previous ADP**

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Crop Development	To increase productivity, food security and market access for food	Increased productivity and area under production Acreage and income,	Quantity procured Acreage planted Technologies promoted	Various Planting materials were acquired and distributed to farmers	27,500,000	*	CGT
Land and soil management	Soil management and improvement	Enhanced income	Increased yield, moved from 15 to 18 bags per care of maize	Complete	90,000,000	*	CGT
Milk Value Addition & Market Access Programme	Consolidate milk and value addition to improve income through collective marketing	Reduced milk spoilage. Increased incomes.	Milk coolers and pasteurizers' procured Stand by generators procured	Sites and beneficiary groups identified Procurement plan submitted -12 generators procured	4,000,000	1,800,000	CGTN
Abattoir rehabilitation/ construction	To enhance Veterinary public health	Repaired and maintain County slaughter facilities	No. of slaughter facilities rehabilitated	1	8,000,000	*	CGTN

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Rehabilitation of cattle dips	Improved livestock production; Increase access to markets	Decreased incidences of tick-borne diseases	Number of dips rehabilitated	100			CGTN
Construction of fish hatchery	To produce quality and affordable fingerlings	One hatchery constructed	Operating hatchery	Project site identified	18 million	0	CGTZ
Construction of fish cold storage	To enhance safety and quality of fish by reducing post-harvest losses through bacterial spoilage	One cold storage constructed	Completed fish cold store	Design, Documentation and BQs done	28.2 million	0	CGTZ
Productivity improvement dairy feeding	To improve dairy management skills and improve productivity	Farmers from 25 groups trained	Number of groups trained	12 groups trained	570,000	22,800	Collaborator (SDCP)
		10 demos held on proper feeding and management	Number of farmers benefited	6 demonstrations done	150,000	90,000	Collaborator (SDCP)
		Field days held	Number of farmers trained,	3	350,000	210,000	Collaborator (SDCP)
		Addressed Challenges and emerging issues in dairy farming	Reports				CGTN
		Exposure to adaptable viable dairy farming technologies	No. of dairy farmers who adapted the technologies	0	300,000	0	CGTN
Milk Value Addition & Market Access Programme	Consolidate milk and value addition to improve income through collective marketing	Enhanced management skills	Number of farmers trained	180	300,000	Nil	Collaborations

<b>Project Name/ Location</b>	<b>Objective/ Purpose</b>	<b>Output</b>	<b>Performance indicators</b>	<b>Status (based on the indicators)</b>	<b>Planned Cost (Ksh.)</b>	<b>Actual Cost (Ksh.)</b>	<b>Source of funds</b>
Improved Indigenous Chicken	Increase indigenous chicken productivity to improve household incomes.	Enhanced skills on poultry management; increased income	Number of trainings on indigenous poultry	20 trainings held	200,000	Nil	Collaborations
		Enhanced skills on poultry management, increased income	Number of day old chicks procured	Procurement request done	3,200,000	Nil	CGTN
Promotion of fish farming County wide	To enhance fish production through fish farming	Increased fish production	Number of operating fish Ponds	Quantity of fish harvested; Number of ponds constructed; Number of fingerlings procured and stocked	3 million	380,000	Individual fish farmers
Strengthening of cooperative leadership and management	To Improve governance and compliance with the legal provisions	Management committee trained; a more compliant leadership and management	No. of management committee trained	Trainings were done for cooperative leaders on legal provisions	1,000,000	650,000	CGTN
Support to cooperative movement	Improve quality of produce marketed through the co-op. societies	Coffee factories rehabilitated; Improved quality and quantity of farmers produce	No. of rehabilitated factories % increase in payment to farmers	Store and offices were renovated for distribution of farm inputs to farmers and fencing at Suwerwa farmers cooperative	2,000,000	1,950,000	CGTN
Support of financial services to cooperative societies	To Improve culture of savings among co-operative members	Coop. societies supported; enhanced savings among cooperative members	No. of coop. societies supported with seed capital.	No support was given	3,000,000	Not funded	CGTN
Revitalization of co-operative societies	To revive co-operative societies which are viable	Viable dormant societies revived; % increase	No of revived Co-op. societies.	Coffee store and office were constructed at chebukaka	1,000,000	900,000	CGTN



Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
		in membership		coffee			
ICT support to co-operative societies	To improve ICT uptake/use in societies. Improve on record keeping	Improved record keeping in co-ops.	No. of societies using ICT. No. of societies with improved records	Computer and accessories given to Kiminini bodaboda sacco	1,000,000	802,000	CGTN
Strengthening of cooperative leadership and management	To Improve governance and compliance with the legal provisions	Management committee trained; a more compliant leadership and management	No. of management committee trained	Trainings were done for cooperative leaders on legal provisions	1,000,000	650,000	CGTN

### 2.1.5 Lessons learnt and recommendations

- Involvement of all relevant partners and stakeholders in the County is key in the achievement of the development targets.
- There is need to strengthen the sector specific policy and regulatory framework
- There is need for strengthening the County research, statistics and documentation unit which will be an information resource center for all stakeholders and the public.
- The non-adherence to work plans and procurement plan in terms of timing of activity on quarterly basis affecting agricultural projects due to seasonality of agricultural activity.

## 2.2 Health Services

### 2.2.1 Introduction

The County Health sector implemented various projects under its key programmes of medical supplies, preventive and promotive health care services, curative, and rehabilitative health care services. The sector's major planned projects in 2017/18 included; the completion of Trans Nzoia County referral hospital, renovation of Kitale county hospital, expansion of Sub County Hospitals, renovation of MT. Elgon Hospital, rehabilitation and expansion of rural health Centres, establishment of commentaries in each sub county, development of infrastructure and equipment in rural health facilities, establishment of CHU, support immunization, support HIV/AIDS/TB, malaria control and enhance reproductive , maternal neonatal child and adolescents health and nutrition services.

### 2.2.2 Sector/ Sub-sector strategic priorities

The strategic priorities of the sector/sub-sector of the ADP under review were;

- Completion of Trans Nzoia county Teaching and Referral Hospital

- Expansion and renovation of Kitale County Hospital
- Expansion and Construction of H/C and Ward Specific Health Centre
- Construction of Dispensaries and Ward Specific Dispensary
- Expansion of Sub County Hospitals
- Renovation of Mt. Elgon Hospital
- Purchase of Medical Equipment
- Purchase Oxygen Plant and installation at Kitale county hospital
- Purchase Generator and install at Kitale county hospital
- Health service improvement fund

### 2.2.3 Sector Achievements in the Previous Financial Year

The key achievements and expenditures are indicated in Tables 2 and 3 below.

**Table 2.4: Summary of Sector/Sub-sector Programmes**

Sub Programme/Project	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
<b>Programme Flagship project: Trans Nzoia county Teaching and Referral Hospital</b>					
<b>Objective: Improve health services</b>					
<b>Outcome: Reduction in referral cases</b>					
Trans Nzoia county Teaching and Referral Hospital	Reduced referrals outside the county	% Of completion	80%	80%	Achieved
<b>Programme 2: Health Infrastructure and Development</b>					
<b>Objective: To provide conducive work environment and enhance health service delivery</b>					
<b>Outcome: Reduced morbidity and mortality rates</b>					
Renovation of Kitale County Hospital	improved and functional physical infrastructure and service delivery	% of Completed renovated works	100%	75%	insufficient budgetary outlay
Expansion of Sub County Hospitals	improved and functional physical infrastructure readiness and strengthen service delivery	% of Completed works	100%	63.1%	insufficient budgetary outlay
Renovation of MT. Elgon Hospital	Improved functional physical infrastructure readiness and service delivery	% of Completed renovation works	100%	47.8%	insufficient budgetary outlay
Rehabilitation &Expansion of Rural Health Centres	Improved Availability of Functional Rural Health centres Physical Infrastructure	No of rural health centres renovated (rehabilitated)	5	7	Achieved
	Improved Availability of Functional Rural Health Physical Infrastructure and service delivery points	No of rural health facilities with construction of maternity ward, pit latrine, staff houses and the gate	5	9	Achieved
Establishment of commentaries in each sub county	Improved preservation of dead bodies at sub counties	No of sub counties with functional cemeteries	5	0	No allocation of funds

<b>Sub Programme/Project</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
Development of infrastructure and equipment in rural health facilities	Reduced workload at Kitale CH	No. of referrals reduced from sub county hospitals	1465	1685	No reduction in workload at KCH
	Developed infrastructure and equipped sub county hospitals	No of sub county hospitals with developed infrastructure and equipped	6	0	No developed infrastructure
	provide specialized services at sub county hospitals	No of sub county hospitals offering specialized services	6	0	No sub county hospital offering specialized services
	Improve the capacity to manage emergency cases in the sub county hospitals	No of sub county hospitals offering emergency services	6	0	No sub county hospital offering emergency services
<b>Programme 3: preventive and promotive</b>					
<b>Objective: Improve Quality of Health Outcomes</b>					
<b>Outcome: Reduced morbidity and mortality rates</b>					
Establishment of CHU	Improved community facility referral and linkage	No of functional established CHUs	103	0	No funds allocated
	Train community health Volunteers and village committees	No of CHVs and village committees trained	2000	0	No allocation of funds
	Purchase motorcycles for CHEWS	No of motorcycles purchased	103	0	No allocation of funds
	Purchase bicycles for CHVs	No of bicycles purchased	2000	0	No allocation of funds
Support Immunization	Conduct routine and integrated immunization outreach services	% of under one year fully immunized children	90%	55%	Inadequate outreaches, staff and cold chain equipment.
	Outreach programs to vulnerable groups.	% of under one year children fully immunized	90%	55%	Inadequate financial support.
	Regular supply of vaccines	No of vaccine antigen stock out	0	1 IPV	Inadequate transportation facilities, fuel and lubricants

Sub Programme/Project	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
	Maintenance of cold chain	Scheduled for cold chain maintenance; No of facilities visited	140	10	Inadequate funds
	Improved Immunization Coverage	% of under one year fully immunized children	90%	55%	Inadequate outreaches, staff and cold chain equipment's
Support HIV/AIDS/TB	Reduced HIV/AIDS/TB Prevalence	% of prevalence rate	5.2%	4.3%	Stock out of test kits; Insufficient training; Industrial actions from health workers
	Support scaling up of accessibility of ARVs by opening more comprehensive care clinics	No of Comprehensive Care clinic sites opened	4	0	Inadequate capacity building; Shortage of staff
	Enhance satellite clinics in health centres in the county	No of satellite clinics initiated	10	0	Shortage of staff
	Support PMTC services in all health facilities	No of health facilities offering PMTCT services	133	69	Inadequate capacity building; Shortage of staff
	Tracing and treatment of HIV/AIDS defaulters	No of HIV/AIDS defaulters traced and receiving care	56	76	Achieved
	Tracing and treatment of TB defaulters	No of TB defaulters traced and receiving care	40	52	Achieved
	conduct Active TB Case finding	No of clients identified started on treatment and completed/cured	414	571	Achieved
	Disease Surveillance and Prevention	To enhance response and control of the spread of diseases	No of active case search and reporting in the communities	4	2

Sub Programme/Project	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
	Laboratories investigations of diseases outbreak	No of clients/ screened and test done	100	79	Marburg and cholera outbreak
	Initiate response to confirmed disease outbreak e.g mass campaigns	No of responses initiated	1	2	Cholera and Marburg outreaches
Malarial Control	To reduce malaria morbidity and mortality	No of clients treated of malaria positive	67,190	87,190	In adequate utilization of LLITNS and indoor residual spraying
	Regular supply of malaria commodities (drugs and test kits)	No of orders and delivery invoices of Malaria commodities and drugs made	4	1	Deliveries made with other commodities from KEMSA
	Enhance supply of Long Lasting Insecticide Treated Nets (LLITNs)	No of LLITNS distributed to under one year	44,837	23,093	Industrial unrest of health workers
		No LLITNS distributed to pregnant mothers	44,837	19,296	Industrial unrest of health workers
Sustainable medicine and medical supplies	Regular supply of medicine and other medical supplies	Budget, No of requisition placed and delivery invoices available	4	1	Inadequate funds
<b>Programme 4: Reproductive, Maternal, Neonatal, Child and Adolescent Health (RMNCAH)</b>					
<b>Strategic Objective: To enhance provision of essential healthcare</b>					
Enhance Reproductive Maternal Neonatal Child and Adolescents Health and Nutrition Services	To reduce maternal and infant morbidity and mortality	% of maternal death	326/100,000	531/100,000	Industrial unrest of health workers
		% of perinatal death	40/1000	147/1000	Industrial unrest of health workers
		No of mothers who died	0	13	Industrial unrest of health workers
		No neonates who died	0	191	Industrial unrest of health workers
	Improve access of reproductive services	No of clients accessing RH services	120,000	109,396	Industrial unrest of health workers

Sub Programme/Project	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
	Improve access of reproductive services	No accessing skilled deliveries	16,500	13,560	Health workers Industrial unrest
	Reduced no. of stunted and underweight children by Exclusive breastfeeding for six months	No of babies exclusive breast fed for 6 months.	44,837	41,081	Health workers industrial unrest
	Train health workers on BEMONC and Essential Newborn care	No of health workers trained	120	87	Inadequate funds
	Conduct integrated outreaches on family planning, reproductive cancer screening, health education and provision of abortion care	No of integrated out reaches done	4,080	3,510	World bank supported
		FP clients seen	120,000	68,236	Health workers industrial unrest
		No of clients screened for reproductive cancers	267,913	2,268	Health workers industrial unrest
		No of clients managed for abortion care	800	1,037	Health workers industrial action
	Assess clients for nutritional status	No of clients assessed	62,524	1,511	Health workers industrial action
Support of referral emergency cases & support supervision	Reduced morbidity and mortality	No of referrals done	1465	1680	No upgrading of sub county hospitals
	provision health emergency transportation services timely for referral of emergency cases	No of ambulances and procure	11	0	Inadequate funds
	procure utility vehicles	No of utility vehicles procured	4	0	Inadequate funds
Purchase Oxygen Plant	Improved resuscitative patient services	Availability of functional oxygen plant	1	1	Achieved
Purchase Generator	Improved power backup for continued service delivery	Availability of installed and functional generators	6	1	insufficient budgetary outlay

Sub Programme/Project	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Purchase of Medical Equipment	To improve efficiency of service delivery	Availability of functional medical equipment	100%	100%	More equipment required
Staffing of health facilities	To provide adequate staff for all health facilities	No of staff employed and deployed to facilities	415	13	Public service board responsibility

#### 2.2.4 Analysis of planned versus allocated budget

The total overall development expenditure for the sector was Ksh.588, 394, 773 while the planned budget was 542,000,000. The variation was due to more allocation at the construction at the Teaching and Referral Hospital in the supplementary budget.

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

The achievements of the capital and Non-capital projects in the sector are indicated in Table 2 below.

**Table 2.5: 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
Complete construction and equip Trans Nzoia county teaching and referral hospital	To reduce referral of clients outside the county	Continue the construction and equip the TCTRH	% of completion	80%	250M	350 M	CGTN
Kitale County Hospital Renovation	improved and functional physical infrastructure and service delivery	% of Completed renovated works	% of Completed renovated works	75%	20 M	14,889,523M	CGTN
Mortuary Maintenance at KCH	To enhance preservation of Bodies	Maintenance works of the mortuary	% of completion of maintenance	100%	600,000	532,575	CGTN
Extra Works at Kitale County Hospital	Improve physical infrastructure and Health care Service Delivery	Implemented work at KCH	% of work done	100%	11,000,000	10,000,000	CGTN
OPD Construction at Mutambo Dispensary	To strengthen OPD Services	Constructed OPD	% of completion	100%	3,500,000	3,495,900	CGTN
Wash Projects	To improve Hand	wash projects	A functional wash project	100%	2,875,440	2,875,440	CGTN



<b>Project Name/ Location</b>	<b>Objective/ Purpose</b>	<b>Output</b>	<b>Performance Indicators</b>	<b>Status (based on the indicators)</b>	<b>Planned Cost (Ksh.)</b>	<b>Actual Cost (Ksh.)</b>	<b>Source of funds</b>
Amuka Primary Kapkoi primary Sabwani primary	Washing in Primary Schools	established in primary schools	in primary schools				
Wash Project Chepchoina Primary Masinde Muliro St James Bondeni	To improve Hand Washing in Primary Schools	wash projects established in primary schools	A functional wash project in primary schools	100%	2,875,440	2,875,440	CGTN
Wash project Titimet Primary Milimani Primary	To improve Hand Washing in Primary Schools	wash projects established in primary schools	A functional wash project in primary schools	100%	1,916,960	1,916,960	CGTN
Renovation work at Motosiet Dispensary	To Improve Physical Infrastructure and service delivery	Conducive working environment	% of renovation completed	100%	2,904,384	2,904,384	CGTN
Renovation of Kabolet Dispensary	To Improve Physical Infrastructure and service delivery	Conducive working environment	% of renovation completed	100%	450,000	420,000	CGTN
Gate house Construction	To Improve Physical Infrastructure and service delivery	Conducive working environment	% of construction completed	100%	400,000	366,275	CGTN
Renovation Works at Mitume Dispensary	To Improve Physical Infrastructure and service delivery	Conducive working environment	% of renovation completed	100%	2,500,000	2,350,000	CGTN
Renovation Works at Weonia Dispensary	To Improve Physical Infrastructure and service delivery	Conducive working environment	% of renovation completed	100%	680,000	650,000	CGTN
Construction of Maternity Ward at Bikeke H/C	To Improve Physical Infrastructure and service delivery	Conducive working environment	% of construction completed	100%	3,000,000	2,945,000	CGTN

<b>Project Name/ Location</b>	<b>Objective/ Purpose</b>	<b>Output</b>	<b>Performance Indicators</b>	<b>Status (based on the indicators)</b>	<b>Planned Cost (Ksh.)</b>	<b>Actual Cost (Ksh.)</b>	<b>Source of funds</b>
Construction of Staff quarters at Kapkarwa Dispensary	To Improve Physical Infrastructure and staff welfare	Conducive working environment	% of construction completed	100%	2,000,000	1,991,127.60	CGTN
Construction of staff houses at Keiyo Dispensary	To Improve Physical Infrastructure staff welfare	Conducive working environment	% of construction completed	100%	3,000,000	2,859,000	CGTN
Construction works of Maternity at Cheptandan Dispensary	To Improve Physical Infrastructure patient care	Conducive working environment	% of construction completed	100%	4,000,000	3,890,000	CGTN
Renovation Works Cheptandan Dispensary	To Improve physical infrastructure	Conducive working environment	% of renovation completed	100%	3,000,000	2,090,000	CGTN
Construction Works of Maternity at Suwerwa H/C	To Improve physical infrastructure	Conducive working environment	% of construction completed	100%	4,000,000	3,500,000	CGTN
Construction Works of Maternity & Renovation at Kiminini H/C	To Improve Physical Infrastructure and service	Conducive working environment	% of construction and renovation completed	100%	5,500,000	4,125,000	CGTN
Renovation at Sitatunga dispensary	To Improve physical infrastructure	Conducive working environment	% of renovation completed	100%	3,000,000	2,495,800	CGTN
Construction of pit latrine at Keiyo Dispensary	Improved Physical Infrastructure	Improved sanitation	% of construction completed	100%	2,000,000	1,850,000	CGTN
Supply of vaccine fridges	To Improve Availability of Functional vaccine refrigerators and cold chain management	vaccine refrigerator supplied	No of refrigerators supplied	100%	5,000,000	4,305,920	CGTN

**Table 2.6: 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
Purchase of vehicle pick-up	Improved mobility	Pick-up purchased	Improved service delivery	100%	5,000,000	4,502,6000.	CGTN.
Sustainable Essential medicine and medical supplies (EMMS).	To Regularly and consistently avail supply of EMMS.	Budgeted. Quarterly ordering of EMMS.	No of requisitions. No of delivery invoices available.	11%	190,000,000.	21,000,000.	CGTN.
Linen supply at KCH	Improve availability of linen for patient comfort at KCH	linen supplied at KCH	No of linen supplied to KCH	100%.	7,068,000.	7,068,000.	CGTN
Purchase of a Generator.	To enhance power back up	Power backup Generator purchased	One power backup Generator acquired and installed at KCH	16%	15M	11,8 M.	CGTN.
Purchase of a transformer	To enhance power stability.	Transformer purchased	One 3 Phase Transformer purchased.	100%	3.5 M	3.5M.	CGTN.

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

The Key challenges encountered by the sector during implementation include;

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

## **2.2.7 Lessons learnt and recommendations**

### **Lessons**

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

### **Recommendations**

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

## **2.3 Public Works, Transport and Energy**

### **2.3.1 Introduction**

The sector comprises of Public works, Transport and Energy. The proposed sector projects for implementation in the financial year 2017/18 included, rehabilitation of back streets in Kitale town, construction of a modern bus park, maintenance of county roads, expansion of fire station, streamline, design and the approval of building plans, construction of county garage, installation and maintenance of highmast floodlights.

### **2.3.2 Sector strategic priorities**

The strategic priorities of the Sector included;

- Completion of the Kitale modern bus park;
- Grading and gravelling of all earth roads;
- Opening of drainage channels,
- Installation of culverts

- Construction of footbridges at strategic points across the County;
- Purchase of additional new machinery and equipment,
- Installation and maintenance of the high mast and street lighting infrastructure,
- Transformation and reengineering of the fire and emergency rescue units
- Opening up all the backstreets in Kitale town

### 2.3.3 Key achievements

- Upgrading of back streets to bitumen surface of 1.2Km,
- Routine Road maintenance of 420Km,
- Installation and maintenance of culverts and footbridges,
- Construction of Kitale Bus Terminus,
- Installation of 114 mini-high mast and 300 Street lighting Fittings,
- Firefighting and rescue services,
- Preparation of drawings and bills of quantities for other departments,
- Supervision of construction projects for other departments
- Construction of mechanical workshop

**Table 2.7: Summary Analysis of Sector Programme Performance**

Sub Programme/Project	Key Outcomes/ Outputs	Key performance indicators	New Targets	Achieved Targets	Remarks*
<b>Programme Name: Lighting and Maintenance</b>					
<b>Objective: To enhance security and increase business working hours</b>					
<b>Outcome: Enhanced security within the County; Increased business working hours within the county;</b>					
High mast floodlights and streetlights	Enhanced Security Increased Business Hours	Number of Highmast floodlights and streetlights fittings installed	Installation of 100 highmast floodlights of 12M and 15M	104 and 10 highmast installed of 12M and 15M respectively	The target was surpassed by addition of 14 high mast from ward specific fund.
<b>Programme Name: Kitale Bus Terminus</b>					
<b>Objective: To Enhance Proper Management of Traffic</b>					
<b>Outcome: Ease traffic control within Kitale Town</b>					
Construction of Kitale Bus Terminus	Ample parking facilities for all motor vehicle; Decongestion of Kitale Town; Ease traffic control within Kitale Town	% completion of One Kitale bus Terminus	100% completion	90%	Delayed works due to variation and by the Main Contractor
<b>Programme Name: Upgrading of backstreet lanes to low volume bitumen standards</b>					
<b>Objective: To Improve quality of roads within the County</b>					
<b>Outcome: Accessible roads within the county.</b>					

Sub Programme/Project	Key Outcomes/ Outputs	Key performance indicators	New Targets	Achieved Targets	Remarks*
Upgrading of backstreet lanes to low volume bitumen standards	Enhanced accessibility within the county; Additional Kilometers of bitumen roads;	No. of Kilometers of backstreet upgraded	700m	700m	Achieved
<b>Programme Name: Road Transport Development and Maintenance</b>					
<b>Objective: To improve accessibility of county roads</b>					
<b>Outcome: Improved accessibility</b>					
Development and maintenance of county roads	County roads developed and maintained; Improved accessibility; Improved drainage	No. of kilometres of county roads developed and maintained; No. of culverts Installed	1200km of roads to be developed and maintained; 100 Culvert to be installed.	400km  75	Delayed funding and heavy rainfall
<b>Programme Name: Transport management</b>					
<b>Objective: To improve efficiency in service delivery and enhance usability of transport infrastructure</b>					
<b>Outcome: Enhanced efficiency and effectiveness in service delivery.</b>					
Construction and equipping of County Garage	Increased effectiveness and efficiency in maintenance and management of transport fleet; Reduced downtime	% level of completion and equipping of County garage	100%	40%	Delayed works by the Contractor
<b>Programme Name: Fire and Rescue Management Services</b>					
<b>Objective: To enhance preparedness in response to fire outbreaks</b>					
<b>Outcome: Improve functionality of county fire station</b>					
Expansion of Fire Station	Improved functionality of county fire station	% of expansion of the fire station	100%	20%	Inadequate funds

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

**Table 2.8: Performance of Capital Projects for the previous year**

Project Name/ Location	Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	New Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Completion of Kitale Bus Terminus	Kitale Town	To provide ample parking facilities for all	Functional Kitale Bus Terminus; Sufficient	% Completion of Kitale Bus Terminus	90%	100M	-	CGTN

		motor vehicle; To decongest Kitale Town; To ease traffic Control	parking space; Free flow of traffic					
Installation of High mast floodlights and streetlights	All wards	To enhance security; To increase business working hours	Enhanced Security; Increased Business Hours	Number of Highmast floodlights installed	114	50M	42M	CGTN
Upgrading of backstreet lanes to low volume bitumen standards	Kitale Town	To Improve quality of road within the County	Accessible roads within the county; Additional Kilometers of bitumen roads;	No. of Kilometers of backstreet upgraded	1.25KM	120M	90M	KRB
Development and maintenance of county roads	All wards	To improve accessibility of county roads	County roads developed and maintained; Improved accessibility; Improved drainage	No. of kilometres of county roads developed and maintained; No. of culverts Installed	400KM	105M	70M	CGTN
Construction and equipping of County Garage	Public Works Compound	To improve efficiency in service delivery and enhance usability of machines and equipment	Functional County Garage.	% level of completion and equipping of County garage	40	6.9M	2M	CGTN

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

The major challenges experienced were;

- Inadequate funds
- Delayed payment to suppliers and contractors for the services rendered
- shortage of technical staff
- failure to adhere to physical development plans
- encroachment of road reserves
- High rainfall

- Lack of relevant transport policies and legal frame work
- Vandalism of streetlights and high mast floodlights

### **2.3.6 Lessons learnt and recommendations**

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

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

## **2.4 Water, Environment Natural Resources**

### **2.4.1 Introduction**

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

### **2.4.2 Sector/sub- sector strategic priorities**

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

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

### **2.4.3 Key achievements**

In the period under review, the department managed to plant 60,000 tree seedlings, acquired 1 skip truck, procured and installed 8 bulk bins, 39 street litter bins and 5 medium sized litter bins and this has improve solid waste collection, storage and disposal, 24.8Km of water pipelines were laid, 3 boreholes drilled and equipped, 3 springs protected and 1 shallow well protected leading to increased access to safe water.



**Table 2.9: Summary Analysis of Sector Programme Performance**

Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
<b>Programme Name: Environment management and protection</b>					
<b>Objective: To promote conservation and protection of natural resources</b>					
<b>Outcome: Well conserved and protected environment</b>					
County forestation initiatives	Tree seedlings planted	Number of trees planted	150,000	60,000	Inadequate funding
Solid waste management	1 skip truck procured	Number of skip trucks	1	1	Achieved
	Bulk bins procured	Number of bulk containers	16	8	In adequate funding
	Medium sized litter bins procured	Number of medium sized bins	5	5	Achieved
	Street litter bins procured	Number of street litter bins acquired	39	39	Achieved
Environmental Sanitation	Exhaustible toilets constructed (Tuigoin, Kapsara, Chepchoina, Big tree)	Number of exhaustible toilets constructed	8	4	Inadequate funding
<b>Programme Name: Water Resources Management</b>					
<b>Objective: To provide for the management, conservation, use and control of water resources</b>					
<b>Outcome: Increase access to safe water</b>					
Borehole drilling and equipping	Boreholes drilled and equipped; Increased access to safe water	Number of boreholes drilled and equipped; No. of HH accessing safe water	18	7	11 boreholes were drilled and capped but not equipped due to inadequate financing
			900	350	
Kapsara- Makutano Water project	Pipes supplied	Number of pipes supplied	1346	1346	Achieved
Sibanga - Lower Sinyereri Water project	Kilometers of water pipeline extended; Beneficiaries	Number of kilometers water pipeline extended; No. of beneficiaries	4 km	4km	Achieved
			1000	1000	Achieved
Makoi Water project	Kilometers of water pipeline laid; Beneficiaries	Number of kilometers water pipeline extended, No. of beneficiaries	2.6 km	4 km	Achieved
			1000	1000	Achieved
Kapkarwa Water Project	Kilometers of water pipeline laid; Beneficiaries	Number of kilometers water pipeline extended,	3.7 km	3.7 km	Achieved
			700	700	Achieved

Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
		No. of beneficiaries			
Imara daima water project	Kilometers of water pipeline laid;	Number of kilometers water pipeline extended	3.6 km	3.6 km	Achieved
Muliro water project	Kilometers of water pipeline laid;	Number of kilometers water pipeline extended	3.6 km	3.6 km	Achieved
Matisi – Siuna water project	Kilometers of water pipeline laid;	Number of kilometers water pipeline extended	2 km	2 km	Achieved
Legemet water project	Kilometers of water pipeline laid;	Number of kilometers of water pipeline laid	2 km	2 km	Achieved
Mlimani water project	Kilometers of water pipeline laid;	Number of kilometers water pipelines laid; Number of storage tanks constructed	0.6 km 1	0.6 1	Achieved Achieved
Chepkaka water project	Kilometers of water pipeline laid;	Number of kilometers water pipelines laid	2 km	2 km	Achieved
Shallow wells development (Kapkures, Maliki and Kapsasita)	Wells developed and equipped	Number of wells developed and equipped	3	1	Delayed procurement processes
Spring protection	Springs protected and developed	Number of springs protected and developed	40	3	Delayed procurement processes

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

Table 2.10 below provides a summary of Capital and Non capital projects during the plan period.

**Table 2.10: Performance 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
Borehole drilling and equipping	Increase access to safe water	Geophysical survey reports:	Number of geophysical survey reports	17	35,000,000		CGTN
		Drilled and equipped boreholes	Number of drilled and equipped boreholes	3			

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
		Drilled and capped boreholes	Number of drilled and capped boreholes	14			
Kapsara-Makutano Water project	Increase water coverage	Pipes supplied	Number of pipes supplied	1346	2,000,000	1,863,300	CGTN
Sibanga - Lower Sinyereri Water project	Increase access to safe water	Increased access to safe water	Number of kilometers water pipeline extended, No. of HH accessing safe water	4km	2,000,000	1,999,000	CGTN
Makoi Water project	Increase access to safe water	Increased access to safe water	Number of kilometers water pipeline extended, No. of HH accessing safe water	4km	2,000,000	2,083,600	CGTN
Imara daima water project	Increase access to safe water	Kilometers of water pipeline laid	Number of kilometers water pipelines laid	3.6km	2,000,000	2,073,000	CGTN
Muliro water project	Increase access to safe water	Increased access to safe water	Number of kilometers water pipeline extended, No. of HH accessing safe water	3.6km	2,000,000	2,045,000	CGTN
Matisi – Corner water project	Increase access to safe water	Increased access to safe water	Number of kilometers water pipeline extended, No. of HH accessing safe water	3 km	2,000,000	2,059,000	CGTN
Matisi – Siuna water project	Increase access to safe water	Increased access to safe water	Number of kilometers water pipeline extended, No. of HH accessing safe water	2 km	1,400,000	1,233,900	CGTN

Project Name/ Location	Objective/Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Legemet water project	Increase access to safe water	Increased access to safe water	Number of kilometers water pipeline extended, No. of HH accessing safe water	2 km █	2,000,000	1,999,900	CGTN
Mlimani water project	Increase access to safe water	Increased access to safe water; Constructed 50m <sup>3</sup> storage tank	Number of kilometers water pipelines laid, No. of HH accessing safe water; Number of storage tanks constructed	0.6 █1	2,000,000	1,899,600	CGTN
Chebkaka water project	Increase access to safe water	Increased access to safe water	Number of kilometers water pipeline extended, No. of HH accessing safe water	2	2,000,000	1,958,000	CGTN
Shallow wells development	Increase access to safe water	Increased access to safe water	Number of wells developed and equipped, Number of HH accessing safe water	1 █	1,504,245	368,000	CGTN
Spring protection	Increase access to safe water	Increased access to safe water	No. of kilometers water pipeline extended, No. of HH accessing safe water	3 █	600,000	597,800	CGTN
Improvement of forest Cover by farm forestry	Increase county tree cover	Acreage of land planted	Increased acreage of land planted	60,000	5,000,000	2,200,000	CGTN
Solid waste management	To improve county urban and markets cleanliness	Street litter bins acquired and installed	Number of street litter bins acquired and installed	39	30,000,000	13,000,000	CGTN

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
		Medium sized litter bins procured and installed	Number of medium sized litter bins procured and installed	5			CGTN
		Bulk bins procured and installed	Number of bulk bins procured and installed	8			CGTN
		Skip truck procured	Number of skip truck procured	1			CGTN
Environmental Sanitation	To promote county sanitation standards	Constructed 1 exhaustible toilet	Number of exhaustible toilets constructed	1	5,000,000	600,000	CGTN

#### 2.4.5 Challenges experienced during implementation of the previous ADP 2017/18

- Late disbursement of development funds within few months to closure of financial year affected absorption and execution of planned activities.
- Inadequate resource envelopes for development needs, greatly affected implementation of development projects against the high expectations of the general public from the department.
- Inadequate Infrastructure
- Inadequate Policy and Legal Framework
- Lengthy Procurement Procedures
- Political Interference

#### 2.4.6 Lessons learnt and recommendations

The lessons learnt in implementing the annual development plan 2017-2018 will greatly inform the implementation of the subsequent plan. The key lessons learnt include;

- Involvement of all relevant stakeholders in the County is key in the achievement of the development targets.
- There is need for the County to incorporate a strong M&E system to track ADP implementation in line with annual County budgetary allocations.
- There is need to strengthen the sector specific policy and regulatory framework
- Feasibility and environmental Impact Assessment (EIA) study is important before implementation of certain projects
- Need for coordination and collaboration by various partners in development initiatives
- There is need for strengthening the departmental research, statistics and documentation unit which will be an information resource centre for all stakeholders and the public.

- The department needs to pursue mechanisms to finance capital projects through arrangements such as the Public Private Partnerships (PPP) framework.

## 2.5 Education

### 2.5.1 Introduction

Kenya vision 2030 places great emphasis on the link between Education, training and the labour market. The national government further is committed to achieving international development commitments such as the MDGs and Education for ALL (EFA) across the board, education enrolment levels have increased from ECDE levels to the University. This enrolment is attributed to the increase in the number of registered institutions and the total population within Trans-Nzoia County.

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

### 2.5.2 Sector/Sub-sector strategies and priorities

The key strategies during the plan period include;

- Expansion of existing 25 VTCs;
- Establishment of Special Needs Vocational Training Centre;
- Construction/rehabilitation of infrastructural facilities in ECDEs and VTCs;
- Acquiring land for expansion of infrastructure;
- A well-managed education bursary /scholarships to support needy and deserving cases;
- Recruit more ECDE and VTCS staff
- Special facilities to cater for special needs and
- Facilitate all education facilities to be connected to the national electricity grid.

### 2.5.3 Key Achievements

The sector had a total allocation for development of ksh 244,009,877 allocated for financial year 2017/18. Most of the planned projects were not actualized due to various reasons as outlined below:

**Table 2.11: Summary Analysis of Sector Programme Performance**

Sub-Programme	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
<b>Programme Name: Early Childhood</b>					
<b>Objective: To ensure quality education in ECDE</b>					

<b>Sub-Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key Performance Indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
Teaching and learning materials for ECDE	Improved learning Materials purchased and distributed.	Number of Children benefiting	42,300	0	The amount was spent on pending bills
Construction of ECDEs	Conducive learning environment	Number of ECDE classrooms constructed	200	120	On going
<b>Programme Name: Technical Vocational Training</b>					
<b>Objective: To provide quality and affordable vocational training services</b>					
<b>Sub-Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key Performance Indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
Purchase of modern equipment and instructional materials	Improved quality of training and access to technical skills; Tools, equipment and materials distributed.	Number of Institutions benefitting.	28	0	The amount spent on pending bills
Vocational Training Subsidized Grant (from National Gov't)	Quality Training Infrastructure, tools, equipment and Instructional materials	Number of beneficiaries	2,747	0	Funds not transferred from County Revenue Account to special purpose accounts
<b>Programme Name: Administration, planning and support services</b>					
<b>Objective: To promote efficient service delivery</b>					
<b>Sub-Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key Performance Indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
Elimu Bursary fund	To enroll and enhance retention of needy students in learning Institutions; Increased access to education	No of beneficiaries	19,872	8,341	Need for more allocation
Operationalization of interlocking brick making machine	Low cost of construction; Increased manpower	Number of structures done	3	3	Target achieved
Capacity building for Caregivers and instructors	Skilled Instructors and Caregivers; Skills and competence acquisition.	Number of ECDE caregivers(774) and VTC Instructors(114) Capacity build	888	16	Delay in facilitation by finance department
County polytechnics and ECDE exhibitions	Increased acceptability of the training and products; Improved innovations and creativity.	Number of exhibitions done	1	0	Inadequate funding

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

**Table 2.12: performance 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
Construction of ECDEs centres	Conducive environment learning	Constructed ECDE centres	Number of ECDEs constructed	14	100,000,000	100,000,000	CGTN

**Table 2.13: Non-Capital Project**

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Elimu Bursary fund	Support Needy Students	Cheques Issued to beneficiaries	List of beneficiaries	8,341	143,000,000	50,000,000	CGTN
ICT equipment services and infrastructure	To improve ICT services	ICT Equipment purchased	Number of equipment delivered	Yet to be delivered	3,000,000	3,000,000	CGTN

## 2.5.5 Payment of Grants, Benefits and Subsidies

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

**Table 2.14: Payment of Grants, Benefits and Subsidies**

Type of payment (e.g Education Bursary, biashara fund etc.)	Budgeted Amount (ksh.)	Actual Amount paid (ksh.)	Beneficiary	Remarks
Elimu Bursary Fund	143,000,000	50,000,000	8,341	Only received 35% of the total allocation.
Village Polytechnic grant	39,000,000	0	2,747	Funds not transferred from the CRF to Special Purpose account due to closure of the financial year.

## 2.5.6 Challenges experienced during implementation

- Delayed funding from exchequer
- Delays in procurement
- Registration and curriculum implementation for VTCs still under National Government.
- Lack of policies and legislation for the implementation of departmental programmes/projects
- Inadequate instructional materials



- Inadequate teachers in the ECDE centres
- Inadequate tools, equipment and instructional materials
- Lack of adequate instructors in the Youth polytechnics
- Mobility challenges

### **2.5.7 Lesson Learnt and Recommendations**

#### **Lessons Learnt**

- Persistent delays in funding leads to delays in implementation
- Delays in procurement leading to delays in implementation and completion of projects.
- Mobility challenges affected the monitoring and evaluation process
- Insufficient policies leading to gaps in administration
- Poor co-ordination between sectors

#### **Recommendations**

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

## **2.6 Trade, Commerce and Industry**

### **2.6.1 Introduction**

In the period under review the sector planned to complete construction of fresh produce markets, construction of Tier 1 Business centre and Retail market, rehabilitation of 3 Economic Stimulus Programme (ESP) markets at Kapsara , Saboti and Emoru, construction of modern market at Kiminini, development of fresh produce market at Bwai, construction of model kiosks at Kitale town, construction of additional kiosks in 6 fresh produce markets, construction of cold rooms (Fittings) for 6 fresh produce markets, enhancement of credit access to traders through the Nawiri Fund and County Joint Loans Board, conduct of exchange visits and attendance of National and International Exhibitions and Trade Fairs, development of Jua Kali work sites, and purchase of Weights and Measures equipment.

Towards implementing these programs the sector achieved the completion of the construction of 18 fresh produce markets, the procurement process of identifying the contractor to supply the Kitale Tier 1 Business Centre and retail market was concluded, a contractor was identified to undertake renovations on Kapsara ESP market, more funds were allocated to the County Joint Loans Board and

Nawiri Fund, traders from the county were sponsored to participate at the Kitale ASK Show, the 2018 Devolution Conference in Kakamega, and the Export Promotion Council Export Product Development Exhibition in Nairobi, and identification of contractors to develop jua kali sites in Nabiswa and Matumbei wards.

### 2.6.2 Sector/Sub-sector strategies and priorities

The sector development needs 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 as the source of capital for micro and small entrepreneurs
- Construction of Jua-Kali sheds in selected centers
- Promoting access to research and market information and
- Establishing designated commercial and industrial zone

### 2.6.3 Key achievements

In the period under review construction of one fresh produce market was completed and 50 traders allocated stalls therein, four markets were constructed to finishing level, one market had its superstructure done and the contractor for the renovation of the Kapsara ESP market identified. Traders from the county were sponsored to participate at three local and international exhibition and trade fair. Potential trader trainees in the sector were identified for capacity building and training materials prepared. Seven market committees were formed and the members trained.

**Table 2.15: Summary Analysis of Sector Programme Performance**

Sub Programme/Project	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
<b>Programme Name: Trade Development and Promotion</b>					
<b>Objective: To promote trade, fair trade practices, branding of local products and capacities of local traders</b>					
<b>Outcome: Improved trading environment</b>					
Completion of construction of Fresh produce markets	Constructed markets; Improved trading	No of Fresh produce markets completed	4	3	Sibanga market not complete
Construction of Kitale business center	Constructed business centre; Improved trading; Decongested town;	1 business center completed	1	Tender process of business center concluded	Lack of budgetary allocation.
Rehabilitation of 3 Economic Stimulus markets in Saboti, Emoru and Kapsara	conducive business environment for traders	No of markets rehabilitated	3	1	Renovation of Saboti was undertaken by the

Sub Programme/Project	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
					national government Emoru not renovated due to shortage of resources
Construction of wholesale market in Kitale town	Market constructed Improved business environment	% of wholesale market completed	1	0	No budgetary allocation
Construction of model kiosks at Kitale town	Kiosks constructed	No of kiosks constructed	70	0	No budgetary allocation
Construction of additional Kiosks in 6 Fresh produce markets	Kiosks constructed	No of kiosks constructed	100	0	No budgetary allocation
Nawiri Fund	Increased access to business finance	Amount of business finance accessed; No. of businesses accessing the funds	25m	0	Allocated resources were not disbursed to the fund
County Joint Loans Board CJLB)	Increased access to business finance	Amount of business finance accessed No. of businesses accessing the funds	10m	0	Allocated resources were not disbursed to the Board
Exchange visits and attendance of National and International Exhibitions and Trade fairs	Traders capacity built Trade fairs, exhibitions and conferences attended/organized, Investment conferences organized	No. of trade fairs, exhibitions and conferences Local and external	3 1	3 0	Not attended Birmingham Spring trade fair 2018. County products exhibited
Purchase of Weights and Measures equipment	Increased adherence to fair trade practices; Reduced consumer complaints	Level of compliance to fair trade practices; No. of complaints registered	2	2	2 cattle weighers
<b>Programme Name: Industrial Development and Investment</b>					
<b>Objective: To stimulate industrial development through value addition and create enabling environment for investment</b>					
<b>Outcome: Increased industrial production</b>					
Sub Programme/Project	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Development of Jua Kali work sites	Conducive work sites for Jua kali artisans	No of jua kali work sites	2	0	2 sites developed in Nabiswa and Matumbei

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

**Table 2.16: Performance of Capital Projects for the previous year**

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Kwanza Fresh Produce Market	To provide conducive business environment for traders	Complete market	No. of markets completed	Main market building complete 50 stalls erected Water storage tank delivered Litter bin constructed Ablution block and septic tank erected	8,500,000	4,300,000	CGTN
Sibanga Fresh produce market	To provide conducive business environment for traders	Complete market	No. of markets completed	Main market building complete and 50 stalls erected	15,085,566	7,200,000	CGTN
Kachibora Fresh Produce Market	To provide conducive business environment for traders	Complete market	No. of markets completed	Main construction works done up to roofing level Fencing done	16,000,000	4,034,183	CGTN
Sikhendu Fresh Produce Market	To provide conducive business environment for traders	Complete market	No. of markets completed	Construction works complete awaiting commissioning	15,221,974.60	14,791,197	CGTN
Gituamba Fresh Produce Market	To provide conducive business environment for traders	Complete market	No. of markets completed	Main market building complete to the roofing level Ablution block half done Garbage bin half done	16,022,150.8	0	CGTN
Mitume medium Market	To provide conducive business environment for traders	Complete market	No. of markets completed	Main market building	1,000,000	0	CGTN

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Rehabilitation of ESP markets	To provide conducive business environment for traders	Renovated markets	No. of renovated markets	A contractor was identified to undertake renovations on Kapsara ESP market	20M	0	CGTN
Construction of Kitale ultra-modern multi-storey Business complex	To provide conducive business environment for traders	Constructed ultra-modern multi-storey Business complex		The procurement process completed	100M	0	CGTN
Development of jua kali worksites	To stimulate industrial growth through value addition	Jua Kali worksites established	No. of Jua Kali worksites established	Identification of contractors to develop jua kali worksites in Nabiswa and Matumbei wards was done	50M	0	CGTN
Purchase of weighing and measuring equipment	To ensure conformity to standards	Weighing and measuring equipment purchased	No. of weighing and measuring equipment bought	2 cattle weighers	40M	0	CGTN

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

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

### **2.6.6 Lessons learnt and recommendations**

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

## 2.7 Lands, Housing, Physical Planning and Urban Development

### 2.7.1 Introduction

Lands, Housing, Physical Planning and Urban Development sector initiated process of preparation of physical development plans to enhance orderly development in the county. During the year, preparation of the County Spatial Plan was initiated as well completion of Integrated Urban Development Plans for Kitale and Kiminini. In order to enhance the security of land tenure, the sub sector facilitated the National titling program and a total of 15,000 titles were processed and issued.

### 2.7.2 Sector strategic priorities

The sector aimed at achieving the following strategic priorities:

- Acquisition of land for establishment and expansion of public utilities;
- Facilitation of the land titling programme;
- Development of county physical development plans to regulate land use and physical development of towns and market centres;
- Control of informal settlements in major towns and market centres;
- Development of infrastructure and services in urban areas
- Housing development to ensure adequate access to decent and affordable housing

### 2.7.3 Key achievements

- Initiated preparation of county spatial plan
- Facilitated processing of 15,000 title deeds
- Completed Kapkoi Local physical development plan(pending approval)
- Completion of Kitale integrated development plan (80%)

**Table 2.17: Summary Analysis of Sector Programme Performance**

Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
<b>Programme Name: Preparation of physical development plans</b>					
<b>Objective: To develop spatial development frameworks to guide development</b>					
<b>Outcome: Orderly development in the county</b>					
Preparation of a county spatial plan	Organized and coordinated land use	% completion	30%	30%	Achieved
Preparation of Kapkoi local physical development plan	Organized and well-coordinated development	% completion	100%	90%	Complete plan pending approval
Completion of Kitale integrated urban development plan	Orderly urban development	% completion	100%	80%	No funds availed
Preparation of Kiminini integrated urban development plan	Orderly urban development	% completion	30%	10%	No funds availed

Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
<b>Programme Name: Purchase of Land</b>					
<b>Objective: To facilitate acquisition of land for establishment and expansion of public utilities</b>					
<b>Outcome: Adequate land for public utilities</b>					
Acquisition of land for public utilities (Ward specific)	Expanded space for establishment of public utilities	No. of parcels	25 (1 parcel per ward)	0	No funds availed
Purchase of Land to expand referral hospital	Adequate space for referral hospital facilities	No. of acres	20	0	No funds availed
<b>Programme Name: Urban Development</b>					
<b>Objective: To promote development of urban areas</b>					
<b>Outcome: Improved access to urban services</b>					
Classification of urban areas	Hierarchy of urban areas;	No. of urban areas classified	5	1	Process of classifying Kitale as a municipality is ongoing
Development of urban infrastructure and services/Installation of street furniture, storm water drainages and street lighting	Improved infrastructure and access to urban services	No. of infrastructure and services	5	1	No funds availed
Urban Beautification/ Securing and Beautification of Green Parks /Roundabouts	Improved aesthetics and increased green spaces	No. of spaces/streets	7	1	No funds availed
Preparation of Strategic Urban Beautification Plans	Beautiful towns	No. of plans	6	1	No funds availed
Urban Decongestion /Development of Urban Transportation strategy	Improved traffic flow	No. of reports	2	1	No funds availed
Implementation of Symbiocity programme (Kiminini urban area)	Improved provision of services in Kiminini urban area	% completion of programme	50%	50%	ongoing
Implementation of Kenya Urban Support Programme (KUSP)	Improved provision of services in Kitale	% completion	30%	20%	Lack of capacity
<b>Programme Name: Housing development</b>					
<b>Objective: To promote access to decent and affordable housing</b>					
<b>Outcome: Improved living standards</b>					
Development of low cost housing	Increased access to housing	No. of houses	50	0	Unavailable land and funds
Maintenance of County Government Houses	Conducive living standards	No. of houses	30	0	Lack of fund; Pending loans to NHC



<b>Sub Programme/Project</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Secure ownership of county houses	Title deeds; Secure tenure for government housing units	No. of estates	18	0	Lack of funds
<b>Programme Name: Slum Upgrading</b>					
<b>Objective: To improve access to infrastructural and social services in slums</b>					
<b>Outcome: Improved living conditions of the slum dwellers</b>					
Installation of High mast floodlights	Increased working hours Enhanced security	No. of masts	18	6	Inadequate funding
Construction of water and sanitation facilities in Slums and informal settlements	Improved access to quality services Reduced number of water borne diseases	No. of slums	10	0	Lack of funds
Construction and opening up access roads and drainage in slum areas	Improved accessibility Controlled flooding	No. of slums	10	0	Lack of funds
Construction of social facilities	Improved social welfare	No. of social halls	5	0	Lack of funds & land
<b>Programme Name: Land survey</b>					
<b>Objective: To facilitate acquisition of titles on properties</b>					
<b>Outcome: Secure land tenure</b>					
Survey and Mapping/ Mapping of public utility plots in the County	Secured public utilities	No. of completed surveys; No. of maps produced;	As per requests	15	All requests completed
Cadastral survey of trading centers and newly purchased land	Reduced boundary disputes	No of markets surveyed	11	0	No funds availed
Establishment of Geodetic Control Network within the county/ Densification of control points	Ease of survey	No. of controls	10 per sub county	0	No funds availed
Facilitating the acquisition of land title deeds /Preparation of RIM maps	Secure land; Reduced land disputes	No. of titles	88,000	15,0000	Land disputes Missing head title Leadership wrangles
<b>Programme Name: Land information management system (LIMIS)</b>					
<b>Objective: To modernize survey operations</b>					
<b>Outcome: ease operations</b>					
Operationalization of GIS Lab/Capacity building of lab technicians	Ease of storage and retrieval of land information	No. of staff trained	10	0	No funds availed

Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Digitization of survey records	Ease of storage and retrieval of land information	No. of maps digitized	20	0	Incomplete GIS lab
Purchase of survey equipment	Fully equipped survey operations	No. of equipment purchased	1 Total station 10 Hand held GPS 4 Computers	0	No funds availed

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

**Table 2.18: Performance of Non-Capital Projects for previous ADP**

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Preparation of a county spatial plan	To provide land use policy framework to guide economic and social development	Plan report	% completion	Ongoing	35M	55M	CGTN
Preparation of Kapkoi local physical development plan	To provide basis for guiding growth and development control	Plan report	% completion	Completed pending approval	40M	2M	CGTN
Completion of Kitale integrated urban development plan	To provide basis for guiding growth and control of developments	Plan report	% completion	Ongoing	17M	47M	CGTN
Preparation of Kiminini integrated urban development plan	To provide basis for guiding growth and control of developments	Plan report	% completion	Ongoing Pending bill	20M	11M	CGTN
Classification of urban areas	To provide an urban hierarchy within the county	Chartered urban areas	No. of urban areas classified	Kitale classification ongoing	20M	1	CGTN
Development of urban infrastructure and	To improve the sanitation and security conditions in	Installed infrastructure and services	No, of installed street furniture;	1 shed installed	10M	0.3M	CGTN

<b>Project Name/ Location</b>	<b>Objective/ Purpose</b>	<b>Output</b>	<b>Performance indicators</b>	<b>Status (based on the indicators)</b>	<b>Planned Cost (Ksh.)</b>	<b>Actual Cost (Ksh.)</b>	<b>Source of funds</b>
services/Installation of street furniture, storm water drainages and street lighting	the urban areas		No. of opened drains; No. of streets lit.				
Urban Beautification/ Securing and Beautification of Green Parks /Roundabouts	To improve general urban aesthetics	Beautified town	No. of open spaces and roundabouts secured and improved	Completed	10M	0.6M	CGTN
Preparation of Strategic Urban Beautification Plans	To identify urban beautification projects; To improve general urban aesthetics.	Strategic plans	No. of plans	0	5M	-	CGTN
Urban Decongestion /Development of Urban Transportation strategy	To guide traffic control and management Framework for transport infrastructure development	Report	No. of reports	1 completed	4M	█	CGTN
Implementation of Symbiocity programme (Kimini urban area)	To provide urban infrastructure services	Infrastructure and services installed	% Completion	Ongoing	█	█	SALAR CGTN
Implementation of Kenya Urban Support Programme (KUSP)	To provide urban infrastructure services	Infrastructure and services installed	% Completion	Ongoing	300M	█	World Bank CGTN
Installation of High mast floodlights	Enhance security within slums	High masts installed	No. of slums	6 installed	75M	27M	KENSUP
Survey and Mapping/ Mapping of public utility plots in the County	Secure and register all public utility plots;	Survey maps	No. of completed surveys; No. of maps produced;	15no. requests completed	5M	█	CGTN

## 2.7.5 Challenges experienced during implementation of the previous ADP

The following challenges hindered implementation of programmes:

- Protracted court cases affected development on illegally acquired public land/property
- Exorbitant prices of land affecting acquisition of land for public utilities
- Delays in disbursement of funds allocated
- Inadequate budgetary allocations
- Lengthy procurement processes
- Delays in approval of physical development plans
- Land disputes slowing down the process of titling programme
- Pending bills

## 2.7.6 Lessons learnt and recommendations

### Lessons learnt

- Lack of exchequer releases affected project funding hence completion.

### Recommendations

- It is recommended that funds be decentralized further to lower levels.

## 2.8 Gender, Youths, Sports, Culture and Tourism

### 2.8.1 Introduction

The sector comprises of gender and social development, Youth, Sports, Culture and Tourism. It is responsible for developing, promoting, and ensuring proficient delivery of social services for the welfare of County residents. It is also responsible for promoting gender equity and equality, mainstreaming of youth programs, sports, cultural activities, management of recreation and multi-purpose community social halls, cultural and sports facilities including libraries and tourism.

### 2.8.2 Sector Achievements in the 2017/18 Financial Year

Table 2.18 below summarizes the achievements for the sector for 2017/18 ADP.

**Table 2.19: Summary Analysis of Sector Programme Performance**

Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
<b>Programme Name: Social Welfare</b>					
<b>Objective: Provide social protection and welfare; mainstream gender, disability and youth in all programmes and economically empower them by issuance of business start-up capital</b>					
<b>Outcome: To improve the quality of life for the Youth , Women and special groups</b>					

<b>Sub Programme/Project</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Youth and Women Development Fund	Youth and women groups accessing funds; Increased no of youth and women owned business entities	No of youth and women groups supported	250	0	Funds not transferred to the Youth and women fund account
Establishment of Youth empowerment Centre (Elgon Hub)	Youth empowerment centre established	% establishment of the Youth empowerment centre	100%	30%	Ongoing
Support Persons With Disabilities (PWDs)	PWDs supported;	Number of groups supported	75	0	Funds not transferred to Account
		Number of individuals supported	200	0	
Provision of material and financial support to the socially distressed persons	Socially distressed persons supported for improved livelihood	No of persons supported	200	0	No funding
Conduct welfare programmes for vulnerable groups	Welfare programmes conducted for improved livelihoods	Number of programmes carried out	3	2	Delayed funding
Establishment of a rehabilitation and vocational training centre for drugs and substance addicts	Rehabilitation and vocational training centre established	% completion of the Centre	100%	10%	Ongoing
Establishment of Bahati children's rescue center	Rescue centre established	% completion of the Rescue centre	100%	95%	Awaiting operationalization
Formulation, domestication and adoption of the county gender & social development policy	Gender policy developed	1 Gender policy developed	1	0	Ongoing (draft document in place)
<b>Programme Name: Sports Development</b>					
<b>Objective: Promotion of Sports</b>					
<b>Outcome: Highly competitive sports persons</b>					
Renovation of Kitale Kenyatta stadium	Renovated Kitale Kenyatta stadium	% completion of the stadium	100%	60%	Legal and budgetary constraints
Construction of perimeter walls and podiums at 25 ward sports grounds	Perimeter walls and podiums constructed	Number of sports grounds fenced and podiums constructed	25	1	Funding constraints

<b>Sub Programme/Project</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Establishment of youth sports training centers	Youth sports training centres established	Number of Youth sports training centres established	25	0	No funds
Capacity Building and empowerment of sports administrators	Sports administrators trained	Number of sports administrator trained	40	40	Target achieved
Financial support to sports teams	Sports teams supported financially	Number of teams supported	40	25	Inadequate funding
Purchase of sports equipment for teams	Sports equipment procured and issued to teams	Number of teams issued with sports equipment	20	10	Delayed funding
Formulation, domestication and adoption of the sports development policy	Sports policy developed	1 Sports policy developed	1	0	Ongoing (draft in place)
<b>Programme Name: Culture Promotion And Preservation</b>					
<b>Objective: Promotion and preservation of culture and heritage</b>					
<b>Outcome: Enhanced storage of cultural properties, practices and knowledge in the community</b>					
Capacity building and empowerment of performing artists and music groups	Performing artists trained	Number of performing artists trained	20	0	No funding
Financial support to cultural groups	Cultural groups supported financially	No of cultural groups supported	20	4	Delayed funding
Identification and Protection of cultural sites, shrines and monuments	Cultural sites identified and protected	No of cultural sites identified protected	15	10	Delayed funding
Formulation, domestication and adoption of the county cultural policy	cultural policy developed	1 Cultural policy developed	1	0	Ongoing( draft in place)
Establishment of the county culture council	County culture council established	1 culture council in place	1	0	No Funding
<b>Programme Name: Tourism Promotion</b>					
<b>Objective: To market Trans Nzoia county as a tourism destination of choice</b>					
<b>Outcome: increased income</b>					
Tourism promotion and marketing	Tourism marketing programmes held	Number of marketing programs held	2	1	Delayed funding
Identification of new tourism attraction sites	Tourism attraction sites identified	Number of new tourist attraction sites identified	15	19	Target achieved

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

**Table 2.20: 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
Bahati children's rescue centre at Mitume - Tuwan ward	To rescue and rehabilitate street children	Bahati rescue centre constructed	% completion	95%	34M	34M	C.G.T.N
Kwanza rehabilitation and vocational training centre - Kwanza ward	To rehabilitate alcoholic, drug and substance addicts	Kwanza rehabilitation and vocational centre constructed	% completion	10%		9.8M	C.G.T.N
Renovation of the Kitale Kenyatta Stadium- Tuwan ward	To provide a facility to host all county, national and international sports events	Kitale Kenyatta stadium renovated	% renovation	10%	5M	4.3M	CGTN
Renovation of Konoin Primary Sch..Sports ground- Kiminini ward	To provide a facility to host sports events in the ward	Renovated Konoini Sports ground	% renovation	100%	1.2M	1.1M	CGTN
Renovation of Amahoro sports ground- Sikhendu Ward	To provide a facility to host sports events in the ward	Renovated Amahoro Sports ground	% renovation	20%	2.48M	1.1M	CGTN
Renovation of Lukhuna Primary Sports ground-Tuwani Ward	To provide a facility to host sports events in the ward	Renovated Lukhuna Pri. Sports ground	% renovation	100%	500,000	499,000	CGTN
Renovation of Masinde Muliro Primary School Sports ground- Tuwan Ward	To provide a facility to host sports events in the ward	Renovated Masinde Muliro Sch. Sports ground	% renovation	100%	500,000	499,000	CGTN
Renovation of Taito Pri. School Sports ground- Sitatunga Ward	To provide a facility to host sports events in the ward	Renovated Taito Pri. Sports ground	% renovation	100%	800,000	799,000	CGTN
Renovation of Mukuyu Primary Sch. Sports ground- Sitatunga Ward	To provide a facility to host sports events in the ward	Renovated Mukuyu Sch. Sports ground	% renovation	100%	700,000	699,000	CGTN

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Renovation of Bokoli Pri. School Sports ground- Cherangany ward	To provide a facility to host sports events in the ward	Renovated Bokoli Pri. Sch. Sports ground	% renovation	100%	500,000	496,000	CGTN
Renovation of Sitamani Primary School Sports ground	To provide a facility to host sports events in the ward	Renovated Sitamani Pri. Sch. Sports ground	% renovation	100%	500,000	461,000	CGTN
Renovation of Mubere Primary Sch. Sports ground- Matumbei ward	To provide a facility to host sports events in the ward	Renovated Mubere Pri. Sch. Sports ground	% renovation	100%	500,000	499,000	CGTN
Renovation of Sirende Pri. Sch. Sports ground	To provide a facility to host sports events in the ward	Renovated Sirende Pri. Sch. Sports ground	% renovation	100%	500,000	499,000	CGTN

**Table 2.21: Performance of Non-Capital Projects for previous ADP**

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Youth and women development fund	Enhance and provide start- up funds for youth and women owned enterprises	Startup capital provided	Amount of funds disbursed Number of youth, women supported		30M	NIL	CGTN
Youth empowerment centre	To provide an enabling environment for youth to enhance their business	Youth empowerment centre (Elgon Hub)	Established Youth empowerment centre	10%	8M	1.3M	CGTN
Purchase of sports equipment for teams and federations	To provide sports equipment for sports skill development	Sports equipment purchased	No. of teams and federations supported	50%	6M	6M	CGTN
Financial Support to teams	Facilitate teams to participate in sports competitions	Sports teams facilitated	No. of teams supported	60%	4M	4M	CGTN



Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Support to performing artists groups	Purchase performing equipment for quality productions	Performing arts groups supported	No. of artists supported	20%	2M	200,000	CGTN
Miss Tourism beauty pageant	To market Trans Nzoia tourism products	Tourism products marketed	Miss Tourism competition held	100%	5M	3.5M	CGTN

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

- Delay in release of funds from National and County treasury
- Inadequate staffing in the various sub sectors
- Re-allocation/re-prioritization of voted funds
- Lack of legislative framework
- Low budget ceilings
- Transport difficulties due to pool transport arrangements
- Legal issues
- Ifimis difficulties
- Political interference in implementation of sector programs and projects

#### 2.8.5 Lessons learnt and recommendations

- Need for Legislative framework to be in place easy access of funds and implementation of the projects (child rescue centre need for gazetting)
- Decentralization of funds management to departmental level
- Have fewer projects and programmes that can be accomplished within the stand time
- Need for coordination and collaboration of various partners

### 2.9 GOVERNANCE AND PUBLIC SERVICE MANAGEMENT

#### 2.9.1 Introduction

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

## 2.9.2 Sector strategic priorities

The sector key priorities included;

- County public service image and perceptions;
- High levels of youth unemployed;
- Inefficient public services delivery;
- Discrimination by gender and marginalization in the county;
- Poorly equipped emergency unit;
- Inadequate public participation in the county policy forums;
- High staff turnover ;
- Corruption and integrality in the public service;
- Automation of county government services
- Promoting governance and accountability in public service delivery;

## 2.9.3 Key achievements

1. Disaster Management Unit
2. ISO Certification
3. County Public service week
4. Electronic County Records Management System
5. County Administration
6. County Enforcement Unit
7. Civic Education and Public Participation
8. Social Welfare
9. Intergovernmental Relations

**Table 2.22: Summary Analysis of Sector Programme Performance**

Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
<b>Programme Name: Disaster Management Unit</b>					
<b>Objective: To have rapid responsive and coordination of disasters</b>					
<b>Outcome: Established and equipped disaster management centre</b>					
Development of policy on disaster management	Draft policy and bill developed	Copy of policy and bill available	1	1	Still in draft form not yet approved
Disaster management center constructed and equipped	Efficiency in responding to disasters	Disaster management center constructed DMC equipped	1	0	Lack of funding
<b>Programme Name: ISO Certification</b>					
<b>Objective: standardization of operational procedures</b>					
<b>Outcome: ISO Certified County</b>					
Appointment of accredited body to carry out ISO certification	Enhanced service delivery	Contract signed of engagement	1	0	Lack of funding

<b>Sub Programme/Project</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Training employee on accreditation certification	Efficient and effective service delivery;	No. of officers trained on ISO process  Certificate	50	0	Lack of funding
<b>Programme Name: County Public service week</b>					
<b>Objective: To Sensitize the public on County Government functions and operations</b>					
<b>Outcome: Sensitized citizens</b>					
Sensitization of citizens by County departments	An informed citizenry	No. of participants	10,000	10,000	Attendance list available
		No. of participating departments	10	10	All departments participated
<b>Programme Name: Electronic County Records Management System</b>					
<b>Objective: To have an efficient and effective record management System</b>					
<b>Outcome: Electronic Document Management System</b>					
Modernize the county records management system.	Efficient and effective staff	Purchase and installation of records management system; Number of staff trained on EDMS	2  5	2  5	2 bulk filers acquired, software acquisition pending
<b>Programme Name: County Administration</b>					
<b>Objective: To devolve Services to lower levels</b>					
<b>Outcome: Enhanced Service Delivery</b>					
Construction of Sub County and Ward offices	Enhanced service delivery	Appropriate office accommodation for the sub county and ward administrators	Construct 5 Sub County Offices; 25 Ward Offices	0  0	Renovated Kiminini and Kwanza sub county Offices and rented --- wards offices
<b>Programme Name: County Enforcement Unit</b>					
<b>Objective: To have Enhanced law enforcement and security unit</b>					
<b>Outcome: Improved service delivery and structured report</b>					
Training of enforcement Unit Staff	No. of officers trained	Efficient and effective enforcement unit	Development of a concept paper; Train 60 enforcement officers	1  60	Undertook benchmarking exercise at Machakos, Nairobi and Bungoma
Restructuring of County Enforcement Unit	A restructured County Enforcement Unit	A new look County enforcement unit	1	0	Lack of funding
<b>Programme Name: Civic Education and Public Participation</b>					
<b>Objective: To have a well-informed county citizenry</b>					
<b>Outcome: Number of forums and trainings undertaken</b>					
Develop a civic education and Public Participation policy	Active participation	No. of policies developed	1	1	Draft developed not yet approved

Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
<b>Programme Name: Social Welfare</b>					
<b>Objective: To have an established customer care services and information desk</b>					
<b>Outcome: Accessibility to Information</b>					
Construct Sub County social welfare offices and establish information desks	Access to information and enhance service delivery to County citizens	Customer care services established in all sub county and ward offices	5	0	Lack of funding
<b>Programme Name: Intergovernmental Relations</b>					
<b>Objective: To have enhanced intergovernmental relations</b>					
<b>Outcome: Number of Inter-governmental relations forums</b>					
Develop an Inter-Governmental relations policy	Policy in place	No. of Policy developed;	1	0	Unclear linkages between the two levels of government
Undertake inter-governmental relations forums at County level	Forums held	Number of the Intergovernmental Relations activities held	4	0	Lack of proper structures of engagement

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

**Table 2.23: 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
Holding County Public service week	To Sensitize the public on County Government functions and operations	A sensitized citizenry	No. of participants ; No. of departments who participated.	Done	8M		CGT N
Modernize the county records management system.	To have an efficient and effective record management System	Electronic Records Management System	Records spaces acquired; Bulk filer acquired; Software developed; Number of Staff trained on record keeping	Record spaces acquired Bulk filers installed (2) 5 members of staff trained	13M		CGT N
Public Participation and civic education forums	To have a well-informed county citizenry	Number of for a	Developed Public Participation Policy; Developed Civic Education Policy; Number of	Trained TOT's; Civic Education & Public Participation	6 M		CGT N

			public Meetings and forums held	Committee constituted			
Development of Intergovernmental relationships programme and forums	To have enhanced intergovernmental relations	No. of intergovernmental relationships programmes undertaken and Forums	No. of Policies developed; Number of the Intergovernmental Relations activities held	Not done	5 M	0	CGT N

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

- Lack of adequate office space for county headquarters staff and devolved units
- Limited capacity of county enforcement unit
- Lack of an effective legal framework on citizen participation
- Lack of public and employee grievances handling mechanisms
- Lack an established customer care and information system
- Lack standards procedures for service delivery and uniformed county citizen
- Unharmonized work cultures and organization structure
- Inadequate technical staff
- Inadequate transport and communication facilities across the County
- Low staff motivation
- Inadequate personnel record system
- Inadequate office equipment, machinery and general office operations
- High employee turnover rate through retirement
- The County has an aged workforce
- Delayed funding from the exchequer to implement projects
- Low level of public participation and awareness

### 2.9.6 Lessons learnt and recommendations

#### Lessons Learnt

- There is need for provision of adequate working tools and monetary facilitation
- There is a need to strengthen sector specific policy and regulatory framework
- As a department we have learnt that there is a tendency to spend funds on unplanned activities
- There are delays inherent in the procurement process
- There should be involvement of all stakeholders in all programmes
- There is need for continuous benchmarking exercise with other stakeholders
- There is need for continuous enhancement of capacity at all levels

## **Recommendations**

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

## **2.10 Finance and Economic Planning**

### **2.10.1 Introduction**

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

### **2.10.2 Sector/ Sub-sector strategic priorities**

The Finance and Economic planning department had the following priorities;

#### **Finance**

- Automation of county Revenue collection and other systems
- Mentorship and capacity building of special groups on AGPO
- Purchase of utility vehicles

#### **Economic Planning**

- Expansion of EPCI Office Block
- Preparation and Printing of County Integrated Development Plan (CIDP) 2018-2022;
- Formulation of sector plans
- County Development Plans
- County Strategic plan
- County monitoring and evaluation
- Social economic policy research and surveys

### **2.10.3 Summary of Key achievements**

During the 2017/2018 F/Y, the department achieved the following:

- Annual Development Plan 2018/2019 was prepared
- Coordinated the preparation of draft agriculture sector policy
- County Revenue collection and other systems were automated
- County Integrated Development Plan (CIDP) 2018-2022 was prepared and forwarded to county assembly for approval

- Ward Strategic plans prepared with the Nabiswa ward strategic plan completed while Matumbei and Motosiet ward strategic plans are ongoing.
- Annual program based budget and other budget documents such as CBROP, CFSP and PBE for 18/19 were prepared
- Prepared the end of the year financial reports for 2016/17

**Table 2.24: Summary Analysis of Sector Programme Performance**

Sub Programme/ Project	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
<b>Programme Name :County Development Planning</b>					
<b>objective: To enhance effective planning for sustainable development</b>					
<b>Outcome: Enhanced planning for sustainable development</b>					
Preparation and Printing of County Integrated Development Plan (CIDP) 2018-2022;	Coordinated development and prioritization of programs; CIDP 2018-2022 prepared and published;	One CIDP 2018-2022 prepared and published	One CIDP prepared	Final draft of CIDP 2018-2022 prepared and forwarded to CA for approval	CIDP has been approved with some proposed recommendations
County development plans	To align medium plans to annual budget allocations	No of annual development plans prepared and forwarded to CA for approval	Preparation of 1 ADP for FY (2018-2019)	One ADP 2018-2019 prepared	complete
County Strategic plans	Entrench performance management in service delivery	No of strategic plans prepared.	3 ward strategic plans	1 strategic plan for Nabiswa ward was prepared	Preparation of 2 ward strategic plans for matumbei and motosiet wards are ongoing
County monitoring and evaluation System	County M&E policy formulated	No of policies formulated	Prepare one county M&E policy	0	Lack of funding
	Quarterly M&E reports and C-APR/CIDP review reports prepared	No of reports prepared	4 quarterly M&E reports and C-APR	Draft CIDP ETR prepared	Inadequate funding
	County M&E committee structures established	No of committees established	5 committees	1 committee formed (ToC)	Establishment of the M&E structures are ongoing
Social economic policy research and surveys	Evidence based decision making	No of surveys undertaken	one survey	0	Lack of funding
Expansion of EPCI Office Block	Conducive working environment; Office block expanded	No of office block/space completed	1 office block	0	Lack of funding
<b>Programme Name : Administration and support services</b>					

Sub Programme/ Project	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
<b>Objective: To enhance efficient service delivery and prudence in financial management</b>					
<b>Outcome: prudent management of public resources</b>					
Automation of county Revenue collection and other systems	Improved Revenue collection; Revenue transaction e-processing system installed;	Faster processing of revenue transactions e.g. prompt billing of revenue collected; No of revenue processes automated	1	1	Revenue system automated; LAIFOMS and IFMIS were existing
Capacity building of special groups on AGPO	Increased participation of special groups in procurement; Improved mobility	No. of people/groups trained; No. of Groups awarded contracts under 30% rule; Purchase of utility vehicles	50 5	- 0	Lack of funding
Coordination of Budget process	Coordinated budget process and adherence to budget cycle; Budget documents produced	No of budget documents produced	6 (budget circular,A DP,CBRO P,CFSP,P BE,Appropriation act)	6	Challenges at the approval stage affecting timelines

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

During the year under review the capital project which was planned for implementation was the expansion of the office the office block. However this was not implemented due to lack of funding.

**Table 2.25: Performance of Non-Capital Projects for previous ADP 2017/2018**

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Preparation and Printing of County Integrated Development Plan (CIDP) 2018-2022;	To guide and harmonize county development planning and prioritization of development programs	County Development Plan 2018-2022 prepared	1 CIDP 2018-2022 produced	1 CIDP 2018-2022 produced and forwarded to CA for approval	50M	15M	CGTN; Development partners
County Development Plans	To align medium plans to	ADP 2018/19 prepared and disseminated	No of annual development plans	1 ADP 2018/19 produced	2M	2M	CGTN



Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
	annual budget allocations		prepared and forwarded to CA for approval				
Monitoring and evaluation system	To improve project performance and completion rate	County M&E committee structures established	No of committees established	One CoMEC sub committee established	Neutral	Neutral	CGTN
		Quarterly M&E reports and C-APR prepared	No of reports prepared	Draft CIDP ETR prepared			CGTN
Automation of county Revenue collection and other systems	To enhance revenue collection and management	Improved Revenue collection; Revenue processes automated	No.of revenue processes automated	1	80M	80M	CGTN
Capacity building of special groups on AGPO	To enhance access to procurement opportunities for the special groups	Enhanced capacity for special groups	No. of groups trained; No. of Groups awarded contracts under 30% rule.		32.5M	-	CGTN

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

The key challenges encountered during the implementation of County Annual Development Plan 2017/18 include:

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

### 2.10.6 Lessons learnt and recommendations

The lessons learnt during implementation of the ADP 2017/18 include;

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

## 2.11 County Public Service Board

### 2.11.1 Introduction

	<b>Planned Activities</b>	<b>Achievements</b>
1.	Recruitment, Placement and Succession Management	The Board advertised, interviewed, shortlisted and recruited various staff cadres. 483 persons recruited and appointed in various staff cadres. 500 employees promoted to various positions within the County Establishment.
2.	Training and Capacity Building	The Board approved 150 staff trainings for the various county departments. The Board also facilitated training for 5 Board members and 4 secretariat staff. The Board adopted
3.	Career Progression Guidelines (Schemes of Service)	The Board developed and approved the following 7 career progression guidelines (schemes of service): i) Architects & Architectural Assistants ii) Social Development Officers iii) Tourism Officers iv) Disaster Management Officers v) County Revenue Collection Officers vi) Enforcement Personnel vii) County Government Administrative Officers
4.	Reports	The Board submitted its 2017 Annual Report to County Assembly and H.E. the Governor pursuant to the County Governments Act 2012.
5.	Promotion of values and principles of Article 10 and 232 of the COK	The Board sensitized and administered the Code of Conduct and Ethics to 2,000 County Public Service employees.  The Board sensitized and administered declaration of Income, Assets and Liabilities to 2,000 County Public Service employees.
6.	Human Resource Audit	The Board carried out payroll audit and advised the relevant departments of its findings.
7.	Disciplinary Control	The Board handled and concluded 8 staff disciplinary cases.
8.	Strategic Planning	The Board reviewed its 2015-2019 strategic plan.
9.	Construction of Board offices	The Board commenced the construction of additional office block that is currently 40% complete.

### 2.11.2 Sub-sector strategies and priorities

- To ensure optimal staffing levels in all County departments
- To ensure career progression of county staff
- To enhance skills upgrading and multi-tasking
- To provide clear information on pension and social security services
- To enhance collaboration and cooperation in sharing information and promote adherence to articles 10, and 232 of the Kenya Constitution 2010

- To inculcate good work culture in the County Public Service
- To have a harmonized grading and remuneration structure for the county public service employees.
- Ensure sustainability and continuity in public service delivery
- To provide clear information on pension and social security services
- To strengthen the policy and regulatory framework that governs the Board and the County Public Service
- Establish modern systems for record and information management.
- To improve work environment and enhance efficiency and effectiveness in service delivery.

### 2.11.3 Analysis of Planned Versus Allocated Budget

**Table 2.26: Analysis of planned versus allocated budget**

Project Name	Planned Budget Kshs	Allocated Budget Kshs
Administration and support services	-	3,300,000
Recruitment and selection	8,500,000	5,500,000
Training	5,000,000	3,500,000
Reports	200,000	200,000
Code of conduct	2,500,000	2,000,000
Performance management	4,000,000	2,500,000
Promotion of values and principles of Article 10 and 232 of the COK	5,000,000	5,000,000
Human Resource Audit	2,000,000	2,000,000
Strategic Planning	1,500,000	1,000,000
Citizens Charter	1,000,000	1,000,000
Motor Vehicle	8,000,000	4,000,000
Construction of Board offices	10,000,000	9,000,000
Online Application System	-	7,000,000
<b>Total</b>	<b>47,700,000</b>	<b>46,000,000</b>

**Table 2.27: Summary Analysis of Sector Programme Performance**

Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
<b>Programme Name: Human Resource Policy, Planning and Development</b>					
<b>Objective: To enhance the capacity of the County Public Service</b>					
<b>Outcome: Improved service delivery</b>					
Recruitment and selection	Optimal staff in County departments	Number of staff recruited and appointed		483 employees were recruited and appointed	Recruitment done on need basis
Training & Development	Skilled and professional County public service employees	-No of training needs areas established -No of officers trained.	Approve at least a five (5) days training for all County Public service staff	150 staff trainings for the various county departments approved	
Terms & Conditions of service	Career progression	Number of schemes of	To develop ten (10) career	Seven (7 ) career	

<b>Sub Programme/Project</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
	guidelines (Schemes of service) for county public service developed	service developed.	progression guidelines (schemes of service)	progression guidelines (schemes of service) developed	
Performance management	Highly skilled and innovative county employees	Number of county public employees on performance appraisal system	All county employees on performance appraisal system	0	Delays in implementation of performance contracts in the departments
Strategic Planning	Effectiveness in strategic plan implementation	Revised Strategic Plan and emerging issues incorporated	Revise the 2015-2019 CPSB Strategic Plan	The 2015-2019 CPSB Strategic Plan revised	Achieved
<b>Programme Name: Governance and National Values</b>					
<b>Objective: To promote adherence to National Values and Principles of Public Service</b>					
<b>Outcome: Ethical and effective Public Service</b>					
Performance reporting	Accountability of service delivery	Annual report presented to the County Assembly by 31 <sup>st</sup> December each year	Annual report to be presented to the County Assembly by 31 <sup>st</sup> December	Annual report compiled and presented to the County Assembly and H.E. the Governor	Achieved
Code of Conduct and Ethics	Ethical, committed and accountable public service	No of County employees who signed the Code of Conduct and Ethics.	All County employees to sign and adhere to the Code of conduct and Ethics	2,000 County Public Service employees	Staff in the Department of Health did not sign due to Industrial unrest.
Promote values and principles of Article 10 and 232 of the COK	Ethical, responsible and accountable public service	-Percentage of the public reached through awareness forums / public participation forums -Percentage of value driven staff that are accountable, efficient and sensitive to the public needs	All County employees to be sensitized on values and principles of Article 10 and 232 of the COK and administer wealth declaration forms to all County public service staff.	The Board successfully carried out sensitization forums on wealth declaration. This was followed up by administering wealth declaration forms to all County public service staff.	Achieved

Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Human Resource Audit	Ensure accuracy of payroll data and deployment	Audit report compiled	All County staff	Payroll Audit undertaken and findings communicated to the departments.	Achieved
<b>Programme Name: Physical Infrastructure and Equipment</b>					
<b>Objective: To provide employees with conducive work environment for enhanced service delivery</b>					
<b>Outcome: Improved working conditions and service delivery</b>					
Completion of Board offices	Enhanced work environment for effective and efficient Board operations	Office block constructed and occupied	Construct one office block using EPS technology	Construction of additional office block is 40% complete	Delays in disbursement of funds from the County Treasury.
Records Management and Online Application System	Ease of access, retrieval and storage of information	-Number of records digitalized -Number of online job applications	Install an integrated ICT infrastructure	0	Delays in disbursement of funds from the County Treasury.
Purchase of Motor Vehicle	Ease mobility	Number of Motor Vehicles purchased	Purchase one utility vehicle	0	Delays in disbursement of funds from the County Treasury.

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

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

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of Board offices	To provide employees with conducive work environment for enhanced service delivery	Enhanced work environment for effective and efficient Board operations	Office block constructed and occupied	40% Complete	6.243 M	█	CGTN

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

<b>Project Name/ Location</b>	<b>Objective/ Purpose</b>	<b>Output</b>	<b>Performance indicators</b>	<b>Status (based on the indicators)</b>	<b>Planned Cost (Ksh.)</b>	<b>Actual Cost (Ksh.)</b>	<b>Source of funds</b>
Recruitment and selection	Provide optimal staffing to departments	Optimal staff in County departments	Number of staff recruited and appointed	483 employees were recruited and appointed	8.5 M	5.5 M	CGTN
Training	To build staff capacity for enhanced service delivery	Skilled and professional County public service employees	-No of training needs areas established -No of officers trained.	150 staff trainings for the various county departments approved	5.0 M	3.5 M	CGTN
Reports	To report on the annual performance of the Board and the extent of compliance to the values and principles of governance.	Accountability of service delivery	Annual report presented to the County Assembly by 31 <sup>st</sup> December each year	The Board submitted its 2017 Annual Report to County Assembly and H.E. the Governor	0.2 M	0.2 M	CGTN
Code of Conduct and Ethics	To ensure adherence ethical standards and practices by the Public Service employees	Ethical, committed and accountable public service	No of County employees who signed the Code of Conduct and Ethics.	The Board sensitized and administered the Code of Conduct and Ethics to 2,000 County Public Service employees.	2.5 M	2.0 M	CGTN
Promotion of values and principles of Article 10 and 232 of the COK	To ensure adherence to values and principles of good governance	Ethical, responsible and accountable public service	-Percentage of the public reached through awareness forums / public participation forums -Percentage of value driven staff that are accountable, efficient and sensitive to the public needs	The Board sensitized and administered declaration of Income, Assets and Liabilities to 2,000 County Public Service employees.	5 M	2.5 M	CGTN

<b>Project Name/ Location</b>	<b>Objective/ Purpose</b>	<b>Output</b>	<b>Performance indicators</b>	<b>Status (based on the indicators)</b>	<b>Planned Cost (Ksh.)</b>	<b>Actual Cost (Ksh.)</b>	<b>Source of funds</b>
Human Resource Audit	To cleanse the payroll	Ensure accuracy of payroll data and deployment	Audit report compiled	The Board carried out payroll audit and advised the relevant departments of its findings.	2.0 M	1.5 M	CGTN
Strategic Planning	To incorporate in the Strategic Plan emerging issues	Effectiveness in strategic plan implementation	Revised Strategic Plan and emerging issues incorporated	The Board reviewed its 2015-2019 strategic plan	1.5 M	1.0 M	CGTN

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

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

### **2.11.6 Lessons learnt and recommendations**

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

## 2.12 County Assembly

### 2.10.1 Introduction

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

### 2.10.2 Sector/ Sub-sector strategic priorities

The main sector priorities for the year under review included;

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

### 2.10.3 Summary of Key achievements

During the 2017/2018 F/Y, the sector achieved the following;

- Enacted 7 bills
- Inducted 40 new members of county assembly
- Undertook public participation forums for CIDP, budget and finance bill
- Conducted 10 training for MCAs of county assembly on legislative agenda
- Renovated speaker's house

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

Sub Programme/ Project	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
<b>Programme Name :County Development Planning</b>					
<b>objective: administration and support services</b>					
<b>Outcome: Enhanced service delivery</b>					
Enactment of laws	Laws formulated; Bills approved	No of bills approved/laws formulated	-	7	The number of approved legislations is dependent on the number forwarded by executive
Induction of MCAs	Well inducted MCAs;	No of MCAs inducted	40	40	
Public participation forums	Enhanced citizen involvement;	No of forums conducted	-	3	



Sub Programme/ Project	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Training and capacity building	Enhanced capacity;	No of trainings conducted	-	10	
Renovation of Speaker's House	A conducive/habitable environment	Percentage completion	100	100	
Perimeter Wall	Completed perimeter wall;	Percentage completion	100	70	Ongoing project.
Parking sheds	Completed parking sheds	Percentage completion	10	70	Ongoing project

#### 2.10.4 Capital projects of the Previous ADP

**Table 2.31: Performance of Capital Projects for previous ADP 2017/2018**

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Renovation of Speaker's House	To provide a conducive/habitable environment	Renovated speaker's house	Percentage completion	100	6M	7.5M	CGTN
Perimeter Wall	To secure county assembly premises	Completed perimeter wall	Percentage completion	70	25M	-	CGTN
Parking sheds	To provide ample parking space	Completed parking sheds	Percentage completion	70	12M	-	CGTN

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

The key challenges encountered during the implementation of County Annual Development Plan 2017/18 include:

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

#### 2.10.6 Lessons learnt and recommendations

The lessons learnt during implementation of the ADP 2017/18 include;

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

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

### **3.0 Introduction**

This chapter provides the sector/sub-sector strategic priorities, programmes and projects for implementation during the plan period 2019/2020. The proposed programmes and projects aim at addressing the county development challenges and constraints. Further, the identified sector priorities envisage to leverage on green economy and mainstreaming cross-cutting issues such as climate change; environmental degradation; Disaster Risk Management (DRM), HIV/AIDs; Gender, Youth and Persons with Disability (PWD), ending Drought Emergencies (EDE) among other cross cutting issues to be addressed.

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

### **3.1 Agriculture, Livestock, Fisheries and Cooperative Development**

#### **3.1.1 Introduction**

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

The County is endowed with natural conditions that support farming of a variety of crops which include food crops (maize, beans ,potatoes, millet, bananas and wheat), industrial crops (coffee, tea) and a variety of horticultural crops such as tomatoes, cabbages, kales, avocados, oranges, mangoes including export crops such as French beans, sugar snaps, snow peas chillies and cut flowers. The area under food crops is 157,068 hectares; horticultural crop is grown on 2,590 hectares while area under industrial crops is 4173 hectares. The county is Kenya's break basket with average annual maize production being 5000 MT. The average farm sizes range from 0.816 ha for small scale farming to 22.55 ha for large scale farming.

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

#### **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.

**3.1.3 Sector Goal:** The sector goal is to be Innovative, Commercially oriented and modern agriculture

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

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

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

- Increasing the capacity of county nurseries to meet increasing demands for high quality and disease free bananas, avocado, coffee and Tea;
- Alleviate poverty levels especially among the small farm owners and squatters;
- Promote training of both farmers and Agriculture Technical staff;
- 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;
- Up scaling crop diversification;
- Promoting small holder irrigation;
- Improving livestock breeds;
- Livestock disease management and control;
- Promoting modern fish farming and value addition.

#### **Sector Strategies**

The sector strategies in the plan period include:

- Establishment of county model/demonstration farms in each ward;
- Provision of subsidized non-acidifying fertilizer;
- Promotion of conservation agriculture techniques through use of modern conservation agriculture equipment;
- Expansion of the capacity of the current nurseries to produce high-quality seedlings for coffee, tissue-culture banana, passion fruits, chili and avocado leading to crop diversification;
- Enhancement of markets and marketing channels to ensure that ready markets are available for agricultural produce;
- Promote value addition through strategic support for acquisition of milling plants for coffee and maize;
- Improving post-harvest management and support to farmers through subsidies on storage materials such as hermetic bags
- Establishment of county model/demonstration farms;
- Promotion of value addition
- Expansion of Artificial Insemination (AI) programme;
- Increasing the number of milk coolers from the current 10;
- 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 joint vaccination initiatives with neighboring counties in order to step up efforts towards disease control in the region.
- Promotion of modern fish farming and value addition.
- Revitalize cooperative societies

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

### 3.1.6 Capital and Non-Capital Projects

**Table 3.1: Capital projects for the 2019/20 FY**

Sub Programme/project	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Expected output/outcome	Targets	Status	Implementing Agency
<b>Programme Name: Post-harvest management</b>											
<b>Strategic Objective: To reduce the post-harvest losses and increase the market prices</b>											
Grain storage facilities	Endebess	Construction of Grain Storage facility	Use of solar of energy; use of appropriate construction materials	7.5M	CGTN	2019-2020	No. of grain stores constructed	Grain storage completed and operational	1	3	Agriculture
Grain driers	Endebess	Procurement and installation of grain drier	Use of solar of energy; Feasibility study and EIA	15M	CGTN	2019-2020	No. of grain driers procured and installed	Grain dryer installed and operational;	1	0	Agriculture
<b>Programme Name: Land and soil management</b>											
<b>Strategic Objective: To increase productivity, food security and market access for improved livelihoods</b>											
Promotion of climate smart Agriculture		Procurement of climate smart equipments	Procurement of conservation agriculture equipment	20M	CGTN	2019-2020	No of specialized equipment purchased	Specialised equipment procured; Conservation agriculture promoted	5	0	Agriculture
<b>Programme Name: Extension Support Services</b>											
<b>Strategic Objective: To enhance dissemination of information and promotion of new technologies</b>											
Agriculture Training Centre	AMS/ Keiyo	Construction of training Centre	Use of solar energy; Use of biogas fuel	50M	CGTN	2019-2020	Percentage completion		1	0	Agriculture

Sub Programme/project	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Expected output/outcome	Targets	Status	Implementing Agency
<b>Livestock Sub sector</b>											
<b>Programme : Livestock Productivity Improvement</b>											
<b>Strategic Objective: to increase livestock productivity and improve livelihoods</b>											
Value addition (Milk coolers/Freezers)	Sub-county	Procurement and installation of milk coolers and pasteurizers	Use of solar energy	8M	CGTN	2019-2020	No of pasteurizers procured and installed	Reduced post-harvest losses; Increased shelf life of milk;	5	5	Livestock Production
	Sub-county	Procurement and installation of milk freezers	Use of solar energy	2 million	CGTN	2019-2020	No of freezers procured and installed	Reduced post-harvest losses; Increased shelf life of milk;	10	10	Livestock Production
Slaughter House Rehabilitation	Kiminini county slaughter slab and Kitale main slaughter house(machinjoni)	Identification of slaughter houses to be rehabilitated; Procurement for the rehabilitation works and undertaking the works	Use of slaughter by products (e.g. hides and skins) as raw materials	8.4M	CGT	2019-2020	No of slaughterhouse facilities rehabilitated	Improved livestock productivity	2	1	Veterinary
Livestock disease management and control	All 25 Wards	Rehabilitation of dips and Procurement of Acaricide	Use of animal waste for biogas production	5M		2019-2020	No of dips rehabilitated and supplied with acaricide	Improved livestock productivity	20	20	Veterinary
<b>Fisheries Development and management</b>											

Sub Programme/project	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Expected output/outcome	Targets	Status	Implementing Agency
<b>Strategic Objective: to promote fish production and increase income to farmers</b>											
Fish hatchery unit	Matisi Ward	Securing the identified site; Construction and installation of hatchery	Use of environment friendly construction materials;	3 M	CGTZ	2019-2020	No of fish hatchery constructed and installed	Site identified and fenced; One Fish hatchery constructed and installed; Improved fish production	1	0	Fisheries
Fish cold storage Facility	Matisi ward	Design, documentation and BQs; Procurement for works; Construction and installation of fish mini-processing and marketing plant		9 M	CGTZ	2019-2020	No of cold storage constructed	Fish cold storage facility constructed; Improved fish production	1	0	Fisheries

**Table 3.2: Non-Capital Projects 2019/2020 FY**

Sub Programme/Project	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Expected output/Outcome	Targets	status	Implementing Agency
<b>Programme : Livestock Productivity Improvement</b>											
<b>Strategic Objective: to increase livestock productivity and improve livelihoods</b>											
Dairy production and other ruminants	All the 25 wards	Hold on farm training sessions on Livestock management	Use of organic waste for biogas production	2.5M	CGTN	2019-2020	No. of goats purchased	Increased milk productivity	114million	113million	Livestock Production
Dairy Goat promotion	All the 25 wards	Hold on farm training; Procure dairy Goats; Establish a rotation scheme	Use of organic waste for biogas production	1.5M	CGTN	2019-2020	No. of goats purchased	Increased milk productivity	48000	-	Livestock Production
Promotion of fodder production bulking and conservation	All the 25 wards	Hold on farm trainings on-Feeding(50 sessions will be held- 2 per ward); Hold demos on one model farm per ward; Hold five field days	Use of organic waste for biogas production	2M	CGTN	2019-2020	No of training sessions held;	Increased productivity	50	50	Livestock Production
							No of farmers trained/reached				
							No of demonstration held		25	25	Livestock Production
Poultry production and other non-ruminants	All the 25 wards	Hold on farm training sessions on Poultry production Management; Procure day old chicks for groups.	Use of organic waste for biogas production	11M	CGTN	2019-2020	No of groups trained	Increased productivity	50	50	Livestock Production
							No of day old chicks procured and distributed to farmers		Increased productivity		



Sub Programme/Project	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Expected output/Outcome	Targets	status	Implementing Agency
Apiculture	Kwanza, Cherangani and Saboti.	Hold on farm training; Procure hives for apiculture groups.		5 M	CGTN	2019-2020	No of Hives introduced	Increased honey production	100	20	Livestock Production
Joint livestock vaccination initiative	All the 25 wards	Increase animal production		20M	CGTN	2019-2020	No of livestock vaccinated	Livestock diseases controlled and prevented	200,000	100000	Veterinary
	All the 25 wards	Procurement of acaricide; Control of zoonotic diseases		3M	CGTN	2019-2020	Litres of Acaricides procured	Livestock diseases controlled and prevented	10,000	10,000	Veterinary
Livestock breeding and subsidized artificial insemination	All the 25 wards	Reducing malpractice and drug residues in livestock products		10M	CGTN	2019-2020	Doses of semen distributed		5000	2500	Veterinary
Veterinary inspectorate and quality assurance	All the 25 wards	Undertake prompt diagnosis and rapid response to disease outbreaks		1M	CGTN	2019-2020	No of inspection visits		10	10	Veterinary
							No of samples taken for analysis		35	25	Veterinary
Rehabilitate and equip the veterinary laboratory	All the 25 wards	Conserve environment, create employment		3 M	CGTN	2019-2020	% reduction in disease outbreak		25	5	Veterinary
Value addition to livestock by-products(hides and skin, bones, hooves and horns)	All the 25 wards	create employment and increase income		3 M	CGTN	2019-2020	No. of animal product processing (cottage) industries established	Conserved environment; Employment created.	2	0	Veterinary
<b>Program: Administration and support services</b>											
<b>Strategic objective: enhance service delivery and sector operations</b>											

Sub Programme/Project	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Expected output/Outcome	Targets	status	Implementing Agency
Capacity building	Countywide	Staff training		4M	CGT	2019-2020	No. of staff trained		100	0	Livestock, Veterinary and Fisheries;
<b>Fisheries Development and management</b>											
<b>Strategic Objective: To promote fish production and increase income for farmers</b>											
Fish Farming Promotion	County wide	Construction of fish pond; Procurement of fingerlings; Construction of fish hatchery; Management and development of fish farm and demonstration fish ponds; Procurement of pond harvesting net; Procurement of pond liners		2M	CGTZ	2019-2020	No. of ponds constructed;	Fish ponds constructed	250 ponds	2139	Fisheries
							No of pond harvesting nets procured	Pond harvesting nets procured	15	0	
							No of pond liners procured and distributed		25	0	
							No of fingerlings procured and distributed to farmer groups		250,000	0	
							No of operating fish farm and demonstration ponds.		1	0	
Fish cage farming	Selected water dams/County wide	Procurement of fish cages; Training of fish cage farming groups; Procurement of feeds and fingerlings and distribution to fish	Use organic wastes as fish feed	1,339,780	CGTZ	2019-2020	No. of fish cages procured and distributed		50	0	Fisheries
							No of fish cage farming groups trained		5	0	Fisheries

Sub Programme/Project	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Expected output/Outcome	Targets	status	Implementing Agency
		cage fish farmers; Procurement of six seater glass fibre					No of fingerlings and fish feeds procured and distributed No of boat procured		1	0	Fisheries
Rehabilitation and construction of ponds and dams	All 25 wards	Rehabilitation and construction of dormant fish ponds of farmer groups; Procurement of fingerlings and fish feeds		3 M	CGTZ	2019-2020	No of rehabilitated ponds		975	0	Fisheries
							No of fingerlings procured and distributed		975,000	0	Fisheries
Procurement of fingerlings	All 25 wards	Procurement and distribution of fingerlings to farmer groups		2 M	CGTZ	2019-2020	No. of fingerlings procured and distributed		200,000	0	Fisheries
<b>Programme Name: Co-operative Management and Development</b>											
<b>Strategic Objective: To promote and Strengthen cooperative societies</b>											
Strengthening of cooperative leadership and management	County wide	Carrying out leaders education; Carrying out trainings of committee/members; Enforcing public officers Ethics Act 2003 in Co-ops; Enforcing		2 million	CGTN	2019-2020	No. of cop. societies audited; No. of trainings held	More compliant leadership and management	25	In process	Department of cooperative

Sub Programme/Project	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Expected output/Outcome	Targets	status	Implementing Agency
		compliance with regulations									
Support to cooperative movement	Countywide	Procuring processing machines for selected coffee societies; Training of committee/members on proper agronomic practices		2.2 M	CGTN	2019-2020	No .of cop. societies supplied with processing machine; No. of trainings held	Improved quality and quantity of farmers produce	2	In progress	Department of cooperative
Promotion of financial services to cooperative societies	countywide	Giving grants to co-operative societies as seed capital		2.6 million	CGTN	2019-2020	No. of societies (1 society per ward)	Increased grants as seed capital	30 societies	In process	Department of cooperative
Revitalization of co-operative societies	countywide	i) Carrying out member education. ii) Carrying out elections of officials. iii) Carrying-out pre co-operative meetings		2 million	CGTN	2019-2020	No. of societies revived	Increased no. of revived coops. Increased no. of viable registered societies	2 societies	In process	Department of cooperative
							No. of societies registered		5		
ICT support to co-operative societies	countywide	i) Capacity building on ICT use. ii) procuring computers for co-op. societies iii) Procuring digital scales for co-operative societies		2.5 million	CGTN	2019-2020	No. of societies given digital scales and computers	Improved record keeping Easy retrieval of information	<b>4societies</b>	<b>In process</b>	Department of cooperative

## 5.1.7 Cross-Sectoral Implementation Considerations

**Table 3.3: Cross Sectional Impacts**

Programme Name	Departments	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Land and soil management	Agriculture, Environment, Lands	Incorporation of stakeholders	Land fragmentation leading to Soil erosion; Soil may become acidic	Soil testing, sampling and conservation
Post- harvest management	Agriculture , Trade	Use of locally available construction materials	Poor grain quality; Grains/ cereals unfit for human and livestock consumption	Construction of modern grain stores, installation of grain driers ; Promote metallic silos and hermetic storage bags
Crop development and management	Agriculture	Diversification of food crop production to ensure food security	Overreliance of one crop type	Promotion of crop diversification

## **3.2 Health Services**

### **3.2.1 Introduction**

The County Health sector comprises of Medical services, Public Health and Sanitation, and related research and development sub sectors. Health is an important component in the growth of the county's economy.

Trans Nzoia County has eight (8) functional tier-3 public hospitals, 37 tier-2 and 87 tier-1 public health facilities respectively. The average distance to the nearest health facility within urban centres is 1 kilometre and 5 kilometres for rural areas.

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

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

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

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

**Vision:** A globally competitive, healthy and productive county

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

### **3.2.3 Sector goal**

A Healthy and Productive County'.

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

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

#### **Priorities**

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

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

### **Sector strategies**

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

- Rehabilitation, expansion and equipping of existing health facilities;
- Completion and operationalization of County Teaching and Referral hospital;
- Revamping the originally mapped 198 health units;
- Provision of adequate resources to procure medicines in adequate quantities
- Installation of an ICT drug management system to track the movement of medicines and medical supplies from the county storage unit to the various health facilities;
- Developing a customized county community strategy policy document to direct community strategy activities within the county;
- Recruit more healthcare workers to ensure adequate service delivery;
- Address regular labour unrest and industrial action in the sector that have occasionally hampered healthcare provision and emergency response

### **3.2.5 Health Sector Key Stakeholders**

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

#### **Sector Stakeholder and Their Roles**

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

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

### **3.2. 6 Description of significant capital and non-capital development**

The sector priorities in capital development are infrastructure and equipment. These includes construction and renovations of the health facilities and procurement and installation of equipment. The non- capital priorities in the sector is focused majorly on health service provision. The table provide a summary of the capital and non-capital development programs and projects for implementation in the plan period.



**Table 3.4: Capital projects for the 2019/2020 FY**

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Expected output/Outcome	Targets	status	Implementing Agency
<b>Flagship projects 1: Completion of Trans Nzoia County Teaching and Referral Hospital</b>											
<b>Strategic Objective: Enhance provision of Specialised health care and response to health emergencies</b>											
Completion of Trans Nzoia County Teaching and Referral Hospital	Kitale town – Matisi Ward.	Completion of construction works	Use of solar of energy; Use of incinerator for waste disposal	375 M	CGTN	2019/2020	Percentage Completion and operationalized TCTRH.	Completed and referral hospital;	100%	90%	Department of Health
		Procurement of assorted medical equipment	Acquisition of environment friendly equipment	110 M	CGTN	2019/2020	No. of Assorted medical equipment acquired	Assorted medical equipment acquired;	50%	0	Department Of Health
<b>Flagship Project 2: Rehabilitation of Kitale County Hospital and Upgrading of all sub-county hospitals in Trans Nzoia.</b>											
<b>Strategic Objective: To enhance access to quality and affordable health care</b>											
Rehabilitation of Kitale County Hospital and upgrading of all sub-county hospitals in Trans Nzoia County to Tier 3	Kitale County Hospital; Cherangany; Kapsara; Kwanza; Endebess; Matunda ; Mt. Hospital Elgon.	Designs & BQs; Procurement for rehabilitation works; Undertake rehabilitation works; Equipping of the facilities	Use of solar of energy; Proper medical waste disposal; Use of Gas as main source of fuel.	67,432,342	CGTN	2019/2020	No of sub county hospitals fully upgraded	Upgrade sub county hospitals;	5	3	Department of Health
<b>Programme 2: Health Infrastructure and Development</b>											
<b>Strategic Objective: To provide conducive work environment and enhance health service delivery</b>											

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Expected output/Outcome	Targets	status	Implementing Agency
Construction of New Dispensaries	Matumbei Ward, Makutano Ward, Kwanza Ward, Tuwani Ward, Nabiswa Ward.	Designs & BQs; Procurement of works; Construction works	Use of solar as alternative source of energy; Provision	25	CGTN	2019/2020	The no of new dispensaries in each ward constructed		5	55	Department of health
Modern County Health Warehouse Facility	Kwanza Sub-County; Kwanza Ward.	Designs & BQs; Procurement of works; Construction works	Use of ICT in Design and BQs.	6M	CGTN	2019/2020	Percentage completion of the county warehouse		40% completion	0	Department of health
Public Mortuary, Cemetery, and Cremation Services	Saboti Sub-County and Kwanza Sub County.	Identification of suitable site; Procurement of land; Establishment of cemetery facility	Inter-sectoral collaboration	3 M	CGTN	2019/2020	No of cemeteries established		2	1	Department of health
				9M	CGTN	2019/2020	No of crematorium established		1	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
Public Health Hygiene and Sanitation Services	Kiminini Market and Kwanza Market	Renovation and construction of ablution blocks	Use of solar as alternative source of energy; Use of water saving systems. Environmental safeguards.	2 M	CGTN	2019/2020	No. of public toilets constructed/renovated across the county		7	3	Department of health
Construction of Mental Health Unit	Kitale County Hospital	Site identification; Designs & BQs; Procurement of works; Construction works	Use of energy; Use of water saving systems. Environmental safeguards.	3 M	CGTN	2019/2020	% completion of the model comprehensive mental health unit at Kitale County Hospital.		55%	0	Department of health

**Table 3.5: Non-Capital projects for the 2019/20 FY**

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
<b>Programme 1: Policy, Legal Framework and Institutional Reforms</b>										
<b>Objective: To enhance smooth sector operations and service delivery</b>										
Formulation of sector specific policies and legislation	Department of Health County Headquarters social Hall(Tuwani Ward) and county assembly	Stakeholder participation; Development of policy document; Publication and dissemination of policy	Use of ICT in development of policies; storage and back-up	6M	CGTN	2019/2020	No. of sector specific legislations, policies and guidelines formulated	5	0	Department of health services
Training and Capacity Building	KCH library.	Establishment of Library at KCH	Use of ICT and e-learning in conference and dissemination of information	5M	CGTN	2019/2020	Library established and equipped with relevant library materials	1	0	Department of Health Services; Public service Management
	Country wide health conferences	Attendance at trainings/workshops and scientific Conferences.	Use of ICT and e-learning in conference and dissemination of information	5M	CGTN	2019/2020	Percentage of health staff attending training and scientific conferences through county funding;	30%	20%	Department of Health county headquarters
Health Sector Plan	All 25 Wards	Stakeholder consultations; Production of final draft and dissemination of the sector plan to	Use of ICT/paperless system	3M	CGTN	2019/2020	No of sector plans formulated and approved sector Plan	1	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	Targets	status	Implementing Agency
		relevant stakeholders								
MTEF Processes Management	All 25 wards	Participate, prepare and submit relevant MTEF process documents and reports	Use of ICT/paperless	1M	CGTN	2019/2020	No. of MTEF sector reports prepared	2	0	Department of Health; Department of Finance and Economic planning
Branding	All 25 Wards in the County.	Identification of projects/facilities to be branded; Erection of signage/branding	Use environment friendly materials	2M	CGTN	2019/2020	Proportion of health sector operations/establishments branded	40%	0	Department of health
Universal Health Coverage to the Vulnerable Population	All 25 Wards in the County.	Profile & establish data bank for elderly (60-70 years), and marginalized population	Use of ICT	15M	CGTN	2019/2020	% of elderly and marginalized Persons profiled for enrolment into County UHC.	20%	0	Department of Health
County Health Research.	All wards in the County.	Identify relevant areas for research and funding them	Use of ICT	2M	CGTN	2019/2020	No. of Health researches and Publications made	22	0	Department of Health
Staffing Level Assessment	All facilities in all wards in the County.	Conduct Health Staff Needs assessment;	Use of ICT	1M	CGTN	2019/2020	% of Health staff assessed for the requisite skills and numbers at all levels of service provision;	55%	25%	Department of Health
Partner Coordination Strategy	County HQ-Kitale Municipality	Establish a Comprehensive data base and profile of all health partners operating in the county	Use of ICT and e-platform to establish the database	1M	CGTN	2019/2020	% of partners who are mapped and their services coordinated	100%	50%	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
Health Monitoring and Evaluation (M&E)	County HQ- Kitale Municipality	Prepare M&E plan; Establish County , Sub-County and Facility structures for M&E; Conduct Routine M&E Meetings at County, Sub-County and Facility levels. Prepare Quarterly M&E progress Reports.	Use of ICT in M&E	2M	CGTN	2019/2020	No. of sections having robust M&E framework; Reporting	23	10	Department Of Health
Health Transport and Logistics Management System (HTLMS).	Kitale County Hospital	Installation of HTLMS. Sensitization of CHMT. Training of Relevant Health Staff. Quarterly Performance Review of HTLMS with performance Reports.	Use of ICT in HTLMS.	3M	CGTN	2019/2020	No of Health Transport and Logistics Management systems installed and operationalized	1	0	Department of Health
	KCH Hospital Ward.	Obtain the specifications and undertake procurement of Hearse	Vehicle Maintenance and Economy Considerations.	3M	CGTN	2019/2020	No. of Hearses Procured	1	0	Department of Health
	County Health HQ – Tuwani Ward.	Obtain the specifications and undertake procurement of Utility Vehicles	Vehicle Maintenance and Economy Considerations.	5M	CGTN	2019/2020	No. of utility vehicles procured	6	4	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
	KCH Hospital Ward.	Obtain the specifications and undertake procurement of Grade A Ambulance	Vehicle Maintenance and Economy Considerations.	12M	CGTN	2019/2020	No. of Grade A Ambulances procured and equipped	1	6	Department of Health
Quality Assurance (QA) and Standards	County Health HQ – Tuwani Ward.	Establishment of QA Office. Sensitization of CHMT, SCHMT and Facility In-Charges. QA Support Supervision.	Use of ICT in QA Operations. Sensitizations on Resource Savings.	3M	CGTN	2019/2020	Proportion of Sector providing QA reports	100%	0	Department of health
Automated Healthcare Services / HMIS / HICT	Cherangany Sub-County, Hospital-Motosiet Ward.	Automation of Hospital Management Systems	Use of ICT in automation	7M	CGTN	2019/2020	% of Medical Records across all public healthcare facilities automated;	40%	10%	Department of health
Health Care Fund (HCF)	County wide	Develop policies, regulations and bills to operationalize HCF		0	CGTN	2019/2020	No. of Concept notes, Policies, Regulations and Bills developed to operationalize the HCF	2	0	Department of health
Public Health Hygiene and Sanitation Services	Kiminini Market and Kwanza Market	Renovation and construction of ablution blocks	Use of solar as alternative source of energy; Use of water saving systems. Environmental safeguards.	2 M	CGTN	2019/2020	No. of public toilets constructed/ renovated across the county	7	3	Department of health
<b>Programme 3: Preventive and Promotive Health</b>										
<b>Strategic objective: Eliminate communicable conditions and reverse the rising burden of non-communicable conditions</b>										

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
County Pharmaceutical and Health Commodity Services	In all facilities in Kwanza, Saboti, Kiminini, Cherangany and Endebess Sub-Counties.	Procurement and supply of medicine and essential health supplies to public health facilities	Use of ICT. Energy saving devices. Use of solar of energy. Use of county incinerator to dispose waste paper.	235.5M	CGTN	2019/2020	Amount in KES millions of budgetary allocation for EMMS, FP/RH commodities;	250 M	150 M	Department of health
Communicable and neglected tropical diseases	In all facilities and wards in Kwanza, Saboti, Kiminini, Cherangany and Endebess Sub-Counties.	Create Survey TWG. Create Survey tools, Sensitize CHMT, SCHMT Facility In-Charges and other relevant stakeholders. Train Relevant Health Care Workers. Disseminate Findings.	Use of ICT.	1M	CGTN	2019/2020	Conduct Baseline Survey	1	0	Department of Health  Department of Health
		Conduct Regular Screening of the population against communicable diseases	Use of ICT	1 M	CGTN	2019/2020	% of population Screened for Communicable diseases	55 % of clients visiting health facilities	50% of clients visiting health facilities	
		ICT and Departmental Incineration.	1 M	CGTN	2019/2020	Percentage of households that have undergone Integrated Vector Management	20%	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	0.5 M	CGTN	2019/2020	% of students screened and managed for NCDs	10%	5%	Department of Health
			ICT and departmental waste disposal	0.5 M	CGTN	2019/2020	% of people screened in community units	10%	5%	Department of Health
			Use of ICT	0.5 M	CGTN	2019/2020	Proportion of Workplace and health safety inspections and certification conducted	10%	5%	Department of Health
			Use of ICT	0.5M	CGTN	2019/2020	No. of Food quality assessments conducted in food establishments and road side eateries	10%	5%	Department of Health.
Community Health Strategy	196 Community units in all wards in the County.	Revive ,train, and activate Community Health Units. Dialogue and Action Days.	Use of ICT	5 M	CGTN	2019/2020	No. of trained ,active and mapped Community Health Units in all Wards	107	87	Department of Health.
Disease surveillance and Response	In all the wards in the County.	Conduct Regular surveillance. Conduct DQAs. Conduct assessment of County Preparedness against	Use of ICT	1 M	CGTN	2019/2020	% of disease outbreaks responded to within 12 hours	100%	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
		Health Risks.								
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.	0.5M	CGTN	2019/2020	No. of Malezi Bora weeks held;	2	2	Department of Health
General Health Promotion	In all the wards in the county.	Action, Dialogue Days. Sensitization of the Community through Road shows and Media Spots.	Use of ICT	1 M	CGTN	2019/2020	% of community Health promotions Held	10%	5%	Department of Health
Water Quality Control and Surveillance	In all the wards in the County.	Collect random water specimens in the county. Conduct water analysis through relevant partners.	Use of ICT	1M	CGTN	2019/2020	% of Chemical Oxygen Demand (COD), Bacteriological and Biochemical Oxygen Demand (BOD) tests done	20%	10%	Department of Health.
Health Disability and Gender Mainstreaming	In all the wards of sub-county.	Conduct Community Assessment for Health Needs of People Living with Disability.	Use of Modern and environmentally friendly equipment. Use of ICT.	1 M	CGTN	2019/2020	% of persons with disabilities receiving needed health services	46	28	Department of Health.
Health Specific Solid Waste Management	In all health facilities in the County	Sensitization of Facility In-Charges. Audit of Health Facility Readiness for Solid Waste Management.	Departmental Incineration Mechanism. Reinforced Lockable Ash, placenta and Rubbish Pits.	1 M	CGTN	2019/2020	The number of health facilities with access to proper medical waste disposal facilities	40	10	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
			Waste segregation and Disposal.							
HIV/AIDS Initiatives	In all the wards in the County.	Sensitization of Health workers and other relevant Stakeholders. Conduct HTS. Conduct DQAs.	Use of ICT	1 M	CGTN	2019/2020	% Reduction in HIV Transmission, morbidity and mortality	90-90-90	46%	Department of Health and
<b>Programme 4: Reproductive, Maternal, Neonatal, Child and Adolescent Health (RMNCAH)</b>										
<b>Strategic Objective: To enhance provision of essential healthcare</b>										
Adolescent and Youth Health Services (AYSRH)	In all the wards in the county.	Train HCWs on AYRSH; Establish AYRSH Corners in Health facilities	Use of ICT	5 M	CGTN	2019/2020	% of adolescents and youth accessing and utilizing youth friendly services	40%	20%	Department of Health and partners.
Family Planning Strategy	In all the wards in the County.	Train HCWs on FP Strategy; Conduct DQAs. Conduct Outreach services; Escalate Service delivery Models in the Community.	Use of ICT	1 M	CGTN	2019/2020	The number of FP community outreach services conducted	58	30	Department of health and Partners.
Reproductive Health Services	In all the wards in the County	Conduct screening of RH Cancers in clients routinely and integrated outreaches.	Use of ICT	2 M	CGTN	2019/2020	% of clients screened for reproductive system cancers and diseases	52%	20%	Department of Health and partners.
Comprehensive Management of STIs	In all the wards in the County.	Conduct Routine STI screening in the Facility and in the Community.	Use of ICT	1 M	CGTN	2019/2020	% of new STIs documented	70%	50%	Department of health
Neonatal Health	In all health facilities in all	Train HCWs on Essential New Born	Use of ICT	1 M	CGTN	2019/2020	% of new born who have received	58%	30%	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
Services	wards in the county.	Care and Kangaroo Mother Care (KMC). Establish New Born Care Package and (KMC) as an Essential Health service Product in all facilities.					essential New Born Package			
Focused Antenatal Care Services	In all health facilities in all wards in the county.	Train and Mentor HCWS on FANC, PAC and CAC; Offer the Comprehensive ANC Package; Screen and Identify Pregnant Mothers at Risk.	Use of ICT	2 M	CGTN	2019/2020	% of -pregnant mother assessed during FANC visits	70%	50%	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	1 M	CGTN	2019/2020	% of HIV+ pregnant women on ART	58%	30%	Department of Health.
Integrated Management of Acute Malnutrition (IMAM)	In all health facilities in all wards in the county.	Provision of Nutritional Supplements; Train and Mentor of HCWs; Conduct DQAs.	Use of ICT	1 M	CGTN	2019/2020	% of assessed clients presenting with wasting (/MUAC/WFH), stunting (HFA) and underweight (WFA)	38%	10%	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;	Use of ICT	1 M	CGTN	2019/2020	No. of skilled deliveries reported	14,060	13,560.	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
		Ensure Facility Readiness to Offer Skilled Delivery in all facilities.								
Integrated Management of Childhood Illnesses (IMCI)	In the facilities in the County.	Train HCWs in IMNCI; Provide IMNCI Guidelines in all Health Facilities; Provide IMNCI Services in all Facilities.	Use of ICT	1 M	CGTN	2019/2020	% of health service providers trained in IMCI Services.	52%	20%	Department of Health
Expanded Program on Immunization	In all the facilities and Community Units in the County.	Training and Mentorship of HCWs; Collection and Distribution of Vaccines. Conduct Integrated Outreach; Train and Mentor HCWs on Cold Chain Management. Conduct Regular DWAs; Conduct Regular Support Supervision. Train and Mentor HCWs on Microplanning; Provision of LPG Gas, Refrigerators and its accessories; Defaulter Tracing.	. Use of ICT	3 M	CGTN	2019/2020	% of fully immunized children (FIC) i.e. vaccine coverage	65%	50%	Department of Health.
<b>Programme 5: Curative Health Services</b>										

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
<b>Strategic Objective: To reduce morbidity and mortality of disease burden</b>										
Blood Transfusion Services	In all the wards in the county.	Conduct Blood Collection Camps.	Use of ICT	2M	CGTN	2019/2020	No. of blood collection camps held	240	88	Department of Health and National Government.
Specialized Services Provision	In all the wards in the Sub-County Hospitals.	Conduct specialized Clinics in Sub-County Hospitals.	Use of ICT	2M	CGTN	2019/2020	No. of specialized clinical services held at sub county hospitals	2288.	0	Department of Health Services and Partners.
Palliative Care	In the 7 Sub-county Hospitals in the County.	Establish Palliative Care In Sub-County Hospitals. Conduct Home Based Care (HBC).Train HCWs and CHVs in HBC.	Use of ICT	1M	CGTN	2019/2020	No. of health facilities offering comprehensive palliative care services in the county	4	1	Department of Health Services.
Rehabilitative Services	In all the sub-Counties in the County.	Conducted Integrated; Rehabilitative Outreaches in all sub-Counties; Screen Clients for Rehabilitative Services.	Use of ICT	4M	CGTN	2019/2020	% of People with Physical, Mental Injuries and Congenital Abnormalities Receiving Rehabilitative Health Services.	58	30	Department of health.
Bio-Medical Services	In all sub-counties in the County	Installation and User Training of Medical Equipment, Medical and Office Furniture and Building accessories; Maintenance of Equipment. Conduct Inventory Taking.	Use of ICT Careful disposal of Obsolete and	1M	CGTN	2019/2020	% of Maintenance Schedules completed	40	10	Department of Health.

### 3.1.7 Cross-sectoral Implementation Considerations

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

**Table 3.6: Cross-sectoral impacts**

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

### 3.1.8 Payments of Grants, Benefits and Subsidies

**Table 3.7: Payments of Grants, Benefits and Subsidies**

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
Universal Health cover to the Vulnerable	20 M	Elderly	Medical insurance cover(NHIF)

## 3.3 Public Works, Transport and Energy

### 3.3.1 Introduction

The sector is comprised of the departments of Energy, Roads, Transport, Public Works, and 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 is not functional. The County has one functional airstrip at Kambimiwa which requires expansion and modernisation. The construction of the parking bays and modern bus terminus in Kitale Town is underway.

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

In communication, mobile telephone with a coverage 80 percent of the households is the most preferred means of communication. The county is fairly covered by mobile telephone network with the three major market players namely Safaricom, Airtel and Telkom enjoying a wide coverage.

### 3.3.2 Vision and Mission:

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

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

**3.3.3 Sector Goal:** Ensure all roads in the county are motorable and Kitale town roads are all tarmacked or paved.



### 3.3.4 Sector Development Needs, Priorities 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 and other major market centres;
- Well maintained drainage systems;
- Protection of road reserves and way leaves;
- Enforcement of high quality standards in construction of roads;
- Reduce the cost of maintenance of county vehicles and
- Revamping the county fire and emergency services unit.

#### Sector Development Strategies

The sector development strategies include;

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

### 3.3.5 Key Sector stakeholder

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

<b>Stakeholder</b>	<b>Role</b>
Kenya Roads Board(KRB)	Financing road maintenance
Kenya National Highway Authority(KENHA)	Construct and manage trunk roads within the county
Kenya Urban Roads Authority(KURA)	Manage Urban roads in the county
Kenya Rural Roads Authority(KeRRA)	Manage Rural roads in the county
Kenya Power & Lighting Company	Provide necessary infrastructure for electrification programs
Rural Electrification Authority	Accelerate the pace for rural electrification

KENFIB	Capacity building(firefighters)
KIHBT	Capacity building and Technical Training

### **3.3.6 Capital and Non-Capital Projects**

For the plan period 2019/2020, the sector will undertake a number of capital and non-capital projects whose focus is on improving the existing infrastructure as well as increasing the stock of the infrastructural investments in the county. The details of the specific projects to be undertaken is provided in the table 3.8 below.

**Table 3.8: Capital projects for the 2019/20 FY**

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
<b>Flagship Project: Upgrading of County gravel roads to bitumen standards.</b>										
<b>Strategic Objective: To Improve quality of road and accessibility within the County</b>										
Upgrading of County gravel roads to bitumen Standards.	Kitale	Paving of roads	Provision of green areas; Construction of proper drainage facilities along the roads; Biological reclamation of dumping areas; Disposal of construction debris and surplus excavated materials at pre-identified areas	250 M	CGTN/ KRB	2019-2020	No. of kilometers of roads upgraded to bitumen standards	6km	New	Transport and Infrastructure
<b>Programme 1: Road Development and Maintenance Programme</b>										
<b>Strategic Objective: To improve accessibility to town, rural centres and farm lands</b>										
Construction, grading, gravelling and maintenance of untarmacked county roads	All 25 wards	Grading and Gravelling	Provision of green areas; Construction of proper drainage facilities along the roads; Biological reclamation of dumping areas; Disposal of construction debris and surplus excavated materials at pre-identified areas	220M	CGTN	2019-2020	No of Kilometres of County roads developed and maintained	800Km	New	Transport &Infrastructure

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
Culverts, bridges and drainage channels	All 25 wards	Construction of Culvert, bridges and drainage channels	Provision of green areas; Construction of proper drainage facilities along the roads; Biological reclamation of dumping areas; Disposal of construction debris and surplus excavated materials at pre-identified areas	48M	CGTN	2019-2020	No. of culverts installed	160	New	Transport &Infrastructure
				15M	CGTN	2019-2020	No. of bridges installed	5	New	Transport &Infrastructure
Road surveying equipment	Public works office	Procure Road surveying equipment		10 M	CGTN	2019-2020	No. of Road surveying Equipments purchased	3	New	Transport &Infrastructure
Demarcation of county roads	All 25 wards	Demarcate county roads		10 M	CGTN	2019-2020	No. of KM demarcated	400	New	Transport &Infrastructure
Parking facilities	All 5 Sub-Counties	Establishment of parking facilities	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	20 M	CGTN	2019-2020	No. of parking facilities established	5	New	Transport & Infrastructure

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
			areas							
Road construction equipment and utility vehicle	County wide	Procured Road construction equipment	Procure equipment adopted to use of solar energy	20 M	CGTN	2019-2020	No. of Roads construction equipment procured	6	New	Transport &Infrastructure
							No. of utility vehicle procured	1	New	
<b>Programme 2: Lighting and Maintenance</b>										
<b>Strategic Objective: To enhance security and increase business working hours</b>										
High mast floodlights and streetlights	All wards	Installation of Highmast floodlights and street lighting	Solar energy bulbs	20 Million	CGTN	2019-2020	No. of highmast floodlights installed	100	New	Transport &Infrastructure
Maintenance of installed high mast ,street lighting infrastructure	All wards	Maintenance of installed masts and street lights	Solar energy bulbs	50Million	CGTN	2019-2020	No. of functional high mast flood lights and street light fittings maintained	200 highmast and 1000 street fittings	New	Transport & Infrastructure
Maintenance crane	Public Works Yard	Procurement of a maintenance crane	-	15M	CGTN		A functional maintenance crane	1	New	Transport & Infrastructure
<b>Programme 4: Fire and Rescue Management Services</b>										
<b>Strategic Objective: To enhance preparedness in response to fire outbreaks</b>										
Fire stations Improvement	County Yard	Construction of main fire station office and hydrants	Solar powered gadgets	7.2 M	CGTN	2019-2020	% of fire station offices and duty houses established	90	New	Transport &Infrastructure
				2 M			No. of fire hydrants installed	2	New	
<b>Programme 5: Transport Management</b>										
<b>Strategic Objective: To improve efficiency in service delivery and enhance usability of transport infrastructure</b>										
Transport fleet Management	Public works Yard	Construction and equipping of	Solar lighting system	17 M	CGTN	2019-2020	% of constructed and equipped	70%	New	Transport & Infrastructure

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
		mechanical workshop					workshop			
Construction of Motorcycle Sheds	All wards	Construction of motorcycle sheds	Solar lighting system	1 M	CGTN	2019-2020	No of motorcycle sheds constructed	5	New	Transport & Infrastructure

**Table 3.9: Non-Capital Projects of the 2019/2020 FY**

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
<b>Programme 1: Policy, Legal Framework and Institutional Reforms</b>										
<b>Strategic objective: To improve efficiency in service delivery</b>										
Formulation of sector specific policies and legislations	Public works office	Engaging consultancy services in coming up with the policies	-	5 M	CGTN	2019-20	No. of sector specific legislations, policies and guidelines	3	New	Transport & Infrastructure
Sector specific Capacity Enhancement	Public works office	Continuous professional development courses		10 M	CGTN	2019-2022	No. of staff trained;	120	New	Transport & Infrastructure
		Improving sector specific capacity and administrative arrangement			CGTN	2019-2020	No. of administrative utilities acquired		New	Transport & Infrastructure
Sector plan		Procuring consultancy services to lead		3M	CGTN	2019-2020	Sector plan developed	100%	New	Transport & Infrastructure

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
		the process of sector plan preparations								
Management of the MTEF processes		Procuring consultancy services to lead the process of sector MTEF preparation		2M	CGTN	2019- 2020	MTEF developed	1	New	Transport & Infrastructure
Management of all public works		Providing technical management of all county public works(Design, costing, approval and supervision)		20M	CGTN	2019- 2020	% of proper implemented projects	100%	New	Transport & Infrastructure

### 3.3.8 Cross-Sectoral Implementation Considerations

**Table 3.10: Cross-Sectoral Impacts**

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



### 3.4 Water, Environment and Natural Resources

#### 3.4.1 Introduction

The sector is comprised of Water, Environment and Natural Resources sub sectors. Mt. Elgon and Cherengany Hills; two of Kenya’s five water towers are located in the County. The county is drained by Rivers Ewaso-Rongai, Noigamaget and Sabwami and their tributaries. The County has good ground water potentials for boreholes, shallow wells, springs water pans and dams. However, there is an observed trend of reducing water levels as a result of encroachment, over abstraction, water catchment degradation and climate change effects. The average walking distance to the nearest portable water source is about 1.5km. The water management institutions are under the LVNWSB and WASREB

The County’s tree cover is 17%. An average of 120 tonnes of solid waste is generated daily in the County of this 70% is organic and the remaining 30% is inorganic including plastic material, metals and old tyres. The county’s capacity to collect and effectively dispose the solid waste is 30 tonnes. Consequently, there is need for an integrated solid waste management strategy to decompose, recycle and reuse the solid waste.

The sector development constraints include loss of biodiversity, frequent and prolonged droughts, flooding of the low lands during the long rains, degradation of riparian areas, changing weather patterns, deforestation and destroyed water reservoirs including dams and wetlands. Landslides on the slopes of Mt. Elgon and the Cherengany hills and pollution of main surface water sources.

#### 3.4.2 Sector vision and mission

**Vision:** Well conserved, protected and managed water, environment and natural resources

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

#### 3.4.3 Sub-sector goals and targets

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

#### Planned Sector Targets

To attain the sector goals stated above, a number of key programmes/projects with their targets have been proposed for implementation in the FY. 2019/20 as summarized below.

**Table 3.11: Water and Environment Sector Targets for FY. 2019/20**

Programmes	Planned Targets
Borehole drilling and equipping	20

Gravity schemes : No.	5
Pipeline extensions (km)	146
Dam rehabilitations No.	5
Spring protection No.	30
Roof water catchment No. (One per ward)	25
Shallow wells development: No	10
County forestation initiative (No. of tree seedlings planted In millions)	1
Water towers protection (hectares of land rehabilitated)	100
River bank rehabilitation (kilometres of river bank rehabilitated)	20
Solid Waste Management	Acres of Land Acquired No. of Landfills Constructed Street Litter Bins installed Waste Bulky Containers Installed Procurement of Skip truck
	5 1 100 10 1
Construction of sanitation block and exhaustible toilets	10 exhaustible toilets 2 Biogas plants
Establishment of sewer system	1
Climate change mitigation and adaptation measures	100 improved cooking stoves 200 solar lamps to be bought
Sector specific policies and regulation	2
Sector specific capacity enhancement	1 utility vehicle 30 staff trained

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

#### Sector development needs

The sector development needs to be addressed include;

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

#### Sector priorities

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

- Rehabilitation and protection of Mt. Elgon and Cherang'any hills water towers
- Augmentation of water schemes and pipeline extension
- Ground water development
- Promotion of agro forestry

- Integrated solid waste management
- Improve rain and surface runoff water harvesting
- Improve catchment management
- Expansion and rehabilitation of the existing urban sewerage system

### 3.4.5 Description of Significant Capital and Non-Capital Development

#### Capital Development

The key projects to be implemented in the planned period include Kiptogot-Kolongolo and Sosio-Teldet water supply projects that will serve Chepchoina, Keiyo, Kapomboi, Kwanza Endebess and Saboti, Machewa, Kiminini, Nabiswa and Sikhendu wards, Endebess wards respectively. The Department will also construct a sanitary landfill during the planned period.

#### Non Capital Development

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

### 3.4.6 Sector key stakeholders

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

### 3.4.7 Capital and Non-Capital Projects

To address the sector's development needs for the plan period 2019/20; the sector has proposed a number of projects to be implemented under its three key programmes namely;- water resource

management, policy, legal framework and institutional reforms programmes as well as environment management and protection programme. The Project details are contained in tables 3.12 and 3.13.

**Table 3.12: Capital projects for the 2019/2020 FY**

Sub programme	Program/Project name/ Location	Description of activities	Green Economy Consideration	Estimated cost (Ksh.) in millions	Source of funds	Time Frame	Performance indicators	Targets	Status	Implementing Agency
<b>Program 1: Water Resources Management</b>										
<b>Objective: Increase access to clean, safe and adequate water</b>										
Water supply infrastructure	Kiptogot – Kolongolo water project	Implementation of RAP and construction of water works	Utilization of solar energy	5 M (county funding)  1,350 M (Donor Funding)	CGTN/ ADB	2019/20	Number of intakes constructed Number of treatment plants constructed Number of Storage tanks constructed; Number of kilometers of Pipelines laid;	2 intakes 2 treatment plants 5 storage tanks 20km of distribution mains	Procurement of works in progress	GOK/WENR
	Kitale water and sanitation project	Implementation of RAP and construction and upgrading of water works and sewerage system	Utilization of solar energy/gravity	10 M (County Funding)  9,000 M (Donor Funding)	CGTN and FRENCH GOVERNMENT	2019/20	Number of intakes constructed ; Number of treatment plants constructed Number of Storage tanks constructed; Number of kilometers of Pipelines laid;	1 intakes 1 treatment plants 5 storage tanks 26km of distribution mains Sewerage works	Procurement of works in progress	GOK/WENR

Sub programme	Program/Project name/ Location	Description of activities	Green Economy Consideration	Estimated cost (Ksh.) in millions	Source of funds	Time Frame	Performance indicators	Targets	Status	Implementing Agency
							sewerage plant constructed			
	Mosongo-Tenden-Barsombe	Feasibility study and project design;	Catchment protection and a forestation activities	5	CGTN	2019/20	Number of feasibility studies and designs done;	2 Surveys and design report	Proposed gravity scheme	WENR/CGUG/CG of E Marakwet
		ESIA and Geotech studies					Number of ESIA and Geotech studies	2 reports		
	Sendera	RAP implementation	Catchment protection and a forestation activities	7	CGTN	2019/20	Percentage of RAP implemented	10%	Proposed gravity schemes	WENR
		Intake Construction					Number of intakes constructed	1 intake structure		
		Raw water main pipeline					Kilometers of raw water main pipeline laid	6km of raw water mains		
	Kamoi-Surwerwa	Intake Construction	Minimal utilization of conventional energy sources	7	CGTN	2019/20	Number of intakes constructed	1 intake structures	Proposed gravity schemes	WENR
		Treatment plants construction					Number of treatment works constructed	1 water treatment plant and a storage		

Sub programme	Program/Project name/ Location	Description of activities	Green Economy Consideration	Estimated cost (Ksh.) in millions	Source of funds	Time Frame	Performance indicators	Targets	Status	Implementing Agency
		Raw water main pipeline					Kilometers of raw water main	6km of raw water mains		
	Kaptega - Chepchoina	Distribution mains construction  Storage facilities construction	Catchment protection and afforestation activities	10	CGTN	2019/20	Kilometers of distribution mains laid  Number of storage tanks constructed	10km  2 storage tanks	0	WENR
	Kiboroa	Rehabilitation of intake  Treatment plant construction	Catchment protection and afforestation activities	8	CGTN	2019/20	Number of intakes rehabilitated  Number of treatment plants constructed	1  1	Existing water supply	WENR
	Masaba	Rehabilitation of intake  Treatment plant construction	Catchment protection and afforestation activities	7	CGTN	2019/20	Number of intakes rehabilitated  Number of treatment plants	1  1	Existing water supply	WENR

Sub programme	Program/Project name/ Location	Description of activities	Green Economy Consideration	Estimated cost (Ksh.) in millions	Source of funds	Time Frame	Performance indicators	Targets	Status	Implementing Agency
	Kimondo	Rehabilitation of intake Treatment plant construction upgrading of pipeline	Catchment protection and afforestation activities	5	CGTN	2019/20	Number of intakes rehabilitated Number of treatment plants constructed Number of	1 1 2km	Existing water supply	WENR
	Chepkaitit-Kibuswa	Intake construction Treatment plant construction Upgrading of water Pipeline	Catchment protection and afforestation activities	7	CGTN	2019/20	Number of intakes rehabilitated Number of treatment plants constructed Number of kilometers of pipeline upgraded	1 1 8km	Existing water supply	WENR
	Kapkarwa-Seum	Pipeline extension	Catchment protection and afforestation	7	CGTN	2019/20	Number of kilometers of pipeline upgraded	15km	Existing water pipeline	WENR
	Kisawai upgrading of water pipeline	Treatment works construction Upgrading of water pipeline	Catchment protection and afforestation activities	7	CGTN	2019/20	Kilometers of pipeline upgraded; Treatment plants established	5km	Existing water supply	WENR



Sub programme	Program/Project name/ Location	Description of activities	Green Economy Consideration	Estimated cost (Ksh.) in millions	Source of funds	Time Frame	Performance indicators	Targets	Status	Implementing Agency
	Marambach pipeline extension	Pipeline extension	Catchment protection and afforestation	3	CGTN	2019/20	Kilometers of water pipeline extended	5km	Pipe laying on going	WENR
	St Joseph's-Birunda upgrading of water pipeline	Upgrading of water pipeline	Catchment protection and afforestation activities	10	CGTN	2019/20	Kilometers of pipeline upgraded	3Km	Existing pipeline	WENR
	Kwanza water supply extensions	Pipeline extension	Catchment protection and	10	CGTN	2019/20	No. of Kilometers of pipeline laid	25km	Pipe laying on going	WENR
	Simatwet pipeline extension	Pipeline extension	Catchment protection and	2	CGTN	2019/20	No. of Kilometers of pipeline laid	4km	Pipe laying on going	WENR
	Kapkoi-Kimoson pipeline extension	Pipeline extension	Catchment protection and	2	CGTN	2019/20	No. of Kilometers of pipeline	4km	Pipe laying on going	WENR
	Bikeke pipeline extension	Pipeline extension	Catchment protection and	2	CGTN	2019/20	No. of Kilometers of pipeline	4km	Pipe laying on going	WENR
	Kiminini water supply	Installation of hybrid pumping equipment  Pipeline augmentation and extension	Use of solar pumps	9	CGTN	2019/20	No. of installed pumping equipment  No. of Kilometers of pipeline laid	1  10km	Existing water supply	WENR

Sub programme	Program/Project name/ Location	Description of activities	Green Economy Consideration	Estimated cost (Ksh.) in millions	Source of funds	Time Frame	Performance indicators	Targets	Status	Implementing Agency
	Waitaluk pipeline extensions	Pipeline extension	Catchment protection and	3	CGTN	2019/20	No. of Kilometers of pipeline	6km	Pipe laying on going	WENR
	Machewa pipeline	Pipeline extension	Catchment protection	3	CGTN	2019/20	No. of Kilometers	5km	Pipe laying on going	WENR
	Matisi pipeline extensions	Pipeline extension	Catchment protection and	2	CGTN	2019/20	No. Of Kilometers of pipeline	4km	Pipe laying on going	WENR
	Tuwan pipeline extension	Pipeline extension	Catchment protection and	2	CGTN	2019/20	No. Of Kilometers of pipeline	4km	Pipe laying on going	WENR
	Bondeni Chalicha	Pipeline extension	Catchment protection and	2	CGTN	2019/20	No. Of Kilometers of pipeline	4km	Pipe laying on going	WENR
	Hillario pipeline extension	Pipeline extension	Catchment protection and	2	CGTN	2019/20	No. Of Kilometers of pipeline	4km	Pipe laying on going	WENR
	Konoin pipeline extension	Pipeline extension	Catchment protection and	2	CGTN	2019/20	No. Of Kilometers of pipeline	4km	Pipe laying on going	WENR
	Matumaini water Project	Upgrading of water pipeline	Catchment protection and	4	CGTN	2019/20	No. Of Kilometers of pipeline	3km	Existing water supply	
	Sosio Teldet water project	RAP implementation	Utilization of solar energy	10	GOK /CGTN	2019/20	Percentage of RAP implemented	50%	Sourcing of funds	GOK/WENR
	Rehabilitation of Kitale water supply	Rehabilitation of existing pipeline network	Incorporation of solar energy	15	CGTN	2019/20	Kilometer of pipeline rehabilitated;	5Km	existing water supply	WENR
		Rehabilitation of storage tanks						2		

Sub programme	Program/Project name/ Location	Description of activities	Green Economy Consideration	Estimated cost (Ksh.) in millions	Source of funds	Time Frame	Performance indicators	Targets	Status	Implementing Agency
		Replacement of pumping sets					Number of pumping sets replaced	3		
	Roof water harvesting (one institution in every ward)	Feasibility study	Promote use of chemical free roofing materials	7	CGTN	2019/20	Number of feasibility study reports	1	0	WENR
		Purchase and fitting of gutters						25	0	
		Supply and installation of storage tanks						50	0	
Sanitation Services	County	Acquiring of an exhauster		12	CGTN	2019/20	Number of exhausters acquired	1	0	WENR
	All wards	Construction of sanitation block and exhaustible toilets	Biogas generation from toilets	10	CGTN	2019/20	Number of sanitation blocks and exhaustible toilets constructed	20	Establishment of sanitation facilities in unreached areas	WENR

Sub programme	Program/Project name/ Location	Description of activities	Green Economy Consideration	Estimated cost (Ksh.) in millions	Source of funds	Time Frame	Performance indicators	Targets	Status	Implementing Agency
	Establishment of sewer system for Kiminini, Endeless and Kwanza	Feasibility studies ESIA and Designs Acquisition of land	Biogas generation	50	CGTN	2019/20	Number of feasibility study reports Number of EISA reports Number of acreage acquired Number of design reports done	3 3 5 3	Proposed sewerage systems	WENR
	Water, sanitation and hygiene activities (WASH)  (in identified institutions in the county)	Provision of water; construction of sanitation blocks  Hygiene promotion	Utilization of solar energy	8	CGTN	2019/20	Number of institutions established with WASH facilities	5	On going	WENR/HEALTH /UNICEF

Sub programme	Program/Project name/ Location	Description of activities	Green Economy Consideration	Estimated cost (Ksh.) in millions	Source of funds	Time Frame	Performance indicators	Targets	Status	Implementing Agency
Ground water exploitation	All wards	Geophysical Survey;  Drilling and Equipping boreholes with storage tanks  Acquisition of bore hole casings  Rehabilitation	Solar energy utilization	60	CGTN	2019/20	Number of geophysical Survey reports;  Number of rehabilitated drilled and equipped boreholes with storage tanks  Number of people accessing safe water	30  20  5000	Proposed boreholes	WENR
	Hand dug wells  County wide	Lining and equipping hand dug wells	Use of hand pumps	32	CGTN	2019/20	Number of hand dug wells lined and equipped  Number of people	10  50,000	New and existing wells	WENR
	Spring protection in All 25 wards	Springs and catchment protection	Catchment protection and afforestation of indigenous trees	15	CGTN	2019/20	Number of spring and catchments protected;  Number of people accessing Safe water	30  15,000	Protection of proposed and rehabilitation of existing springs	WENR

Sub programme	Program/Project name/ Location	Description of activities	Green Economy Consideration	Estimated cost (Ksh.) in millions	Source of funds	Time Frame	Performance indicators	Targets	Status	Implementing Agency
Water storage and flood control	Dam rehabilitation  (5 dams one in each sub county)	Rehabilitation of embankment/desilting.  Protection works e.g. fencing	Planting of indigenous trees	25	CGTN/development partners (European union)	2019/20	Number of dams rehabilitated	5 dams (one in each sub county)	Silted and encroached dams	WENR

**Table 3.13: Non-Capital projects for the 2019/2020 FY**

Sub programme	Program/Project name/ Location	Description of activities	Green Economy Consideration	Estimated cost (Ksh.) in millions	Source of funds	Time Frame	Performance indicators	Targets	Status	Implementing Agency
<b>Program 1: Water Resources Management</b>										
<b>Objective: Increase access to clean, safe and adequate water</b>										
Water resources conservation and protection	all wards	Survey and mapping water potential and infrastructure;	Solar energy consideration	8	CGTN	2019/20	Water resources conservation and protection	Unmapped ground water potential areas	0	WENR
	county	Acquiring of GIS software; Training of technical staff on GIS use	Solar energy consideration	4	CGTN	2019/20	Water resources conservation and protection	Established and functioning database	0	WENR
Water service management	County	Establishing of county water service provider; Training of water user's committees	Protection of river catchments	5	CGTN	2019/20	Established County Water Service provider Water users' association	2	1	Water, environment and natural resources

Sub programme	Program/Project name/ Location	Description of activities	Green Economy Consideration	Estimated cost (Ksh.) in millions	Source of funds	Time Frame	Performance indicators	Targets	Status	Implementing Agency
		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	15	CGTN	2019/20	Number of operationalised water supplies Number of pipes and assorted fittings acquired Number of sustained and operational water supplies	5 Maintenance of all existing water supply services 5 As per need		WENR
<b>Program 2:</b>	<b>Policy, Legal Framework and Institutional Reforms</b>									
<b>Objective</b>	<b>Strategic objective: To provide Legislative Framework</b>									
Develop sector specific policies and legislation	County	Formulation of water and environmental policies and bills other enabling legislations.		4	CGTN	2019/20	Formulated and enacted water and environmental policies and bills	2	0	WENR
	County wide	Acquire utility vehicle		6	CGTN	2019/20	Number of utility vehicles acquired	1		WENR
		staff capacity building	Enhanced green technology uptake	8	CGTN	2019/20	Number of staff trained	30	6	WENR

**Environment Sub sector**

Sub Programme	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	Implementation Agency
<b>Programme 1: Environmental Management and Protection</b>										
<b>Programme Objective: To promote conservation and protection of natural resources</b>										
Intergraded solid waste management	All wards	Land acquisition Constructions of sanitary land fill. Procurement of refuse storage containers and transportation vehicle	Energy generation from sanitary land fill; Production of organic fertilizer	25	CGTN	2018 – 2021	No. of Acres of land acquired Land fill constructed No. of litter bins procured and installed No. of bulky containers procured and installed No. of vehicles procured	5 1 200 10 1	New	WENR
County Forestation Initiative	All wards	County Tree Cover extension	Use of energy saving technologies and energy utilization efficiency	25	CGTN	2018 – 2019	Number of tree seedlings planted	1 million tree seedlings planted	On going	WENR
River bank protection	All wards	River bank pegging Planting of riverine tree seedlings and bamboo	Trees and bamboo for carbon sequestration	8	CGTN	2018 – 2019	Number of kilometers along degraded river banks rehabilitated	20 kilometers	On going	WENR
<b>Program 2: Climate Change Management and Coordination</b>										
<b>Objective : To Combat climate change and its impacts</b>										
Climate change	All wards	Promotion of green energy	Use of Solar energy	10	CGTN	2018 – 2019	Number of climate	100 improved	New	WENR



Sub Programme	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	Implementation Agency
mitigation and adaptation		technology Development of County community climate change adaption capacities	technologies				mitigation adaptation strategies put in place	cooking stoves 200 solar lamps bought		
	Matisi and Bidii wards	Promotion of green energy technology	use of biogas	5	CGTN	2018 – 2019	Number of institutions supported in biogas production	2	Proposed	WENR
Protection of water towers and catchment areas	County wide	Rehabilitation of water catchment sites Enhancement of county tree cover Promotion of energy efficient stoves. Reduction of climate change shocks		90	GOK/EU / CGTN	2018-2019	Number of hectare rehabilitated; Number of dam rehabilitated Number of CBO	500HA  5  25	Proposed	WENR

### 3.4.8 Cross-sectoral Implementation Considerations

**Table 3.14: Cross-Sectoral Impacts**

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

## 3.5 EDUCATION

### 3.5.1 Introduction

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

### 3.5.2 Sector Vision and Mission

**Vision:** To have a globally competitive, quality, effective and well educated human resources for the County's sustainable development

**Mission:** To provide, promote, co-ordinate quality education and training for empowerment of individuals to become competent and responsible citizens who meet the global labour market demands.

### 3.5.3 Sector Goals and Targets

- To avail training opportunities to the youth of Trans-Nzoia
- To enhance quality Education in the County's Institutions of learning
- Improve transition and retention rates in the County

### Summary of Sector Targets

KEY PROJECTS	TARGET
Construction and equipping of 3 ECDE Centers in every Ward	Construction and equipping of classrooms, Installation of ECDE Playing facility
Establishment of a public University in the County	Establishment of a task force , purchase of land signing of MOUs with partners
Procurement of teaching/learning materials for ECDE	Procure and distribute to identified beneficiaries
Procurement of Trade tools/equipment	Procure and distribute to identified beneficiaries
Capacity building Workshops	Re-skilling of the Instructors, Enhanced skills on the use of new equipment, better teaching and learning skills in ECDE Centers
VTC exhibitions	Displaying of the various products from VTCs, determination of the best products per institution by the judges
Capitation for VTCs and ECDEs	Setting up of fund to support day to day operations of the VTCs and ECDE Centers
Special purpose kitty for VTC graduates { VTC start-up Kit }	Equipping the VTC graduates with start-up kits/trade tools
Education Scholarship	A warding of the Scholarships to needy students
Establishment of an Emergence Fund	Establishment of a task committee In the department to respond to emergence cases

Elimu Bursary Fund	Issuance of bursary equitably to needy students
Enforcement of Quality Assurance Standards	Carrying out inspections
Employment of ECDE caregivers	Recruitment and deployment
Employment of additional technical staff for VTCs	Recruitment and deployment
Construction of specialized toilets for ECDE	Awarding of the projects and construction
Provision of furniture for ECDE	Awarding of the services and making of the furniture
Operationalization of interlocking brick machines	Employment of technicians and construction process
Support to education conference and education days	Invitation of members to conference
Sector specific Policies and legislation	Sanitization and preparations of the policies
Expansion of existing 25 Public VTCs	VTCs expanded

### 3.5.4 Key Statistics for the Sector

Trans-Nzoia County has 715 ECDE Centres, 648 Primary Schools, 261 Secondary Schools, 1 National Polytechnic, 3 Technical Vocational Education and Training Centres, 2 medical Training Colleges, 30 Vocational Training Centres, 4 Private Accredited Colleges, 1 Teacher training College for P1 and 16 ECDE training Centres. In addition, the county has 8 affiliate campuses of the major universities.

The number of ECDE centres in the county is 715 with 385 ECDEs being public and 330 private. During the plan period 2013-2017, the County Government constructed over 120 classrooms. The enrolment as at the end of 2017, was 57,859 pupils with 28,948 boys and 28,950 girls respectively. There are 774 ECDE caregivers with the teacher to pupil ratio being 1:74 against the recommended ratio of 1:30. The average attendance has remained constant at the age of 4 years with a transition rate of 65%.

### 3.5.5 Strategic Priorities of the Sector

The sector priorities in the plan period include:

- Construction/rehabilitation of infrastructural facilities in ECDEs and VTCs;
- Acquiring land for expansion of infrastructure;
- A well-managed education bursary /scholarships to support needy and deserving cases;
- Recruit more ECDE and VTCS staff
- Special facilities to cater for special needs.
- Facilitate all education facilities to be connected to the national electricity grid.

#### Sector strategies

The sector strategies include;

- Construct and equip 3 ECDE classrooms in every Ward.
- Construction of specialized toilets for the ECDEs;

- Expansion of existing 25 VTCs;
- Establishment of special needs vocational training Centre;
- Establishment of a capitation fund for VTCs;
- Purchase and distribution of modern equipment and instructional materials( ECDE and VTC's)
- Construction of administration blocks and twin Workshops;
- Establishment of boarding facilities in VTCs;
- Integration of ICT in Vocational Training Centers;
- Promote establishment of a Public University in the County;
- Provision of Elimu bursary fund

### 3.5 6 Key Sector stakeholders

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

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

	<ul style="list-style-type: none"><li>• Provision of Birth Certificates.</li><li>• Sensitize and mobilize the Community on ECDE issues.</li></ul>
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### 3.5.7 Capital and Non-Capital Projects

**Table 3.15: Capital projects for the FY 2019/2020**

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
<b>Strategic Objective: To increase access to specialized technical Training</b>										
<b>Program: Technical Vocational Training</b>										
<b>Strategic Objective: To provide access to quality and affordable vocational training</b>										
VTC equipment and Instructional materials	All 25 Wards(32 VTCs)	Source for specifications; Procurement of assorted equipment and instructional materials	Use electricity driven machines as opposed to diesel driven ones.	17	CGTN	2019/20	No of VTCs receiving assorted equipment	32	28 VTCs	Department of Education
VTC start-up kitty for graduands	VTC graduates	Source for Specifications and undertake procurement	Use manually operated machines/ tools	8.75	CGTN	2019	No. of graduands provided with start-up kitty	500 graduands	0	Department
Operationalization of brick making Machines	2 machines per Sub-County	Policy preparation and employment of technical staff	-	5	CGTN	2019/2020	No. Centers with Interlocking machine construction	10 classrooms	10 classrooms	Education
Integration of ICT in VTCs	5 sub counties	Specification and procurement of ICT equipment; internet connectivity	-	5	CGTN	2019/2020	No. of Institutions using ICT in teaching & administration	5 VTCs	0 VTCs	Education

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
		provision								
<b>Program: Early Childhood Education and Development</b>										
<b>Strategic Objectives: To enhance quality ECDE teaching and Learning</b>										
Construction & equipping of Twin ECDE classrooms and Offices	Twin ECDE classroom per ward ( 25 Wards)	BQs,Procurement for works	Designs of enhanced use of natural light	150	CGTN	2019/20	Number of classrooms constructed	25 twin ECDE Classrooms established .(PWLD user friendly)	120 ECDE centres	Department of Education
Construction of specialized ECDE toilets	All 25 Wards	BQs ,Procurement for works	-	12.5	CGTN	2019/2010	No. of Toilets constructed	25 four door VIP Toilets (PLWD user friendly)	10 VIP Toilets	Education
Purchase of teaching and learning materials for ECDE Centers	All Public County ECDE Centers	Specifications and procurement	-	10	CGTN	2019/2020	No. of ECDE Centers supplied with materials	400 ECDE centres	380 ECDE Centers	Education
Purchase of playing equipment for ECDE Centers	3 County Public ECDE Centers per ward	Specifications and procurement of the equipment	-	5	CGTN	2019/2020	No. of ECDE Centers with fixed playing equipment;( PLWD user friendly)	75	0	Education
Purchase of furniture for	3 County Public ECDE	Specifications and	-	10	CGTN	2019/2010	No. of ECDE	75	20	Education



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
ECDE pupils/care-givers	centres per Ward	procurement					Centers			
<b>Program: Education support :</b> <b>Strategic Objective: To enhance skills development, innovations and access to University Education</b>										
Establishment of County Public University	Trans-Nzoia (To be determined through public participation)	Establishment of task force; Signing of MoUs; Acquisition of land,		45	CGTN/ National Government	2019/2020	Acreage of land acquired	50 Acres	0	Education
							MoU signed	1	0	EDUCATION
Establishment of Education Scholarship	Trans-Nzoia County	Needs assessment and development of policy framework; Identification of beneficiaries, & creation of Scholarship fund	-	40	CGTN	2019/2020	A legislation & policy framework in place; approved list of beneficiaries; 100M scholarship fund	250 beneficiaries	0	Education

**Table 3.16: Non-Capital Projects FY 2019/20**

<b>Programme Name</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub county/ county wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh. 000,000)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>status</b>	<b>Implementing Agency</b>
<b>Program: Technical Vocational Training</b>										
<b>Strategic Objective: To provide access to quality and affordable vocational training</b>										
Capitation fund for VTCs	All 25 Wards	Initiate process of requisition	-	20	CGTN	2019/20	No. of beneficiaries	2500 trainees	0	Education sector
Employment of 2 Technical staff in each VTC	All 32 VTCs	Needs assessment, advertisement, recruitment , deployment	-	15	CGTN	2019/2020	No. of Instructors	60 instructors	104 instructors	Education
Capacity building of Instructors	All wards	Workshop preparation	-	5	CGTN	2019/2020	No. of Instructors trained	140 instructor	32	Education
Education Conferences	At Sub-County VTCs	Workshop preparation and participation	-	4	CGTN	2019/2020	No. of Conferences	5 workshops/conferences	2	Education
Educational exhibitions	County Exhibition- All 32 VTCs	Procurement of materials and preparation of exhibitions	-	4	CGTN	2019/2020	No. of exhibitions	2 exhibitions	1	Education
<b>Program: Early Childhood Education and Development</b>										
<b>Strategic Objectives: To enhance quality ECDE teaching and Learning</b>										
Employment of ECDE teachers	All 25 wards	Needs assessment, advertisement, recruitment and Deployment	-	30	CGTN	2019/20	No. of Deployed teachers	400	772	Education sector
Enforcement of Quality assurance and standards	All 25 wards	Capacity building and facilitation of QASO and Visits to ECD and VTC Centers	-	5	CGTN	2019/20	No. of QASO trained and visits done	20 QASO trained; 216 centres visited	0	Education sector

Capacity building of ECDE Teachers/Officers	All 25 wards	Preparation and facilitation of Workshops	-	4	CGTN	2019/2020	No. of Teachers/Officers capacity built	800	100	Education Sector
Capitation fund for ECDS	All 25 wards	Initiate process of requisition		10	CGTN	2019/2020	No of beneficiary institutions	400	0	Education Sector
Integration of ICT in ECDE	All 25 wards (one ECDE per ward)			15	CGTN	2019/2020	No of ECDE benefitting	25	0	Education Sector
<b>Program: Education support</b>										
<b>Strategic Objective: To enhance skills development, innovations and access to University Education</b>										
Establishment of an Education emergency fund	Trans-Nzoia	Policy framework	-	2	CGTN	2019/2020	No. of Institutions benefitting	10	0	Education
Motivation Scheme for teachers and students	Trans Nzoia County	Workshop preparation		2	CGTN	2019/2020	No. of beneficiaries	100	0	Education
Procurement of utility Vehicle (for inspections at VTCs and ECDEs)	County wide	Source for specifications and undertake procurement	New vehicle bought: less emission carbon gases	8	CGTN	2019/2020	Vehicle bought	1	0	Education
<b>Program: Policy: Legal framework and Institutional Reforms.</b>										
<b>Strategic Objective: To promote efficient Service delivery</b>										
Development of sector specific policies and legislation	Trans-Nzoia	Needs assessment and policy preparation	-	2	CGTN	2019/2020	No. of policies	4	1	Education
Development of sector plan	Trans-Nzoia	Stakeholders meeting and preparation of the plan	-	1	CGTN	2019/2020	No. of sector plans	1	1	Education
Management of MTEF Processes	Trans-Nzoia	Consultative forums	-	1	CGTN	2019/2020	No. of forums	1	0	Education
Branding and labelling of department assets	County wide	Procurement of branding services	-	2	CGTN	2019/2020	No. of assets branded	800 assets	145	Education
Public participation	County wide	Organize for the meetings	-	2	CGTN	2019/2020	No. of meetings held. Raw data	4	0	Education

							collected. List of attendants			
Acquisition of Kaplamai & Andersen VTCs	Department of education	Signing of MOUs, partnership agreement, change of registration from private to public	-	0.5	CGTN/DEV ELOPMEN TPARTNER S(DIOCES OF KTL, & MT. ELGON TRUST)	2019/2020	Acquired VTCs	2 VTCs	-	Education

### 3.3.8 Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Construction and equipping of 3 ECDE Centers in every Ward	Public works, Finance, PSM, 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 enrolment	Increased graduates leading to high unemployment rate	Provide start-up kits to graduates encouraging self-employment.

### 3.5.9 Payment of Grants, Benefits and Subsidies

The proposed payments of grants is as follows;

<b>Type of payment</b>	<b>Amount (Ksh.)</b>	<b>Beneficiary</b>	<b>purpose</b>
Elimu Bursary Fund	143,000,000	Needy students in Universities, Colleges, Vocational Training Centers and Secondary schools	Support for the needy
Capitation for VTCs	10,000,000	All enrolled trainees in the VTCs.	To improve quality of training
Youth Polytechnic Grant	92,000,000	All enrolled trainees in the VTCs	To improve enhance access and quality of training

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

### **3.6.1 Introduction**

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

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

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

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

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

The number of qualified and licensed repairers of weighing and measuring equipment is 5 while there are 69 stamping stations where traders in particular places submit their weighing and measuring equipment for verification (Directorate of weights and measures). Similarly, records by the weights and measures office show that there are 11,471 verified and stamped weighing and measuring equipment in the County. Additionally, there are 15 weigh bridges and 103 registered, calibrated and stamped filling stations.

### 3.6.2 Sector vision and mission

#### Vision

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

#### Mission

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

### 3.6.3 Sub-sector goals and targets

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

In the plan period 2019/2020 the sector envisages to continue development of the Kitale Business centre, undertake construction and equipping of modern wholesale and retail market in Kitale town, formulate sector specific policies and legislation, manage the MTEF processes, undertake sector specific capacity enhancement, start construction of new departmental offices, undertake County Trade and Exports Market Development, continue with markets infrastructure development, engage in Regional Economic Integration Initiatives, continue with consumer protection, fair trade practices, legal metrology and conformity assessment, enhance enterprise training and development, enhance business finance and incubation services and exchange visits, undertake County Branding and Marketing, establish Producer Business Groups (PBGs), develop a County Business Information Center, undertake mapping of markets and trading centers, launch the construction of industrial and commercial centre at Suam border, undertake construction and installation of road tanker calibration centre, catalyze industrial development and investment promotion, facilitate industrial research, incubation and innovation, commence the construction and equipping of maize milling and animal feed plant, and construction of industrial park.

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

### 3.6.4 Sector Targets for 2019/20 FY

S. No.	Sub Program/Project Name	Target
1	Kitale Business Centre	40% completion
2	Construction and equipping of modern wholesale and retail market in Kitale town,	30% completion
3	Formulation of sector specific policies and legislation	Formulate 3 Policies, Legislations and Guidelines
4	Management of the MTEF processes	Produce 1 MTEF Sector Report
5	Undertaking of sector specific capacity enhancement	Train 8 Members of staff
7	<b>County Trade and Exports Market Development</b>	

S. No.	Sub Program/Project Name	Target
i.	New export markets development	10 Exports Markets
ii.	New export products development	Develop 1 Export Product
iii.	Trade fairs, exhibitions and conferences attended/ organize	Hold 2 Trade Fairs and Exhibitions
8	<b>Markets infrastructure development</b>	
i.	New markets and stalls/kiosks Construction	Construct 3 New markets and stalls/kiosks
ii.	Markets rehabilitated	Rehabilitate 3 Markets
iii.	Completion of Ongoing Market construction	Complete construction of 7 Ongoing Markets
9	Engaging in Regional Economic Integration Initiatives	Sign 2 MOUs
10	Consumer protection, fair trade practices, legal metrology and conformity assessment	Verify and stamp 11,500 weighing and measuring equipments verified and stamped Calibrate 20 standards 1,200 business premises inspected Achieve 30% reduction in non-compliance to fair trade practices Purchase 4 weighing and measuring equipment
11	Enhancing of enterprise training and development	Support 20 business start-ups Train 200 entrepreneurs
12	Enhancing of business finance and incubation services and exchange visits	Provide Kshs. 5 Million of business finance accessed for Incubation Services for 5 Businesses
13	Undertaking County Branding and Marketing	Erect 8 Signages Produce 1 Documentary
14	Establishment of Producer Business Groups (PBGs)	Operationalize 20 PBGs
15	Developing a County Business Information Center (BIC)	Establish and operationalize 50% of BIC
16	Undertaking of mapping of markets and trading centers	Map 30 Market and Centers
17	Launching the construction of industrial and commercial centre at Suam border	Complete 30% construction of industrial and commercial centre at Suam border
18	Undertaking the construction and installation of road tanker calibration centre	Construct 25% road tanker calibration centre
19	Catalyzing the industrial development and investment promotion	Establish 1 Jua Kali development and incubation centre Develop 1 Small industry for agricultural produce value addition
20	Facilitating industrial research, incubation and innovation	Conducted 2 Industrial researches Undertake 1 Industrial incubation Establish 2 Cottage industries
21	Commencing the construction and equipping of maize milling and animal feed plant	Complete 15% of Maize Milling and Animal Feeds Plant construction
22	Construction of industrial park	Complete 15% of the Industrial Park construction



### **3.6.5 The Key strategic priorities of the sector/sub-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.

### 3.6.6 Sector/sub-sector key stakeholders

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

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

### 3.6.7 Description of significant capital and non-capital development

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

**Table 3.17: Capital projects for the Financial Year 2019/2020**

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
<b>Program 1: Trade development and Promotion</b>										
<b>Strategic Objective: Strategic objective: To promote trade, fair trade practices, branding of local products and capacities of local trader</b>										
Construction of Kitale Business Center	Kitale Town	Continuation of construction of the complex	Transparent roof for natural lighting; Solar lighting	22.52 M	CGTN	2017-2021	% of completion of Kitale Business center	25	5	Department of trade
Construction and equipping of modern wholesale and retail market	Kitale Town	Develop designs, drawings and BQs for the markets; Procurement for the works; Commencement of the construction of the market	Transparent roof for natural lighting Solar lighting	16.89 M	CGTN	2019-2023	% of completion modern wholesale and retail market	25	0	Department of trade
Construction of new Markets	Matisi, Bidii, Kapkarwa,	Develop designs, drawings and BQs for the markets Commence construction	Solar lighting; Garbage recycling	16.89 M	CGTN	2019/2020	No. of new markets constructed;	3	0	Department of trade
Maintenance of Markets	Kitale Municipal market; Kiminini; Endeless; Sikhendu	Undertake repairs to existing markets	Solar lighting	5.63 M	CGTN	2019/2020	No. of markets rehabilitated	5	0	Department of trade

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
Completion of ongoing Markets	Gitwamba, Sibanga, Kimila	Installation of stalls; Carry out finishing to the markets	Solar lighting	16.89 M	CGTN	2019/2020	No. of ongoing markets completed	7	2	Department of trade
Construction of model kiosks within fresh produce markets	Kwanza, Kachibora, Sikhendu, Sibanga,	Develop designs, drawings and BQs for the model kiosks; Commence construction	Solar lighting	5m	CGTN	2019/2020	No. of model kiosks constructed in the fresh produce markets	5	0	Department of Trade
Erection of cold rooms in fresh produce markets	Kachibora, Sibanga, Endeless	Develop designs, drawings and BQs for the cold rooms; Commence construction	Solar lighting Solar coolers	5m	CGTN	2019/2020	No. of fresh produce markets fitted with cold rooms fresh produce markets	3	0	Department of Trade
Construction of industrial and commercial centre at Suam border	Suam border	Undertake development of the industrial and commercial center at Suam	Solar lighting Transparent roof	5.63 M	CGTN	2019/2020	Operational Industrial and commercial centre at Suam border	1	0	Department of trade

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
Construction and installation of road tanker calibration centre	Kitale town	Commence the construction of the center	Solar lighting Transparent roof	5.63 M	CGTN	2019/2020	% completion of calibration centre constructed	25	0	Department of trade
Industrial Development and Investment Promotion	Kitale town	Site identification; Commence construction of the jua kali and incubation centers	Solar lighting; Transparent roof; Solar coolers	7 M	CGTN	2019/2020	No. of jua kali development and incubation centers established	1	0	Directorate of MSE
<b>Program 2: Industrial Promotion and Development</b>										
<b>Strategic Objective:</b>										
Industrial Research, incubation and Innovation	All wards	Develop proposals; Collect data and analyse Generation and dissemination of reports	Paperless training	4m	CGTN	2019/2020	No. of industrial researches conducted;	1	0	Directorate of MSE
Construction and equipping of maize milling and animal feed plant	Kitale/Kwanza	Sign PPP agreement; Hand over site to private partner	Solar lighting Transparent roof	30m	CGTN	2019/2020	% completion of maize milling and animal feed plant.	40	0	Directorate of trade

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
Construction of industrial park	Kitale	Identification of land for establishment of park	Transparent roof	41m	CGTN	2019/2020	% completion of industrial park	30	0	Directorate of trade
Establishment of a Special Economic Zone	Kwanza	Identification of land; Identification and mapping of relevant stakeholders	Solar power	7.28M	CGTN	2019/2020	Acreage of land identified;  No. of relevant stakeholders mapped and engaged	1	0	Directorate of Trade

**Table 3.18: Non-Capital Projects for Financial year 2019/2020**

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
<b>Program 1: Trade Development and Promotion</b>										
<b>Strategic Objective: Strategic objective: To promote trade, fair trade practices, branding of local products and capacities of local trader</b>										
Trade fairs, exhibitions and conferences	County National Regional International	Identification of exhibitors Preparation of exhibits		11.26 M	CGTN	2019/2020	No of exhibitions	3	5	Department of trade

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		Attending expos								
Development of new export markets	All wards	Identification of potential exporters Capacity building		2.81 M	CGTN		No. of local enterprises capacity built to export	10	20	Department of trade
Regional Economic Integration Initiatives	National Regional	Joint exhibitions Conferences		6.19 M	CGTN	2019/2020	No. of regional integration initiatives	2	2	Department of trade
Calibration of standards	All wards	Calibration of standards Stamping of weighing and measuring equipment Inspection of premises		2.81 M	CGTN	2019/2020	No. of standards calibrated; % reduction of non-compliance to fair trade practices	20	30	Directorate of weights and measures
Verification and stamping of weighing and measuring equipment	All wards	Advertisement of stamping stations Assizing of weighing and measuring equipment		2.81 M	CGTN	2019/2020	No. of weighing and measuring equipment verified and stamped	13000	1500	Directorate of weights and measures
Inspection of premises	All wards	Inspection		2.81 M	CGTN	2019/2020	No. of business premises inspected;	1250	1500	Directorate of weights and measures
Establishment	All wards	Identification		1 M	CGTN	2019/2020	No. of	20	20	Department of

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
of Producer Business Groups (PBGs)		of groups Capacity building of groups					operational PBGs			trade
Enterprise Training and Development	All wards	Identification of potential business start ups Capacity building of entrepreneurs		5.81 M	CGTN	2019/2020	No. of business start ups	15	30	Department of trade
							No. of entrepreneurs trained	320	400	
Development of a County Business Information Center	Kitale Town	Collection, analysis and generation of information; Preparation and dissemination of resource materials; Linkage of traders inside and outside of the county; Monitoring activities of business information centre		4.88 M	CGTN	2019/2020	No. of people accessing business information from the center	200	1000	Department of trade
Mapping of markets and Trading Centers	All wards	Develop proposal Collect and analyse data Generate reports		2.81 M	CGTN		No. of market and trading centers mapped	170	0	Department of trade



Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
<b>Program 3: Policy, Legal Framework and Institutional Reforms</b>										
<b>Strategic Objective: To strengthen policy, capacity and legislative framework</b>										
Formulation of sector specific policies and legislation	Kitale	Develop sector plan, strategic plan, trade and industrial Development policy, fair trade practices policy		1.69 M	CGTN	2019/2020	No. of sector specific legislations, policies and guidelines	3	2	Department of trade
Management of the MTEF processes	Kitale	Prepare MTEF sector report		1M	CGTN		No. of MTEF sector reports developed	1	1	Department of trade
Sector specific capacity enhancement	Kitale	Enroll staff members for relevant courses		3.38 M	CGTN		No. of staff trained;	8	10	Department of trade

### 3.6.8 Cross-Sectoral Implementation Considerations

**Table 3.19: Cross-Sectoral Implementation Considerations**

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

### 3.6.9 Payments of Grants, Benefits and Subsidies

**Table 3.20: Payments of Grants, Benefits and Subsidies**

<b>Type of payment (e.g. Education bursary, biashara fund etc.)</b>	<b>Amount (Ksh.)</b>	<b>Beneficiary</b>	<b>Purpose</b>
JLB loans	5 M	Traders	Credit
Nawiri Fund loans	13.44 M	SMEs	Credit

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

### **3.7.1 Sector vision and mission**

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

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

### **3.7.2 Sub-Sector Goals and Targets**

#### **Sector Goal**

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

#### **Sector Targets**

- Preparation of physical development plans
- Completion of titling programme
- Acquisition of land for public utilities
- Construction and management of housing units
- Development of urban infrastructure
- Formulation and implementation of sector policies

### **3.7.3 Sector Development Strategies**

The sector development strategies include:

- Establishment of land banks for development of public utilities;
- Completion of county spatial plans and integrated urban development plans of major towns and market centres;
- Land titling programme;
- Regular maintenance of Government buildings;
- Implementation of physical development plans;
- Development control and enforcement for compliance
- Initiate urban renewal and slum upgrading programme and
- Settlement of squatters.

### 3.7.3 Key Sector Stakeholders

S/No	Stakeholder	Role & Responsibilities
1.	National Land Commission (NLC)	<ul style="list-style-type: none"> <li>• Monitor land use planning</li> <li>• Facilitate compulsory acquisition of land</li> </ul>
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

### 3.7.4 Capital and Non-Capital Projects

**Table 3.21: Non-Capital Projects 2019/20 FY**

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
<b>Physical Planning and Housing</b>										
Completion of County Spatial Plan	County wide	Supervise consultant Approve plan		11M	CGTN		% completion	100%	Ongoing	Physical Planning
Preparation of local physical development plan	Sirende Kwanza	Notice of intention to plan; Reconnaissance; Prepare base maps Stakeholders meeting; Data collection; Final report; Gazetment		14M	CGTN	2019/20	No. of plans	2 plans for Sirende and Kwanza	New	Physical Planning
Completion of Preparation of Suam border town local physical development plan	Chepchoina	Procure consultant; Supervise plan Approve the plan; Gazette the plan;		10M	CGTN	2019/20	% completion	100%	New	Physical Planning
Development Control and Enforcement	County wide	Receive applications for development; Process applications for development; Site inspections;		2M	CGTN	2019/20	• No. of approved developments	Depends on applications received	Routine	Physical Planning

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
		Removal of illegal developments					• No. of inspection reports			
Classification and Upgrading of urban areas		Identify urban areas; Data collection; Data analysis; Report writing		10M	CGTN	2019/20	No. of urban areas	5	Ongoing	Urban development
Implementation of the Kenya Urban Support (KUSP) program funded by the World Bank	Kitale	Stakeholders meetings; Data collection, and analysis; Base map preparation; Establishment of the infrastructure and services		300M	UDD/World Bank	2019/20	% completion	20%	Ongoing	Urban development
Development of housing	County wide	Procure land; house plan designs; plan approvals; tendering, supervisions.		200M	CGTN /DP	2019/20	No. of houses	50		Housing
Housing management	County wide	Allocation of house, rent revenue collections, registration of new houses, refurbishment, fencing and titling		10M	CGTN	2019/20	No. of houses	10		Housing
Research and dissemination of information on appropriate	County wide	Identify target groups, invitation of trainees procure of training materials,		2M	CGTN	2019/20	No. of persons trained	400		Housing

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
building materials and technologies		actual training ,issuing of certificates								
Leasing of office and residential accommodation space	County wide	Receive requests, taking measurements, valuation, drawing of lease contract, handing over		0.2M		2019/20	No. of houses leased	100%		Housing
Slum upgrading		Needs assessment, designs, ,tendering, supervision,		40M	CGTN	2019/20	No of slums	3		Housing
Property rating and valuation	County wide	Procure consultant Supervise Stakeholder meetings Approve report		6M	CGTN	2019/20	% completion	100%		LHPPUD
<b>Land Surveying and Mapping</b>										
Facilitation of National titling program	County wide	Procure maps and searches Prepare base map Seek Land Control Board consent. Prepare the beneficiary/area list for final processing of tittles. Draw and publish the final map.		30M	CGTN	2019/20	No. of titles	15000	Ongoing	Survey
Map revision		Procure related maps Sensitize stakeholders Physical ground survey		4M	CGTN	2019/20	No. of maps revised	2	Ongoing	Survey

<b>Sub Programme</b>	<b>Project name Location (Ward/Sub county/ county wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>status</b>	<b>Implementing Agency</b>
		produce and publish map Produce report								
Reestablishment of boundaries and beacons for public utilities	County wide	Identify property in the register, on the map and the ground Give notice to stakeholders on the execution of the task. Purchase of demarcation materials and tools. Carry out demarcation and fencing Map amendment if any Report writing		3M	CGTN	2019/20	No. of plots		Ongoing	Survey
Mapping of topographical and county administrative units	County wide			20M		2019/20	No. of units captured	5	New	Survey
Digitisation of land records	County wide	capacity building identify and sort records scan records and load them in the computer georeferencing vectorisation ground truthing		2M	CGTN	2019/20	% completion	60%	Ongoing	Survey/Physical Planning



Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Establishment of Geographical Information System( GIS) laboratory	Kitale	Procure & install equipment Capacity building/Training		5M	CGTN	2019/20	% completion of the GIS laboratory	100%	Ongoing	Survey/Physical Planning
Establishment of integrated land information management system	Kitale	Procure software Capacity building/training		15M	CGTN	2019/20	% completion	100%	Ongoing	Survey/Physical Planning
<b>Land Banking</b>										
Acquisition of land for establishment of Suam border town	Chepchoina	Valuation Plan Survey Allocate		5M	CGTN	2019/20	% completion	90%	Ongoing	Survey/Physical Planning
Acquisition of land for expansion of Kitale Airstrip	Kitale	Identify land Valuation Survey Transfer		20M	CGTN	2019/20	% completion	90%	Ongoing	Survey/Physical Planning
Acquisition of land for establishment and expansion of public facilities(Ward specific)	County wide	Identify land Valuation Plan Survey Transfer		40M	CGTN	2019/20	No. of parcels	25	Ongoing	Survey/Physical Planning
Settlement of squatters	County wide	Identify land Valuation Plan Survey		40M	CGTN	2019/20	No. of settlement schemes	1		Survey/Physical Planning

<b>Sub Programme</b>	<b>Project name Location (Ward/Sub county/ county wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>status</b>	<b>Implementing Agency</b>
		Transfer								
<b>Policy and legal framework</b>										
Formulation land use regulation policy	County wide			3M	CGTN	2019/20	No. of policies	1		Physical Planning/Survey
Formulation of urban development policy	County wide			3M	CGTN	2019/20	No. of policies	1		Urban development

### 3.7.5 Cross-Sectoral Implementation Considerations

**Table 3.22: Cross-Sectoral impacts**

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Land survey and mapping	Agriculture	Promote access to credit for farmers hence increased food production.	Increased subdivision of land into uneconomical sizes leads to reduction in land available for agriculture.	Formulate land use regulations policy to encourage land consolidation. Encourage landowners to register as co-owners of land.
Acquisition of land for establishment of Suam border town.	Environment		Degazettement of the forest to establish the town leads to reduction in forest cover.	Ensure that Environmental Impact Assessment (EIA) report's mitigation measures are fully implemented.
	Trade	Enhanced trading between Uganda and trans Nzoia County,		Provide essential basic services and infrastructure (water, electricity, road network).
	Finance	Increased revenue collection for the county.		Avail land for setting up county government offices.
Property rating and valuation.	Finance	Enhanced revenue collection		Establish property rating and valuation section.
Preparation of Physical Development Plans.	All sectors	Provide a framework for establishment of activities from all sectors		Ensure adequate consultations with all stakeholders during plan preparation.
Urban development	Agriculture	Provide markets for agricultural produce	Leads to reduction in farmland	Ensure adequate consultations with all stakeholders during the planning process.
	Finance	Enhanced revenue collection		Provide adequate trading spaces and utilities
	Trade	Increased trading activities across the county.		Provide adequate trading spaces and utilities
Digitization of land records	Finance	To enhance revenue collection		Interlink the records

## **3.8 Gender, Youth, Sports, Culture and Tourism**

### **3.8.1 Introduction**

The Gender, youth, Sports, Culture and tourism sector is composed of Gender, sports, Culture and Tourism sub sectors. The Gender sub sector is mandated to provide social welfare and protection, coordinate the participation of communities in governance at the local level, capacity build different groups and consider them for Youth and women development funding, and improvement of welfare for the vulnerable groups. The sports sub sector is charged with sports promotion, development of sports facilities, sports education and nurturing talent

### **3.8.2 Sector vision and Mission**

**Vision:** To be a leader in sustainable and equitable social – cultural and economic empowerment of all residents in Trans Nzoia County.

**Mission:**

To provide social welfare and protection; promote sports and nurture youth talents; promote tourism and mobilize the community to preserve culture and heritage in Trans Nzoia County.

### **3.8.3 Sector Goals and Targets**

#### **Goals**

- Provision of social welfare and protection;
- Promotion of sports and nurturing of youth talents;
- Promotion of tourism and mobilization of the community to preserve culture and heritage of Trans Nzoia County.

#### **Targets**

For the plan period, the key targets of the sector are as follows;

- Fund 250 youth and women groups
- Operationalization of Bahati children rescue centre
- Support 250 no. disabled elderly and vulnerable groups
- Complete 20% Construction of Kwanza rehabilitation and vocational centre
- Complete 10% construction of social hall in Cherangany
- Complete 30% Reconstruction of Kitale Stadium
- Establishment of high altitude training centre
- Establishment of Youth empowerment centre
- Support 20 county sports teams
- Rehabilitate 25 ward sports grounds
- Establish 25 youth training centers
- Financial support to 20 cultural groups
- Hold 10 community cultural festivals and Protect and preserve 5 cultural sites
- Hold 1 county cultural festival

### **3.8.4 Key Sector statistics**

At the end of the plan period 2017, the county had a total of 4 children offices, 58 orphanages and one secured rehabilitation centre. The number of OVCs in the county is approximated to be 110,000 and the county is approximated to have 1,100 street children with this number increasing over time. The county has a number of social safety net programmes and these include; Affirmative Action fund, Cash Transfer fund (OPCT, PWSICT, and OVCCT), Presidential Bursary, and National Council of PWDs.

Under sports, the County has 1 stadium and 4 community playing grounds namely: Kenyatta Stadium, Amahoro, Zea, Kwanza and Chemichemi. Kenyatta Stadium has a capacity of 20,000 people and is undergoing rehabilitation.

Additionally, there are 3 youth empowerment centres out of which 2 were funded by the national Government in Cherangany and Saboti sub counties. In addition to these empowerment centres, there is a youth information centre (Elgon Hub) at Nakumatt Mega Centre in Kitale town established by the County Government.

Under, culture and Heritage, there are three museums in the county namely the Kitale National Museum which is a public facility while the treasures of Africa Museums is privately owned. On the other hand, the Masinde Muliro Mausoleum is still under construction.

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

#### **Sector Needs**

- Operationalize bahati child rescue centre;
- Establishment of a youth empowerment centre for business incubation, technology transfer, and talent development ( Elgon Hub);
- Providing forums for talent identification amongst the youth and having adequate and modern sports facilities to facilitate development of youth talent;
- Roll out of an entrepreneurial training/mentorship programme for aspiring entrepreneurs among the youth and women;
- Develop and rehabilitate sports facilities
- Establish a drug and substance abuse rehabilitation centre to cater for drug dependent persons in the county.

#### **Sector Strategies**

- Strengthening policy, capacity and legislative framework
- Empowerment of Youths, women and other vulnerable groups for economic self-reliance
- Promotion of gender equity and disability mainstreaming-training and empowerment through grants and provision of business opportunities
- Provision social welfare and protection for community development- provision of welfare materials
- Promote and nurture talents among sports persons and performing artists for income creation- development of sports and performing arts facilities, provision of equipment, organizing competitions

- Promote and preserve culture and heritage for sustainable development- organizing cultural festivals, protection of cultural properties and supporting community councils of elders
- Promote, diversify and market tourism products.

### 3.8.6 Key sector Stakeholders

The sector collaborates with a number of key stakeholders who play various roles as outlined in the table;

Stakeholder	Role Played
Agape Children Ministry	Children's welfare
Handicap international	Support to the vulnerable
Red cross	Support to distressed
Sports Federations	Co-ordination of various sports events
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
UNESCO	Cultural promotion
National museums	Preservation of culture, heritage and history
KWS	Tourism promotion
Tourist hotels and lodges	Tourism hospitality
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 organisations
Kenya tours and travel agency	Marketing tourist destinations

### 3.8.7 Description of significant capital and non-capital development

For the year plan period 2019-2020 the capital projects earmarked for implementation include construction of perimeter wall for Bahati child rescue centre, construction of Bahati home for the elderly, construction of the Kwanza rehabilitation centre, Rehabilitation and expansion of Kenyatta stadium, rehabilitation and improvement of other sports facilities and establishment of sub county cultural centres. The non-capital projects for the plan period under consideration include; Capacity building of community on gender programmes, Social inclusion programmes to support disabled groups and marginalized members of the society, cultural festivals, and support to community council of elders.

The capital and non-capital projects for the sector are presented in the matrix below.

**Table 3.23: Capital projects for the 2019-2020 Financial year**

<b>Program: Youth and Gender Development</b>										
<b>Strategic Objective: To empower the vulnerable groups</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub county/ county wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>status</b>	<b>Implementing Agency</b>
Bahati Children's rescue centre	Tuwan Ward	Construction of perimeter wall; Equip the rescue centre; Gazette the centre , rehabilitate and repatriate children	Use of solar as alternative of energy; Provision of adequate ventilation; Use of appropriate construction materials	8M	CGTN	2019-2020	Length of wall constructed;		0	Gender, Youth, Sports Culture and Tourism department
							Assorted materials supplied;	Assorted equipments	0	
Construction of Bahati Home for the Elderly	Tuwan Ward	Structural drawings; Prepare Bill of quantities; Procurement processes; Construction works	Use of solar as alternative of energy; Provision of adequate ventilation Use of appropriate construction materials	8M	CGTN	2019-2020	% of the construction works	2	0	Gender, Youth, Sports Culture and Tourism department
Sub County Social Halls	Cherangany and Saboti sub counties	Completion of Cherangany social hall and construction of Saboti the social hall	Use of solar as alternative of energy; Provision of adequate ventilation Use of appropriate construction materials	6M	CGTN	2019-2020	% of construction works of the social hall	2	0	Gender, Youth, Sports Culture and Tourism department

Kwanza rehabilitation centre	Kwanza Ward-(Kwanza Market )	Completion of construction works of hostels; and Construction the administration block	Use of solar as alternative of adequate ventilation Provision of adequate ventilation Use of appropriate construction materials	8M	CGTN	2019-2020	% of construction works	1	ongoing	Gender, Youth, Sports Culture and Tourism department
<b>Program: Sports Development</b>										
<b>Strategic objective: To provide facilities to host all sports events and identify and nurture sports talents through competitions</b>										
Rehabilitation and expansion of Kenyatta stadium to a modern stadium	Tuwan ward	Procurement processes, murraming of Athletics track leveling Playing fields; construction of 20,000 seater sheds, changing rooms, offices, toilets and indoor games facilities Drainage works and piping	Use of solar as alternative, Provision of adequate ventilation Use of appropriate construction materials, planting of trees	50	CGTN	2019-2020	% implementation	10%	0	Gender, Youth, Sports Culture and Tourism department
Establishment of youth sports centres	In all the 25 wards	Identification of fields; identification of the youth, identify coaches, procure and issue assorted sports equipments	Use of ICT	5M	CGTN	2019-2020	No. of youth sports centres established	25	0	Gender, Youth, Sports Culture and Tourism department
High altitude talent academy	Chepchoina ward	Prepare structural drawings; bill of quantities , procurement processes, murraming of Athletics track	Use of solar as alternative, Provision of adequate ventilation Use of appropriate construction	6M	CGTN	2019-2020	% of works completed	50%	0	Gender, Youth, Sports Culture and Tourism department



		leveling Playing fields; Construction of perimeter wall fence, construction of sheds, changing rooms, offices, toilets and games facilities Drainage works and piping	materials, planting of trees							
Rehabilitation and improvement of ward sports facilities	Kwanza ward Cherangany ward	Prepare of bill of quantities; procurement processes, commencement of works	Use of solar as alternative; Provision of adequate ventilation Use of appropriate construction materials, planting of trees	5M	CGTN	2019-2020	Number sports facilities improved	2	2	Gender, Youth, Sports Culture and Tourism department
County youth empowerment centre(Elgon Hub)	Hospital ward	Prepare bill of quantities, procurement processes, Commence renovation works; equipping the centre	Use of solar as alternative Provision of adequate ventilation Use of appropriate construction materials	8M	CGTN	2019-2020	% of works done	1	0	Gender, Youth, Sports Culture and Tourism department
<b>Program: Culture Promotion and preservation</b>										
<b>Strategic objective: To tap and nurture performing arts talents and promote and preserve culture as our county heritage for posterity</b>										
County Culture and Performing art centre	Kitale town	Acquisition of land; BQs,drawings and design; Procurement for works; Construction works and	Use of solar as alternative source of energy; Provision of adequate ventilation	10M	CGTN	2019-2020	Percentage completion	25%	0	Dept of Gender

		equipping								
Sub County cultural centres	Endebess and Kiminini	Establishment of art galleries, botanical gardens, training halls and offices	Use of solar as alternative source of energy; Provision of adequate ventilation	12 M	CGTN	2019-2020	No. of cultural centres established	2	0	Dept of Gender

**Table 3.24: Non-Capital Projects 2019-2020 Financial Year**

<b>Program: Youth and Gender Development</b>										
<b>Strategic Objective: To empower the vulnerable groups</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub county/ county wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>status</b>	<b>Implementing Agency</b>
Provision of startup business capital for youth, women and special groups	In all the 25 wards	Identify groups Vetting of groups; Training of the groups; Issue the groups with loans	Use of ICT	30M	CGTN	2019-2020	No. of groups identified No. of groups supported	300	ongoing	Gender, Youth, Sports Culture and Tourism department
Community capacity building on gender mainstreaming	In all the 25 wards	Train on Gender mainstreaming, entrepreneurship, Gender based violence, FGM, AGPO	Use of ICT	5M	CGTN	2019-2020	No. of community groups trained	250	0	Gender, Youth, Sports Culture and Tourism department
Social inclusion programmes	In all 25 wards	Provide funds for the organized disabled groups as capital for their businesses; Provide beddings to the elderly and vulnerable Provide housing materials to the elderly and vulnerable;	Use of ICT	8M	CGTN	2019-2020	No of groups supported No of individuals assisted	200 groups 200 individuals supports	138 groups and 83 individuals	Gender, Youth, Sports Culture and Tourism department
Promotion of green jobs	In all 25 wards	Identify the youth Train the youth	Use of ICT Beautification	5M	CGTN	2019-2020	No. of youth assisted	100	0	Gender, Youth, Sports Culture

		Link the youth to job opportunities	Organic farming Waste mgt Renewable energy								and Tourism department
<b>Program: Sports Development</b>											
<b>Strategic objective: To provide facilities to host all sports events and identify and nurture sports talents through competitions</b>											
Promotion of sports champions	In all the 25 wards	Procure and issue assorted sports equipments; provide financial assistance to teams and federations for tournaments, organize trainings for sports men, women, administrators and managers, formation of county sports council	Use of ICT	10M	CGTN	2019-2020	Number of teams supported	50	20		Gender, Youth, Sports Culture and Tourism department
<b>Program: Culture Promotion</b>											
<b>Strategic objective: To tap and nurture performing arts talents and promote and preserve culture as our county heritage for posterity</b>											
Identification and preservation of cultural sites, shrines and monuments	In the 5 sub counties	Identification, securing, Formation of site management committees		5M	CGTN	2019-2020	No. of sites identified and protected	5	0		Department of Gender
Support to community council of elders	10 communities	Facilitating dialogue meetings and cultural activities	Environmental conservation	6M	CGTN	2019-2020	No. of community elders councils supported; No of dialogue meetings held	10	8		Dept of Gender
Cultural festivals	In all the 25 wards	Cultural exhibitions and performances	ICT Environmental conservation	10M	CGTN	2019-2020	No of cultural festivals held	25	22		Dept of Gender
<b>Program: Tourism promotion</b>											
<b>Strategic objective: To develop and diversify tourism products and market Trans Nzoia County as a tourist destination of choice</b>											
Tourism marketing	Kitale town	Holding Miss tourism beauty pageantry competition	ICT Green tourism	7.5 M	CGTN	2019-2020	No. of marketing fairs held	3	1		Dept of Gender
Tourism product development	In the 5 sub counties	Identification of new tourism attraction sites	ICT Green Tourism	5M	CGTN	2019-2020	No of new tourism sites	6	5		Dept of Gender

							developed			
Classification of tourist hotels, lodges and restaurants	Kitale town	Training workshop and follow-up visits for classification	ICT Green tourism	5M	CGTN	2019-2020	No classified	10	0	Dept. of Gender
<b>Program: Policy, legal and institutional reforms</b>										
<b>Strategic objective: To enhance policy and legislative capacity</b>										
Formulation of sector specific policies and legislation	Trans Nzoia county	Domestication of gender, sports and culture policies; Stakeholder consultative meetings	ICT	2M	CGTN	2019-2020	No. of sector specific legislations, policies and guidelines	3	0	Gender, Youth, Sports Culture and Tourism department
Participation in the MTEF processes	Head quarters	Attendance of the MTEF preparation meetings and workshops; Preparation of work plans and reports	ICT	1M	CGTN	2019-2020	No. of MTEF sector reports developed	1	0	Gender, Youth, Sports Culture and Tourism department
Sector specific capacity enhancement	Head quarters	Preparation of training/skills gaps reports and making training requisitions to PSM	ICT	1M	CGTN	2019-2020	No. of staff trained;	8	0	Gender, Youth, Sports Culture and Tourism department
		Procure utility Vehicle	ICT	6M	CGTN	2019-2020	Utility vehicle purchased	1	0	Gender, Youth, Sports Culture and Tourism department

### 3.8.8 Cross-sectoral Implementation Considerations

**Table 3.25: Cross-Sectoral impacts**

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

### 3.8.9 Payments of Grants, Benefits and Subsidies

The main grants under this sector include Youth and women Fund and grants for the elderly which are provided to support the empowerment and support the welfare of youth, Women and Elderly persons.

**Table 3.26: Payments of Grants, Benefits and Subsidies**

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
Youth and women fund	25M	Youth and women groups	Business loans
PWDS Grants	4 M	PWDS	Business grants

### **3.9 Governance and Public Service Management**

#### **3.9.1 Introduction**

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

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

#### **3.9.2 Sector Vision and Mission**

##### **Vision**

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

##### **Mission**

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

#### **3.9.3 Sector Strategic Priorities**

Development sector priorities are:

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

#### **3.9.4 Capital and Non-Capital Projects Development**

This section provides details of capital and no-capital projects proposed for implementation in the financial year 2018/19 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 3.27: Capital Projects for the 2018/19 FY**

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
<b>Programme 1: Infrastructure Development</b>										
County Ultra-modern office complex	County HQ	Architectural design: Approval of building plans; Procurement and award of contract; Supervision and management of contract	Use of Solar energy consideration; Tree planting and beautification; Promoting ICT services as modern of communication	30M	CGTN	2019-2020	Percentage completion of office complex	10%	New	Governance
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	2019-2020	Percentage completion	50%	-	Governance
Sub County Administration offices	Kwanza and Kiminini	Architectural design: Approval of	Use of Solar energy consideration;	15 M	CGTN	2019-2020	No. of offices constructed	2	new	Governance

		building plans; Procurement and award of contract; Supervision and management of contract	Tree planting and beautification; Promoting ICT services as modern of communication							
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**Table 3.28: Non- Capital Projects for the 2018/19 FY**

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
<b>Programme 2: Policy, Legal Framework, Institutional Reforms and Capacity Building</b>										
Restructuring and re-organization of the County Government departments	County wide	Capacity Building of Current Staff And Focal Persons	Use of ICT and modern communication technologies	5 M	CGTN	2019-2020	No of departments restructured	3	Ongoing	Governance and Public Service Management
		Reviewing, disseminate and implement the organization structure.	-	3M	CGTN	2019-2020	Review report for finance and enforcement	100%	Ongoing	CPSB Governance and Public Service Management/
Legal & Attorney Services	County HQ	strengthening County Attorney Unit	-	30 M	CGTN	2019-2020	No. policies , legislation and guidelines	5	Ongoing	Governance and PSM
Human Resource Reforms	County Wide	capacity needs assessment		3M	CGTN	2019-2020	No Of Officers Trained;	1000	Ongoing	PSM and CPSB
		Development	-	2M	CGTN	2019-	No of policies	5	Ongoing	PSM and



Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		of county human resource management policies and procedures				2020	and procedures developed		g	CPSB
		Provide Medical Cover to staff		200M	CGTN	2019-2020	No Of Employee covered	3000	Ongoing	PSM and CPSB
		Development of competency Framework		2M	CGTN	2019-2020	Operationalize competency framework	1	Ongoing	PSM and CPSB
		Employee baseline satisfaction survey		3 M	CGTN	2019-2020	Baseline survey report	1	-	Governance, PSM and CPSB
<b>Programme 3: County Public Service Transformation</b>										
Public service Transformational strategies	County departments	Employee integration programmes	-	5 M	CGTN	2019-2020	No. of team building forums	3000	Ongoing	PSM and CPSB
	County departments	Performance management roll out, development and Signing of the performance Contracts and Performance appraisal system		5 M	CGTN	2019-2020	Improved service delivery and accountability.	3000	Ongoing	PSM and CPSB
		Grievance and complain handling		2M			Established and equipped office of the county		On going	Governance PSM

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		mechanism					ombudsman			
		Modernization of records management	Equipment powered by solar	8 M	CGTN	2019-2020	Operationalized record management system and Automated Records management System	50%	Ongoing	PSM and CPSB
		County Information and Communication		5 M	CGTN	2019-2020	No. of information centers developed	6	-	PSM and CPSB
		Mortgage loan to staff		50m	CGTN	2019-2020	No of staff accessing the mortgage facility	15		Governance and PSM
		Internship programme		10m	CGTN	2019-2020	No of students on internship	30	Policy on course	PSM
<b>Programme 4: Governance and Administration</b>										
Sub County Administrative and Support services	Sub Counties	Coordination and supervision of devolved units		10 M	CGTN	2019-2020	No. of well-functioning and coordinated devolved units	30	-	Governance
County enforcement and security	County wide	Operationalize schemes of service for enforcement;		10 M	CGTN	2019-2020	No. of enforcement officers recruited and trained;	100 %	Ongoing	Governance
		Equip enforcement		20M	CGTN	2019-2020	No of uniforms procured	100 communicatio	Ongoing	Governance

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		Unit						n targets 5 Vehicles ; 10 Motorcycles purchased		
Disaster preparedness and management	County Disaster Management unit	Acquire office space and establish a secretariat		10 M	CGTN	2019-2020	Office space acquired and secretariat established	40	Ongoing	Governance
		Developing a legal framework for the disaster management centre		3M	CGTN	2019-2020	No. of legal framework developed		Ongoing	Governance
		Equipping Of The Disaster Management Centre		10 M	CGTN	2019-2020	Well-equipped disaster management centre		Ongoing	Governance
		Establishing a Disaster Management Fund		30 M	CGTN	2019-2020	Established disaster management Funds		Ongoing	Governance
Purchase of Utility vehicles	County and sub counties	Procurement of vehicles;		36 M	CGTN	2019-2020	No. of vehicles purchased	6	Ongoing	Governance
<b>Programme 6: Governance Affairs and Intergovernmental Relations</b>										
Coordination of Governance functions	Governor's strategic Communication Unit	Recruit, equip and operationalize unit	Consider Equipment powered by solar energy	6 M	CGTN	2019-2020	Governor's strategic communication unit established	1	-	PSM
Coordination of Liaison services	County wide	Organize and Hold ward quarterly		6 M	CGTN	2019-2020	No. of quarterly forums held	100	-	PSM

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		Forums					per ward			
Civic education and public participation	County wide	To strengthen civic education and public participation	Powered by solar energy	10.5m	CGTN	2019/20	No of meetings /forums held /no of participants	3000	Ongoing	Governance
<b>Programme 7: Special Programme</b>										
Peace building, county cohesion and values	County wide	Strengthen community council of elders; Organize meetings and peace building initiatives among council of elders		3 M	CGTN	2019-2020	No. of peace dialogue and engagement platforms and workshop held	10	Ongoing	PSM
<b>Programme 8: Media and Communication</b>										
Branding	County wide	Preparation of branding policy and guidelines; Disseminate the policy and guidelines	Incorporate messages with green economy considerations in the branding materials	6.5 M	CGTN	2019-2020	No. of items branded in the County and increased visibility	14		PSM
Media Relations	County wide	Establish media liaison office; Negotiate and procure space both print and digital media	Take lead in fronting green economy campaigns in the county	10 M	CGTN	2019-2020	Number of county activities covered	24		PSM
<b>Programme 9: Information, Communication &amp; Technology (ICT) Services</b>										
Free WIFI hotspots	County Hotspot	Procurement of installation site; Procure and	Solar powered gadgets	20 M	CGTN	2019-2020	Number of free WIFI hotspots established	1	-	Governance

<b>Sub Programme</b>	<b>Project name Location (Ward/Sub county/ county wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Kshs)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>status</b>	<b>Implementing Agency</b>
		manage installation contracts; Maintenance of systems.								
ICT Centre's at Sub-County HQs	Sub counties	Procure internet system and equipment; Secure service contracts with service providers	Solar powered gadgets	6 M	CGTN	2019-2020	No. of ICT incubation center's established	2		Governance
Information Database Management	County wide	Securing space; Procure Equipment; Data	Solar powered gadgets	5 M	CGTN	2019-2020	No. of Projects undertaken by County departments that are uploaded	10		Governance

### 3.9.5 Cross-Sectoral Implementation Considerations

**Table 3.29: Cross-Sectoral impacts**

<b>Programme Name</b>	<b>Sector</b>	<b>Cross-sector Impact</b>		<b>Measures to harness &amp; mitigate the impact</b>
<b>Cross-Cutting Issues</b>		<b>Synergies</b>	<b>Adverse impact</b>	
Infrastructure Development	Public Works/ Lands, Housing, Physical Planning And Urban Development/National Construction Authority/Public Works/ 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

### 3.9.6 Payments of Grants, Benefits and Subsidies

**Table 3.30: Payments of Grants, Benefits and Subsidies**

<b>Type of payment (e.g. Education bursary, biashara fund etc.)</b>	<b>Amount (Ksh.) Million</b>	<b>Beneficiary</b>	<b>Purpose</b>
Bereavements Payments	1	Family of deceased staff	Assist in burial preparations
Ex-gratia payments	6	Staff	Form of medical reimbursement when expenses are over and above the staff medical scheme
Disaster Management Fund.	50	Affected residents	To assist them restore their normal lives after disaster

## **3.10 FINANCE AND ECONOMIC PLANNING**

### **3.10.1 Introduction**

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

### **3.10.2 Sector Vision and Mission**

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

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

**3.10.3 Goal:** Transformed public expenditure management that ensures prudent fiscal discipline

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

#### **Sector Development Needs and priorities**

The sector priority development needs include;

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

- Enhancing integrity, accountability and transparency in budget management and execution

### Sector Strategies

- The key strategies to be implemented in the sector include;
- Restructuring the finance department;
- Promotion of the 30% access to procurement for youth, women and PWDs owned enterprises;
- Automation of revenue collection
- Asset and liability management;
- Development of Monitoring and Evaluation policy framework;
- Preparation of County Development Plans;
- Coordinating preparation of County Sector Plans and departmental Strategic Plans
- Operationalize County information and documentation centre;
- Undertake Economic research and surveys to inform policy;
- Mobilize external resources and coordinate Public Private Partnership (PPP).

#### 3.10.5 Sector key stakeholders

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

#### 3.10.6 Capital and Non-Capital Projects

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



**Table 3.31: Non-Capital Projects 2019/2020 FY**

Sub Programme/Project	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs in millions)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
<b>Programme 1: Policy, Legal Framework and Institutional Reforms</b>										
<b>Strategic Objective: To Strengthen sector operations and service delivery</b>										
Sector specific policies and legislations Formulation	County wide	Develop ToRs; Identification of key resource persons; Plan and prepare specific legislations, policies and guidelines	Use of ICT and e-platforms to prepare and disseminate policies	5	CGTN	2019-2020	No. of sector specific legislations, policies and guidelines developed;	5	3	Finance and economic planning department; Development partners
Promote access to government procurement opportunities for youth, women and PWDs (AGPO)	County wide	Training and sensitization of youth ,women and PWD enterprises; Assist in registration of enterprises; Offer tender opportunities to women , youths and PWD group	Promotion and implementation of e-procurement	3	CGTN	2019-2020	No of youth, women and PWDs trained/sensitized on AGPO;	100	-	Finance and Economic Planning; Development partners
Sector Working	County wide	Formation of sector working	Use of ICT and e-platform for	2	CGTN	2019-2020	No SWGs and CBEF formed and	6SWGs and 1	Ongoing;	Finance and Economic

Sub Programme/Project	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs in millions)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Groups (SWGs) and County Budget and Economic Forum (CBEF) (operationalization)		groups and sensitization of SWGs and CBEF;	meetings, sensitizations and trainings				sensitized	CBEF	6 SWGS and 1 CBEF established and 1 sensitization meeting for CBEF undertaken	Planning; Development partners
		hold CBEF Quarterly meetings and production of CBEF reports		0.5	CGTN	No of CBEF meetings conducted and reports produced	4	0	Finance and Economic Planning; Development partners	
County Audit committee	County wide	Placement of advert for formation of the membership of the county audit committee; Selection of membership for the Audit committee	Use of IT and e-platforms in performing some of the audit functions	3	CGTN	2019-2020	Functional Audit committee	1	1	Finance and economic planning
Decentralization of Procurement functions	County wide	Equipping departments with procurement units	Promotion of the use of e-procurement	3	CGTN	2019-2020	No of departments with functional procurement units	5	1	Finance and economic planning

Sub Programme/Project	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs in millions)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Sensitization on public procurement and asset disposal Act 2015	County wide	Holding of sensitization meetings; Advertising on mass media; Response to feedbacks	Promote use of county website	3	CGTN	2019-2020	Number of persons sensitized	200	-	Finance and economic planning
Asset and liability Management	County wide	Identification ,branding ,tagging and keeping of inventory of county assets	Maintenance of digital asset register	3	CGTN	2019-2020	Proportion of assets branded and tagged	100%	-	Finance and economic planning
Branding	County wide	Branding of projects and county offices	-	2	CGTN	2019 – 2020	Percentage of projects and offices branded	100	-	Finance and economic planning
Sector specific capacity enhancement	County wide	Training of officers in various cadres	-	12	CGTN	2019 2020	No of officers trained	50	-	Finance and economic planning
	County wide	Procurement of utility vehicles	-	20	CGTN	2019 2020	No of utility vehicles acquired	5	1	Finance and Economic planning
		Procurement Motor cycles			1.5	CGTN	2019 2020	No of motor cycles procured	10	-

Sub Programme/Project	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs in millions)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
<b>Programme 2 : Medium Term Expenditure Framework</b>										
<b>Strategic objective: To ensure linkages between planning and expenditure</b>										
Coordination of MTEF sector reporting	County wide	Development of MTEF sector reports	Promote the use of online reporting	2	CGTN	2019-2020	No of MTEF sector reports developed	1	0	Finance and economic planning
Coordination of the budget process ( circular,CBROP, CFSP, PBE)	County wide	Issuance of budget circulars; Preparation of budget documents e.g. CBROP, CFSP and PBE	Promote the use of online reporting	3	CGTN	2019-2020	No of budget documents prepared on time (CBROP, CFSP,PBE)	4	4	Finance and economic planning
<b>Programme 3 : County Development Planning</b>										
<b>Strategic Objective: To enhance resources prioritization and utilization</b>										
County Annual Development Plan ( 2020/2021)	County Wide	Coordinate SWGs drafting meetings; Produce zero draft; Undertake stakeholder validation; Produce final draft	Use of ICT and publishing in county website	2	CGTN	2019-2020	ADP 2020/2021 Prepared, and disseminated	1	1	Finance and economic planning
County Sector Plans	County wide	Coordinate SWGs drafting meetings;	Promote the use of online	20	CGTN	2019-2020	No of sector plans developed and	10	-	Finance and economic

Sub Programme/Project	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs in millions)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency		
		Produce zero draft; Undertake stakeholder validation; Produce final draft	reporting				disseminated			planning		
<b>Programme 4 : County Monitoring and Evaluation</b>												
<b>Strategic Objectives: To improve performance in order to achieve intended results</b>												
Monitoring and Evaluation (M&E)	County wide	Training and capacity building of M&E committee members	Use of ICT	10	CGTN	2019-2020	No of M&E committee members trained	40	-	Finance and economic planning		
		Development of county M& E policy	Use of ICT				CGTN	2012-2021	No of M&E policies developed	1	0	Finance and economic planning
		Establishment of M&E structure							No of M&E structures established and operationalized	2	3	
		Procurement and installation of ICT equipment							No of equipment procured (7 laptops,5desktops, 2 iPads and 2 digital camera)	16	-	
County Annual	County Wide	Coordinate SWGs drafting meetings;	Promote use of e- reports	5	CGTN	2019-2020			No of County annual progress	1	1	

Sub Programme/Project	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs in millions)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Progress Report 2018-2019		Produce zero draft; Undertake stakeholder validation; Produce final draft					reports developed and published			planning
<b>Programme 5 : Accounting Services</b>										
<b>Strategic Objectives : To promote accuracy, authenticity, transparency and accountable presentation of financial reports</b>										
Financial and non-financial reporting	County HQs	Preparation and submission of reports on quarterly, semi/annual basis.	Promote the use of online reporting	3	CGTN	2019-2020	Number of quarterly, semi/annual reports submitted on time	5	1	Finance and economic planning department
Completion of Automation of Financial Processes(Accounting services systems, county budget systems, risk management and audit services and procurement systems)	County Wide	Supporting the streams to be enhanced on already existing automated programmes e.g. IFMIS, LAIFOMS	Promote the use of online reporting	50	CGTN	2019-2020	Number of financial processes automated	5	1	Finance and economic planning department
<b>Programme 6 : County Statistic and Documentation</b>										
<b>Strategic Objectives: To provide effective and efficient database for reference and application</b>										
County Information	County HQ	Collection of	Promote	2	CGTN	2019-	No of assorted	100	2000	Finance and

Sub Programme/Project	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs in millions)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
and Documentation centre		socio economic reports and publications	circulation of publications on online platforms			2020	IEC materials, collection and publications stocked in the CIDC			economic planning department
Economic research and surveys	County wide	Undertake socio economic research and surveys	Promote the use of online reporting	12	CGTN	2019-2020	No of surveys undertaken	1	0	Finance and economic planning department
<b>Programme 7 :Revenue and Resource Mobilization</b>										
<b>Strategic Objectives: To mobilize adequate resources locally and internally to finance the implementation of the budget</b>										
External resources Management	County wide	Proposal writing to seek donor funding, advisory and consultancy services; International visits to solicit for funds to support development projects;	Promote environmental friendly projects	4	CGTN	2019-2020	No of development partners mobilized	2	1	Finance and economic planning department
Revenue enhancement programmes	County wide	Automation of revenue collection processes ;Training of staff; Digital mapping of revenue business units;	Promotion of automated revenue services	15	CGTN	2019-2020	Amount of additional revenue collected	500M	240M	Finance and economic planning department

Sub Programme/Project	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs in millions)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Coordination of Public Private Partnership	County wide	Coordinating in proposal writing to seek support to undertake county projects under PPP initiatives	Promote environmental friendly projects	1	CGTN	2019-2020	No of proposals developed for PPP initiatives	1	-	Finance and economic planning department

### 3.10.7 Cross-Sectoral Implementation Considerations

**Table 3.32: Cross-Sectoral impacts**

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



### 3.11 County Public Service Board, Trans Nzoia

#### 3.11.1 Sub-sector Vision

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

#### Sub-sector Mission

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

#### 3.11.2 Sub-sector goals and targets

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

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

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

#### 3.11.4 Sector/sub-sector key stakeholders

Stakeholder	Role/Nature of Collaboration
General Public	<ul style="list-style-type: none"><li>• Efficient and effective public service delivery</li><li>• Fair representation in recruitment</li><li>• Accountability</li></ul>
County Assembly	<ul style="list-style-type: none"><li>• Enactment of laws and policies submitted before the Assembly</li><li>• Promotion of accountability</li></ul>
County Departments	<ul style="list-style-type: none"><li>• Submit staffing needs</li><li>• Disbursement of funds by the County Treasury</li><li>• Project management by Public Works</li></ul>
National Government Departments and Agencies	<ul style="list-style-type: none"><li>• Guidance and technical advice on matters related to Public Service policies and programs</li></ul>

County Human Resource Advisory Committee	<ul style="list-style-type: none"> <li>• Recommendations to the Board on various staff matters such as promotion, redesignation, discipline among others</li> </ul>
Development Partners	<ul style="list-style-type: none"> <li>• Collaboration and partnerships through technical assistance and resource mobilization</li> <li>• Efficient and effective public service delivery</li> </ul>
Workers/employers Representatives	<ul style="list-style-type: none"> <li>• Employment terms and conditions</li> <li>• Industrial relations</li> <li>• Representations in remuneration negotiations and staff welfare</li> </ul>
Private Sector	<ul style="list-style-type: none"> <li>• Efficient and effective public service delivery</li> <li>• Partnerships</li> <li>• Participation</li> <li>• Accountability and transparency in public procurement</li> <li>• Uphold values and principles eluded in articles 10 and 232</li> <li>• Quality and efficiency in goods /service procured</li> </ul>
The Media	<ul style="list-style-type: none"> <li>• Complimentary cooperation and partnership</li> <li>• Publicity and Information dissemination</li> </ul>
Academia and Training Institutions	<ul style="list-style-type: none"> <li>• Employment</li> <li>• Internship and industrial attachments</li> <li>• Partnership in research and policy formulation</li> <li>• Capacity</li> </ul>
Regional and International Bodies	<ul style="list-style-type: none"> <li>• Cooperation, collaboration</li> <li>• Benchmarking for best practices</li> <li>• Exchange programmes</li> </ul>

### 3.11.5 Capital and Non-Capital Projects

**Table 3.33: Capital projects for the 2019-2020 FY**

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
<b>Programme Name Infrastructure Development</b>										
Completion of Construction of Board offices	Office block CPSB HQ	Construction of CPSB office block	Provision of adequate ventilation;	25 Million	CGTN	2019-2020	Percentage of completion	100	ongoing	CPSB

**Table 3.34: Non-Capital Projects for the 2019-2020 FY**

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

Human Resource Management	Recruitment and selection	Recruitment of staff for all County departments		8 M	CGTN	2019-2020	Number of staff recruited and appointed	500	2593	CPSB
<b>Programme Name: Public Service Transformation</b>										
Capacity Building Reform Programmes	Training & Development	Undertake training needs assessment and approve training requests		8 Million	CGTN	2019-2020	-Training needs assessment report approved -No of officers trained.	1 200	1 159	CPSB CPSB
Performance Management Systems	Performance contract	Performance contracts signed and implemented		0.5 Million	CGTN	2019-2020	No. of employees on performance contact	5	-	CPSB
Human Resource Management	Performance Appraisal System	Targets set and staff appraised		0.5 Million	CGTN	2019-2020	No. of employees on PAS	19	-	CPSB
	Service Charter	Timely delivery of services		0.5 Million	CGTN	2019-2020	Service charter developed	1	-	CPSB
Records Management information System	Integrated Management Information System	-Online Application System -Website -Bulk SMS System		15 M	CGTN	2019-2020	-No. of online applications received -Website developed and functioning --No. of Bulk SMS sent	- -	- -	CPSB CPSB
		Bulk filer		1.5 Million	CGTN	2019-2020	% of records archived	Bulk file storage	ongoing	CPSB
Surveys	Customer satisfaction survey	-Proposal on survey -survey carried out and findings implemented		1.5 Million	CGTN	2019-2020	Proposals approved -survey report	Get feedback from our customers	-	CPSB

	Work environment survey	-Proposal on survey -survey carried out and findings implemented		0.5 Million	CGTN	2019-2020	Proposals approved -survey report	Conducive work environment	-	CPSB
<b>PROGRAMME: Governance and Administration</b>										
Ethics, Governance and National Values	National values and principles; County Wide	Sensitization on values & principles,		4 Million	CGTN	2019-2020	No. of staff sensitized	2,900	2,000	CPSB
Values	Reports; County wide	Annual reports to County Assembly, H.E. the Governor and other stakeholders			CGTN	2019-2020	Annual report on compliance of values and principles	1	1	CPSB
	Code of conduct and ethics; County wide	Sensitization and administration of code of conduct to new staff		2 Million	CGTN	2019-2020	No. of staff sensitized and adhered to the code of conduct and ethics	2,900 sensitized and commit to code of conduct and ethics	2,000	CPSB
	Declaration of income, assets and liabilities; County wide	Sensitization and administration of DIALS		1 Million	CGTN	2019-2020	No. of staff sensitized on DIALS  No. of DIALS forms filled and submitted	2,900 sensitized and file declaration forms	2,000	CPSB
Utility vehicle	Purchase of motor vehicle; HQs	Purchase of motor vehicle		10Million	CGTN	2019-2020	No. of motor vehicles	1	3	CPSB

### 3.11.6 Cross-Sectoral Implementation Considerations

**Table 3.35: Cross-sectoral impacts**

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

### 3.12 County Assembly

#### 3.12.1 Sector Vision and Mission

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

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

Sub-sector goals and targets

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

#### 3.12.2 Sector Priorities and Development Needs

The development needs includes;

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

#### 3.12.3 Sector Strategies

The key strategies includes:

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

#### 3.12.4 Sector/sub-sector key stakeholders

The county assembly collaborates with a number of stakeholder in discharging its mandate.

The roles played by these stakeholders is as outlined below;

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

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



### 3.12.5 Capital and Non Capital Projects

During the plan period 2019-2020 the sector will mainly implement capital projects. These projects include; modern residential house for the speaker, ultra-modern office block, Fitness centre/Gym, erection of perimeter wall, modern restaurant, installation of audio visual archiving and livestreaming equipment, and construction of modern house for clerk.

**Table 3.36: Capital Projects**

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
<b>Programme: Infrastructure Development</b>										
<b>Strategic Objective: To provide conducive work environment for enhanced service delivery</b>										
Construction of residential House for House Speaker	Kitale - Milimani	Construction works	Provision of adequate ventilation;	<b>10M</b>	CGTN	2019-2020	Percentage completion	50	ongoing	County Assembly
Construction of ultra-Modern Office Block	Kitale – County Assembly	Construction works	Provision of adequate ventilation; Use of solar as alternative source of energy	<b>45M</b>	CGTN	2019-2020	Percentage completion	30	ongoing	County assembly
Perimeter Stone Wall	Kitale –County Assembly	Construction works	Provision of adequate ventilation; Use of solar as alternative source of energy	<b>12.5M</b>	CGTN	2019-2020	Percentage completion	50	New	County assembly
Modern Restaurant	Kitale- County assembly Centre	Construction works	Provision of adequate ventilation; Use of solar as alternative source of energy	<b>6M</b>	CGTN	2019-2020	Percentage completion	40	New	County assembly

Audio-Visual archiving & Live streaming equipment in the plenary	Kitale County Assembly	Procurement and installation of equipment		<b>10M</b>	CGTN	2019-2020	One set of equipment installed/operationalized	1	New	County assembly
Modern House for Clerk	Kitale-Milimani	Construction works	Provision of adequate ventilation; Use of solar as alternative source of energy	<b>12M</b>	CGTN	2019-2020	No of house block completed	1	New	County assembly
Scrap Yard	Kitale –Assembly centre	Construction of a yard		<b>5M</b>	CGTN	2019-2020	No of scrap yard completed	1	New	County assembly
Renovation of County Assembly Chambers	Kitale	Completion of Renovation works		<b>2.5 M</b>	CGTN	2019-2020	Percentage completion	50	ongoing	County assembly

### Non-Capital projects

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
<b>Programme Name: Administration and support services</b>										
<b>Strategic Objective: enhance effective service delivery</b>										
Consultancy services for Architectural designs	Kitale County assembly	Procurement for consultancy services	Use of ICT	<b>10M</b>	CGTN	2019-2020	No of architectural designs prepared	3	-	County assembly
Tagging of County Assembly Assets -	Kitale	Identification of assets; Develop an asset register; Procure for a consultant to tag assets	Use of ICT	<b>3M</b>	CGTN	2019-2020	Percentage of assets tagged	100		County assembly

### 3.12. 6 Cross-Sectoral Impacts

Programme Name	Departments	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
County Assembly Infrastructure Improvement	All department	Provision of office accommodation	High cost of infrastructure development; Environmental effects;	Enhanced working environment for effective and efficient County Assembly operations
Construction of ward offices	All departments	Taking services closer to the citizens	Lack of public land;	Procurement of land; Opening up of the remote parts of the county;

## CHAPTER FOUR: RESOURCE ALLOCATION

### 3 Introduction

This chapter provides resource allocation criteria, summary of the proposed budget by sector and programme, description of how the county government is responding to changes in the financial and economic environment. The chapter also outlines the risks, assumptions and mitigation measures to counter the anticipated risks over the plan period 2019/2020. The resource allocation has been outlined by sector.

#### 3.12 Resource allocation criteria

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

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

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

##### Proposed budget by Programme

The total sector resource envelop is estimated to be KES 386,096,400 with the Land and soil management programme taking the highest budget share of KES 169,158,000. Table 1 below presents a summary of the proposed budget for the programmes to be implemented during the plan period 2019/2020 by the department of Agriculture, Livestock, Fisheries and Cooperative Development.

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

<b>Programme</b>	<b>Amount (Ksh.)</b>
Post-Harvest management	30,000,000
Land and Soil Management	169,158,000
Extension Support Services	50,000,000

Crop Development and Management	70,000,000
Livestock Productivity Improvement	78,001,270
Fisheries Development and Management	19,339,780
Cooperative management and development	8,097,350
Policy, Legal Framework and Institutional Reforms	11,500,000
<b>Total</b>	<b>386,096,400</b>

### Risks, Assumptions and Mitigation measures

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

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

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

### 3.12.3 Programme Budget for Health Services

#### Proposed budget by Programme

The Health sector has 7 programme to be implemented during the plan period 2019/2020. The completion of Trans Nzoia Teaching and Referral Hospital and Preventive and promotive Health takes the highest portion of the total estimated budget. The table below shows the summary of proposed budget for the programmes

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

<b>Programme</b>	<b>Amount (Ksh.)</b>
Completion of Trans Nzoia Teaching and Referral Hospital	485,000,000
Renovation of Kitale County Hospital and Upgrading all sub county Hospitals in Trans Nzoia	37,432,342
Policy, Legal framework and institution reforms	81,000,000
Health infrastructure and Development	46,000,000
Preventive and promotive health	250,000,000
Reproductive maternal neonatal child and adolescent health	22,200,000
Curative health services	10,000,000
<b>Total</b>	<b>931,632,342</b>

## Risks, Assumptions and Mitigation measures

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

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

<b>Risk</b>	<b>Assumption</b>	<b>Mitigation measures</b>
Inadequate Funds	Revenue loopholes will be sealed leading to increased collectable revenue; Health Budget will be increased.	Sensitization of Legislative and County Executive on the needs and gaps. Seal revenue Loopholes. Effective use of funds availed. Put in place new revenue streams. Recommend full FIF back to collecting departments.
Disease Outbreaks	Disease outbreaks will be contained before they reach epidemic proportions.	Enhance Surveillance system. Enhance Community Strategy. Enhance primary health care in dispensaries and health centres. Enhance coordinative framework with relevant stakeholders.
Influx of clients from other counties.	Influx will remain at the current levels.	Put in place intra and inter-county technical working groups. Look for supplementary funding and donor support.
Unpredictable weather patterns	Weather Patterns will not be too extreme to affect health outcomes.	Enhance Advocacy, Communication and Social Mobilization.

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

#### Proposed budget by Programme

The total budget for the department which has 6 programmes is KES 750,200,000 the department intends to invest the lion share in Road Development and Maintenance. The table below shows a summary of proposed budget for the programmes to be implemented during the plan period 2019/2020.

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

<b>Programme</b>	<b>Amount (Ksh.)</b>
Lighting and Maintenance	90,000,000
Road Development and Maintenance	343,000,000
Upgrading of County gravel roads to bitumen standards	250,000,000

Transport management	18,000,000
Fire and rescue management services	9,200,000
Policy, Legal Framework and Institutional Frameworks	40,000,000
<b>Total</b>	<b>750,200,000</b>

### Risks, Assumptions and Mitigation measures

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

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

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

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

#### Proposed budget by Programme

During the plan period 2019/2020 the department intends to implement 4 programmes at a cost of KES **510,000,000**, the Water resource management programme takes the largest share of KES 419,000,000 which has the Kiptogot –Kolongolo gravity scheme being sponsored by ADB. The table below shows a summary of proposed budget for the programmes.

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

Programme	Amount (Ksh.)	Donor(Ksh.)
Water resources management	419,000,000	10,350,000,000
Policy, Legal Framework and Institutional Reforms	18,000,000	-
Environmental management and protection	58,000,000	-
Climate Change Management and Coordination	15,000,000	90,000,000
<b>Total</b>	<b>510,000,000</b>	<b>10,440,000,000</b>

### Risks, Assumptions and Mitigation measures

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

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

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

### 3.12.6 Programme Budget for Education

#### Proposed budget by Programme

The Education department plans to implement 4 programmes which include the Technical Vocational Training and Early Childhood Education which takes the largest share of KES 217,720,000 and KES 124,500,000 respectively. The table below shows a summary of proposed budget for the programmes to be implemented during the plan period 2019/2020.

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

Programme	Amount (Ksh.)
Policy, Legal Framework and Institutional Reforms	8,500,000
Technical Vocational Training	217,750,000
Early Childhood	124,500,000
Education support	97,000,000
<b>Total</b>	<b>447,750,000</b>

### Risks, Assumptions and Mitigation measures

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

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

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



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

#### Proposed budget by Programme

The department has 3 programmes and the table below shows a summary of proposed budget for the programmes to be implemented during the plan period 2019/2020.

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

<b>Programme</b>	<b>Amount (Ksh.)</b>
Trade Development and Promotion	150,270,000
Industrial Development and Promotion	82,280,000
Policy, Legal Framework and Institutional Reforms	6,070,000
Grants(JLB and Nawiri)	18,400,000
<b>Total</b>	<b>257,020,000</b>

#### Risks, Assumptions and Mitigation measures

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

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

<b>Risk</b>	<b>Assumption</b>	<b>Mitigation measures</b>
Inadequate funds	Availability of adequate budget	Enhance revenue collection
Low absorption of allocated funds	Procurement will be conducted fast	Start procurement process early

### 3.12.8 Programme Budget for Lands, Housing, Physical Planning and Urban Development

#### Proposed budget by Programme

The department has 4 programmes and physical planning and Housing having the highest share of it budget KES 305,200,000. The table below shows a summary of proposed budget for the programmes to be implemented during the plan period 2019/2020.

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

<b>Programme</b>	<b>Amount (Ksh.)</b>	<b>Donor Funding (KUSP-World bank)</b>
Physical Planning and Housing	305,200,000	300,000,000
Land survey and mapping	79,000,000	-
Land banking	105,000,000	-

Policy, Legal Framework and Institutional Reforms	6,000,000	-
<b>Total</b>	<b>495,200,000</b>	<b>300,000,000</b>

### Risks, Assumptions and Mitigation measures

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

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

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

### 3.12.9 Programme Budget for Gender, Youths, Sports, Culture and Tourism

#### Proposed budget by Programme

The department has a total budget of KES 231,660,000 and the table below shows proposed budget for the programmes to be implemented during the plan period 2019/2020 by the department of Gender, Youths, Sports, Culture and Tourism.

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

<b>Programme</b>	<b>Amount (Ksh.)</b>
Youth and Gender Development	78,000,000
Sports Development and Youth Empowerment	60,660,000
Culture promotion and preservation	56,00,000
Tourism promotion	27,000,000
Policy, Legal Framework and Institutional Reforms	10,000,000
<b>Total</b>	<b>231,660,000</b>

### Risks, Assumptions and Mitigation measures

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

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

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

### 3.12.10 Programme Budget for Governance and Public Service Management

#### Proposed budget by Programme

The department has 8 programme and the table below shows proposed budget for the programmes to be implemented during the plan period 2019/2020.

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

<b>Programme</b>	<b>Amount (Ksh.)</b>
Policy, Legal Framework and Institutional Reforms	253,000,000
County Public Service Transformation	85,000,000
Governance and Administration	129,000,000
Infrastructure Development	65,000,000
Governance Affairs and Intergovernmental relations	22,500,000
Special Programmes	3,000,000
Media and Communication	16,500,000
Information, Communication and Technology Services	31,000,000
<b>Total</b>	<b>597,000,000</b>

#### Risks, Assumptions and Mitigation measures

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

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

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

### 3.12.11 Programme Budget for Finance and Economic Planning

#### Proposed budget by Programme

The department has total resource envelop of KES 187,000,000 and the table below shows proposed budget for the programmes to be implemented during the plan period 2019/2020 by the department of Finance and Economic Planning.

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

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

#### Risks, Assumptions and Mitigation measures

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

**Table 4.20: Risks, Assumptions and Mitigation measures**

<b>Risk</b>	<b>Assumption</b>	<b>Mitigation measures</b>
Low absorption of development budget	Departments will ensure timely procurement of the goods and services to facilitate payments	Preparation of the necessary policies and laws; Strengthen monitoring & evaluation processes and reporting; Decentralize County Treasury services
In adequate skilled staff on budget preparation, implementation and reporting	The county will prioritize capacity building of staff with necessary skills.	Capacity building and training of technical staff to improve efficiency in service delivery
Lengthy and slow procurement process	The IFMIS system will operate without delays and timely processing of orders.	Cooperation and consultation with the national treasury to ensure timely solutions on emerging issues especially on networks.

Late disbursement and approval of funds	The funds will be released as planned and the necessary approvals for withdrawal will be made appropriately	Ensuring all requirements for funds release are provided to the appropriate offices in timely manner
Inadequate revenue	The county will realize the revenue targets	Automation of revenue collection; Undertake revenue reforms;

### 3.12.12 Programme Budget for County Public Service Board

#### Proposed budget by Programme

The County Public Service Board as a total budget of KES 86,000,000 and the table below shows proposed budget for the programmes to be implemented during the plan period 2019/2020.

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

Programme	Amount (Ksh.)
Infrastructure Development	25,000,000
Legal Framework and Institutional Reforms and Capacity Building	16,000,000
Public Service Transformation	28,000,000
Governance and Administration	17,000,000
<b>Total</b>	<b>86,000,000</b>

#### Risks, Assumptions and Mitigation measures

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

**Table 4.22: Risks, Assumptions and Mitigation measures**

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

### 3.12.13 Programme budget for County Assembly

#### Proposed budget by Programme

The County Assembly has a budget envelop of KES 116,000,000 and the table below shows proposed budget for the programmes to be implemented during the plan period 2019/2020.

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

<b>Programme</b>	<b>Amount (Ksh.)</b>
Infrastructure Development	103,000,000
Administration and support services	13,000,000
<b>Total</b>	<b>116,000,000</b>

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

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

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

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

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

The resources required to finance sector projects and programmes are as follows:

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

<b>Sector/Sub-sector name</b>	<b>Amount (Ksh.)</b>	<b>As a percentage (%) of the total Indicative budget</b>
Agriculture, Livestock, Fisheries and Cooperative Development	386,096,400	7.73
Health	931,632,342	18.65
Public Works, Transport and Energy	750,200,000	15.02
Water, Environment and Natural Resources	510,000,000	10.21
Education	447,750,000	8.96
Trade, Commerce and Industry	257,020,000	5.14
Lands, Housing, Physical Planning and Urban Development	495,200,000	9.91
Gender, Youths, Sports, Culture and Tourism	231,660,000	4.64
Governance and Public Service Management	597,000,000	11.95
Finance and Economic Planning	187,000,000	3.74
County Public Service Board	86,000,000	1.72
County Assembly	116,000,000	2.32
<b>Total</b>	<b>4,995,558,742</b>	<b>100</b>

### 3.14 Financial and Economic Environment

This ADP 2019-2020 reiterates the county government's development objectives of transforming the county by increasing land productivity and enhancing improved livelihoods of the county residents through various interventions outlined in this plan.

The Strategies that will enable the county attain its overall development objective in line with the county theme '*The take-off: pathway to economic transformation and prosperity*' include;

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

These interventions will sustain the momentum of the achievements of the previous CIDP which led to increase in maize harvest from about 4 million bags to over 5 million bags annually, increased milk production, increased acreage on coffee, tea and horticultural crops. The construction of ECD classrooms have led to improved enrolment rate. Interventions in the health sector have led to improved quality and access to better health services. On the other hand, grading/rehabilitation and construction of county access roads and bridges has improved transport and communication across the county. Several water projects/schemes among them drilling of new boreholes have also been completed hence increasing access to clean portable water. The gains from the above interventions go a long way in addressing the county development objectives and create a strong base for raising more revenues locally.

While the above trends are expected in the financial year 2019/2020, the low agricultural prices, coupled with increasing cost of input are likely to depress the growth momentum. In addition, volatility in oil prices in the world market and unpredictable rainfall patterns may distort the framework upon which this plan is based on. But overly, County and national development parameters point to a positive growth.

Successful implementation of this ADP is hinged on generation of adequate local revenue. As at the end of ADP period 2017-2018, the amount of local revenue realised was KES 246,062,902 against a target of KES 500,000,000, hence a shortfall in revenue of KES 253,937,098. The underperformance in the revenue during the ended plan period is attributed to;

- The political environment in 2017 which significantly affected revenue collection due to political interference.

- Inadequate legislations and policies to guide collection of revenue and enforcement for the various revenue streams.
- Inadequate transport and infrastructure for supervision of revenue collection.
- Inadequate staffing in the revenue section.
- Inadequate capacity and training for the revenue staff.

From the foregoing, any underperformance in the revenue targets will lead to revision of the budget estimates thereby affecting achievement of the set targets in the development plan. This will call for prioritising on implementation of key programs and sourcing for donor funding to bridge the shortfall.

According to the Kenya National Bureau of Statistics, the percentage increase in petrol and electricity prices over the one year period August 2017 to August 2018 was 18.1 percent and 11.4 percentage respectively. The multiplier effect of the escalating cost of energy will be increased cost of production thus increase in commodity prices which will overall lead to high cost of undertaking development projects. This will affect the attainment of the ADP targets in the short run and CIDP targets in the long run.



## **CHAPTER FIVE: MONITORING AND EVALUATION**

### **5.0 Introduction**

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

#### **5.1 Monitoring and Evaluation structure in the county**

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

- **Inter-Governmental Forum/CBEF**

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

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

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

- **Technical oversight Committee**

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

- **M & E Unit**

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

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

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

- **Ward M&E committees**

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

## **5.2 County Monitoring and Evaluation Institutional Framework**

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

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

## **5.3 Data collection, Analysis, and Reporting**

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

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

## **5.4 Reporting**

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

The County Quarterly Monitoring and Evaluation Reports will be prepared and submitted on quarterly basis. Further, County Half Year Monitoring and Evaluation Report will also be prepared to capture progress during half year period. Finally, a County Annual Monitoring and Evaluation Report (CAMER) will be produced and this will culminate in the production of the County Annual

progress report (C-APR). These progress reports will outline the achievements of the sector targets, the challenges and provide recommendations on the implementation of the ADP.

## 5.5 Evaluation

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

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

## 5.6 Monitoring and Evaluation Performance Indicator

Table 5.1 below presents the key performance indicators by programme which will be used during monitoring and evaluation at the end of the implementation period 2019/2020.

**Table 5.1: Monitoring and Evaluation Performance Indicators**

Sub program/Project	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
<b>Agriculture, Livestock, Fisheries and Cooperative Development</b>			
<b>Programme Name: Post-harvest management</b>			
<b>Strategic Objective: To reduce the post-harvest losses and increase the market prices</b>			
Grain storage facilities	No. of grain stores constructed	3	1
Grain driers	No. of grain driers procured and installed	0	1
<b>Programme: Land and soil management</b>			
<b>Strategic Objective: To increase productivity, food security and market access for improved livelihoods</b>			
Promotion of climate smart Agriculture	No of specialized equipment purchased	0	5
<b>Programme: Extension Support Services</b>			
<b>Strategic Objective: To enhance dissemination of information and promotion of new technologies</b>			
Agriculture Training Centre	Percentage completion	0	1
<b>Program 4: Administration and support services</b>			
<b>Strategic objective: enhance service delivery and sector operations</b>			
Sector specific policies and legislations	No. of sector specific policies and guidelines developed	1	1
Sector plan	No of sector plans developed and approved	1	1

<b>Sub program/Project</b>	<b>Key performance indicator</b>	<b>Beginning of the ADP year situation</b>	<b>End of the ADP year situation</b>
Management of MTEF process	No of MTEF sector reports developed	1	1
Capacity building	No. of staff trained	0	100
Branding	No of branded projects	0	20
<b>Programme : Livestock Productivity Improvement</b>			
<b>Strategic Objective: to increase livestock productivity and improve livelihoods</b>			
Value addition (Milk coolers/Freezers)	No of pasteurizers procured and installed	5	5
	No of freezers procured and installed	10	10
Veterinary public Health (Slaughter House Rehabilitation)	No of slaughterhouse facilities rehabilitated	1	2
Livestock disease management and control	No of dips rehabilitated and supplied with acaricide	20	20
Dairy production and other ruminants	No. of goats purchased	113 million	114 million
Dairy Goat promotion	No. of goats purchased	-	48,000
Promotion of fodder production bulking and conservation	No of training sessions held;	50	50
	No of farmers trained/reached		
	No of demonstration held	25	25
Poultry production and other non-ruminants	No of groups trained	50	50
	No of day old chicks procured and distributed to farmers		
Apiculture	No of Hives introduced	20	100
Joint livestock vaccination initiative	No of livestock vaccinated	100,000	200,000
	Litres of Acaricides procured	10,000	10,000
Livestock breeding and subsidized artificial insemination	Doses of semen distributed	2,500	5,000
Veterinary inspectorate and quality assurance	No of inspection visits	10	10
	No of samples taken for analysis	25	35
Rehabilitate and equip the veterinary laboratory	% reduction in disease outbreak	5	25
Value addition to livestock by-products(hides and skin, bones, hooves and horns)	No. of animal product processing (cottage) industries established	0	2
<b>Program: Administration and support services</b>			
<b>Strategic objective: enhance service delivery and sector operations</b>			
Capacity building	No. of staff trained	0	100
<b>Fisheries Development and management</b>			
<b>Strategic Objective: To promote fish production and increase income for farmers</b>			
Fish hatchery unit	No of fish hatchery constructed and installed	0	1
Fish cold storage Facility	No of cold storage constructed	0	1

Sub program/Project	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Fish Farming Promotion	No. of ponds constructed;	2139	250
	No of pond harvesting nets procured	0	15
	No of pond liners procured and distributed	0	25
	No of fingerlings procured and distributed to farmer groups	0	250,000
	No of operating fish farm and demonstration ponds.	0	1
Fish cage farming	No. of fish cages procured and distributed	0	50
	No of fish cage farming groups trained	0	5
	No of fingerlings and fish feeds procured and distributed	0	1
	No of boat procured		
Rehabilitation and construction of ponds and dams	No of rehabilitated ponds	0	975
	No of fingerlings procured and distributed	0	975,000
Procurement of fingerlings	No. of fingerlings procured and distributed	0	200,000
Strengthening of cooperative leadership and management	No. of cop. societies audited;	In process	25
Support to cooperative movement	No .of cop. societies supplied with processing machine	In process	2
Promotion of financial services to cooperative societies	No. of societies provided with seed capital (1 society per ward)	In process	30
Revitalization of co-operative societies	No. of societies revived	In process	2
ICT support to co-operative societies	No. of societies given digital scales and computers	In process	4
<b>Health Sector</b>			
<b>Flagship projects 1: Completion of Trans Nzoia County Teaching and Referral Hospital</b>			
<b>Strategic Objective: Enhance provision of Specialised health care and response to health emergencies</b>			
Completion of Trans Nzoia County Teaching and Referral Hospital	Percentage Completion and operationalized TCTRH.	90	100
	No. of Assorted medical equipment acquired	0	50
<b>Flagship Project 2: Upgrading of Kitale County Hospital and all sub-county hospitals in Trans Nzoia.</b>			
<b>Strategic Objective: To enhance access to quality and affordable health care</b>			
Rehabilitation of Kitale County Hospital and upgrading of all sub-county hospitals in Trans Nzoia County to Tier 3	No of sub county hospitals fully upgraded	3	5
<b>Programme 1: Policy, Legal Framework and Institutional Reforms</b>			

Sub program/Project	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
<b>Objective: To enhance smooth sector operations and service delivery</b>			
Formulation of sector specific policies and legislation	No. of sector specific legislations, policies and guidelines formulated	0	5
Training and Capacity Building	No of Reference Materials available Library established and equipped with library materials	0	1
	Percentage of health staff attending training and scientific conferences through county funding;	20	30
Health Sector Plan	No of sector plans formulated and approved sector Plan	0	1
MTEF Processes Management	No. of MTEF sector reports prepared	0	2
Branding	Proportion of health sector operations /establishments branded	0	40
Universal Health Coverage to the Vulnerable Population	% of elderly and marginalized Persons profiled for enrolment into County UHC.	0	20
County Health Research	No. of Health researches and Publications made	0	22
Staffing Level Assessment	% of Health staff assessed for the requisite skills and numbers at all levels of service provision;	25	55
Partner Coordination Strategy	% of partners who are mapped and their services coordinated	50	100
Health Monitoring and Evaluation (M&E)	No. of sections having robust M&E framework; Reporting	10	23
Health Transport and Logistics Management System (HTLMS).	No of Health Transport and Logistics Management systems installed and operationalized	0	1
	No. of Hearses Procured	0	1
	No. of utility vehicles procured	4	6
	No. of Grade A Ambulances procured and equipped	6	1
Quality Assurance (QA) and Standards	Proportion of Sector providing QA reports	0	100
Automated Healthcare Services /HMIS / HICT	% of Medical Records across all	10	40

Sub program/Project	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
	public healthcare facilities automated;		
Health Care Fund (HCF)	No. of Concept notes, Policies, Regulations and Bills developed to operationalize the HCF	0	2
<b>Programme 2: Health Infrastructure and Development</b>			
<b>Strategic Objective: To provide conducive work environment and enhance health service delivery</b>			
Construction of New Dispensaries	The no of new dispensaries in each ward constructed	35	5
Modern County Health Warehouse Facility	Percentage completion of the county warehouse	0	40
Public Mortuary, Cemetery, and Cremation Services	No of cemeteries established	1	2
	No of crematorium established	0	1
Public Health Hygiene and Sanitation Services	No. of public toilets constructed/renovated across the county	3	7
Construction of Mental Health Unit	% completion of the model Comprehensive mental health unit at Kitale County Hospital.	0	55
<b>Programme 3: Preventive and Promotive Health</b>			
<b>Strategic objective: Eliminate communicable conditions and reverse the rising burden of non-communicable conditions</b>			
County Pharmaceutical and Health Commodity Services	Amount in KES millions of Budgetary allocation for EMMS, FP/RH commodities;	150M	300M
Communicable and neglected Tropical diseases	Conduct Baseline Survey	0	1
	% of population Screened for Communicable diseases	50 % of clients visiting health facilities	55% of clients visiting health facilities
	Percentage of households that have undergone Integrated Vector Management	5	20
Non communicable diseases (NCDs)	% of students screened and managed for NCDs	5	10
	% of people screened in community units	5	10
	Proportion of Workplace and health safety inspections and certification conducted	5	10
	No. of Food quality assessments conducted in food establishments and road side eateries	5	10
Community Health Strategy	No. of trained ,active and mapped Community Health Units in all wards	87	107

<b>Sub program/Project</b>	<b>Key performance indicator</b>	<b>Beginning of the ADP year situation</b>	<b>End of the ADP year situation</b>
Disease surveillance and Response	% of disease outbreaks responded to within 12 hours	100	100
Community Nutrition Services	No. of Malezi Bora weeks held;	2	2
General Health Promotion	% of community Health promotions held	5	10
Water Quality Control and Surveillance	% of Chemical Oxygen Demand (COD), Bacteriological and Biochemical Oxygen Demand (BOD) tests done	10	20
Health Disability and Gender Mainstreaming	% of persons with disabilities receiving needed health services	28	46
Health Specific Solid Waste Management	The number of health facilities with access to proper medical waste disposal facilities	10	40
HIV/AIDS Initiatives	% Reduction in HIV Transmission, morbidity and mortality	46	90-90-90
<b>Programme 4: Reproductive, Maternal, Neonatal, Child and Adolescent Health (RMNCAH)</b>			
<b>Strategic Objective: To enhance provision of essential healthcare</b>			
Adolescent and Youth Health Services (AYSRH)	% of adolescents and youth accessing and utilizing youth friendly services	20	40
Family Planning Strategy	The number of FP community outreach services conducted	30	58
Reproductive Health Services	% of clients screened for reproductive system cancers and diseases	20	52
Comprehensive e Management of STIs	% of new STIs documented	50	70
Neonatal Health Services	% of new born who have received essential New Born Package	30	58
Focused Antenatal Care Services	% of –pregnant mother assessed during FANC visits	50	70
Prevention of Mother to Child HIV Transmission (PMTCT)	% of HIV+ pregnant women on ART	30	58
Integrated Management of Acute Malnutrition (IMAM)	% of assessed clients presenting with wasting (/MUAC/WFH), stunting (HFA) and underweight (WFA)	10	38
Skilled Deliveries and Targeted Post Natal Care Services	No. of skilled deliveries reported	16,500	65,500



<b>Sub program/Project</b>	<b>Key performance indicator</b>	<b>Beginning of the ADP year situation</b>	<b>End of the ADP year situation</b>
Integrated Management of Childhood Illnesses (IMCI)	% of health service providers trained in IMCI Services.	20	52
Expanded Program on Immunization	% of fully immunized children (FIC) i.e. vaccine coverage	50	65
<b>Programme 5: Curative Health Services</b>			
<b>Strategic Objective: To reduce morbidity and mortality of disease burden</b>			
Blood Transfusion Services	No. of blood collection camps held	88	240
Specialized Services Provision	No. of specialized clinical services held at sub county hospitals	0	2288
Palliative Care	No. of health facilities offering Comprehensive palliative care services in the county	1	4
Rehabilitative Services	% of People with Physical, Mental Injuries and Congenital Abnormalities Receiving Rehabilitative Health Services.	30	58
Bio-Medical Services	% of Maintenance Schedules completed	10	40
<b>Public Works, Transport and Energy Sector</b>			
<b>Flagship Project: Upgrading of County gravel roads to Low volume bitumen standards and tarmacking of township roads</b>			
<b>Strategic Objective: To Improve quality of road and accessibility within the County</b>			
Upgrading of county gravel roads to bitumen standards and tarmacking of township roads	No of kilometres of roads upgraded to bitumen standards	New	6
<b>Programme 1: Road Development and Maintenance Programme</b>			
<b>Strategic Objective: To improve accessibility to town, rural centers and farm lands</b>			
Construction, grading, gravelling and maintenance of untarmacked county roads	No of Kilometers of County roads developed and maintained	New	800
Culverts ,footbridges and drainage channels	No. of culverts installed	New	160
	No. of foot bridges installed	New	5
Road surveying equipments	No. of Road surveying Equipment purchased	New	3
Demarcation of county roads	No, of KM demarcated	New	400
Parking facilities	No. of parking facilities established	New	5
Road construction equipments and utility vehicles	No. of Roads construction equipment procured	New	6
	No. of utility vehicle procured	New	1
<b>Programme 2: Lighting and Maintenance</b>			
<b>Strategic Objective: To enhance security and increase business working hours</b>			
High mast floodlights and streetlights	No. of high mast floodlights installed	New	100
Maintenance of installed high mast ,street lighting	No. of functional high mast flood lights maintained	New	200
	No of street light fittings maintained	New	1000

Sub program/Project	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
infrastructure			
Maintenance crane	A functional maintenance crane	New	1
Solar energy	One functional solar plant	New	1
<b>Programme 4: Fire and Rescue Management Services</b>			
<b>Strategic Objective: To enhance preparedness in response to fire outbreaks</b>			
Fire stations Transformation	% of fire station offices and duty houses established	New	90
	% of incidences reported and responded to	New	100
	No. of fire hydrants installed	New	2
<b>Programme 5: Transport Management</b>			
<b>Strategic Objective: To improve efficiency in service delivery and enhance usability of transport infrastructure</b>			
Transport fleet Management	management system installed;	New	70
Construction of Motorcycle Sheds	No of motorcycle sheds constructed	New	35
<b>Programme 1: Policy, Legal Framework and Institutional Reforms</b>			
<b>Strategic objective: To improve efficiency in service delivery</b>			
Formulation of sector specific policies and legislations	No of sector specific legislations, policies and guidelines	New	3
Sector specific Capacity Enhancement	No. of staff trained;	New	120
	No. of administrative e utilities acquired	New	
Sector plan	Sector plan developed	New	100
Management of the MTEF processes	MTEF developed	New	1
Management of all public works	% of proper implemented projects	New	100
<b>Water, Environment and Natural Resources</b>			
<b>Program 1: Water Resources Management</b>			
<b>Objective: Increase access to clean, safe and adequate water</b>			
Water supply infrastructure (Kiptogot – Kolongolo )	Number of intakes constructed; Number of treatment plants constructed; Number of Storage tanks constructed; Number of kilometers of Pipelines laid	New	2 2 5 20
Kitale water and sanitation project	Number of intakes constructed; Number of treatment plants constructed Number of Storage tanks constructed;	Procurement of works in progress	1 intakes 1 treatments 5 storage tanks 26km of distribution

Sub program/Project	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
	Number of kilometers of Pipelines laid; sewerage plant constructed		mains Sewerage works
Water supply infrastructure (Mosongo-Tenden- Barsombe)	Number of feasibility studies and designs done; Number of ESIA and Geotech studies	New	2 2
(Water supply infrastructure)Sendera	Percentage of RAP implemented; Number of intakes constructed; Kilometres of raw water main pipeline laid	New	10; 1; 6
Water supply infrastructure (Kamoi-Surwerwa)	Number of intakes constructed; Number of treatment works constructed; Kilometres of raw water main pipeline laid	New	1 1 6
Kaptega -Chepchoina	Kilometres of distribution mains laid; Number of storage tanks constructed	New	10 2
Kiboroa	Number of intakes rehabilitated Number of treatment plants constructed	Existing water supply	1 1
Masaba	Number of intakes rehabilitated Number of treatment plants constructed	Existing water supply	1 1
Kimondo	Number of intakes rehabilitated Number of treatment plants constructed Number of kilometres of pipeline upgraded	Existing water supply	1 1 2
Chepkaitit-Kibuswa	Number of intakes rehabilitated Number of treatment plants constructed Number of kilometres of pipeline upgraded	Existing water supply	1 1 8
Kapkarwa-Seum	Number of kilometres of pipeline upgraded	Existing water pipeline	15
Kisawai upgrading of water pipeline	Kilometres of pipeline upgraded; Treatment plants established	Existing water supply	5
Marambach pipeline extension	kilometres of water pipeline extended	Pipe laying on going	5
St Joseph's-Birunda upgrading of water pipeline	kilometres of pipeline upgraded	Existing pipeline	3

<b>Sub program/Project</b>	<b>Key performance indicator</b>	<b>Beginning of the ADP year situation</b>	<b>End of the ADP year situation</b>
Kwanza water supply extensions	No. of kilometres of pipeline laid	Pipe laying on going	25
Simatwet pipeline extension	No. of kilometres of pipeline laid	Pipe laying on going	4
Kapkoi- Kimoson pipeline extension	No. of kilometres of pipeline laid	Pipe laying on going	4
Bikeke pipeline extension	No. of kilometres of pipeline laid	Pipe laying on going	4
Kiminini water supply	No. of installed pumping equipment	Existing water supply	1
	No. of Kilometers of pipeline laid		10
Waitaluk pipeline extensions	No. of Kilometers of pipeline laid	Pipe laying on going	6
Machewa pipeline extensions	No. of Kilometers of pipeline laid	Pipe laying on going	5
Matisi pipeline extensions	No. Of Kilometers of pipeline laid	Pipe laying on going	4
Tuwan pipeline extension	No. Of Kilometers of pipeline laid	Pipe laying on going	4
Bondeni Chalicha	No. Of Kilometers of pipeline laid	Pipe laying on going	4
Hilario pipeline extension	No. Of Kilometers of pipeline laid	Pipe laying on going	4
Konoin pipeline extension	No. Of Kilometers of pipeline laid	Pipe laying on going	4
Matumaini water Project	No. Of Kilometers of pipeline laid	Existing water supply	3
Sosio Teldet water project	Percentage of RAP implemented	New	50
Rehabilitation of Kitale water supply	Kilometres of pipeline rehabilitated;	existing water supply	5
	Number of storage tanks rehabilitated		2
	Number of pumping sets replaced		3
Roof water harvesting ( one institution in every ward)	Number of feasibility study reports	0	1
	Number of institutions fitted with gutters	0	25
	Number of supplied and installed of storage tanks	0	50
Sewage transportation	Number of exhausters acquired	0	1
Sanitation blocks and exhaustible toilets	Number of sanitation blocks and exhaustible toilets constructed	New	20

<b>Sub program/Project</b>	<b>Key performance indicator</b>	<b>Beginning of the ADP year situation</b>	<b>End of the ADP year situation</b>
Establishment of sewer system for Kiminini, Endebess and Kwanza	1)Number of feasibility study reports 2)Number of EISA reports 3)Number of design reports done	New	2 1 1
Water, sanitation and hygiene activities (WASH) (in identified institutions in the county)	Number of institutions established with WASH facilities	Ongoing	5
Borehole Drilling	Number of geophysical Survey reports; Number of rehabilitated drilled and equipped boreholes with storage tanks Number of people accessing safe water	60	30 20 5000 and above
Hand dug wells	Number of hand dug wells lined and equipped Number of people accessing Safe water people	New	200 50,000
Spring protection	Number of spring and catchments protected; Number of people accessing Safe water	New	75 15,000
Water storage and flood control	Number of dams rehabilitated (one in each sub county)	5	5
<b>Program 1: Water Resources Management</b>			
<b>Objective: Increase access to clean, safe and adequate water</b>			
Mapped ground Water potential;	No of mapped ground water potential areas	0	Unmapped ground water potential areas
Mapped surface water sources (GIS Mapping)	No of Mapped surface water sources (GIS Mapping)	0	Established and functioning database
Establishment of County Water Service provider	Established County Water Service provider Water users' association committees trained	1	5
Support to water service provision	Number of operationalized water supplies; Number of pipes and assorted fittings acquired ;  Number of sustained and operational water supplies	0	5 Maintenance of all existing water supply services 5 As per need
<b>Program 2: Policy, Legal Framework and Institutional Reforms</b>			
<b>Objective: To provide Legislative Framework</b>			
Development of water policy and enabling legislation	Formulated and enacted water and environmental policies and bills	0	2

Sub program/Project	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Acquire utility vehicle	Number of utility vehicles acquired		1
Sector specific capacity building	Number of staff trained	6	30
Commemoration of International/National/County water and Environmental events	Number of events held	2	5
<b>Programme 1: Environmental Management and Protection</b>			
<b>Objective: To promote conservation and protection of natural resources</b>			
Integrated Solid Waste management	No. of Acres of land acquired	New	5
	Land fill constructed		1
	No. of litter bins procured and installed		200
	No. of bulky containers procured and installed		10
	No. of skip loaders procured		1
County Forestation Initiative	Number of tree seedlings planted ( millions)	1	1
River bank protection	Number of kilometres along river banks rehabilitated	55	20
<b>Program 2:Climate Change Management and Coordination</b>			
<b>Objective : To Combat climate change and its impacts</b>			
County climate change mitigation and adaptation strategies	Number of climate mitigation adaptation strategies put in place	New	100 improved cooking stoves 200 solar lamps to be bought
	Number of institutions supported in biogas production	New	2
Protection of water towers and catchment areas	Number of hectare rehabilitated	Proposed	500HA
	Number of dam rehabilitated		5
	Number of CBO		25
<b>Education Sector Education Sector</b>			
<b>Program: Technical Vocational Training</b>			
<b>Strategic Objective: To provide access to quality and affordable vocational training</b>			
VTC equipment and Instructional materials	No of VTCs receiving assorted equipment	28	32
VTC start-up kitty for graduands	No. of graduands provided with start-up kitty	0	500
Establishment of a boarding facility	No. boarding facility constructed	3	5
Operationalization of brick making Machines	No. Centers with Interlocking machine construction	10	10

<b>Sub program/Project</b>	<b>Key performance indicator</b>	<b>Beginning of the ADP year situation</b>	<b>End of the ADP year situation</b>
Integration of ICT in VTCs	No. of Institutions with access to ICT	0	5 VTCs
Establishment of Capitation fund for VTCs	No. of beneficiaries	0	
Employment of 4 Technical staff in each VTC	No. of Instructors	114	112
Youth Polytechnic Grant	No. of Beneficiaries	0	2000 trainees
Capacity build Instructors	No. of Instructors trained	16	114
Coordination of Workshops and Conferences	No. of Conferences	2	5
Educational exhibitions	No. of exhibitions	1	2
<b>Program: Early Childhood Education and Development</b>			
<b>Strategic Objectives: To enhance quality ECDE teaching and Learning</b>			
Construction of Twin ECDE classrooms and Offices and equipping	Number of classrooms constructed	0	50 ECDE Centres established
Construction of specialized ECDE toilets	No. of Toilets constructed	10	30 Toilets
Purchase of teaching and learning materials for ECDE Centers	No. of ECDE Centers	380	400
Purchase of playing equipment for ECDE Centers	No. of ECDE Centers with fixed playing equipment	0	400
Purchase of furniture for ECDE children/teachers	No. of ECDE Centers	300	400
Employment of ECDE teachers	No. of Deployed teachers	772	800
Enforcement of Quality assurance and standards	No. of workshops and visits done	0	20
Capacity building of ECDE Teachers/Officers	No. of Teachers/Officers capacity built	100	800
Integration of ICT in ECDE	No of ECDE benefitting	0	25
<b>Program: Education support :</b>			
<b>Strategic Objective: To enhance skills development, innovations and access to University Education</b>			
Establishment of County Public University	Acreage of land acquired	0	50
	No of MoUs signed	0	1
Establishment of Education Scholarship	No. of Beneficiaries	0	500
Establishment of an Education emergency fund	No. of Institutions benefitting	0	10
Establishment of Trans-Nzoia Trust Fund	No. of Beneficiaries	0	500
Motivation Scheme for teachers and students	No. of beneficiaries	0	100
<b>Program: Policy: Legal framework and Institutional Reforms.</b>			
<b>Strategic Objective: To promote efficient Service delivery</b>			
Development of sector specific policies and legislation	No. of policies	1	4
Development of sector plan	No. of sector plans	1	1
Management of MTEF Processes	No. of processes	0	1
Branding and labelling of department assets	No. of assets branded	145	800

Sub program/Project	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Public participation	No. of meetings held. Raw data collected. List of attendants	0	4
Acquisition of Kaplamai & Andersen VTCs	No of VTCs acquired	-	2 VTCs
<b>Trade, Commerce and Industry Sector</b>			
<b>Program 1: Trade development and Promotion</b>			
<b>Strategic objective: To promote trade, fair trade practices, branding of local products and capacities of local trader</b>			
Construction of Kitale Business Center	% of completion of Kitale Business center	5	25
Construction and equipping of modern wholesale and retail market	% of completion modern wholesale and retail market	0	25
Construction of new Markets	No. of new markets constructed;	0	3
Maintenance of Markets	No. of markets rehabilitated	0	5
Completion of ongoing Markets	No. of ongoing markets completed	2	7
Construction of model kiosks within fresh produce markets	No. of model kiosks constructed in the fresh produce markets	0	3
Erection of cold rooms in fresh produce markets	No. of fresh produce markets fitted with cold rooms fresh produce markets	0	1
Construction of industrial and commercial centre at Suam border	Operational Industrial and commercial centre at Suam border	0	1
Construction and installation of road tanker calibration centre	% completion of calibration centre constructed	0	25
Industrial Development and Investment Promotion	No. of jua kali development and incubation centers established	0	1
Industrial Research, incubation and Innovation	No. of industrial researches conducted;	0	1
Construction and equipping of maize milling and animal feed plant	% completion of maize milling and animal feed plant.	0	40
Construction of industrial park	% completion of industrial park	0	30
Establishment of a Special Economic Zone	Acreage of land identified;	0	1
	No. of relevant stakeholders mapped and engaged		
<b>Program 1: Trade Development and Promotion</b>			
<b>Strategic objective: To promote trade, fair trade practices, branding of local products and capacities of local trader</b>			
Trade fairs, exhibitions and conferences	Trade fairs, exhibitions and conferences	5	3
Development of new export markets	Development of new export markets	20	10



<b>Sub program/Project</b>	<b>Key performance indicator</b>	<b>Beginning of the ADP year situation</b>	<b>End of the ADP year situation</b>
Regional Economic Integration Initiatives	Regional Economic Integration Initiatives	2	2
Calibration of standards	No. of standards calibrated; % reduction of non-compliance to fair trade practices	30	20
Verification and stamping of weighing and measuring equipment	No. of weighing and measuring equipment verified and stamped	1500	13000
Inspection of premises	No. of business premises inspected;	1500	1250
Establishment of Producer Business Groups (PBGs)	No. of operational PBGs	20	20
Enterprise Training and Development	No. of business start ups	30	15
	No. of entrepreneurs trained	400	320
Business Finance	Amount of business finance accessed in KES millions	10	0
County Branding and Marketing	No. of signage erected	15	12
	No. of documentaries produced	4	2
Development of a County Business Information Centre	No. of people accessing business information from the centre	1000	200
Mapping of markets and Trading Centers	No. of market and trading centers mapped	0	170
<b>Program 3: Policy, Legal Framework and Institutional Reforms</b>			
<b>Strategic Objective: To strengthen policy, capacity and legislative framework</b>			
Formulation of sector specific policies and legislation	No. of sector specific legislations, policies and guidelines	4	3
Management of the MTEF processes	No. of MTEF sector reports developed	1	1
Sector specific capacity enhancement	No. of staff trained;	10	8
<b>Lands, Housing, Physical Planning and Urban Development Sector</b>			
<b>Programme Name: Physical Planning and Housing</b>			
Completion of County Spatial Plan	% completion	Ongoing	100%
Preparation of local physical development Plan	No. of plans developed	New	2 plans for Sirende and Kwanza
Completion of Preparation of Suam border town local physical development plan	% completion	New	100%
Development Control and Enforcement	No. of approved developments; No. of inspection reports	Routine	Depends on applications received

<b>Sub program/Project</b>	<b>Key performance indicator</b>	<b>Beginning of the ADP year situation</b>	<b>End of the ADP year situation</b>
Classification and Upgrading of urban areas	No. of urban areas	Ongoing	5
Implementation of the Kenya Urban Support (KUSP) program funded by the World Bank	% completion	Ongoing	20%
Development of housing	No. of houses		50
Housing management	No. of houses		10
Research and dissemination of information on appropriate building materials and technologies	No. of persons trained		400
Leasing of office and residential Accommodation n space	No. of houses leased		100%
Slum upgrading	No of slums		3
Property rating and valuation	% completion		100%
<b>Land Surveying and Mapping</b>			
<b>Objective: To facilitate acquisition of titles on properties</b>			
Facilitation of National titling program	No. of titles	Ongoing	15000
Map revision	No. of maps revised	Ongoing	2
Re-establishment of boundaries and beacons for public utilities	No. of plots	Ongoing	
Mapping of topographical and county Administrative units	No. of units captured	New	5
Digitisation of land records	% completion	Ongoing	60%
Establishment of Geographical Information System( GIS) laboratory	% completion of the GIS laboratory	Ongoing	100%
Establishment of integrated land Information management system	% completion	Ongoing	100%
<b>Land Banking</b>		Ongoing	90%
Acquisition of land for establishment of Suam border town	% completion		
Acquisition of land for expansion of Kitale Airstrip	% completion	Ongoing	90%
Acquisition of land for establishment and expansion of public facilities(Ward specific)	No. of parcels	Ongoing	25
Settlement of squatters	No. of settlement schemes		1
<b>Policy and legal framework</b>			
Formulation land use regulation policy	No. of policies		1
Formulation of urban development policy	No. of policies		1
<b>Gender, Youth, Sports, Culture and Tourism Sector</b>			
<b>Program: Youth and Gender Development</b>			
<b>Strategic Objective: To empower the vulnerable groups</b>			
Bahati Children's rescue centre	Length of wall constructed;	0	
	Assorted materials supplied;	0	Assorted equipments
Construction of Bahati Home for the Elderly	% of the construction works	2	0

<b>Sub program/Project</b>	<b>Key performance indicator</b>	<b>Beginning of the ADP year situation</b>	<b>End of the ADP year situation</b>
Sub County Social Halls	% of construction works of the social hall	2	0
Kwanza rehabilitation centre	% of construction works	1	Ongoing
Provision of startup business capital for youth and special groups	No. of groups identified No. of groups supported	Ongoing	300
Capacity building of community on gender programmes	No. of community groups	0	250
Social inclusion programmes	No of groups supported No of individuals assisted	138 groups and 83 individuals	200 groups 200 individuals supports
Promotion of green jobs	No. of youth assisted	0	100
<b>Program: Sports Development</b>			
<b>Strategic objective: To provide facilities to host all sports events and identify and nurture sports talents through competitions</b>			
Rehabilitation and expansion of Kenyatta stadium to a modern stadium	% implementation	0	20%
Establishment of youth sports centres	No. of youth sports centres established	0	100% completion
High altitude talent academy	% of works completed	0	50%
Rehabilitation and improvement of sports facilities	Number sports facilities improved	2	25
County youth empowerment centre(Elgon Hub	% of works done	0	1
Promotion of sports champions	Number of teams supported	20	50
<b>Program: Culture Promotion</b>			
<b>Strategic objective: To tap and nurture performing arts talents and promote and preserve culture as our county heritage for posterity</b>			
Identification and preservation of cultural sites, shrines and monuments	No. of sites identified and protected	0	5
Support to community council of elders	No, of community elders councils supported; No of dialogue meetings held	8	10
Cultural festivals	No of cultural festivals held	22	10
<b>Program: Tourism promotion</b>			
<b>Strategic objective: To develop and diversify tourism products and market Trans Nzoia County as a tourist destination of choice</b>			
Tourism marketing	No. of marketing fairs held	3	1
Tourism product development	No of new tourism sites developed	6	5
Classification of tourist hotels, lodges and restaurants	No classified	0	10
<b>Program: Policy, legal and institutional reforms</b>			
<b>Strategic objective: To enhance policy and legislative capacity</b>			
Formulation of sector specific policies and legislation	No. of sector specific legislations, policies and guidelines		3
Participation in the MTEF processes	No. of MTEF sector reports developed		1
Sector specific capacity enhancement	No. of staff trained;		8

Sub program/Project	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
<b>Public Service Management</b>			
<b>Programme 1:Infrastructure Development</b>			
County Ultra-modern office complex	Percentage completion of office complex	0	10%
County Governor’s residence	Percentage completion	0	50%
Sub County Administration offices	No. of offices constructed	New	2
<b>Programme1: Policy, Legal Framework and Institutional Reforms and Capacity Building</b>			
Restructuring and re-organization of the County Government departments	No of departments restructured	Ongoing	3
	Review report for finance and enforcement	Ongoing	100%
Legal & Attorney Services	No. policies , legislation and guidelines	Ongoing	5
Human Resource Reforms	No Of Officers Trained;	Ongoing	1000
	No Of Policies and procedure developed	Ongoing	5
	No of employee covered	Ongoing	3000
	Operationalize competency framework	Ongoing	1
	Baseline survey report	Ongoing	1
<b>Programme 2: County Public Service Transformation</b>			
Public service Transformational strategies	No. of team building forums	Ongoing	3000
	Improved service delivery and accountability.	Ongoing	3000
	Established and equipped office of the county ombudsman	Ongoing	
	Operationalized record management policy and Automated Records management System	Ongoing	50%
	No. of information centers developed	Ongoing	6
	No of staff accessing the mortgage facility		15
	No of students on internship		30
<b>Programme 4: Governance and Administration</b>			

<b>Sub program/Project</b>	<b>Key performance indicator</b>	<b>Beginning of the ADP year situation</b>	<b>End of the ADP year situation</b>
Sub County Administrative and Support services	No. of well-functioning and coordinated devolved units	-	30
County enforcement and security	No. of enforcement officers recruited and trained;	Ongoing	100
	No of uniforms , vehicles and motorcycles procured	Ongoing	100 and gargets uniforms; 5 Vehicles ; 10 Motorcycles
Disaster preparedness and management	Office space acquired and secretariat established	Ongoing	40
	No. of legal framework developed	Ongoing	1policy framework
	Well-equipped disaster management centre	Ongoing	1unit
	Established disaster management Funds	Ongoing	Established fund
Purchase of Utility vehicles	No. of vehicles purchased	Ongoing	8
<b>Programme 6: Governance Affairs and Intergovernmental Relations</b>			
Coordination of Governance functions	Governor's strategic communication unit established	-	1
Coordination of Liaison services	No. of quarterly forums held per ward	-	100
Civic education and public participation	No of meetings /forums held /no of participants	Ongoing	3000
<b>Programme 6: Special Programme</b>			
Peace building, county cohesion and values	No. of peace dialogue and engagement platforms and workshop held	Ongoing	10
<b>Programme 7: Media and Communication</b>			
Branding	No. of items branded in the County and increased visibility		4
Media Relations	Number of county activities covered		24
<b>Programme 8: Information, Communication &amp; Technology (ICT) Services</b>			
Free WIFI hotspots	Number of free WIFI hotspots established	-	1
ICT Centre's at Sub-County HQs	No. of ICT incubation center's established	-	1
Information Database Management	No. of Projects undertaken by County departments that are uploaded		10
<b>Finance and Economic Planning Sector</b>			
<b>Programme 1: Policy, Legal Framework and Institutional Reforms</b>			
<b>Strategic Objective: To Strengthen sector operations and service delivery</b>			
Sector specific policies and legislations Formulation	No. of sector specific legislations, policies and guidelines developed;	3	5

<b>Sub program/Project</b>	<b>Key performance indicator</b>	<b>Beginning of the ADP year situation</b>	<b>End of the ADP year situation</b>
Promote access to government procurement opportunities for youth, women and PWDs (AGPO)	No of youth, women and PWDs trained/sensitized on AGPO;	-	100
Sector Working Groups (SWGs) and County Budget and Economic Forum (CBEF) (operationalization)	No SWGs and CBEF formed and sensitized	Ongoing; 6 SWGS and 1 CBEF established and 1 sensitization meeting for CBEF undertaken	6 SWGs and 1 CBEF
	No of CBEF meetings conducted and reports produced	0	4
County audit committee	Functional Audit committee	1	1
Decentralization of Procurement functions	No of departments with functional procurement units	1	5
Sensitization on public procurement and asset disposal Act 2015	Number of persons sensitized	-	200
Asset and liability Management	Proportion of assets branded and tagged	-	100
Branding	Percentage of projects and offices branded	-	100
Sector specific capacity enhancement	No of officers trained	-	50
	No of utility vehicles acquired	1	5
	No of motor cycles procured	-	5
<b>Programme 2 : Medium Term Expenditure Framework</b>			
<b>Strategic objective: To ensure linkages between planning and expenditure</b>			
Coordination of MTEF sector reporting	No of MTEF sector reports developed	0	1
Coordination of the budget process ( circular,CBROP, CFSP, PBE)	No of budget documents prepared on time (CBROP, CFSP,PBE)	4	4
<b>Programme 3 : County Development Planning</b>			
<b>Strategic Objective: To enhance resources prioritization and utilization</b>			
County Annual Development Plan ( 2020/2021)	ADP 2020/2021 Prepared, and disseminated	1	1
County Sector Plans	No of sector plans developed and disseminated	-	10
<b>Programme 4 : County Monitoring and Evaluation</b>			
<b>Strategic Objectives: To improve performance in order to achieve intended results</b>			
Monitoring and Evaluation (M&E)	No of M&E committee members trained	-	40
	No of M&E policies developed	0	1

<b>Sub program/Project</b>	<b>Key performance indicator</b>	<b>Beginning of the ADP year situation</b>	<b>End of the ADP year situation</b>
	No of M&E structures established and operationalized	3	2
	No of equipment procured (7 laptops,5 desktops, 2 iPads and 2 digital camera)	-	16
County Annual Progress Report 2018-2019	No of County annual progress reports developed and published	1	1
<b>Programme 5 : Accounting Services</b>			
<b>Strategic Objectives : To promote accuracy, authenticity, transparency and accountable presentation of financial reports</b>			
Financial and non-financial reporting	Number of quarterly, semi/annual reports submitted on time	1	5
Completion of Automation of Financial Processes(Accounting services systems, county budget systems, risk management and audit services and procurement systems)	Number of financial processes automated	1	5
<b>Programme 6 : County Statistic and Documentation</b>			
<b>Strategic Objectives: To provide effective and efficient database for reference and application</b>			
County Information and Documentation centre	No of assorted IEC materials, collection and publications stocked in the CIDC	2000	100
Economic research and surveys	No of surveys undertaken	0	1
<b>Programme 7 :Revenue and Resource Mobilization</b>			
<b>Strategic Objectives: To mobilize adequate resources locally and internally to finance the implementation of the budget</b>			
External resources Management	No of development partners mobilized	1	2
Revenue enhancement programmes	Amount of additional revenue collected	240M	500M
Coordination of Public Private Partnership	No of proposals developed for PPP initiatives	-	1
<b>County Public Service Board</b>			
<b>Programme Name: Infrastructure Development</b>			
Completion of Construction of Board offices	Percentage of completion	ongoing	100
Policy, Legal Framework and Institutional Reforms	No. of sector specific legislations, policies and guidelines	7	5
Develop 5 year strategic plan	Strategic Plan developed and approved	1	1
Human Resource Management	Number of staff recruited and appointed	2593	500
<b>Programme Name: Public Service Transformation</b>			

<b>Sub program/Project</b>	<b>Key performance indicator</b>	<b>Beginning of the ADP year situation</b>	<b>End of the ADP year situation</b>
Sector specific capacity enhancement	Training needs assessment report approved	1	1
	No of officers trained.	159	200
	No. of motor vehicles	3	1
Performance Management Systems Human Resource Management	No. of employees on performance contact	-	5
	No. of employees on PAS	-	19
	Service charter developed	-	1
Records Management information System	No. of online applications received	-	-
	Website developed and functioning	-	-
	No. of Bulk SMS sent	-	-
Surveys	% of records archived	ongoing	Bulk file storage
	Proposals approved -survey report	-	Get feedback from our customers
Ethics, Governance and National Values	Proposals approved -survey report	-	Conducive work environment
	No. of staff sensitized	2,000	2,900
Values	Annual report on compliance of values and principles	1	1
	No. of staff sensitized and adhered to the code of conduct and ethics	2,000	2,900 sensitized and commit to code of conduct and ethics
	No. of staff sensitized on DIALS No. of DIALS forms filled and submitted	2,000	2,900 sensitized and file declaration forms
<b>County Assembly</b>			
<b>Programme: Infrastructure Development</b>			
<b>Strategic Objective: To provide conducive work environment for enhanced service delivery</b>			
Construction of residential House for Speaker	Percentage completion	ongoing	50
Construction of ultra-Modern Office Block	Percentage completion	ongoing	30
Perimeter Stone Wall	Percentage completion	New	50
Modern Restaurant	Percentage completion	New	40
Audio-Visual archiving & Live streaming equipment in the plenary	One set of equipment installed/operationalized	New	1
Modern House for Clerk	No of house block completed	New	1
Scrap Yard	No of scrap yard completed	New	1
Renovation of County Assembly Chambers	Percentage completion	ongoing	50
<b>Programme Name: Administration and support services</b>			
<b>Strategic Objective: enhance effective service delivery</b>			



<b>Sub program/Project</b>	<b>Key performance indicator</b>	<b>Beginning of the ADP year situation</b>	<b>End of the ADP year situation</b>
Consultancy services for Architectural designs	No of architectural designs prepared	-	3
Tagging of County Assembly Assets -	Percentage of assets tagged		100
	No of asset registers established	-	1