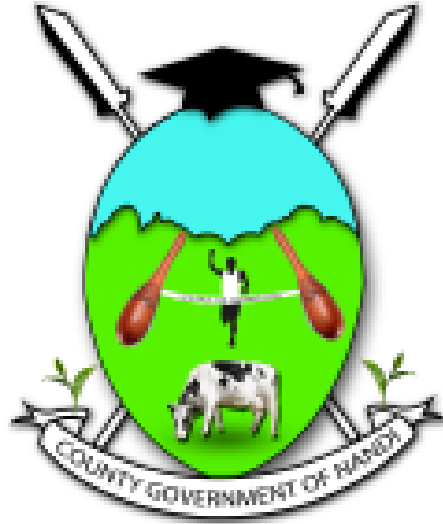


REPUBLIC OF KENYA
COUNTY GOVERNMENT OF NANDI



FINANCE AND ECONOMIC PLANNING

COUNTY
ANNUAL DEVELOPMENT PLAN
(CADP)

AUGUST 2019

COUNTY VISION AND MISSION

Vision

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

Mission

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

County Government of Nandi
P.O.BOX 802-30300
Kapsabet
Email: info@nandi.go.ke

Tel: 053-5252355
facebook: County Government of Nandi
twitter: @nandigov
Website: www.nandi.go.ke

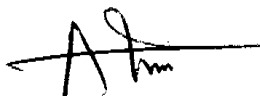
FOREWARD

It gives me pleasure to present to you the Nandi County Annual Development Plan (CADP) for the fiscal year 2020/2021. This is third Annual Development Plan to be prepared under the Second County Integrated Development Plan (CIDP) covering the period 2018-2022. The plan has been prepared in accordance with Section 126 of the Public Finance Management Act (PFMA), 2012 and Article 220(2) of the Constitution of Kenya.

The CIDP is a five year plan which sets the strategic mid-term priorities of the county government. It contains programs with specific goals and objectives, cost, implementation plan, monitoring & implementation framework and clear reporting framework. The CIDP forms the basis for all the budgeting and planning in the county and is implemented through a series of one year plans - County Annual Development Plans (CADPs).

Preparation of this plan has taken into account proposals contained in the CIDP 2018 – 2022, priority needs of the residents of Nandi as highlighted during the public participation for CADP and other policy documents. Programmes and projects envisaged in this plan are expected to contribute to increased access and trade opportunities; propel micro and small scale enterprises in the county hence generating employment opportunities; provide enabling environment for increased agricultural production for food security and enhance healthcare.

This Plan seeks to mainstream networks and coordination with key stakeholders both within and outside and in particular, bring on board Public Private Partnerships, Public-Public Partnerships and other development partners. Implementation of the plan will therefore require collaborated efforts from all the stakeholders including the development partners, National Government Ministries, Departments and Agencies, County Government and all the residents of the County.



CPA ALFRED LAGAT,
CECM -FINANCE AND ECONOMIC PLANNING.

ACKNOWLEDGEMENT

The preparation of the 2020-2021 CADP is a legal requirement that signals the commencement of the Budget making process for Financial Year 2020/2021. In preparing this document, the entire county leadership played a significant role. I wish to pay a special tribute to the following leaders and offices for ensuring successful preparation of the document.

First, I would like to acknowledge H.E. the Governor and Deputy Governor for their leadership and direction during the development of this County Annual Development Plan. Special recognition goes to the County Executive Committee Member for Finance and Economic Planning, under whose direction, guidance and support this assignment was successfully undertaken.

I want to extend my gratitude to all the CEC Members and my fellow Chief Officers for ensuring that submissions necessary for the preparation of the CADP were made available in good time. In addition, I wish to acknowledge the monumental role played by directors and other members of staff working under them for their steadfastness in providing information whenever called upon.

I extend my sincere appreciation to all County Departments for undertaking reviews of the previous County Annual Development Plan and providing priority programmes for FY 2020/2021 plan and other necessary information, which compilation constitute the final document. The County Treasury and Planning is grateful for their input.

I would like to recognize the roles played by the County Planning Unit and the entire County Treasury team who worked in close collaboration with various stakeholders including county departments in designing programmes and projects contained herein.

FELIX K. SAMBU,

CHIEF OFFICER – ECONOMIC PLANNING

TABLE OF CONTENT

COUNTY VISION AND MISSION	ii
Vision	ii
Mission	ii
FOREWARD	iii
GLOSSARY OF COMMONLY USED TERMS	xi
ABBREVIATIONS AND ACRONYMS	xiii
EXECUTIVE SUMMARY	xv
LEGAL FRAME WORK	xvi
1.1 OVERVIEW OF THE COUNTY	1
1.1.1 Location and Size.....	1
1.1.2 Physical and Topographic features	2
1.1.3 Ecological Conditions	2
1.1.4 Climatic Conditions	2
1.1.5 Administrative and Political Units	3
1.1.6 Political units	6
1.1.7 Population Size and Composition.....	7
1.3 MEDIUM TERM STRATEGIC PRIORITIES.....	9
1.4 Preparation process of the Annual Development Plan.....	12
CHAPTER TWO	14
2.0 DEPARTMENT OF HEALTH AND SANITATION	14
2.0.1 Introduction	14
2.0.2 Sector/ Sub-sector Achievements in the Previous Financial Year.....	14
2.0.2.1 Health and sanitation.	14
2.0.3 Analysis of Capital and Non-Capital projects of the Previous ADP(2018/2019).....	19
2.0.3 Challenges experienced during implementation of the previous ADP(2018/2019)	20
2.0.4 Lessons learnt and recommendations.....	20
2.1 DEPARTMENT OF TRANSPORT AND INFRASTRUCTURE	21
2.1.0 Introduction	21
2.1.1 Department/ Sub-department Achievements in the Previous Financial Year.....	21

2.1.1.1 Strategic priorities of the department	21
2.1.2 Analysis of Capital and Non-Capital projects of the Previous ADP.....	26
2.1.3 Payments of Grants, Benefits and Subsidies	27
2.1.3 Challenges experienced during implementation of the previous ADP	27
2.1.4 Lessons learnt and recommendations.....	27
2.3 DEPARTMENT OF AGRICULTURE AND COOPERATIVE DEVELOPMENT	28
2.3.1 Introduction	28
2.3.2 Sector/ Sub-sector Achievements in the Previous Financial Year.....	28
2.3.1 Agriculture and Cooperative Development.....	29
2.3.4 Payments of Grants, Benefits and Subsidies.....	42
2.3.4 Challenges experienced during implementation of the previous ADP (2018/2019)	42
2.3.5 Lessons learnt and recommendations.....	42
2.4 DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING	43
2.4.1 Introduction	43
2.4.2 Strategic priorities of the Department	43
2.4.3.1 Key Achievements.....	43
2.4.4 Analysis of Capital and Non-capital projects of the previous ADP.....	48
2.4.5 Payments of Grants, Benefits and Subsidies.....	50
2.4.6 Challenges in the implementation of the 2018/2019 ADP.....	50
2.4.7 Lessons Learnt and recommendations	51
2.5. LANDS ,ENVIRONMENT ,NATURAL RESOURCES AND CLIMATE CHANGE.....	52
2.5.1 Introduction	52
2.5.2 STRATEGIC PRIORITIES.....	52
2.5.2 ANALYSIS OF PLANNED VERSUS ALLOCATED BUDGET 2018/2019	53
2.5.4 KEY ACHIEVEMENTS.....	53
2.5.6 SUMMARY OF SECTOR/ SUB-SECTOR PROGRAMMES	54
2.5.6 ANALYSIS OF CAPITAL AND NON-CAPITAL PROJECTS OF THE PREVIOUS ADP.....	57
2.5.7 Payments of Grants, Benefits and Subsidies.....	58
2.5.8 CHALLENGES EXPERIENCED DURING IMPLEMENTATION OF THE PREVIOUS ADP	58

2.5.9 LESSONS LEARNT.....	59
RECOMMENDATIONS	59
2.6 DEPARTMENT OF SPORTS, YOUTH AFFAIRS AND ARTS.....	60
2.6.1 Introduction	60
2.6.2 Sports, Youth Affairs and Arts Achievements in the Financial Year 2018/2019	60
2.6.3 Analysis of planned versus allocated budget	61
2.6.4 Analysis of Capital and Non-Capital projects of the Previous ADP.....	65
Increase Sportspersons participating in various disciplines	65
To Increase access to sporting facilities and equipment’s	65
2.7 DEPARTMENT OF TOURISM, CULTURE AND SOCIAL WELFARE	68
2.7.1 Introduction	68
2.7.3 Analysis of Capital and Non-Capital projects of the Previous ADP.....	75
8.0 ADMINISTRATION, PUBLIC SERVICE AND E-GOVERNMENT	77
8.1 Introduction	77
8.2. Sector/ Sub-sector Achievements in the Previous Financial Year	77
8.2.1 Administration, Public Service and e-Government.....	78
8.2.3 Analysis of Capital and Non-Capital projects of the Previous ADP(2019/2020).....	80
2.9 DEPARTMENT OF TRADE, INVESTMENT AND INDUSTRIALIZATION.....	86
2.9.1 Introduction	86
2.9.2 Sector/ Sub-sector Achievements in the Previous Financial Year	86
2.9.2.1 Sector strategic priorities.....	86
2.10 FINANCE AND ECONOMIC PLANNING.....	94
2.10.1 Introduction	94
2.10.2 Sector achievements in the FY 2018/2019.....	94
2.10.2.1 Strategic priorities of the sector	94
2.10.3 Analysis of planned versus allocated budget	94
2.10.4 Key Achievements.	95
2.10.5 Analysis of capital and non-capital projects of the previous ADP	97
2.10.6 Challenges experienced during implementation of the previous ADP	97
2.10.7 Lessons learnt and recommendations.....	97
CHAPTER THREE	99

3.1 HEALTH AND SANITATION	99
3.1.1 Introduction	99
3.1.2 The strategic priorities of the sector/sub-sector.	100
3.1.3 Sector/sub-sector key stakeholders	101
3.1.4 Capital and Non-Capital Projects	102
3.1.5 Cross-sectoral Implementation Considerations.....	103
3.1.6 Mitigating adverse Cross-sector impact.....	104
3.1.7 Payments of Grants, Benefits and Subsidies	104
3.2 TRANSPORT AND INFRASTRUCTURE	105
3.2.1 Introduction	105
3.2.2 Department/ composition	105
3.2.4 Strategic priorities of the department	106
3.2.5 Capital and Non-Capital Projects	109
3.2.6 Cross-departmental Implementation Considerations	110
3.3 AGRICULTURE AND COOPERATIVE DEVELOPMENT	111
3.3.1 Introduction	111
3.3.3 Key statistics of the sector.....	112
3.3.4 Sector development needs, priorities and strategies.....	113
3.4.5 SECTOR STAKEHOLDER ANALYSIS.....	114
3.3.6 Capital and Non-Capital Projects	116
3.4 EDUCATION AND VOCATIONAL TRAINING	127
3.4.1 Introduction	127
3.4.2. Sector Vision and Mission	127
3.4.3 Sub-sector goals and Targets.....	127
3.4.4 Key statistics for ECDEs.....	127
3.4.5 Strategic Priorities of Education and Vocational Training	129
3.2.5 Cross-Sectoral implementation considerations	130
3.4.6 Payments of Grants, Benefits and Subsidies	130
3.5 LANDS, ENVIRONMENT AND NATURAL RESOURCES	136
3.5.1 INTRODUCTION.....	136

3.5.2	: LANDS ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE	137
3.5.3	Vision and Mission.....	137
3.5.4	Sector Goal.....	137
3.5.5	THE STRATEGIC PRIORITIES OF THE SECTOR/SUB-SECTOR.....	138
3.5.6	Development Needs and Priorities Strategies	139
3.5.7	Sector/sub-sector key stakeholders.....	140
3.5.8	CAPITAL AND NON-CAPITAL PROJECTS	141
3.5.9	Cross-sectoral Implementation Considerations.....	145
3.5.10	Payments of Grants, Benefits and Subsidies.....	147
3.6	SPORTS, YOUTH AFFAIRS AND ARTS.....	148
3.6.1	INTRODUCTION.....	148
3.6.2	Sector vision, mission	148
3.6.3	Development needs, Priorities and Strategies	149
3.6.4	Capital and Non-capital Projects.....	151
3.6.5	Cross-sectoral Implementation Considerations.....	153
3.7	TOURISM, CULTURE AND SOCIAL WELFARE	155
3.7.1	Introduction	155
3.7.2	Sector Mission and Vision	155
3.7.3	Sector Goals and Targets.....	155
1.5	Low capacities of community's/ cultural practitioners to harness cultural heritage potential.....	156
3.7.6	Capital and Non-Capital Projects.....	158
3.7.5	Cross-sectoral Implementation Considerations.....	161
3.8	ADMINISTRATION AND DEVOLVED UNITS, PUBLIC SERVICE AND ICT & E-GOVERNMENT.....	162
3.8.1	Introduction	162
3.8.2	Sector/ Sub-sector name.....	162
3.8.3	Sector/Sub Sector Goal	162
3.8.6:	Department of ICT and e-Government	174
3.9	TRADE, INVESTMENT AND INDUSTRIALIZATION.....	179
3.9.1	Introduction	179

3.10 FINANCE AND ECONOMIC PLANNING.....	194
3.10.1 INTRODUCTION.....	194
3.10.2 Vision and Mission.....	194
3.10.3 Sub-Sector Goals.....	194
3.10.4 Development Needs and Strategic Priorities.....	195
3.10.5 Finance and Economic Planning statistics	196
3.10.6 Finance and Economic Planning Key Stakeholders.....	197
3.10.7 CAPITAL AND NON-CAPITAL PROJECTS	198
CHAPTER FOUR.....	203
4.1 Chapter Overview	203
4.2 Resource Allocation criteria.....	203
4.1 Proposed budget by Programme	204
4.4 Financial and Economic environment.....	209
4.5 Risks, Assumptions and Mitigation Measures	210
CHAPTER FIVE	213
5.1.1 HEALTH AND SANITATION	216
5.1.2 TRANSPORT AND INFRASTRUCTURE	217
5.1.3 AGRICULTURE AND COOPERATIVES.....	219
5.1.4 EDUCATION.....	220
5.1.5 LANDS , ENVIRONMENT AND NATURAL RESOURCES	222
5.1.6 SPORTS AND YOUTH AFFAIRS	223
5.1.7 TOURISM, CULTURE AND SOCIAL WELFARE	224
5.1.8 ADMINISTRATION, PUBLIC SERVICE AND E-GOVERNMENT.....	225
5.1.9 TRADE AND INVESTMENT	228
5.1.10 FINANCE AND ECONOMIC PLANNING	229
ANNEXES	230
ANNEX 1: TRANSPORT AND INFRASTRUCTURE	230
ANNEX 2: AGRICULTURE AND COOPERATIVE DEVELOPMENT.....	242
ANNEX 3 : EDUCATION AND VOCATIONAL TRAINING	249
ANNEX 4: LANDS, ENVIRONMENT AND NATURAL RESOURCE	254
ANNEX 5: SPORTS AND YOUTH	262

GLOSSARY OF COMMONLY USED TERMS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

ABBREVIATIONS AND ACRONYMS

CADP	County Annual Development Plan
ADP	Annual Development Plan
CIDP	County Integrated Development Plan
PFMA	Public Finance Management Act
CECM	County Executive Committee Member
CEC	County Executive Committee
FY	Financial Year
ECDE	Early Childhood Development Education
ECD	Early Childhood Development
VTC	Vocational Training Centre
AI	Artificial Insemination
NGO	Non Governmental Organization
SMEs	Small and Medium Enterprises
ICT	Information Communication Technology
KCRH	Kapsabet County Referral Hospital
CGN	County Government of Nandi
RMLF	Road Maintenance and Levy Fund
ADS	Anglican Development Service
GIS	Geographic Information System
MCH	Maternal Child Health
PLWD	People Living with Disability
NCC	Nandi Cooperative Creameries
AMS	Agricultural Mechanization Service
ATC	Agricultural Training Centre
ASDSP	Agriculture Sector Support Programme
NARIGP	National Agricultural and Rural Inclusive Growth Project

WB	World Bank
IDA	International Development Agency
Pos	Producer Organizations
TVET	Technical Vocational Education Training
KDSP	Kenya Devolution Support Programme
KUSP	Kenya Urban Support Programme
NLC	Nation Land Commission
HR	Human Resource
CBO	Community Based Organizations
CBROP	County Budget Review Outlook Paper
CFSP	County Fiscal Strategy Paper
EPZ	Export Promotion Zone
IT	Information Technology
KAPP	Kenya Agricultural Productivity Project
KARI	Kenya Agricultural Research Institute
NEMA	National Environment Management Authority
SACCOs	Savings and Credit Cooperative Societies S
SMES	Small and Micro Enterprises
ADAK	Anti Doping Agency of Kenya
DANIDA	Danish International Development Agency
EU	European Union
FBO	Faith Based Organizations
KARI	Kenya Agricultural Research Institute
KENHA	Kenya National Highways Authority
KERRA	Kenya Rural Roads Authority
KURRA	Kenya Urban Roads Authority

EXECUTIVE SUMMARY

Section 126 of the Public Finance Management Act, 2012, forms basis for preparation of the County Annual Development Plan (CADP) for Financial Year 2020/2021. The plan prioritizes development interventions identified in the County Integrated Development Plan (CIDP 2018-2022) and guides resource allocation to priority projects and programmes. It presents the strategic priorities for the medium term that reflect the County priorities and plans; county programmes and projects to be delivered; measurable indicators of performance where feasible; and the budget allocated to the programme and projects. The preparation of the plan entailed close collaboration with various stakeholders including the County leadership, the County Budget and Economic Forum (CBEF), County Government departments, development partners and members of the public. The Plan was prepared using guidelines issued by National Government State Department for Planning. The plan is outlined in five (5) chapters as follows:

Chapter One provides an overview of the county in terms of the location; size; demographic profiles; administrative and political units. It highlights a summary of the socio-economic and infrastructural information that has a bearing on the development of the county. The Chapter further summarizes the linkages between the County Annual Development Plan with the County Integrated Development Plan and the plan preparation process.

Chapter Two provides a review of implementation of previous County Annual Development Plan. It summarizes key achievements of the sectors, payment of Grants, Benefits and Subsidies, challenges and lesson learnt from previous experiences.

Chapter Three presents detailed departmental priority programmes and projects based on the Medium Term Expenditure Framework budgeting system. It also provides the sector vision, mission, development needs, priorities and strategies. In addition, the chapter analyses the programmes/projects and key stakeholders of the department.

Chapter Four gives a summary of the proposed budget by programme and sector/ sub sector. It also presents risks, assumptions and mitigation measures during the implementation period.

Chapter Five highlights the monitoring and evaluation (M&E) framework that will be used to track progress on implementation of projects and programmes undertaken during the plan period. It specifies objectively verifiable performance indicators that will be used to monitor programs and sets medium term and end term milestones for impact assessment.

LEGAL FRAME WORK

The 2020/2021 ADP was prepared in reference with the following article of Public Finance Management Act (PFM) 2012) 126;

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

CHAPTER ONE: INTRODUCTION

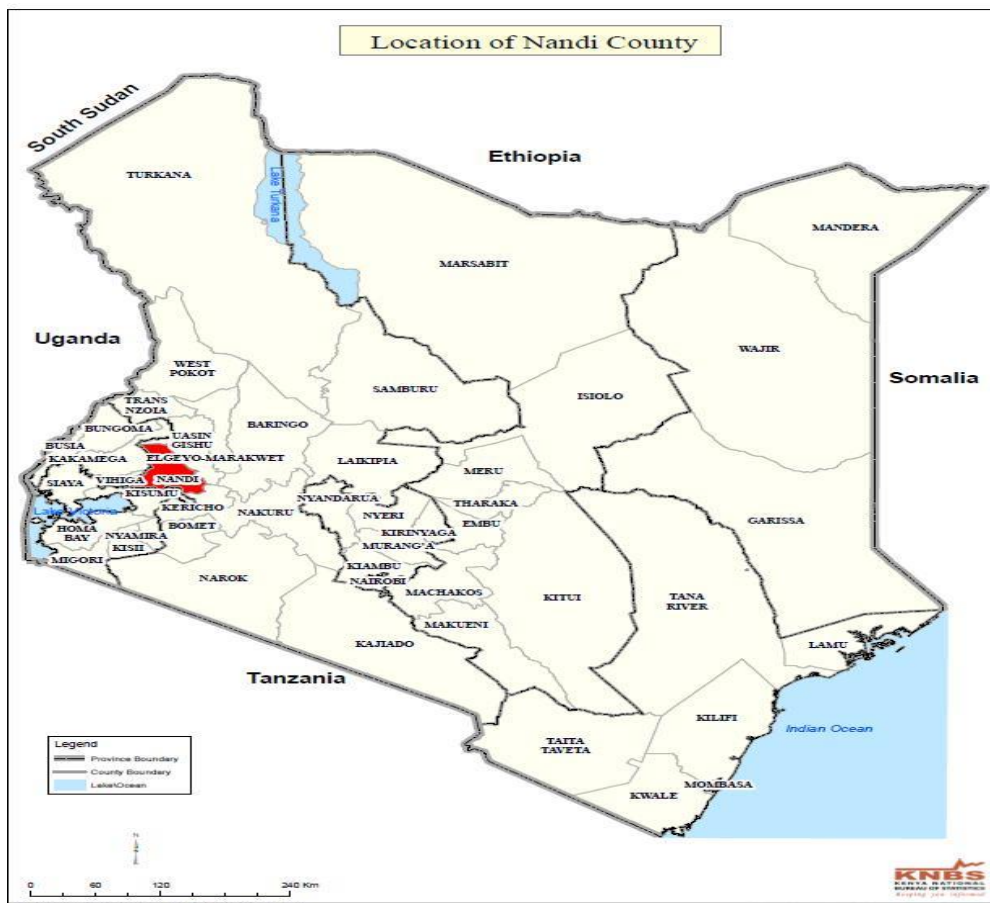
1.1 OVERVIEW OF THE COUNTY

This section provides an overview of the county in terms of the location; size; physiographic and natural conditions; demographic profiles; and the administrative and political units. It also highlights a summary of the socio-economic and infrastructural information that has a bearing on the development of the county.

1.1.1 Location and Size

Nandi County being one of the 47 counties is located in the North Rift region of Kenya. The County is home to many world-renowned athletes which led to the county being branded ‘Source of Champions’. The County lies between latitude 0034N and longitude 34045E to the West while the Eastern boundary reaches Longitude 35025E. It covers an area of 2,884.4 Km²; and borders Kakamega County to the West, Uasin Gishu County to the North East, Kericho County to the South East, Kisumu County to the South and Vihiga County to the South West.

MAP 1 LOCATION OF NANDI COUNTY ON KENYA’S MAP



Source: Nandi County Statistics Office (2017)

1.1.2 Physical and Topographic features

Nandi County comprises of five (5) distinct topographic features: the rolling hills to the West, the Kapsabet plateau, the Tinderet Volcanic mass, the King'wal Swamp and the Nyando escarpment on the Southern border.

The Kapsabet plateau stands at 2,020m above the sea level; and comprises of an undulating land surface traversed by various rivers among which is rivers Kipkaren, kimondi and Birei. The Tinderet highlands are an extension of the Kenya highlands and have in some places, rocks jutting out to height of 2,500m. Various rivers in the Tinderet highlands include Kipkurere, Kibos, Kundos and Ainabng'etuny which flow through forming deeply incised valleys. Some of these rivers produce substantial waterfalls and rapids that have potential for harnessing hydroelectric power. Lastly, the Nyando escarpment comprises of extremely rugged terrain that consists of granite and volcanic rocks. The Equator runs alongside the scarp-line.

1.1.3 Ecological Conditions

Agricultural activity in the County depends on rainfall and altitude amongst other factors. 12 percent of the total land area comprises of forests. They include Tinderet, Serengonik, Nandi South and Nandi North forest which is an extension of the tropical Kakamega Forest. It is characterized by high rainfall and diverse species of trees.

The forests comprise of mixed indigenous hardwoods and exotic plantations at Kimondi and Serengonik forests measuring besides the 2,635.8 Ha. The total boundary length of forest in the county is about 363.8km. The medium potential areas are covered by shrubs and bushes and are mainly found on the eastern plateau parts and portions lying below the scarp on the Nyando plains. The Table 1 presents the various agro-ecological zones of the County; and the main agricultural activities and potential.

1.1.4 Climatic Conditions

The Northern parts of the County receive rainfall ranging from 1,300mm to 1,600mm per annum; while the Southern half which is affected by the Lake Basin atmospheric conditions receives rainfall as high as 2,000mm per annum. The County receives an average rainfall ranging from 1200mm to 2000mm per annum. The lowest rainfall is experienced in the Eastern and North eastern parts of the county, while the highest is recorded in the Kobujoi-Tindinyo area in Aldai Sub-County. Across Nandi, the highest rains are experienced in Kaptumo in Nandi South,

Nandi Hills, Kapsabet and Kobujoi. The long rains start in early March and continue up to end of June; while the short rains start in mid-September and end in November. The dry spell is usually experienced from end of December to mid-March.

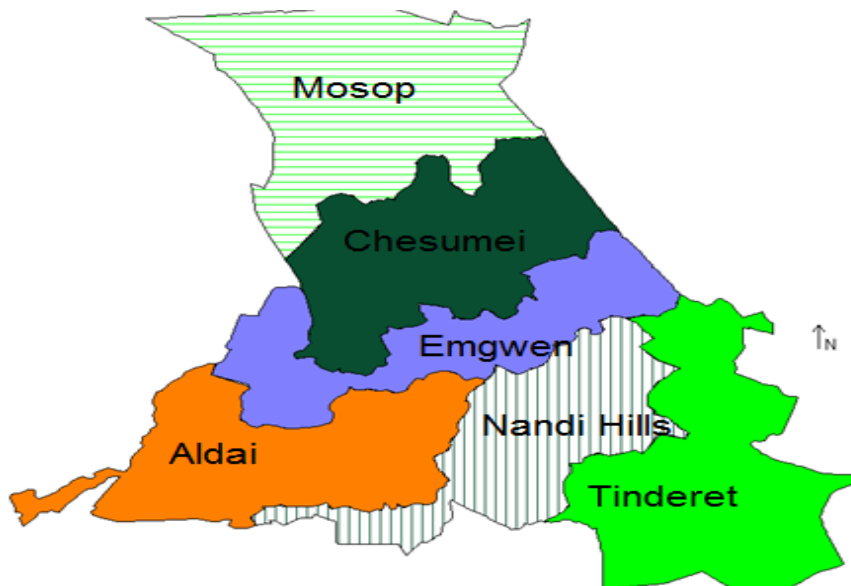
The rainfall distribution and intensity has a direct bearing on the economic activities in the County. Those areas that receive 1500mm and above (LH1 and UM1), are under tea cultivation. The relatively drier areas to the East and Northeast, which receive an average rainfall of 1200mm per annum, mainly grow maize, sugarcane and coffee. The reliability of rainfall across the County implies that it has high potential for growing a wide range of agricultural crops.

Most parts of the County experience mean temperatures ranging between 18oC to 22oC during the rainy season; but the part adjacent to the Nyando escarpment (at 1,300m above sea level), experiences average temperatures as high as 26oC. During the dry months of December and January, the temperatures are as high as 23oC; while in the cold spell, the night temperatures drop to as low as 14oC, in the months of July and August. The County in general has moderate to warm temperatures; with no cold and hot extremes throughout the year.

1.1.5 Administrative and Political Units

The county has 5 administrative Sub-Counties (Districts) and 11 Divisions. Nandi County has a total of 99 locations and 299 sub-locations. The map below shows county's sub counties;

MAP 2 MAP OF NANDI COUNTY



ADMINISTRATIVE SUB-COUNTY AND AREA (KM²)

Table 1 EMGWEN SUB-COUNTY

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

Table 2 CHESUMEI SUB-COUNTY

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

Table 3 MOSOP SUB-COUNTY

C	Mosop Sub-County	Area In Square Km	Population as at 2009 (Census)
1.	Kipkaren Ward	94	19,147
2.	SangaloKebulonik Ward	121	21,390

3.	Chepterwai Ward	73	18,954
4.	Kurgung-Surungai Ward	82	18,225
5.	Ndalat Ward	75	18,651
6.	Kabisaga Ward	79	19,029
7.	Kabiyet Ward	77	19,362
	SUB TOTAL	601	134,758

Table 4 **NANDI HILLS SUB-COUNTY**

D	Nandi Hills Sub-County	Area in Square Km	Population As at 2009
1.	Kapchorwa Ward	161	17,878
2.	Nandi Hills Ward	74	33,665
3.	Chepkunyuk Ward	129	36,785
4.	O'llessos Ward	68	19,396
		432	107,724

Table 5 **TINDIRET SUB-COUNTY**

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

Table 6 **ALDAI SUB- COUNTY**

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

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

1.1.6 Political units

The County has six (6) constituencies; namely, Mosop, Chesumei, Aldai, Emgwen, Nandi Hills and Tinderet. The constituencies and their respective wards are indicated in table 7.

TABLE 1 POLITICAL UNITS

S/No.	Sub-County	Constituency	No. of Wards
1.	Emgwen	Emgwen	4
2.	Mosop	Mosop	7
3.	Chesumei	Chesumei	5
4.	Aldai	Aldai	6
5.	Nandi Hills	Nandi Hills	4
6	Tinderet	Tinderet	4
Total	6	6	30

Source: IEBC, Nandi County

1.1.7 Population Size and Composition

Demographic characteristics are important in development planning as they provide a basis for sharing the limited resources. They also determine the size of labour force as well as the expected utilization of social amenities. Informed consideration of demographic characteristics enables sound decision making in the provision of essential services in urban areas.

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

The County demographic features also include the high dependency ration of 91:100(91%) and 3.3% being infant of 0-1 years. ECDE age group therefore accounts for 16.5% of the county population given that they are estimated at 133,743. The population has been grouped into three broad age groups: 0-14 years constituting of children, 15-64 years the working or economically active group and 65 years old and above constituting the aged.

1.2 Annual Development Plan Linkage with CIDP

The county government has prepared the County Integrated Development Plan (2018-2022) which forms the basis of planning for five years, as stipulated in Article 201 and 220 (2) of the Constitution and Part XI of the County Governments Act 2012. Moreover, Section 104 (1) of the County Government Act states that a county government shall plan for the county and no public funds shall be appropriated without a planning framework developed by the county executive committee and approved by the county assembly.

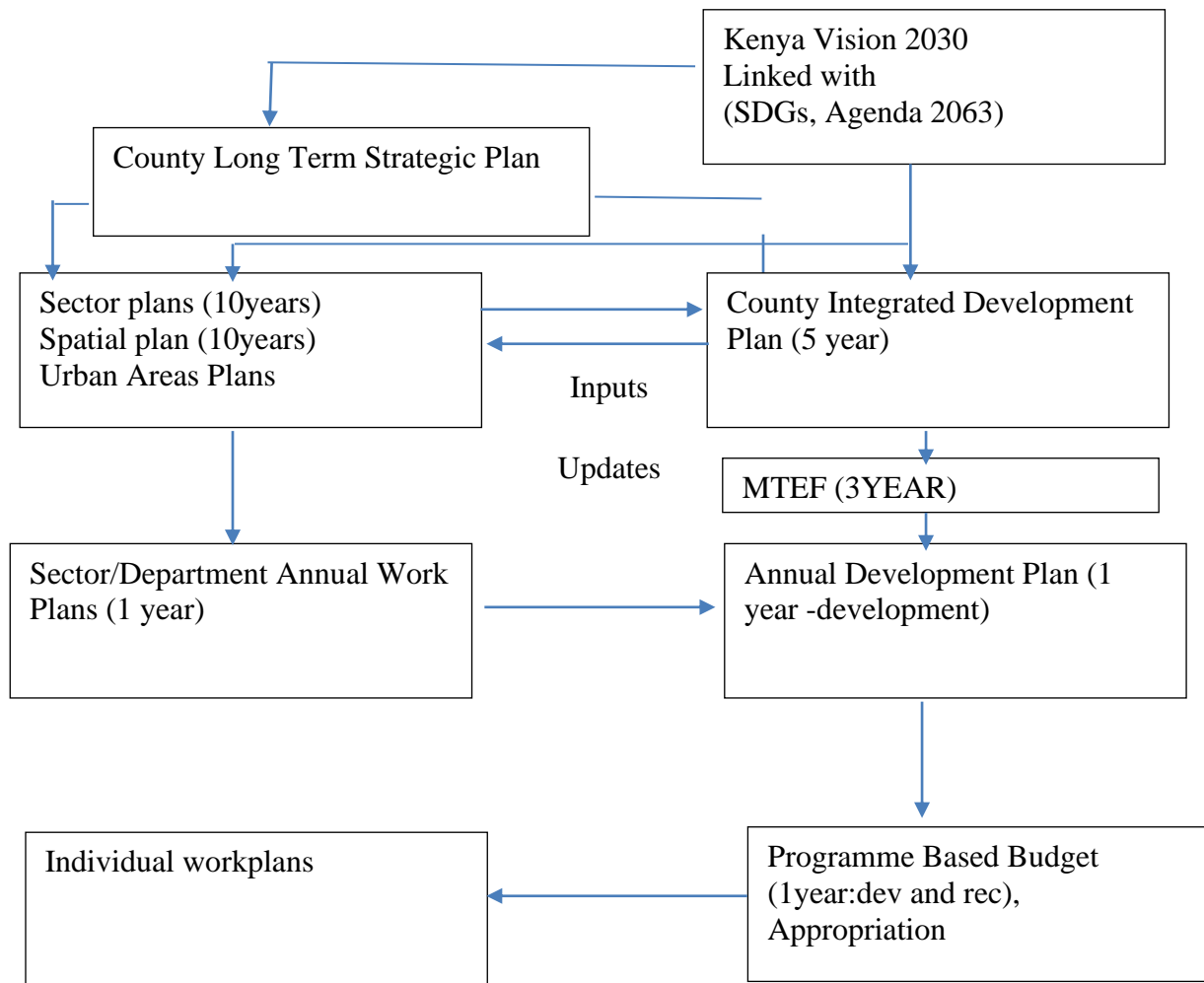
The County Integrated Development Plan (CIDP) contains programs with specific goals and objectives, costed implementation plan, monitoring & implementation framework and clear reporting framework. The CIDP forms the basis for all the budgeting and planning in the county and is implemented through a series of one-year plans known as County Annual Development Plans (CADPs).

The County Annual Development Plan (ADP) guides resource allocation to priority projects and programmes in a particular year. It is prepared in accordance with Section 126 PFMA, 2012 that requires county governments to prepare an Annual Development Plan (ADP) in accordance with Article 220 (2) of the constitution

The County Annual Development Plan (CADP) links the County Integrated Development Plan (CIDP) with the county annual fiscal plan – the budget. It prioritizes components of CIDP sectorial strategies and the long and medium term county development objectives to be funded in a given fiscal year.

TABLE ON LINKAGES

Figure 1: ADP Linkage with other Plans



1.3 MEDIUM TERM STRATEGIC PRIORITIES

The Annual Development Plan for the FY 2020/2021 and over the Medium Term, shall be based on the priorities outlined herein which are guided by the County Integrated Development Plan (CIDP) and aimed at accelerating growth, employment creation, poverty reduction, improvement of social welfare and security. Focus remains on the achievement of the vision 2030 goals and the transformation agenda through;

- 1) Boost agricultural productivity and cooperative development; to ensure food security and overall poverty reduction.**

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

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

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

- 2) Increased investment in healthcare services; to ease accessibility of quality health services.**

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

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

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

3) Infrastructural developments in Roads, investment in Early Childhood Development Education and other educational facilities.

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

In the current financial year, the county invested substantial amount in hire and lease of equipment of roadwork machinery and equipment so as to ensure quality road maintenance and sustainability as well as minimize overall costs in the long run. In addition, efficient waste management system will be put in place as well as proper drainage and sewer lines especially in Kapsabet town and other urban areas.

In Education, proper and early development of a child lays good foundation necessary for entry into primary school education. The county government appreciates this and therefore, intends to develop ECDE in the county. The county expects to complete constructing and equip ECDE centers across the county, and continue investing in capacity building of ECDE teachers and their management. The county will continue to equip the youth with skills necessary to enter the labour market by equipping the existing county polytechnics and establishing more.

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

The county since its inception has continued to support less advantaged groups in the community which include the vulnerable children and persons living with disabilities. The county has

focused on purchase of the assistive devices, tailoring machines to support this disadvantaged group and also collaborate with existing National government and NGO programmes that target them to enhance outreach.

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

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

4) Provision of safe and clean water for use

His Excellency the Governor's manifesto clearly outlined his intention to provide clean and accessible water to all residents in the county. The county has invested in developing, commissioning and improving major water projects across the county and conservation of water catchment areas by protecting springs, water bodies and afforestation. In this County Annual Development Plan the county focuses more on the completion and operationalization of water projects for the purpose of providing clean and accessible water to residents of Nandi and finally the project achieves its intended objective.

5) Supporting Investment and Trade for wealth and employment creation aimed at creating jobs and improving the overall economic growth.

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

6) Good governance for efficient service delivery

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

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

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

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

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

1.4 Preparation process of the Annual Development Plan

The plan was prepared through a participatory process and involved data collection from the County government departments, general public and other stakeholders. A circular prepared by the County Executive Committee Member for Finance and Economic Planning was sent to all the County Executive Committee Members and Chief Officers to guide them on how to prepare departmental plans. The departments were required to incorporate views from key stakeholders into their plan and ensure that the development priorities and strategies were in line with the County Integrated Development plan (2018-2022). The plans were consolidated to form the draft County Annual Development Plan of FY 2020/2021.

The preparation process of FY 2020/2021 ADP adopted a broad-based consultative approach. The department of Finance and Economic Planning organized for a meeting of the County Budget and Economic Forum with chief officers and the sub county administrators to review,

selection and prioritization of departmental Strategies Programmes and Projects in the draft ADP 2020/2021.

As a requirement by section 125(2) and 126 of the Public Finance Management Act, 2012 the County Government organized for public participation forums in all the 30 wards on the draft County Annual Development Plan. The ward public participation forums were publicized through print and radio advertisement as provided for in law and was successfully carried out in 30 wards of the county. The members of the public in each of the wards played a critical role in contributing and making submissions during the public participation meetings to enrich the document.

The ward findings and proposals were consolidated by economic planning directorate and departmental M&E focal point persons to form draft ADP for cabinet deliberation and approval. The final approved document by cabinet was then submitted to county assembly for their considerations in line with legal provisions.

CHAPTER TWO

2.0 DEPARTMENT OF HEALTH AND SANITATION

2.0.1 Introduction

Department of Health and sanitation is among the largest department in the county therefore a lot pertaining development should be realized. In the FY 2018/19 Health and sanitation was allocated **Ksh.635,271,313** for the development programs which included works in progress from the FY 17/18.

2.0.2 Sector/ Sub-sector Achievements in the Previous Financial Year

2.0.2.1 Health and sanitation.

The strategic priorities

- Increase the rate of skilled deliveries by establishing of more maternity at existing health facilities centres.
- Enhance availability of modern medical equipment in health facilities including fully operational oxygen plants KCRH.
- Scale up specialized services and strengthen referral systems through upgrading of sub county hospitals and improve of referral hospitals
- Improve emergency response services.
- Improve community linkage to health services

Key achievements

- The department managed to acquire medical equipment.
- Construction of new hospital complex with mother and child unit at the KCRH ongoing.
- Acquisition of 10 more fully equipped ambulances
- Construction of new, Renovation and equipping of health facilities ongoing across the county.
- Oxygen plant established and fully operational.
- Generators installed both KCRH and Nandihill sub county hospital.

Analysis of planned versus allocated budget

s/n	Programs for developments	Planned budget	Actual budget
1.	Acquisition of more Ambulances	50,000,000	50,000,000
2.	Construction and upgrading of Health facilities.	100,000,000	348,500,000
3.	Expansion County Referral Hospital (Hospital complex with mother and baby unit)	50,000,000	100,000,000
4.	Acquisition of medical Equipment's for Major Health Facilities	50,000,000	50,000,000

Table 1: Summary of Sector/ Sub-sector Programme

Program 1: Curative and Rehabilitative Health Services							
Objective: To provide effective and efficient Curative and Rehabilitative Health Care Services in all the Health Service Delivery Units in the county.							
Departmental outcome: Provide quality and affordable health care							
Sub program	Key Outcome /Output	Key performance indicator	Baseline	Planned targets(ADP 18/19)	Target in Actual Budget 2018/19	Achievement in review period 18/19	Remark
Operationalization of facilities	Increased number of operational facilities	Number of completed health facilities	135	17	28	13	13 new dispensaries funded in FY 2017/2018 have been completed and operationalized, 15 for the FY 18/19 are ongoing in various stages.
Maternal services	Improved maternal services	Number of maternities constructed	20	2	2	2	Maternities at Kipsamoite and Potopoto funded in FY 17/18 were completed and are to be equipped in FY 2019/2020
In patient services	Improved in patient services	Number of in- patient wards constructed and equipped	20	0	8	0	8 facilities with new inpatient wards(male/female) were introduced in supplementary budget and are under construction in Chepterwai, Kapsengere, Mogobich and Kobujoi all budgeted on supplementary budget FY18/19
Theatre services	Improved theatre services	Number of Theatres Constructed	3	0	13	3	2 Theatres in Kapsabet and 1 in Nandi Hills for FY 17/18 are complete and operational while 10 facilities(FY 18/19) with new theatres were introduced under supplementary budget are all under construction

ICU services	Intensive care unit constructed	Number of ICU Constructed	0	1	1	0	The MCH complex in Kapsabet with ICU unit is at sub structure level budgeted in FY 18/19 for phase I
Laboratory services	Improved laboratory services	Number of basic laboratories constructed	109	1	6	0	Construction of 6 new laboratories in kapngombe, Kobujoi, cheptera, chemundu, kapsengere and meteiteiare ongoing all of them budgeted in FY 18/19
Referral systems	Improved referral systems	Number of ambulances purchased	6	10	10	10	The 10 ambulances budgeted in FY 18/19 have been Procured were

Program 2: Preventive and promotive Health Services

Objective: To provide effective and efficient preventive and promotive health interventions across the county

Departmental outcome: Effective and efficient preventive and promotive health interventions within the county

Sub program	Outcome /Output	Related Outcome/Output Performance Indicators From CIDP	Baseline (End of FY 17/18)	Target in (ADP) review period 2018/19	Target in Actual Budget 2018/19	Achievement in review period 18/19	Remarks
Gases services	Improved oxygen supply	Number of oxygen plants constructed	0	0	1	1	Oxygen plant in KCRH installed and operational was works in progress for FY 17/18

Program 3: General Administration, Planning, Management Support and Coordination

Objective : To provide effective and efficient health administrative and management support in the delivery of health services in the county

Departmental outcome: Effective and efficient health interventions within the county

Sub program	Outcome /Output	Related Outcome/Output Performance Indicators From CIDP	Baseline (End of FY 17/18)	Target in (ADP) review period 2018/19	Target in Actual Budget 2018/19	Achievement in review period 18/19	Remark
Power backup	Uninterrupted power supply	Number of standby generators installed	2	0	2	2	2 new standby generators for FY 17/18 were installed and commissioned in KCRH and Nandi Hills ,with 3 other

							existing generators installed at MosoriotChepterwaiand Kaptumo Sub County Hospitals.
Mobility services	Improved Pavements	Number of pavements developed	2	0	2	2	The 2 pavements in KCRH were budgeted in FY 17/18
Parks	Improved Car parks	Number of car parks developed	0	0	2	2	The 2 car parks in KCRH were both budgeted I the FY 17/18
Morgue services	Improved morgue services	Number of morgues constructed	1	0	1	1	Construction of Nandi Hills Morgue completed was budgeted in the FY 17/18

2.0.3 Analysis of Capital and Non-Capital projects of the Previous ADP(2018/2019)

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

Project Name /location	Objective /purpose	Output	Performance indicator	Status (based on the indicators)	Planned cost ksh.	Actual cost ksh.	Source of fund.
Construction and renovation of health facilities county wide	To improve service delivery	Effective and efficient provision of health services	Percentage of completion and operational status	facilities of different status have been completed	100,000,000	448,500,000	CGN
Ambulatory system	To improve service delivery	Effective and efficient provision of health services	No. of ambulance purchased	To be delivered	50,000,000	50,000,000	CGN
Medical equipments	To improve service delivery	Effective and efficient provision of health services	No. of medical equipments purchased	To be delivered	50,000,000	50,000,000	CGN

2.0.3 Challenges experienced during implementation of the previous ADP(2018/2019)

- ✓ Late release of development funds from the exchequer
- ✓ Delay in the procurement of works and services due to late supplementary budget done

2.0.4 Lessons learnt and recommendations

- ✓ The supplementary budget should be done on time to allow procurement process better time so as to avoid huge works in progress in the next financial year.
- ✓ Urge for early release of funds from the national government
- ✓ Start procurement process for goods and services early in the financial year.
- ✓ Proper management of projects by empowering the Monitoring and Evaluation Unit.

2.1 DEPARTMENT OF TRANSPORT AND INFRASTRUCTURE

2.1.0 Introduction

In the financial year 2018/2019 the department of Transport and Infrastructure was allocated a total of **ksh 504,952,254** in development programmes. The department of Transport and Infrastructure in its commitment to achieve its vision through improving access and connectivity had a great achievement in the financial years. The department's key priority areas were; improving of the existing road network to sustainable standards and opening up of new roads to improve access and enhance connectivity in the rural areas.

2.1.1 Department/ Sub-department Achievements in the Previous Financial Year

2.1.1.1 Strategic priorities of the department

- Opening up new roads and construction of bridges and footbridges to improve accessibility.
- Establishing an independent road survey department.
- Establishing a Materials Laboratory for material testing. Acquiring concrete batching plant & concrete self-loading machines, mobile concrete truck Mixer and self-loading concrete mixer and all necessary machines to improve on construction of culverts, box culverts and bridges
- Design, develop, maintain/repair and Supervision of construction works for institutional facilities.

Analysis of planned versus allocated budget

	Programmes for Development	Planned budget	Allocated Budget
1	Fuel for Maintenance and improvement of existing earth roads	225M	65M
2	Construction and maintenance of roads-Hire of equipment	150M	148M
3	Emergency bridges and culverts	20M	20M
4	Construction of Bridges, footbridges and Box culverts	60M	30M
5	Road Maintainance by Road Maintainance Levy Fund(RMLF)	150M	141M
6	Construction of a cabro making unit	50M	50M
7	Road reserve demarcation	5M	5M
8	Acquisitions of murrum and murrum sites	45M	50.4M
	TOTALS	705M	449.4M

Key achievements.

A significant progress was noted in the in the implementation of projects of FY 2018/2019 as most of the projects are complete. A few projects spilled over to the new financial year 2019/2020.

- The department managed to doze, grade, gravel, and install culverts for 162.3km of roads under RMLF.
- The department managed to do bush clearing for the purposes of opening up new roads and expansion of the existing ones to a tune of 197.2km, grade 600km and gravel 422km using county machines
- It also managed to construct 9 bridges, 1 footbridge and install 2306m of culverts in the FY under review.
- It also completed opening up of new projects that commenced in the financial year 2017/2018.

- The department through public works section supervised over 30 major projects and 148 small projects for client departments.
- It also responded timely to various emergency road works experienced during the heavy rains under the year of review.

Table 1: Summary of Department/ Sub-department Programmes

Programme Name: Road Works.							
Objective: To improve road network and promote accessibility.							
Outcome: Improved infrastructural development							
Sub-programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned ADP Targets 2018/ 2019	Target In Actual Budget 2018/19	Achieved Targets	Remarks*
Maintenance and improvement of existing earth roads.	Improved road network and accessibility	Number(No.) of Km of graveled roads	1020	1200	600	584.3	The department managed to maintain and improve 584km through gravelling, 1210.1km through grading and 197.3 newly opened road county wide in FY2018/2019 Some works
		Number. of Km. of Roads graded	1020	1500	1500	1210.1	
		Number. of km of newly opened roads	190	200	200	197.3	

Construction of bridges and footbridge	Improve Road Accessibility and connectivity	Number of bridges and Foot Bridges constructed	12	12	9	10	.9 bridges and one foobridge namely:kapruret,kunurter,chemwanabei ,kipsiwo, chepkumia,kiptuiya,chelinguish musasa and ainapsetanand Magoi footbridgewere constructed respectively.
Construction of a cabro making unit	Improve Road Accessibility and connectivity	A fully functional cabro making unit	0	1	1	-	The allocated amount for the project were reallocated in the supplementary
Metres (M) of Culverts installed	Improve Road Accessibility and connectivity	M of Culverts installed	780	1200	2200	2306	2306M of culverts culverts were installed : 4line 600mm culverts were installed in each ward All roads under RMLF had culverts installed` in FY2018/2019.

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

Table 2: Performance of Capital Projects for the previous year

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Maintenance and improvement of existing earth roads	Efficient transport	Improved road network	Number of kilometers achieved	90% Complete	332m	232m	CGN
Construction and maintenance of roads- Hire of equipment	Efficient transport	Improved road network	Number of kilometers achieved	Complete	148m	195m	CGN
Construction of Bridges, footbridges and Box culverts	Enhance connectivity	Improved access	Number. of bridges, footbridges and box culverts	70 % Complete	70m	70m	CGN

2.1.3 Payments of Grants, Benefits and Subsidies

Table 4: Payments of Grants, Benefits and Subsidies

Type of payment (e.g.	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Road Maintenance Levy Fund(RMLF)	150m	141m	30 wards in Nandi county.	The money was allocated and the works done

2.1.3 Challenges experienced during implementation of the previous ADP

- Delay in funds disbursement by the treasury -This should be mitigated during intergovernmental negotiations
- Limited financial allocations
- Resistance by people to road expansions

2.1.4 Lessons learnt and recommendations

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

- Increase capacity building for staff
- Ensure fully public participation in the plan preparation
- There should be a monitoring and evaluation structure in place
- The national government should ensure there is a timely disbursement of funds to the counties to facilitate timely project implementation.
- The project implementers should stick to the strategic plan, work plans and procurement plan in place

2.3 DEPARTMENT OF AGRICULTURE AND COOPERATIVE DEVELOPMENT

2.3.1 Introduction

The Department of Agriculture and Cooperative Development is charged with the responsibility of improving agricultural productivity, food security and strengthening cooperative movement. In the FY 2018/2019, the department of Agriculture and Cooperative Development was allocated 305.5M for its development programmes.

2.3.2 Sector/ Sub-sector Achievements in the Previous Financial Year

The department of agriculture and cooperative development achieved the following in the FY 2018/2019

Agriculture Sub sector

1. 46,000 Avocado seedlings were distributed to organized farmer's groups.
2. 1,200 bags of Irish Potato seeds worth Ksh 1,500,000 were distributed to farmer groups.
3. 100,000 coffee seedlings procured and distributed to farmers.
4. 600 Banana seedlings were procured and distributed to organized farmer groups.
5. 19,800 macadamia seedlings distributed to organized farmer groups.

Veterinary Services Sub sector

1. Awarded tenders for 48 cattle dips to be renovated and 6 new cattle dips to be constructed. The construction is ongoing.
2. Artificial insemination programme which has benefited more farmers to improve dairy breeds with more than 12,379 inseminations carried out in the last financial year of 2018/2019.
3. The directorate has carried out vaccinations drives aimed at combating the diseases and for Foot and Mouth disease 130,000 doses have been procured, for Black Quarter Anthrax 120,000 doses have been procured and for Lumpy skin disease 135,000 doses have been procured.
4. Procured 800 litres of acaracides and distributed to various cattle dips

Livestock production sub sector

1. The directorate of livestock production has organized exchange tours for Nandi dairy farmers mainly covering Aldai, Chesumei and Nandi Hills sub counties.
2. The milk processing plant structure construction is ongoing with an estimated time of completion at October 2019.
3. The milk processing plant equipment tender has been awarded and the manufacturing has begun.
4. The directorate has also rolled out a poultry development program dubbed “inuajamiina kuku” that has distributed one month old improved kienyeji chicks to 4 sub counties namely: Nandi hills, Tindiret, Aldai and Emgwen
5. The construction of 30 cooling structures in all the wards is on goin

Cooperatives Directorate

1. Registration of over 15 new cooperatives.
2. Providing complete cooling plants accessories to all the 30 wards in the county to bulk and chill milk. 7 cooling plants have already been launched and commissioned.
3. Procured 8 new coffee Eco-pulping machines for the needy cooperative societies.
4. Procurement of 200kg coffee seeds and materials worth Kshs 6,000,000 which was distributed to nine cooperative societies and youth groups across the county.

2.3.1 Agriculture and Cooperative Development

The Strategic Priorities

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

Analysis of planned versus allocated budget

In the financial year 2018/2019 allocated development funds amounted to Ksh 305.5M

No	Programme for Development	Planned Budget	Actual Budget
1.	Construction/Rehabilitation of New dips	18,000,000	18,000,000
2.	AI services(breeding services and equipment)	30,000,000	30,000,000
3.	Purchase of vaccines and sera	20,000,000	20,000,000
4.	Purchase of acaricides	2,000,000	2,000,000
5.	Establishment of milk processing plant	115,000,000	115,000,000
6.	Construction of milk processing structure	5,000,000	20,000,000
7.	Renovations at Kaimosi ATC		2,000,000
8.	Replacement of dairy breeding stock		2,000,000
9.	Digitization and Automation of extension services	-	12,000,000
10.	Heifer development	15,000,000	3,000,000
11.	Establishment of seed multiplication centre	25,000,000	5,000,000
12.	Establishment of milk cooling structures	20,000,000	30,000,000
13.	Acquisition of storage containers		2,000,000
14.	Acquisition of chicks	10,000,000	10,000,000
15.	Purchase of farm tractors	-	24,000,000
16.	Construction of modern dairy feed stalls in Kaimosi ATC	1,000,000	3,000,000
17.	Establishment of fish hatchery centre in	2,500,000	1,000,000

	Kaimosi		
18.	Supply of water in Kaimosi	2,000,000	1,000,000
19.	Irish potato seedlings	1,500,000	1,500,000
20.	Purchase of Coffee seedlings	4,000,000	1,000,000
21.	Construction of poultry slaughter house	-	4,000,000
		271,000,000	305,500,000

Table 1: Summary of Sector/ Sub-sector Programmes

Programme 1:Crop Development								
Objective: To improve agricultural productivity and production								
Departmental outcome: Increased productivity, household earnings, food and Nutrition Security from prioritized crop value chains.								
Sub programme	Outcome /Output	Key Performance indicator	Baseline (End of FY 17/18)	Target at end of the CIDP period 2021/2022	Target in (ADP) review period 2018/19	Target in Actual Budget 2018/19	Achievement in review period 18/19	Remark
Food crop development	Horticultural production improved	Number of avocado seedlings purchased	-	120,000	20,000	10,000	46,000	Target of 46,000 avocado seedlings for FY 2018/2019 was met and exceeded due to donations from the National Government
Food crop development		Number of certified Irish potato bags purchased	-	10,000	2,000	1000	1,200	Target in the ADP FY 2018/2019 of 1,000 Irish potato bags was met and exceeded due to donations of 200 bags from FAO

Cash Crops Development		Number of macadamia seedlings purchased	-	5,000	1,000	700	19,800	Target in the ADP FY 2018/2019 and actual budget was met due to donations from the National Government of 19,100 seedlings
Food crop development		Number of tissue culture banana seedlings purchased	-	5,000	1,000	600	600	600 tissue culture banana seedlings purchased and distributed in the FY 2018/2019

Programme 2: Livestock Development								
Objective: To improve livestock productivity and production								
Departmental outcome: Increased livestock productivity and production								
Sub programme	Outcome /Output	Key Performance indicator	Baseline (End of FY 17/18)	Target at end of the CIDP period 2021/2022	Target in (ADP) review period 2018/19	Target in Actual Budget 2018/19	Achievement in review period 18/19	Remark
Livestock Enterprises development	Productivity for prioritized livestock value chains increased	Number of feed stalls established in Kaimosi ATC	20	-	20	30	0	Construction of 30 feed stalls is ongoing in Kaimosi for the FY 2018/2019
Livestock Enterprises development	Productivity for prioritized livestock value chains increased	Number of cooling structures constructed	0	40	30	30	0	Site handover has been done and Construction is ongoing in the 30 wards
Livestock Enterprises development	Productivity for prioritized livestock value chains increased	Number of milk processing plants constructed and equipped	0	1	1	0	0	Construction of Nandi Cooperative Creameries Processing Plant In Kabiyeet is at Lintel level.
Livestock Enterprises development	Productivity for prioritized livestock value chains increased	Number of farmer groups benefitting from the poultry project	15	1,000	210	210	126	The supply and distribution program of the chicks for FY 2018/2019 was ongoing.

Programme 3:Veterinary Services								
Objective: To improve livestock health and productivity in the County								
Departmental outcome: To improve livestock productivity and production								
Sub programme	Outcome /Output	Key Performance indicator	Baseline (End of FY 17/18)	Target at end of the CIDP period 2021/2022	Target in (ADP) review period 2018/19	Target in Actual Budget 2018/19	Achievement in review period 18/19	Remark
Veterinary Services	livestock health and productivity improved	Number of cattle dips renovated	202	442	48	48	23 cattle dips completed	The renovation and construction is ongoing. 23 cattle dips have that were renovated have been completed
Veterinary Services		Number of new cattle dips constructed	4	12	6	6	0	Construction is on-going in Soiyet, Tebesoniik, Kapkoimur, Kapng'etuny, Chemalal and Kapkoros cattle dips
Veterinary Services		Number of doses of assorted vaccines and sera purchased	500,000	2,750,000	550,000	380,000	380,000	Target in ADP FY 2018/2019was not met due to budgetary constraints
Veterinary Services		Number of liters of	6,500	50,000	10,000	800	800	Target in ADP FY 2018/2019 was not

		acaricides supplied						met due to budgetary constraints
Veterinary Services	Improved Animal productivity	Number of bull semen straws procured	15,000	200,000	20,000	13,000	13,000	Target in ADP FY 2018/2019 was not met due to budgetary constraints
Veterinary Services		Number of inseminations done	4,808	200,000	15,000	13,000	12,379	12,379 inseminations were successfully done translating into a 95% success rate in the FY 2018/2019

Programme 4: Cooperative Development								
Objective: To enhance growth and development of co-operatives								
Departmental outcome: Enhanced Growth and Development of Co-operatives for wealth creation and income generation								
Sub programme	Outcome /Output	Key Performance indicator	Baseline (End of FY 17/18)	Target at end of the CIDP period 2021/2022	Target in (ADP) review period 2018/19	Target in Actual Budget 2018/19	Achievement in review period 18/19	Remark
Enhanced Growth and Development of Co-operatives for wealth creation and income generation	Promotion and Revitalization of Co-operatives enhanced	Number of coffee seedlings purchased and supplied	8,000	250,000	100,000	50,000	100,000	Target in the ADP FY 2018/2019 was achieved due to donation from the State Department for Agriculture
	Promotion and Revitalization of Co-operatives enhanced	Number of cooperative societies promoted and revived		-50 to be promoted -25 to be revived		-10 to be promoted -5 to be revived	21promoted 4 revived	Target in the ADP FY 2018/2019 was surpassed for the promoted societies. Target for ADP FY 2018/2019 for revived societies was not met due to limited financial resources
	Promotion and Revitalization of Co-operatives enhanced	Number of coffee pulping machines purchased	2	50	8	8	8	Target in the ADP FY 2018/2018 was met

2.3.3 Analysis of Capital and Non-Capital projects of the Previous ADP (2018/2019)

Table : Performance of Capital Projects for the previous year

Project Name /location	Objective /purpose	Output	Performance indicator	Status (based on the indicators)	Planned cost Ksh.	Actual cost Ksh.	Source of fund.
Renovation of 59 cattle dips	To Reduce prevalence of tick borne diseases	Reduced disease prevalence	No of cattle dips renovated/constructed	On going	17,000,000	18,366,000	CGN
Revamping Kaimosi ATC	To improve farmer trainings	Improved status of Kaimosi ATC	% completion of construction works	Phase one ongoing	25,000,000	17,000,000	CGN
AI services(breeding services and equipment)	To improve animal breeds	Improved animal breeds	No of animals inseminated	Increased uptake of AI	40,000,000	30,000,000	CGN
Purchase of vaccines and sera	To reduce disease prevalence	Reduced disease prevalence	No of doses procured	Reduced diseases	30,000,000	20,000,000	CGN

Establishment of milk processing plant	To improve livestock productivity	A complete a fully functional processing plant	% completion of the supply of equipment	On going	100,000,000	115,000,000	CGN
Construction of milk processing plant structure	To improve livestock productivity	A complete a fully functional processing plant	% completion of the structure	On going	-	20,000,000	CGN
Acquisition of chicks	To increase household income	Increased poultry farmers	% increase in Income per household	On going	10,000,000	10,000,000	CGN
Establishment of milk cooling plants	To improve livestock productivity	A complete a fully functional processing plant	% completion of the structure	On going	-	30,000,000	CGN
Digitization and Automation of extension services	To promote adoption of technology in agricultural practices	A fully functional system	No of systems acquired	On going	20,000,000	12,000,000	CGN

Purchase of coffee pulping machines	To promote value addition	Supply, delivery and installation of pulping machines	No of pulping machines procured	On going	7,000,000	10,000,000	CGN
Promotion of crops (coffee, irish potato, Avocado, Macadamia)	To increase diversification	Increased diversification	No. of certified seeds raised	On going	5,000,000	5,000,000	CGN

Table : Performance of Non-Capital Projects for previous ADP

Project Name /location	Objective /purpose	Output	Performance indicator	Status (based on the indicators)	Planned cost ksh.	Actual cost ksh.	Source of fund.
Heifer development unit	To improve livestock breeds available	Improved calves born	No of calves born out of the programme	On going	3,000,000	3,000,000	CGN
Acquisition of storage containers	To improve service delivery	Containers supplied and delivered	No of containers purchased	4 containers procured	2,000,000	2,000,000	CGN

2.3.4 Payments of Grants, Benefits and Subsidies

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

Table : Payments of Grants, Benefits and Subsidies

Types of payments	Budgeted amount	Actual amount paid ksh.	Beneficiary ksh.	Remarks
NARIGP	146,5300,000	0	CIGS	
ASDSP	19,000,000	0	18,965 value chain actors	

Remarks: These are the counterpart funds from the County Government of Nandi and the development partner's contribution to both projects.

2.3.4 Challenges experienced during implementation of the previous ADP (2018/2019)

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

2.3.5 Lessons learnt and recommendations

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

Budgetary allocation for recruiting more staff in the departments

2.4 DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING

2.4.1 Introduction

During the financial year 2018/2019, the department of Education and Vocational Training was allocated a total of Ksh.288,900,000 for development projects. This includes the works in progress for the FY 2017/2018. The department planned for a number of projects including construction of Early Childhood Development and Education Centres, improving infrastructure in existing vocational training centres, Completion of stalled projects under historical pending bills and establishing new vocational training centres across the county

2.4.2 Strategic priorities of the Department

1. Construction of ECDE centres across the county.
2. Provide modern teaching and learning materials to all ECD centres.
3. Recruit suitably qualified trainers and instructors in all ECDE centres and Vocational training centres respectively.
4. Provide bursaries to the needy students.
5. Completion of all stalled projects and construction of new Vocational Training Centres

2.4.3 Analysis of planned versus allocated budget

	Programmes for Development	Planned budget	Allocated Budget
1	Development of Early Childhood Education	240,000,000	222,645,000
2	Development of Vocational training	83,255,000	66,255,000
	Total Development Expenditure	323,255,000	288,900,000

2.4.3.1 Key Achievements

- During the financial year 2018/2019, the department of Education and Vocational Training managed to disburse bursary to needy and deserving students across the county amounting to Kshs. 60Million.
- Completion of several VTCs across the county including KipsergechVTC, KipsebwoVTC, KiroketVTC, KimondiVTC, Mutumon VTC and SirwaYala twin workshop among others.

All these projects were under historical pending bills. The department also managed to complete two ECD centres Kolong ECDE and Masaba ECDE for financial year 2017/2018.

- The department is currently undertaking completion of 58 ECDE centres for FY 2017/2018 where over 40 centres are at finishing stages, 17 centres at roofing stage and 3 projects at walling stage.

Due to the change in the implementation policy of different projects in the last quarter of the financial year, the department has handed over the construction sites of 46 ECD centres, the construction of classrooms at 13 VTCs, upgrading of two VTCs (Sigilai and Cheptarit) and Completion of Jean M. S. VTC across the county to different firms. This will ensure that the different projects budgeted for FY 2018/2019 are completed on time.

Table 1: Summary of Sector/ Sub-sector Programmes

Programme 1:		Development of Early Childhood Education					
Objective:		To provide quality and accessible pre-primary education					
Departmental Outcome:		Increase in net enrolment rate in Early Childhood Education					
Sub programme	Key Outcome	Key Performance Indicators	Baseline (End of FY 17/18)	Target in review period 2018/19	Target in Actual Budget 2018/19	Achievement in review period 18/19	Remark
Construction of an ECDE centres in each primary school in the county	Increased access to Early Childhood Education	Number of ECDE Centres constructed	113	60	106	2	Masaba and Kolong ECDE centres funded in FY 2017/2018 are completed with 58 other projects for the same financial year ongoing at different levels of completion. Site hand over for 46 projects for FY 2018/2019 have been done.
		Number of ECDE centres supplied with curriculum support materials(teaching and learning materials)	-	100	78	0	Activity fund reallocated in supplementary budget

Programme 2:		Development of Vocational Training					
Objective:		To Improve access to Basic Education and Vocational Training					
Departmental outcome:		Provide Quality and Accessible Basic Education and Vocational Training					
Sub programme	Key Outcome	Key Performance Indicators	Baseline (End of FY 17/18)	Planned Targets	Target in Actual Budget 2018/19	Achieved Targets	Remark
Establishing and completion of new vocational training centres	Increased access to Vocational Training	Number of New VTC established	15	5	5	5	The completed Centres are the projects which were under historical pending bills which the department prioritized for completion in the budget for the FY 2018/2019
		No. of existing VTCs renovated/Upgraded	15	15	13	0	Target not met.Site handing over of this projects to different contractors have been done.
		Number of VTCs installed with ICT equipment	0	15	15	15	Target achieved. All the 15 existing VTCs have been installed with ICT equipment

Programme 3:		General Education						
Objective:		To increase access to education opportunities at all levels of education and training by the residents of Nandi						
Departmental outcome:		Increased access and transition rates in all level of education.						
Sub programme	Key Outcomes	Key Performance Indicators	Baseline (End of FY 17/18)	Planned Target	Target Actual Budget 2018/19	in	Achieved Targets	Remark
General Education	Provision of bursaries and educational grants to needy students	Number of students supported / benefiting from county bursary scheme	2,864	6,434	6,434		6,434	Target was achieved.

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

Table 2: Performance of capital projects for the previous year

Project Name/ Location	Objective / purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual cost (Ksh.)	Source of funds
Construction of an ECDE centre in each primary school in the county	To improve access to Pre-primary education, child friendly facilities and an enabling environment for early childhood development	Increase enrolment in early childhood development in education centres as well as improving the transition rate from pre-primary to primary grade 1	Number of ECDE Centres constructed.	Among the projects for FY 2017/2018,two ECD centres are complete while 58 are ongoing at different levels of completion. The 46 ECDE centres for FY 2018/2019 have been handed over to different contractors for implementation.	240,000,000	222,645,000	CGN

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

Project Name/ Location	Objective / purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual cost (Ksh.)	Source of funds
Construction of a classroom at 13 VTCs	To expand access to vocational education	Improved Access to Quality & Relevant Technical Training	Complete classroom block	Site hand over	13,000,000	13,000,000	CGN

2.4.5 Payments of Grants, Benefits and Subsidies

Table 4: Payments of Grants, Benefits and Subsidies

Type of payments (e.g Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary Remarks
Education Bursary fund	60,000,000	60,000,000	During the year under review, 6,434 students benefited from bursary allocation with 2,043 beneficiaries for universities and colleges, 2,864 secondary, 1,169 for vocational training centres, and 358 special needs. Disbursement was fair and equitable
Subsidized youth polytechnic tuition	37,255,000	37,255,000	The vocational training centres are yet to receive SYPT funds for FY 2018/2018 by the state department of vocational Education and training

2.4.6 Challenges in the implementation of the 2018/2019 ADP

- Change in the implementation policy by the departmental slowed the implementation rate of 2018/2019 projects.
- Heavy rains delayed the supply and delivery of materials to the construction sites.
- Delay in the payment of suppliers. Most of the suppliers had not been paid part of the payments to continue supply of materials. This slowed the construction process.
- Inadequate funding to cater for departmental programmes especially youth training

- Delayed or unpaid grants from National Government- This is the Vocational training capitation (SYPT) that the national government ought to disburse to counties. Delays in such disbursements affect execution of county government projects and programs;
- The investigations into an alleged missing of construction materials delayed the implementation of ECD projects. For instance, the materials which were kept at KSFD was under DCI for about three months before being allowed for redistribution.
- Poor road infrastructure in some areas that makes some centres inaccessible.

2.4.7 Lessons Learnt and recommendations

1. The government should release bursary and SYPT funds on time to meet the needs of the beneficiaries
2. More efforts should be put to improve, expand/upgrade and equip all the existing Vocational Training Centres.
3. Student enrollment to different VTCs should be checked to ensure that several students in the county benefits from the SYPT scheme.

2.5. LANDS ,ENVIRONMENT ,NATURAL RESOURCES AND CLIMATE CHANGE

2.5.1 Introduction

The Department of Lands Environment, Natural Resources and Climate Change was allocated 402M for development projects in FY 2018/19. The department planned for four programs; water service provision,/Environmental conservation and protection,land survey and registration and physical planning.

All water projects for FY2018/19 have been tendered out, Cheptil dam, Lelmokwo water supply and Kipng'oror water supply were among the projects supported by the Water Sector Trust Fund [WSTF], most of the work done was funded by Kenya Forest Service [KFS], and Anglican Development Service [ADS].

Geographic Information System [GIS] lab is in place and FAO is running a programme in Nandi County, one area of support is Spatial Planning, they donated six desktops, GIS software, furniture and workstation, projector screen and 2 UPS to support the GIS lab. GIS tool is to be used to prepare the spatial plan; the Lab was launched in April this year 2019.

Some farms were identified for planning and surveying in the FY 2018/19 as a support towards attaining ownership documents and include: Romorio farm, Kiptegat farm, Kapsabet Swahili farm, Kiboswa Trading centre, Orkokit farm, Tartar farm and Kipkaren Salient Trading Centre.

2.5.2 STRATEGIC PRIORITIES

1. Drilling boreholes and encouraging use of gravity water
2. Protecting and conserving existing water sources
3. Identifying and restoring wetlands and, riparian ecosystems
4. Mainstreaming climate change in County programmes, plans and policies
5. Issuing title deeds to land owners
6. Preparing County Spatial Plan

2.5.2 ANALYSIS OF PLANNED VERSUS ALLOCATED BUDGET 2018/2019

	Programmes for Development	Planned budget	Allocated Budget
1	Provision of clean water - Extension of Water projects (Ongoing	200,000,000	150,300,000
2	Wetlands conservation, Environmental Protection, Mapping and tree planting	40,000,000	-
5	Land Surveys and registration assistance	15,000,000	10,000,000
6	Drilling and equipping of boreholes	20,000,000	20,000,000
7	Development of a county Spatial Plan	10,000,000	15,000,000
	DONOR FUNDING		
	European union water towers	72,000,000	80,000,000
	Works in progress		127,000,000
	Total Development Expenditure		402,300,000

2.5.4 KEY ACHIEVEMENTS

1. Geographical Information System Laboratory, a planning tool that is aimed at presenting spatial or geographical data was established
2. Rehabilitation of wetlands through removal of eucalyptus trees from water catchment areas
3. Formulation of two policies [wetland policy and climate change policy] with funding from FAO and ADS which are now at the cabinet ready to be forwarded to the county assembly.
4. Purchase of rig compressor.

The water project implementation delayed due to change in implementation policy from Semi-Autonomous Government Agencies (SAGAS) to tendering/contracting.

2.5.6 SUMMARY OF SECTOR/ SUB-SECTOR PROGRAMMES

Table 2 Sector Programmes

Programme: Water Service Provision							
Objective: To enhance access to clean water and promote irrigation							
Outcome: Increased in access to safe and clean water							
Sub Programme	Key Output/ outcome	Key performance Indicators	Baseline	Planned Targets FY 2018/ 19	Target in the budget 2018/19	Achieved Targets	Remarks
water supply	Increase d number of households connecte d to water supply	Number of completed and operationa l water projects	57	78	208	55	The 208 water projects from the FY 2018/19 is inclusive of all 100 water projects for FY 2017/18 of which, 54 water projects are operational, 2 drilling rigs procured, 1 of which is operational, 28 water projects for FY 2017/18 are not operational and 17 retendered in the FY 2018/19. The 108 projects for FY 2018/19 have all been tendered out.

Programme : Physical planning							
Objective: To prepare spatial plan for sustainable urban development							
Outcome: well-planned human settlement							
Sub Programme	Key Output/ outcome	Key performance Indicators	Baseline	Planned Targets FY 2018/19	Target in the budget 2018/19	Achieved Targets	Remarks
Development control	Controlled development	% of buildings, land subdivision, change/ extension of user, EIA, extension of leases approved	30	70	50	40	Limited resources
Preparation of Local Physical Development Plans	Basis for infrastructure provision, development, control and investment	No. of plans prepared and implemented	0	7	6	0	Limited resources Works ongoing
Preparation of the County spatial plan	Spatial plan created and effected	No. of spatial plans created and effected	0	1	1	0	There were fewer funds allocated for the creation of the spatial plan

Programme : Land survey and registration							
Objective: To produce disseminate and maintain accurate geospatial data to fast track demarcation and registration of county land							
Outcome: Increased demarcation and registration of land							
Sub Programme	Key Output/outcome	Key performance Indicators	Baseline	Planned Targets FY 2018/19	Target in the budget 2018/19	Achieved Targets	Remarks
Physical infrastructure	Improved service delivery to the county citizen	Increase in percentage of survey services offered	20%	40%	35%	25%	Lack of enough skilled staff
Land survey	Existence of plans effected and sections surveyed	Percentage of lands surveyed Numbers issued	40%	85%	60%	45%	Lack of enough funds and equipment

Programme : Environmental conservation and protection							
Objective: To conserve environment and protect the county vegetation cover							
Outcome: Increased protected area							
Sub Programme	Key Output/outcome	Key performance Indicators	Baseline	Planned Targets FY 2018/19	Target in the budget 2018/19	Achieved Targets	Remarks
Purchase and planting of tree seedlings	Increase in trees planted	Percentage of lands under vegetation cover	420,000	200,000	300,000	350,000	Funded by KFS and ADS

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

Table 2: Performance of Capital Projects for the previous year 2018/2019

WATER SUPPLY AND PROVISION

Project Name/ Location*	Objectives	Output	Performance indicators	Status based on indicators	Planned cost	Actual cost (Ksh.) In millions	Source of funding
Water projects (Gravity and solar)	Avail clean and safe water for domestic and farm use	Increase of households connected to water supply	Number of household connected to the completed water projects	5447	150.3M	0	CGN
Purchase of drilling rig compressor	To assist in increasing water supply for domestic and farm use.	Purchased drilling rig compressor	Existence of a compressor	1	20,000,000	0	CGN

PHYSICAL PLANNING AND SURVEY

Project Name/ Location*	Output	Performance indicators	Status based on indicators	Planned cost	Actual cost (Ksh.)In millions	Source of funding
Nandi County Spatial Plan - Entire county	Increase in number of spatial plans for development	No of spatial plans developed and implemented	On planning stage	50M	15M	NCG FAO

Environment Protection and Conservation

Project Name/ Location*	Objectives	Output	Performance indicators	Status based on indicators	Planned Cost (Ksh.)	Actual cost Ksh. Millions)	Source of funding
Tree planting	To increase vegetation cover	Increase in trees planted	No of trees planted	420,000	7,000,000	0	CGN

2.5.7 Payments of Grants, Benefits and Subsidies

Table 4: Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount (Ksh.)	Actual amount (ksh)	Beneficiary	Remarks
Subsidies (KANAWASCO)	15,000,000		Kapsabetnandi water and sanitation company (KANAWASCO)	The funds are meant to settle electricity bills

2.5.8 CHALLENGES EXPERIENCED DURING IMPLEMENTATION OF THE PREVIOUS ADP

1. Late disbursement of funds by National Government
2. Change in implementation policy for water projects
3. Lack of proper BQS due to change of scope and costing for water projects.
4. Lack of design equipment for designing of water projects.
5. Reallocation of funds during supplementary budget which affected implementation of environment protection and conservation
6. Lack of enough skilled staff, enough funds and equipment for physical infrastructure and survey works.

2.5.9 LESSONS LEARNT

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

RECOMMENDATIONS

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

2.6 DEPARTMENT OF SPORTS, YOUTH AFFAIRS AND ARTS

2.6.1 Introduction

During the financial year 2018/2019, the Department of Sports, Youth Affairs and Arts was allocated Kshs. 64,000,000 Million for development projects. The department planned for two programmes: Sports Development and Youth Affairs & Arts Development. The sub-programmes include: Sports Infrastructure Development (Modern training camp, construction of stadia, improvement of community sports facilities), sports talents, and Youth empowerment programmes.

2.6.2 Sports, Youth Affairs and Arts Achievements in the Financial Year 2018/2019

2.6.2.1 Strategic Priorities

1. Construction of a Modern Training Camp in Kapsabet ward.
2. Construction of the State of the Art Studio
3. Upgrading of community sport fields.
4. Completion of Nandi Hills and Kipchoge Stadia.
5. Encourage youth to form SACCOs to facilitate savings and borrowing.
6. Introduction income generating activities for the youth e.g. acquisition of welding machines and mechanical tool boxes.

2.6.3 Analysis of planned versus allocated budget

S/No.	Programmes for Development	Planned budget	Allocated Budget
1	Sports development	59,000,000	62,008,600
2	Youth development	5,000,000	4,832,100
	Total Development Expenditure	64,000,000	66,840,700

Key Achievements

- The department managed to complete 4 community sporting fields.
- It managed to acquire and distribute 100 welding machines to youth groups in all the 30 wards
- The construction of phase 1 of the modern athletic training camp in Kapsabet is complete and phase 2 ongoing.
- Sports equipment worth Kshs. 3,973,000 were purchased and distributed.
- 14 Tool boxes have been purchased awaiting distribution.
- The department organized and supported over ten (10) sports events to create opportunities for advancing talent and competitiveness.

Table: Sports, Youth Affairs and Arts Programmes

Programme 1		Sports Development					
Objective:		To promote sports and talent among youths					
Outcome:		Sports and talent among the youth promoted and nurtured					
Sub Programme	Key Outcome /Output	Key Performance Indicators	Baseline (End of FY 17/18)	Planned targets	Target Actual Budget 2018/19	Achievement in review period 18/19	Remark
Sports infrastructure development	Modern training camp constructed	Number of modern training camps constructed	1	1	1	0	Phase II (FY18/19) of Modern training camp is ongoing at 15% completion level and Phase I (FY 17/18) completed.
	Nurtured and developed talents	Number of state of the art studios constructed	0	1	1	0	Target not met Due to limited finances the funds that were allocated for construction of state of Art Studio were all allocated to phase II of modern training camp
	Stadia developed	Number of Stadia Developed	2	2	2	0	Kipchoge Keino stadium in Kapsabet is stalled, however funds have been allocated for its completion in the FY 2019/2020. For Phase IV (FY 2018/2019) of Nandi Hills stadium, site hand over has been done but yet to start. Phase III (FY 2017/2018) of the same project is ongoing

		Number of local and national competitions held in the county.	0	-	1	1	Target met Kenya Youth Inter-county Sports Association (KYISA) games were held in Kapsabet
	Improved community sports fields	Number of community sports facilities improved	1	22	12	5	4 sports fields all belong to FY 2017/2018 are complete with 5 others ongoing and 1 yet to start. For FY 2018/2019, 1 project ongoing and one yet to start

Programme 2		Youth affairs and Art development					
Objective:		To mainstream youth programs , tap and nurture talent among artists					
Outcome:		Empowered Youth andNurtured talents among artists					
Sub Programme	Key Outcome /Output	Key Performance Indicators	Baseline (End of FY 17/18)	Planned targets	Target in Actual Budget 2018/19	Achievement in review period 18/19	Remark
Youth empowerment programmes	Increased number of empowered youth	Number of socially and financially empowered youth groups	0	100	100	81	During the FY 2018/2019, 100 welding machines were procured, 81 distributed and 19 yet to be distributed
	Increased number of empowered youth	Number of socially and financially empowered youth groups	0	100	14	14	Target not met. Due to limited finances, only 14 tool boxes were purchased. It could not be distributed because they were less, however more of them have been budgeted for in FY 2019/2020.

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

Table : Performance of Capital Projects for the previous year

Project Name/ Location	Objective / purpose	Output	Performance indicators	Status (based on the indicators)	Planned cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Modern Training Camp	To diversify sporting disciplines in the county	Increase Sportspersons participating in various disciplines	Rate of completion	15%	50,000,000	53,222,000	CGN
Nandi hills phase IV	To promote sports and talent among youths	To Increase access to sporting facilities and equipment's	Rate of completion		3,000,000	2,851,600	CGN
Improvement of Samoo Primary School sports facility (Chemundu ward)	To nurture more talents and promote physical health	A physically healthy community With more nurtured talents	Rate of completion	70%	1,000,000	980,000	CGN
Improvement of Kipsigak Secondary School sports facility (Kilibwoni Ward)	To nurture more talents and promote physical health	A physically healthy community With more nurtured talents	Rate of completion	0%	1,000,000	982,000	CGN

Table : Performance of Non-Capital Projects for previous ADP

Project Name/ Location	Objective / purpose	Output	Performance indicators	Status (based on the indicators)	Planned cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Purchase of sporting equipment's	To promote sports and talent among youths	Sports and talents nurtured among youth	No. of sports equipment's purchased		4,000,000	3,973,000	CGN
Purchase of welding machines	To empower youths	Increased number of youth groups facilitate	No. of welding machines purchased	100	4,000,000	3,850,000	CGN
Purchase of tool boxes	To empower youths	Increased number of youth groups facilitate	No. of tool boxes purchased	14	1,000,000	982,000	CGN

2.5 Challenges experienced during implementation of the previous ADP

1. The slow execution of projects by the contracted firms
2. Prolong tendering process
3. Underestimation of scope of work leading to re-adjustment of the Bill of quantities.
4. Budgetary ceilings could not allow implementation of some programmes

2.6 Lessons learnt and recommendations

1. The department should ensure that there is early tendering of projects,
2. Sites visits should be done before preparation of the BQs
3. There should be close supervision of projects to ensure that the contracted firms execute them on time
4. Ensure timely provision of funds

2.7 DEPARTMENT OF TOURISM, CULTURE AND SOCIAL WELFARE

2.7.1 Introduction

During the Financial Year 2018/2019, the Department of Tourism, Culture and Social Welfare was allocated Kshs. 36.7M for new development programmes and works in progress. The department planned for three programmes: Tourism development with an aim of operationalizing Chepkiit Tourist and Nandi Rock tourist sites. Promotion and conservation of culture and heritage with an aim of honoring heroes and heroines. The sector is also constructing Jean Marie Seroney mausoleum in honor of the hero. The Social Welfare sector promoted socio-economic empowerment of vulnerable groups by distributing sewing machines and assistive devices for the FY 2017/18.

2.7.2 Strategic Priorities

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

Key Achievements

1. Development of Chepkiit waterfalls and Nandi Rock tourist sites with an aim of increasing tourist arrivals and revenue.
2. The Culture sector documented Nandi traditional foods in partnership with KTN and also marked The International Mother tongue Day.
3. The Social welfare sector achieved a significant increase of 68% in the number of empowerment kits acquired for distribution to eligible women and PWD groups as compared to FY 2017/18. 162 sewing machines and 85 saloon kits were received and are awaiting distribution.
4. The Sector organized capacity building workshops for women and PWDs during the World Disability Day and the International Women's Day celebrations.

2.7.2.1 Analysis of planned versus allocated budget

	Programmes for Development	Planned budget	Allocated Budget
1	Tourism development	3M	18M
2	Promotion and conservation of culture and heritage	3M	3M
3	Social and Economic empowerment	21M	15.5M
	Total Development Expenditure	27M	36.7M

Table: Summary of Sector/ Sub-sector Programmes

Tourism

Programme 1: Tourism development							
Objective: To explore tourism potential in Nandi County and market it as an excellent tourist destination							
Outcome: Tourism potential in Nandi County developed and tourist arrivals into the county increased							
Sub programme	Key outcome/Output	Key performance indicator	Baseline	Planned targets(ADP 2018/19)	Target in the budget	Achieved targets	Remarks
Development of Chepkiit tourist site.	An operational ablution block, a fenced site, a gated site.	% level completion of the project	10%	100%	100%	10%	Phase I entailing construction of an ablution block at Chepkiit tourist site funded in 2017/18 was complete while site hand over for Phase II of the project funded in 2018/19 entailing construction of a gate/ticketing office, a fence, walkways, educational centre, footbridge .
Construction of a gate/ ticketing office at Nandi Rock	A gated Nandi Rock	% level completion of the project	30%	0	70%	0%	Site has been handed over at Nandi Rock Tourist site for FY 2018/19 construction works.

Culture

Programme 2: Development, promotion and conservation of culture and heritage.							
Objective: To Develop, preserve and promote cultural Heritage							
Outcome: Developed and Preserved Cultural heritage.							
Sub-Programme	Key outcome/ Output	Key performance indicator	Baseline	Planned Target	Target in the Budget	Achieved targets	Remarks
Construction of Jean Marie Seroney Mausoleum (Renovation of the existing house and construction of a tomb house	Heroes and heroine constructed	Number of mausoleum constructed.	0	1	1	0	Site hand over has been done.

Social Welfare

Programme 3: Social and Economic empowerment							
Objective: To mainstream Gender issues in all county programs							
Outcome: Increased Women Involvement in productive Socio-economic Ventures							
Sub programme	Key outcome/Output	Key performance indicator	Baseline	Planned targets(ADP 2018/19)	Target in the Budget	Achieved targets(FY 2018/19)	Remarks
Acquisition and distribution of sewing machines.	Vulnerable members empowered	Number of sewing machines acquired and distributed.	0	162	258	96	The 96 sewing machines distributed were for FY2017/2018 while 162 machines for FY 2018/2019 have been procured but not distributed.
Acquisition and distribution of assistive devices	PWDs supported	No of assistive devices acquired and distributed.	.	200	75	150	The 150 assistive devices for FY 2017/2018 were procured and distributed in FY 2018/2019 while the 75 Devices for FY 2018/2019 were yet to be procured.
Acquisition and distribution of saloon kits	Vulnerable members empowered	No of women and PWD groups provided with	0	170	85	0	85 saloon kits for FY 2018/19 have been procured and are yet to be

		saloon kits.					distributed.
Construction of a Rescue centre	Reformed and re-integrated members of the society	Number of rescue Centres constructed.	0	1	1	0	The rescue centre at Kapsabet ward is yet to start.
Construction of Jean Marie Seroney Social Hall	Improved social amenities	No of social halls constructed.	5	1	1	0	Yet to start, works were rendered.
Acquisition of a storage container	Storage containers acquired.	No of storage containers acquired.	0	1		0	The container budgeted for in FY 2018/19 has been procured awaiting delivery by the supplier

Challenges

1. Encroachment of Tourist sites while other sites lie on private land.
2. Women and Persons with disabilities have low access to critical information and opportunities thus affecting their capacity and eligibility to utilize County resources at their disposal.
3. The County Government has bureaucratic and lengthy procurement procedures that impede efficient and effective delivery of goods and services to intended beneficiaries.

Lessons Learnt

1. It is important to link planning documents for ease in implementation of projects.
2. Monitoring and evaluation is vital in the whole process of implementation of projects.
3. Women and PWD groups have diverse needs that can be better addressed discretely. Future interventions aimed at their social-economic empowerment should put into consideration these needs including and not limited to the type of assistance visa-vie the available technical skills, social-economic environment, technical skills and other available resources.
4. Enhanced Monitoring and evaluations report should be used to inform and establish future sustainable socio-economic interventions. The Sector should be facilitated to carry out a thorough follow-up so as to inform decisions for similar interventions in future.

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

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

Table : Performance of Capital Projects for the previous year

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on The indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Development of Chepkiit water falls atLelmokwoNgechek ward	To increase the no. of tourists and revenue.	An operational tourist site	% level of completion of the project	20% as at the first phase. Site hand over has been done for the second phase.	14M	14M	CGN
Construction of a gatehouse/ticketing office at Nandi Rock	To increase the no. of tourists and revenue.	An operational tourist site	% level of completion of the project	Site hand over done.	0	1.2M	CGN
Construction of Jean Marie Seroney Social Hall	To improve community cohesion and interaction	An operational social hall	No of activities held at the hall	Yet to start. Works retendered	5M	5M	CGN
Construction of Jean Marie Seroney Mausoleum	No of mausoleums constructed	A constructed mausoleum	No of heroes and heroines honored	Site hand over has been done.	3M	3M	CGN

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

Project Name/ Location	Objective / Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Acquisition and distribution of sewing machines	To empower women and PWD Groups	No of sewing machines acquired and distributed	No of women and PWD groups issued with sewing machines	Acquired, yet to be distributed	5M	5M	CGN
Acquisition and distribution of saloon kits	To empower women and PWD Groups	No of saloon kits acquired and distributed	No of women and PWD groups issued with saloon kits.	Acquired, yet to be distributed	6M	3M	CGN
Acquisition and distribution of assistive devices	To empower PWD Groups	No of assistive devices acquired and distributed	No of PWD issued with assistive devices	Yet to start	5M	5M	CGN



8.0 ADMINISTRATION, PUBLIC SERVICE AND E-GOVERNMENT

8.1 Introduction

Department of Administration, Public Service and e-Government is one of the core departments in the county therefore a lot pertaining development should be realized. In the FY 2019/20 Administration, Public Service and e-Government was allocated Ksh. 379,809,345 for the development which translated to 11 projects and Ksh. 179,838,230.00 as works in progress from the FY 2018/19 projects which translated to 33 projects.

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

- Conferment of Kapsabet town to a Municipality status with a Municipal Board and manager.
- Improved and rehabilitated pavements, parking bays and bus park in Nandi Hills town.
- Improved the drainage systems of Kapsabet Municipality and Nandi Hills town.
- Rehabilitated Kapsabet Bus Park as well as beautified Mosoriot Urban Centre.
- Constructed a number of bodaboda shades including Kiropket, Kapkobis, Baraton University, Meswo, Water Supply, Himaki, Lessos, Kaptumo, Mosoriot, Kobujoi, and ItigoCentres as well as Nandi Hills town.
- Undertook a human resource audit in regards to the staff establishment of casual workers which led to their proper placement and identification of capacity gaps.
- To ensure an effective and efficient work force, the county rolled out performance contracting by signing Contracts in three levels i.e between the governor and the CEC Members, between the CEC Members and the Chief Officers and the Chief officers and directors.
- Rolled out the Nandi County Internship Program by offering 400 internship opportunities to youths across various professions.
- The county upgraded the revenue collection system, developed an Asset Inventory Management System platform and developed the Suppliers Portal for the county.
- In collaboration with the Ministry of Information and Communications, trained over 2,000 youths on online opportunities under the Ajira Program.
- In partnership with Computer for Schools Kenya, the county established and equipped computer labs in all the 14 Vocational Training Centres.

8.2.1 Administration, Public Service and e-Government

The Strategic Priorities

1. To improve efficiency in service delivery
2. To Improve Coordination And Support For Implementating Departments
3. To ensure an effective and efficient coordination of administrative functions for decentralized units
4. To enhance service delivery within kapsabet municipality
5. To enhance Service Delivery through ICT and Communication Technologies

Key Achievements

- The department improved the existing Kapsabet and Nandi Hills Bus parks
- The department improved greening at Mosoriot and Nandi Hills
- The department enhanced security in Kapsabet Municipality and other urban areas through street lighting
- Developed County Draft Public Participation & Civic Education Bill which is currently before the County Assembly

- Successfully rolled out the internship programme as was envisaged in the Governor's manifesto
- Construction of:
 - Data Centre
 - Call center
- Conducted AJIRA trainings and trained ICT office on AJIRA
- Equipping all the 15 vocational training Centres with 20 computers each and a server

Table : Summary of Sector/ Sub-sector Programme

Programme Name		GENERAL ADMINISTRATION AND SUPPORT SERVICES				
Objective		To improve efficiency in service delivery				
Outcome		Improved efficiency in service delivery				
Sub programme	Key outcome/output	Key performance indicator	Baseline	Planned targets	Achieved targets	remarks
Provision of County offices	County headquarters Office complex constructed	% level of completion works done	0	50%	0%	At consultation stage
Town Planning and management	Improved solid waste management	Number of waste receptacles purchased	0	4	0	Tender awarded
	Beautification of towns and urban areas improved	No. of parks/gardens in urban areas developed	2	2	2	Complete
	Improved urban area pavements and parking bays	Number of pavements and parking bays developed	0	2	2	Pavements and parking bays at Nandi hills and Kapsabet is complete
	Improved bus parks status at urban areas	No. of bus parks developed	2	2	2	Complete
	Improved urban areas drainage system	No. of drainage systems rehabilitated	2	2	2	Complete
	Enhanced revenue collection through bodaboda shades	No. of bodaboda shades constructed	9	0	11	Out of the 12 bodaboda shades budgeted in FY 2017/2018, one is still ongoing – meswo
	Improved town sanitation	No. of dumpsites acquired	0	1	0	To be re advertised
Programme Name: ICT & Communication						
Objective: To enhance Service Delivery through ICT and Communication Technologies						
Outcome: Increased use of ICT and Communication Technologies						
Internship Programme Implementation	Improved Interns Skills	No. of Interns enrolled	0	400	400	Achieved and 2 nd phase to be

tion						rolled out
Training of Staff	Improved Staff Skills	No. of Staff	0	1000	1000	Continuous
Staff Medical Insurance	Improved Staff welfare	No. of Staff covered	0	1000	500	Remainder to be covered from September, 2019.
Development of Policies	Improved HR Services	No. of Policies developed	0	10	0	To be tabled before the County Executive Committee
Construction of Data Centre	Improved Data Security	No of Data Centres constructed	0	1	1	Completed and operational
Construction of Call center	Improved Communication	No. of Call Centres Developed	0	1	1	Completed and operational
ICT Systems	Improved ease of service delivery	No. of systems developed	0	2	1	HMIS completed & HRISis ongoing.
Equipping of vocational training Centres	Improved Computer literacy	No. of Computers supplied and Servers	0	315	315	Complete

2.8.3 Analysis of Capital and Non-Capital projects of the Previous ADP(2019/2020)

Table : Performance of Capital Projects for the previous year

Project Name /location	Objective /purpose	Output	Performance indicator	Status (based on the indicators)	Planned cost ksh.	Actual cost ksh.	Source of fund.
Improvement of pavements and parking bays	To provide orderly, spacious, accommodative and suitable parking bays	Improved town planning and number of parking bays	Number of pavements and parking constructed	Complete	6,000,000	5,998,000	CGN
Construction of office complex	To provide conducive working environment	Improved service delivery	No of structures build	At negotiation stage 0%	48,174,490	-	CGN
Rehabilitation and Improvement of bus parks Kapsabet	To provide modern orderly, spacious, accommodative and suitable bus park	Town and urban area bus parks developed and improved	Percentage completion of works done	80% Ongoing	15,000,000	14,259,880	CGN
Rehabilitation and Improvement	To provide modern orderly, spacious,	Improved town planning	Percentage completion of works	complete	7,000,000	6,992,596	CGN

t of bus parks-Nandi Hills	accommodative e and suitable bus park	and revenue generation	done				
Improvement of drainage system at Kapsabet and Nandi Hills	To reduce waterborne diseases and other health hazards and floods	Enhanced Town and urban areas sanitation	Number of drainage systems	Complete	6,500,000	5,552,158	CGN
Construction of bodaboda shades – Multiple	To create conducive business environment and shelter	Improved town and urban areas planning	Number of shades developed	Ongoing 80%	7,000,000	7,075,800	CGN
Town beautification	To improve the green environment of urban areas	Improved Beautification of towns and urban areas	Number of Centres improved	Complete	3,000,000	2,868,320	CGN
Acquisition of Dumpsite	To improve sanitation and environmental conservation	Improved municipal public health and sanitation	Size of land acquired	Yet to start	10,000,000	-	CGN
Installation and implementation of fleet management system at kapsabet	To provide effective management of transportation system	Minimized transportation costs	% level of completion works	Complete	6,000,000	1,500,000	CGN
Health Management System	To assist achieve departmental overall objectivity	Enhance revenue collection	% level of completion works	Ongoing	10,000,000	25,000,000	CGN

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

Programme Name : General administration and support services										
Sub Programme	Project name & location	Description of activities	Green economy consideration	Estimated cost (ksh)	Source of funds	Timeframe	Performance indicators	Targets	Status	Implementing agency
County administrative services	Acquisition of departmental vehicle	Purchase of vehicles for 3 chief officers, CECM and municipal Management.		21M	C G N	2019/ 2020	No. of vehicles acquired	4	Not implemented	Administration & decentralized units
Urban planning, investment and research	Installation of drainage system in Kapsabet municipal	Improvement of water drainage systems	Provision of clean environment	5 M	C G N	2019/ 2020	No. of drainage systems improved	3	complete	Administration & decentralized units
	Installation of drainage system in Nandi Hills	Improvement of water drainage	Provision of clean environment	4M	C G N	209/ 2020	No. of drainage systems improved	3	complete	Administration & decentralized units

Programme name: Public Service										
Sub Program me	Project name & location	Description of activities	Green economy consideration	Estimated cost (ksh)	Source of fund s	Timeframe me	Performance indicator s	Targets	Status s+	Implementin g agency
Human resource management	Development Of Human Resource Infrastructure	- Deve lopm ent of polic ies - Basel ine surve y. - Deve lopm ent of Guid eline S		38 Million	CGN	2019/2 0 20	No. of policies Develop D Baseline survey report - No. of Performa nce contract and appraisal signed	6	Ongoing	Public service
SUB TOTAL FOR NON CAPITAL PROJECTS					92 MILLION					

Programme name: Kenya Urban Support Programmes										
Sub Programme	Project name & location	Description of activities	Green economy my consideration	Estimated cost (ksh)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Municipality Improvement	Street and Security lights within The municipality	Installation of street Lights		30 M	KUSP - World Bank	2019 / 2020	Number of street lights installed	200	Ongoing	Administration & Decentralized Units

2.4 Payments of Grants, Benefits and Subsidies

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

Type of Payment	Responsible Sector	Planned amount (KSH)	Beneficiary	Purpose
Works Injury Benefits Act (WIBA)	Public service	17,000,000	All county employees	Insurance cover
NHIF Comprehensive medical cover	Public service sub sector	73 Million	All county employees mostly contracted staff	Insurance cover
TOTAL				90 Million

2.5 Challenges experienced during implementation of the previous ADP

1. Lack of implementation of the e-government in procurement procedures.
2. Delay in funds disbursement by the Treasury-This should be mitigated during intergovernmental negotiations
3. Delayed procurement processes-There should be adequate civic education conducted to the citizens on the tendering process together with the opportunities for them to succeed in advertised tenders, in some projects, the number of respondents to a tender is very low.
4. Inadequate specialized staff- The county government implements projects up to the grass root level but has no adequate technical staff like engineers, land valuers, extension officers among others especially at ward level which derails project implementation
5. Reallocation of funds to projects that were not budgeted for initially

2.6 Lessons learnt and recommendations

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

2.9 DEPARTMENT OF TRADE, INVESTMENT AND INDUSTRIALIZATION

2.9.1 Introduction

The department of Trade, Investment and Industrialization under the Financial Year 2018/2019 was allocated Kshs. 71 Million for development projects such as construction of market stalls, jua kali shades, incubation centre and phase 1 of the textile and apparel unit. The department also had works in progress which included construction of bodaboda shades, market stalls and provision of market sanitation.

2.9.2 Sector/ Sub-sector Achievements in the Previous Financial Year

2.9.2.1 Sector strategic priorities

The strategic priorities of the department include:

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

Key achievements

- Ongoing construction of textile and apparels unit phase one.
- Construction of market stalls in Maraba, Kaptumo and Mosoriot are complete, there is ongoing construction of market stalls in Baraton and Kabiyeet
- Construction of 12 bodaboda shades which was works in progress for the FY 2017/2018
- Provision of market sanitation by constructing ablution blocks at Maraba and Kabiyeet markets, there is an ongoing construction of ablution block in Nandi Hills.

Analysis of planned versus allocated budget

	Programmes for development	Planned targets	Allocated budget
1	Trade development		
2	Industrial development		

Table 1: Summary of Sector/ Sub-sector Programmes

Trade, Investment and Industrialization Performance on CIDP Indicators

Programme 1 Trade Development							
Objective To promote and facilitate trade in the county							
Output Increased access to goods and services							
Sub programme	Key Outcome /Output	Key Performance Indicators	Baseline	Planned Targets	Target in Actual Budget 18/19	Achievement in review period 18/19	Remark
Establishment of fresh produce markets	Established Open air/ fresh produce markets	Number of open fresh produce markets established	15	3	2	2	2 fresh Produce markets for FY 2017/2018 namely Kobujoi and Maraba were completed. The 3 fresh produce markets targeted in ADp were not budgeted in FY 2018/2019.
Construction of bus parks in major centres	Developed a bus park	Number of bus parks developed	2	3	1	1	Construction of Mosoriot Bus Park funded in FY2017/2018 completed. FY 2018/2019 ADP target of 3 projects not factored in the budget.
Construction of market stalls	Constructed modern market stalls	Number of market stalls constructed	0	72	118	22	The 22 completed stalls in Kaptumo, Maraba and Mosoriot markets were funded in FY 2017/2018. The 72 stalls for FY 2018/2019 in Kilibwoni, Lessos, Kabiemeit, Kaptel, Kiroppet and Chemursoi Markets are yet to start with site hand over done. Delay due to procurement process.
Provision of market sanitation	Improved market sanitation	Number of ablution blocks constructed	12	5	3	2	The 2 Ablution blocks for FY 2017/2018 in Kabiyeet and Maraba markets are complete while the one in Nandi Hills is ongoing. None was funded in FY 2018/2019.
Construction of bodaboda shades across the county	Constructed bodaboda shades	Number of bodaboda shades constructed	8	0	14	12	12 bodaboda shades for FY 2017/2018 completed with works ongoing in Kiroppet and Chepsonoibodaboda shades.
	Online marketing training undertaken	Number of traders trained in online marketing	-	0	100	60	The 60 trained traders were budgeted for in FY 2017/2018

Programme 2: Fair trade practices							
Objective To provide weight and measures services							
Departmental outcome: Enhanced business competition and consumer protection							
Sub programme	Key Outcome /Output	Key Performance Indicators	Baseline	Planned targets	Target in Actual Budget 18/19	Achievements in review period 18/19	Remark
Promotion of Fair trade practices	Promote fair trade practices	Number of weights and measures instruments calibrated and verified	-	1700	1500	1256	The 1156 weights and measures instruments were calibrated in FY 2018/2019. Target not met due to mobility challenges
Programme 1: Industrial Development							
Objective: To develop industries across the county							
Departmental outcome: Increased Volume of manufactured/ processed goods							
Sub programme	Key Outcome /Output	Key Performance Indicators	Baseline	Planned targets	Target in Actual Budget 18/19	Achievement in review period 18/19	Remarks
Construction of incubation centres	Incubation centres developed	Number of Incubation centres established	0	1	1	0	Site identified and works are ongoing. The target has not been achieved due to delayed procurement process
	Industries established	Number of textile and apparel unit established	0	1	1	0	The textile and apparel unit in Mosoriot is ongoing, the project is being implemented in phases thus phase one which was funded in FY 2017/2018 is complete and phase 2 is ongoing
	Jua kali shades developed	Number of jua kali shades constructed	0	5	5	0	Site hand over for construction of Juakali shades Kurgung, Lessos and Maraba has been done. Tender process ongoing for Kobujoi and ChepterwaiJuakali Shades

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

A brief summary of what was achieved during the previous ADP, Details of the achievements are presented in the following table.

Table 2: Performance of Capital Projects for the previous year

Project name/ location	Objective/ purpose	Output	Performance indicators	Status (based on the indicators)	Planned costs (kshs)	Actual costs (kshs)	Source of funds
Establishment of fresh produce market in kobujoi	To improve market access	Established fresh produce market	One operational market	Complete but not operational	4,000,000	3,962,800	CGN
Construction of market stalls at maraba	To improve market access	Constructing market stalls	Complete and operational stalls	Complete but not operational	3,500,000	2,928,150	CGN
Construction of kaptumo market stalls	To improve market access	Constructing market stalls	Complete and operational stalls	Complete but not operational	3,500,000	3,142,150	CGN
Establishment of textile and apparel unit	To promote and facilitate trade in the county	Established textile and apparel unit	Complete and operational textile	Ongoing	50,000,000		CGN
Construction of jua kali shades	To grow the informal sector	Increased volume of manufactured/ processed goods	Complete and operational shades	Ongoing	8,000,000		CGN

Construction of bodaboda shades across the county	To provide conducive working environment to the boda bod operators	Constructing bodaboda shades	Complete and operational	Complete	2,000,000	2,000,000	CGN
---	--	------------------------------	--------------------------	----------	-----------	-----------	-----

Performance of Non-Capital Projects for the previous year

Project name/ location	Objective/ purpose	Output	Performance indicators	Status (based on the indicators)	Planned costs (kshs)	Actual costs (kshs)	Source of funds
Improvement of office compound and fencing	Improvement of service delivery	Service delivery improved	Percentage of completion	Complete	2,000,000	2,087,905	CGN
Purchase of working standard for weight and measures	Weight and measures services	Actual purchase of working standards	Number of working standards purchased	Ongoing	3,000,000	0	CGN
Development of physical market infrastructure	To map and create a database of the traders in the county	Availability of traders data	Number of data base mapped and created	Ongoing	2,000,000	0	CGN

Challenges experienced during implementation of the previous ADP

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

- Inadequate allocation of funds to department programs
- Lack of land and Land disputes causing delay in project site identification and implementation e.g. Nandi hills ablution block
- Lack of a means of transport to facilitate monitoring and inspection of projects, enforcement of trade laws, licensing compliance and provision of weights and measures services.
- Lack of capacity by contractors awarded contracts delay project implementation egBaraton market stalls
- Delayed procurement process which affected the commencement of most of the projects

Lessons learnt

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

Recommendations

- Have a multi sectorial approach to implementation of projects
- Proper feasibility study to be carried out early before any project is rolled out so as to curb the site challenges during implementation of the projects
- Timely preparation of project bill of quantities, drawings and designs to enable efficient project workflow and implementation
- Adequate allocation of funds to the department

2.10 FINANCE AND ECONOMIC PLANNING

2.10.1 Introduction

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

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

2.10.2 Sector achievements in the FY 2018/2019

2.10.2.1 Strategic priorities of the sector

- Upgrading automation of the revenue collection system
- Strengthening revenue collection process from existing sources
- Enhancing internal financial controls
- Automation of procurement processes and procedures
- Automating of audit process in the county
- Enhancing stakeholder involvement in planning and budgeting
- Strengthening the planning function through accurate and timely data

2.10.3 Analysis of planned versus allocated budget

	Programmes for Development	Planned budget	Allocated Budget
1	Refurbishment of revenue offices	6,000,000	-
2	Construction of Ablution blocks within Markets	15,000,000	-
3	Acquisition of Asset Management System	7,000,000	7,000,000
4	Acquisition of Alcoholic Drinks Directorate vehicle	5,300,000	-
5	Acquisition of M&E Vehicles	7,000,000	-
6	Acquisition of weights and measures vehicle	5,300,000	-
	TOTAL	45,600,000	7,000,000

2.10.4 Key Achievements.

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

- On Accesses to Government Procurement Opportunities , the department awarded 30% of total contract sum for the year to reserved groups under AGPO rule.
- The introduction of point of sale terminals (POS) has made it possible for revenue collection within the parking and market areas.
- The availability of drugs in all healthy facilities has improved revenue collection
- Conducted Public participation in all the 6 sub counties in the county to identify priority projects for the ADP 2018/ 2019.
- Public Participation process was conducted in all the six sub counties during the budget making process for Financial Year 2018/2019.
- Key policy documents for planning and budgeting done including; Annual Development Plan 2018/2019, County Budget Review and Outlook Paper 2018, County Fiscal Strategy Paper 2019, Annual Estimates and Reports, Finance bill.
- Timely preparation of financial statements and reports as required under PFM Act 2012.

Table : Summary of Sector Programmes

Programme Name: Financial Management Systems							
Objective: To enhance Financial Management systems and Increase revenue levels							
Outcome: Prudent Financial Management and Increased revenue levels							
Sub programme	Key outcomes/Output	Key performance Indicators	Baseline	Planned targets	Target in Actual Budget 2018/19	Achieved targets	Remarks
Revenue Management	Increased revenue levels	No of Revenue offices Refurbished	-	2	2	0	Funds for Renovation of Revenue Officers at Kapsabet and Nandi hills were reallocated
		No of Ablution blocks constructed	0	8	8	0	Funds for construction of Ablution Blocks were

		within Markets					reallocated
		No of vehicles purchased	1	2	0	0	Funds for purchase of weights and measures and alcoholic drinks directorate vehicles were reallocated
Supply Chain Management	Proper management of Assets	No of asset management systems acquired	0	1	1	1	The system is installed and operational

Programme Name: Planning Services							
Objective: Strengthen the economic Planning function in the county							
Outcome: Strengthened planning function in the county							
Sub programme	Key outcomes/Output	Key performance Indicators	Baseline	Planned targets	Target in Actual Budget 2018/19	Achieved targets	Remarks
Monitoring and Evaluation	Established M&E System in the county	No. of M&E Vehicles acquired	1	1	0	0	Funds for purchase of the M&E Vehicle was reallocated

2.10.5 Analysis of capital and non-capital projects of the previous ADP

Table : Performance of Capital Projects

Project Name/Location	Objective	Output	Performance Indicators	Status based on indicators	Planned Cost	Actual Cost	Source of Funding
Refurbishment of Revenue offices	Improve service delivery	Revenue offices fully renovated	No of offices renovated	0	6,000,000	6,000,000	CGN
Construction of Ablution blocks within Markets	Improved sanitation within markets	Market sanitation Improved	No of Ablution Blocks Constructed	0	15,000,000	15,000,000	CGN
Acquisition of M&E Vehicles	Enhance the M&E activities in the county	M&E Vehicle acquired	No. of M&E Vehicle acquired	0	7,000,000	7,000,000	CGN
Acquisition of Asset Management System	Enhance management of County Assets	Asset Management System acquired	Asset Management System installed	1	7,000,000	7,000,000	CGN
Acquisition of Alcoholic drinks directorate vehicle	Improve the enforcement on laws and regulation.	Alcoholic directorate vehicle acquired	No traders adhering to the laws and regulations	0	5,300,000	5,300,000	CGN
Purchase of Weights and Measures Vehicle (Double Cab Vehicle)	Promotion of fair trade practices	Weights and measures vehicle acquired	No of instruments calibrated and verified	0	5,300,000	5,300,000	CGN

2.10.6 Challenges experienced during implementation of the previous ADP

- Late disbursement of funds by the national treasury leading to low absorption of the development fund.
- Reallocation of funds during supplementary
- Resistance by the multinational tea companies to remit cess
- Limited financial allocation by the national government affecting project implementation across sectors

2.10.7 Lessons learnt and recommendations

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

CHAPTER THREE

3.1 HEALTH AND SANITATION

3.1.1 Introduction

In the FY 20/21, the health and sanitation department under the County government will prioritize the completion of Established MCH Completion at Kapsabet KCRH .It will also consider adding more ambulance to improve and facilitate faster and efficient service delivery .In addition, the department has considered delivering services closer to the residents by setting up new dispensaries in various wards.

3.1.1.1 Department of Health and Sanitation.

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

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

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

Key statistics for the sector/ sub-sector

Category	Number
Referral Hospitals	1
Sub-County Hospitals	5
Nursing Homes	2
Health Centers	19
Dispensaries	137
Clinics	27
Mission Hospitals	4
Bed capacity	670
Doctor/ population ratio	3:100000
Nurse population ratio	46:10000
HIV/AIDS prevalence	2.4%

Source: Health and sanitation CHIRO

3.1.2 The strategic priorities of the sector/sub-sector.

PROGRAMME	DEVELOPMENT NEEDS	STRATEGIES
Preventive and promotive health services	Low immunization coverage	Increase immunization coverage.
	Inadequate /inconsistent medical supplies/ health commodities	Reduce stock outs of essential medical supplies/ commodities
	High malnutrition rates	Reduce the rate of stunting, wasting, underweight, anemia and obesity
	Emerging neglected tropical diseases	Reduce the cases of neglected tropical diseases
	Upsurge of non-communicable diseases	Reverse the upsurge of non-communicable diseases
	Poor standards of hygiene and school health programs	Improve the standard of hygiene in schools
	Increased new HIV infections	Reduce new HIV infections among the population
	Low utilization of health information for decision making	Increase utilization of health information
	Low uptake of family planning services	Increase the uptake of family planning services
	Low skilled delivery rate	Increase the rate of skilled deliveries.
Curative and Rehabilitative Health services	Lack of geriatrics health care services	Establish geriatric centers within our facilities
	Lack of youth friendly health services	Establish youth friendly services
	Inadequate medical equipment	Enhance availability of modern medical equipment in health facilities
	Inadequate specialized services	Scale up specialized services
	Weak referral systems	Strengthen referral

		systems
General Administration and support services	Inadequate Human Resource for Health staffing levels	Gradually increase staffing levels towards achieving WHO norms and standards in all cadres
	Poor emergency response preparedness	Improve emergency response
	Poor access health care financing	Improve accessibility to health care financing
	Poor community linkages to facilities and health services	Improve community linkage to health services
	Inadequate public participation in health programs	Promote public participation in health program

3.1.3 Sector/sub-sector key stakeholders

NO	STAKE HOLDER	ROLES	INTEREST
	PRIMARY		
	County health employees	<ul style="list-style-type: none"> • Deliver services • Advisory role 	Remuneration
	Citizens	<ul style="list-style-type: none"> • Oversight 	<ul style="list-style-type: none"> • Beneficiaries / consumer of services
	KEY STAKEHOLDERS		
	National Government	<ul style="list-style-type: none"> • Policy formulation • Standards and regulation • Implementing national programmes 	<ul style="list-style-type: none"> • Provision of quality services
	DANIDA	<ul style="list-style-type: none"> • Level II and III 	<ul style="list-style-type: none"> • Support and improvement of dispensaries and health centres
	World Bank- THS	<ul style="list-style-type: none"> • Reproductive health 	<ul style="list-style-type: none"> • Support maternal and reproductive health.
	Waltered	<ul style="list-style-type: none"> • Support HIV/TB services 	<ul style="list-style-type: none"> • Increase uptake of comprehensive care services
	Ampath	<ul style="list-style-type: none"> • Support HIV/TB services 	<ul style="list-style-type: none"> • Increase uptake of comprehensive care services

	UNICEF	<ul style="list-style-type: none"> Support nutrition services 	<ul style="list-style-type: none"> Proper manage malnutrition
	NI	<ul style="list-style-type: none"> Support community nutrition activities 	<ul style="list-style-type: none"> Improve nutrition in the first 1000 days
	PALLADIUM	<ul style="list-style-type: none"> Support EMR and family planning 	<ul style="list-style-type: none"> Quality patient care basing on accurate data and information
	DSW	<ul style="list-style-type: none"> Support family planning advocacy 	<ul style="list-style-type: none"> Well informed youth on family planning services
	MARIE STOPES	<ul style="list-style-type: none"> Support family planning services 	<ul style="list-style-type: none"> Increased family planning uptake
	KEMSA	<ul style="list-style-type: none"> Provision of quality pharmaceutical and non-pharmaceuticals products to the county 	<ul style="list-style-type: none"> Quality drugs Prompt payment
	SECONDARY STAKEHOLDERS		
	Contractors	Provide services as per contract	Prompt payment

3.1.4 Capital and Non-Capital Projects

Table 1: Capital projects for theFY 2020/2021

Sub program	Project Name Location	Description of activity	Green economy considerations	Estimated cost	Source of funds	Time frame	Performance indicator	Targets	Status	Implementing agency
Renovation/up grade of Dispensaries and health centres	County wide atleast one per ward	Renovation of existing health facilities		30M	CGN	2020/21	Fully functional health centres and dispensaries	30	existing	Health and Sanitation.
MCH Complex(phase III)	Kapsabet KCRH	Establish MCH complex		205M	CGN	2020/21	The percentage completion of the MCH	1	Ongoing	Health and sanitation
New morgue in KCRH	Kapsabet KCRH	Established morgue		30M	CGN	2020/21	The percentage completion	1	New	Health and sanitation
TOTALS				265 MILLION						

Table : Non-Capital Projects

Sub program	Project Name Location	Description of activity	Green economy considerations	Estimated cost	Source of funds	Time frame	Performance indicator	Targets	Status	Implementing agency
Department utility vehicle	County wide	Purchase of 3 vehicles	Green Economy mainstreamed	15M	CGN	2020/21	The no. of purchased vehicles	3	New	Health and sanitation
Equipping of health facilities	County wide	Medical equipment supply	Green Economy mainstreamed	20M	CGN	2020/21	The no. of medical equipment supplied	100%		Health and sanitation
TOTALS				35 MILLION						
GRAND TOTALS				300 MILLION						

3.1.5 Cross-sectoral Implementation Considerations

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

Harnessing Cross-sector synergies

- Provision of pure and clean water across the county. (Health and Sanitation, Lands Environment and Natural Resources)
- Public health and Environmental safeguards within our county(Health and Sanitation, Lands Environment and Natural Resources)
- Improve access to Health facilities through quality infrastructure.(Transport and infrastructure, Health and Sanitation)

3.1.6 Mitigating adverse Cross-sector impact

Table 3: Cross-sectoral impacts

Programme Name	Sector	Cross sector impacts		Mitigation measures
		Synergies	Adverse impacts	
Provision of clean water	Health and sanitation	Coming together in order to provide clean water	Outbreak of diseases	➤ Connection of clean water to every health facility
	Lands ,Environment and Natural Resources			
Public health and Environmental safeguard	Health and sanitation	Coming together to make sure that Environment is clean and conducive	Outbreak of diseases	<ul style="list-style-type: none"> ➤ Construction of Ablution blocks ➤ Waste management systems through waste disposal.
	Lands ,Environment and Natural Resources			
Improve of Access through infrastructure	Health and Sanitation	See into it that there is ease access of health care by providing good roads.	Poor referral systems	➤ Construction and improve of road networks linking to health facilities
	Transport and Infrastructure			
Rehabilitative and Rescue centres	Health and Sanitation	Provide knowledge and Rehabilitative services	Ignorance among the citizens	<ul style="list-style-type: none"> ➤ Establishment of Rehabilitative and Rescue centres. ➤ Establishment of youth friendly centres and Education.
	Education			

3.1.7 Payments of Grants, Benefits and Subsidies

This section should provide information on proposed payment of Grants, Benefits and Subsidies to be done by the county government during the plan period.

3.2 TRANSPORT AND INFRASTRUCTURE

3.2.1 Introduction

The core mandate of the department is to promote access and connectivity through efficient infrastructural development. Its aim is to construct all-weather roads and to open up new roads and design and manage structures. This is achieved through dozing, grading, gravelling and tarmacking for durability during the rainy seasons. It also ensures construction of standard structures through design and management.

3.2.2 Department/ composition

The department comprises two sub-departments namely; Roads & Transport and Public Works sub-departments.

- a) **Roads and Transport subdepartment:** The sub-department is responsible for road infrastructure development and maintenance, road traffic regulation and safety, industry development as well as road engineering and related standards.
- b) **Directorate of Public Works:** The Public Works Directorate facilitates provision and maintenance of buildings and other public works within the county. It also oversees development of designs for public buildings, preparation of Bill of quantities for building projects and other public works. The Directorate provides project and contract management services to public building projects

Vision and Mission

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

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

Department goals and targets

Department Goals

The department goals are to ensure:

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

These goals will be achieved through the following strategies:

- a) Undertaking planning, development and maintenance of infrastructure required in line with national and county government's priorities for sustainable development.
- b) Designing, developing and maintaining roads and bridges to standards that will enhance efficient transportation of people, goods and services.
- c) Maintenance of county fleet and plants to facilitate service delivery.
- d) Designing, developing and maintaining institutional facilities to enhance service delivery.
- e) Provision of engineering services to private developers.
- f) Facilitating private developments through approval and inspection of submitted designs that satisfy the technical, design, planning and other requirements

3.2.3 Transport and Infrastructure statistics

Key Indicator	Achieved
Numberf km of roads tarmacked	284
Number of km of roads maintained	3834.4
Number of km of roads newly opened	387.3
Number of footbridges constructed	3
Number of bridges constructed	24
Metres of culverts installed	3266
Number of projects designed and supervised	278

3.2.4 Strategic priorities of the department

- Opening up of newroads, grading, gravelling, culvertinstallation,construction of bridges and footbridges to improve accessibility.
- Acquiring/leasing land with gravel for road works.
- Constructing a County workshop unit for maintenance of county machines.
- Design, develop and maintain/repair institutional facilities.
- Supervision of construction works for institutional facilities.
- Establishing a Quality assurance and Quality control unit to supervise all concrete works in the County.

Sub Programme	Project name Location (Ward/Su b county/ county	Description of activities	Green Economy	Estimated cost (Ksh.)	Source of funds	Time Frame	Performance indicators	Targets	status	Implementing Agency
Installation of Culverts	Countywide as in Annex 1	Acquisition of culvert making materials Installation of Culverts		20,000,000	CGN	2020/2021	Metres of culverts laid	1200m	New	Dept of Transport and Infrastructure
Acquisition of murram	County wide	Purchasing of murram and murram sites LAB TESTS		10,000,000	CGN	2020/2021	Number of km graveled	300KM	New	Dept of Transport and Infrastructure
Road Maintenance by Road Maintenance Levy Fund(RMLF)	Countywide as in Annex 1	Grading, gravelling Culvert installations Bolder removals Dozing Compaction		170,000,000	CGN	2020/2021	Number of km graveled	10KM(4.5KM per ward)	New	Dept of Transport and Infrastructure
Construction and	Countywide as in Annex 1	Bridges construction		40,000,000	CGN	2020/2021	Number of bridges constructed	6	New	Dept of Transport and Infrastructure

develop ment of Bridges	Annex 1									
Constru ction of worksho p &garage	Headquarters	Construction of workshop &garage		5,000,000	CGN	2020/2021	Number of Projects managed projects	100 complete	New	Dept of Transport and Infrastructure
Emergen cy culverts and bridges	County wide	Installation of Culverts and bridges		20,000,000	CGN	2020/2021	Number of bridges constructed	6	New	Dept of Transport and Infrastructure
Totals				260 Million						

3.2.5 Capital and Non-Capital Projects

Table 1: Capital projects for the FY 2020/2021

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy Consideration	Estimated cost (Ksh.)	Source of funds	Time Frame	Performance indicators	Targets	status	Implementing Agency
Road reserve demarcation	County wide	Surveys		5,000,000	CGN	2020/2021	Number of km open		New	Dept of Transport and Infrastructure
Fuel for roads works	County wide	Grading, gravelling		45,00,000	CGN	2020/2021	Number of km graveled		NEW	Dept of Trans and Infrastruct
Hire of machines	County wide	Hire of machines		80,000,000	CGN	2020/2021	No of Km of newly Opened roads graded	600KM	New	Dept of Transport and Infrastructure
Totals		130 million								

Table : non Capital projects for the FY 2020/2021

3.2.6 Cross-departmental Implementation Considerations

Table : Cross-departmental impacts

Programme Name	Department	Cross-department Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Public Works	All departments	Designing and project management	a) Structures number well designed and supervised leading to collapse, loss of life and property	a) Strict supervision of projects to specifications b) Promote appropriate technology during design
Road Work	All departments	Access to government institutions, schools, Business and agricultural centres/Markets and tourist sites.	a) Losses to farmers b) Loss of life c) Air and water pollution d) Landslides/ disasters e) Improper road marking & signage may lead to accidents. f) Health complications due to dust	a) Soil erosion control measure on drains b) Grass & tree planting on landslide areas and filling up murrum pits. c) Gabion erection on landslide prone areas. d) Stone pitching. e) Watering during construction to limit dust. f) Use of protective gear during construction

3.3 AGRICULTURE AND COOPERATIVE DEVELOPMENT

3.3.1 Introduction

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

Sector/ Subsector composition

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

Vision and Mission

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

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

Sector Goals

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

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

3.3.3 Key statistics of the sector

LIVESTOCK PRODUCTION

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

Category	Major Crops cultivated	Area (Ha)	Average Yield/ Ha	Production	Quantity	Value (Kshs Millions)
Food crops	Maize	63,300	30	1,899,000	Bags (90-Kg)	4,750
	Beans	41,250	5.0	206,250	Bags (90-Kg)	825
	F Millet	222	13	2,780	Bags (90-Kg)	11
	Sorghum	175	18	3,200	Bags (90-Kg)	12
	Sweet potatoes	80	16	1280	Tons	38.4
	Cassava	60	14	840	Tons	21
Cash Crops	Tea	19,920	9	181,000	Tons	4,300
	Coffee	620	0.4	242	Tons	80
	Sugarcane	7,754	64	498,080	Tons	1,300
Horticultural crops	Cabbage	190	18	3,510	Tons	70
	Kale	345	14	4,953	Tons	50
	Tomatoes	69	20	1,389	Tons	56

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

Source of Data: Department of agriculture and cooperative development-2017

3.3.4 Sector development needs, priorities and strategies

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

		<ul style="list-style-type: none"> • Promote cooperative education, training and research • Enhance co-operative Governance • Revitalize co-operatives
--	--	---

3.4.5 SECTOR STAKEHOLDER ANALYSIS

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

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

3.3.6 Capital and Non-Capital Projects

Table 1: Capital projects for the FY 2019/2020

Sub programme	Project Name Location	Description of activity	economy consideration	Estimated cost	Source of funds	Time frame	Performance indicator	Targets	status	Implementing agency
Livestock Development	Purchase of milk processing equipment for Nandi Cooperative Creameries (NCC) in Kabiyet	Acquisition and installation of equipment		100,000,000	CGN	2020/2021	Number of equipment acquired and installed	22	Ongoing	Livestock production
Livestock Development	Establishment of Waste disposal management system for NCC in Kabiyet	Setting up of an effective waste disposal system		10,000,000	CGN	2020/2021	% completion of the waste disposal management system	100	Ongoing	Cooperative Livestock Production
Livestock production	Establishment of Logistical support (bulk transport)-purchase of tankers, trucks and dispensing coolers and operationalization	Purchase of tankers and dispensing coolers		30,000,000	CGN	2020/2021	No of tankers and dispensing coolers purchased	4 tankers 40 dispensing cooler	New	Livestock production

	of the cooling structures In all the 30 wards									
AMS	Fuel for e-extension and Agricultural Mechanization Services (AMS) machinery in Headquarters	Purchase of fuel for farm tractors and implements		5,000,000	CGN	2020/2021	Litres of fuel purchased	10,000 Litres	New	AMS
Agriculture	Seed multiplication center (coffee seeds Tissue culture bananas Avocados Macadamia, irish potatoes) Countywide	Purchase and raising of seeds and seedlings		10,000,000	CGN	2020/2021	kilograms of seeds purchased, distributed and number of seedlings purchased	50,000 seedlings purchased -20,000 Avocado seedlings 2,000 bags of irish potatoes 3,000 tissue culture bananas 2,000 macadamia seedlings 200 kgs of coffee seeds	New	Agriculture
Veterinary services	Subsidized AI programme Countywide	Tendering processes Purchase of semen for AI services		30,000,000	CGN	2020/2021	Number of straws purchased (Gender selected, conventional KAGRC and conventional imported semen)	2,000 gender selected 6,000 conventional KAGRC 4,000 conventional imported	New	Veterinary services
Veterinary	Purchase of	Tendering		20,000,000	CGN	2020/2021	Number of	100,000	New	Veterinary

services	vaccines and Sera Countywide	processes Purchase of doses for vaccination					doses purchased	FMD 100,000 BQA 130,000 LSD		services
Veterinary services	Purchase of Liquid nitrogen Countywide	Purchase of liquid Nitrogen for AI services		5,400,000	CGN	2020/2021	litresof liquid Nitrogen purchased	12,000	New	Veterinary services
Veterinary services	Purchase of acaricides Countywide	Purchase of various types of acaricides		3,000,000	CGN	2020/2021	litresof acaricidesp urchased	1,000	New	Veterinary services
Veterinary services	Renovation of cattle dips Countywide as indicated in ANNEX 2	Renovation of two cattle dips per ward or establishment of one new cattle dip per ward		9,000,000	CGN	2020/2021	Number of cattle dips established /renovated	60 cattle dips	New	Veterinary services
Cooperative Development	Purchase of coffee seeds, assorted equipment and coffee pulping machines Countywide	Supply and delivery of coffee seeds and equipment		15,000,000	CGN	2020/2021	Kilograms of coffee seeds, Number of pulping machine and number assorted equipment purchased and distributed	15 coffee pulping machines 200 kgs of coffee seeds	New	Cooperative Development
Agriculture Directorate	Establishment of Agriculture Extension Mobility scheme	Establishment of mobility scheme		10,000,000	CGN	2020/2021	Number of motorbikes purchased	30 motorbikes purchased	New	Agriculture Directorate

	Countywide									
Livestock production	Purchase of bee hives and honey extractors Countywide	Acquisition and distribution of bee hives		5,000,000	CGN	2020/2021	Number of bee hives and honey extractors procured and distributed	15 honey extractors 350 beehives and assorted accessories	New	Livestock production
Fisheries	Purchase of fish sein nets and assorted equipment Countywide	Acquisition and distribution of fish sein nets and assorted equipment		2,000,000	CGN	2020/2021	Number of fish sein nets and assorted equipment procured and distributed	20	New	Fisheries directorate
NARIGP Counterpart funds	HQ			6,500,000	CGN	2020/2021			New	NARIGP
ASDSP Counterpart funds	HQ			5,500,000	CGN	2020/2021			New	ASDSP
Crop Development	Crop protection chemicals provision	Tendering process Purchase of pesticides and distribution		4,000,000	CGN	2020/2021	Number of litres purchased and distributed	4,000	New	Agriculture directorate
				270,400,000						
Increase production and productivity of the prioritized value chains i.e. dairy, indigenous chicken, maize and fish	Countywide			6,000,000	CGN, GOK, SIDA	2020/2021			New	ASDSP

Enhanced entrepreneurial skills of the same value chain actors	Countywide			6,000,000	CGN, GOK, SIDA	2020/2021			New	ASDSP
Enhanced the market access of the same	Countywide			6,000,000	CGN, GOK, SIDA	2020/2021			New	ASDSP
Strengthening of agriculture sector structures for consultation, cooperation and coordination	Countywide			7,000,000	CGN, GOK, SIDA	2020/2021			New	ASDSP
National Agricultural and Rural Inclusive Growth Project (NARIGP)	20 project Wards	Grants for community micro-projects on sustainable land management and value chain development under component 1 of the project		45,000,000	International Development Agency (IDA), World Bank (WB)	2020/21	Number of beneficiary groups funded	90	Ongoing	Agriculture and Cooperative Development
National Agricultural and Rural Inclusive Growth Project (NARIGP)	County wide	Matching Grants to local Chicken and Avocado Cooperatives supported as NARIGP Producer organizations (POs) for Enterprise Development under component 2		20,000,000	IDA/ WB	2020/21	Number of beneficiary POs funded	2	New	Agriculture and Cooperative Development

National Agricultural and Rural Inclusive Growth Project (NARIGP)	County wide	Value Chain upgrading investment grants to Dairy, Irish Potato, Local chicken and avocado cooperatives supported as NARIGP POs under component 3		70,000,000	IDA/WB	2020/21	Number of beneficiary POs funded	4	Ongoing	Agriculture and Cooperative Development
National Agricultural and Rural Inclusive Growth Project (NARIGP)	County wide	County led multi-community investment in value chain and Natural Resource management infrastructure under component 3 of the project		155,000,000	IDA/WB	2020/21	Number of beneficiary POs funded	4	Ongoing	Agriculture and Cooperative Development
National Agricultural and Rural Inclusive Growth Project (NARIGP)	20 Project wards	Support to Capacity building and extension activities to promote adoption of Technologies, Innovations, and Management Practices (TIMPs) among supported beneficiaries		20,000,000	IDA/WB	2020/21	Number of beneficiary POs funded	4	Ongoing	Agriculture and Cooperative Development

		along the four prioritized value chains								
	County wide	Project coordination and management activities		40,000,000	IDA/WB	2020/21	Number of beneficiary POs funded	4	Ongoing	Agriculture and Cooperative Devpt

3.3.5 Cross-sectoral Implementation Considerations

TABLE 8 CROSS-SECTORAL IMPLEMENTATION CONSIDERATIONS

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

Table : Cross-sectoral impacts

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

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

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

3.4 EDUCATION AND VOCATIONAL TRAINING

3.4.1 Introduction

The department of Education and Vocational Training has the following plans for Financial Year 2020/2021; Completion and operationalization of all new VTCs and ECDE centres under historical pending bills, improving infrastructure in existing Vocational Training Centres, Construction and equipping of thirty new ECDE Centres across the county as well as equipping all completed ECD centres.

3.4.2. Sector Vision and Mission

Vision

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

Mission

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

3.4.3 Sub-sector goals and Targets

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

3.4.4 Key statistics for ECDEs

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

Grand Total		2462	27693	26151	53844	81	1,954	2,035	1:29	9.84
--------------------	--	------	-------	-------	-------	----	-------	-------	------	------

Source: Nandi County Department of Education Office (2018)

Keys statistics for Vocational Training

S/No.	Name of the VTC	1st Year			2nd Year			Grand Total
		M	F		M	F		
1	Cheptarit	148	83		161	71		463
2	Tangaratwet	46	19		16	8		89
3	Kaptel	56	13		47	13		139
4	Kaplamai	34	25		56	17		132
5	Kapsabet School for the Deaf	28	34		31	24		117
6	Mugen	77	54		45	30		206
7	Serem	32	23		31	13		44
8	St. Augustine Kipsebwo	71	59		64	51		245
9	Sigilai	104	47		64	26		241
10	Meteitei	48	40		86	44		218
11	Kurgung	29	15		26	18		88
12	SirwaYala	37	30		29	32		128
13	ChemelilPotopoto	36	35		0	0		71
14	Chemundu	42	43		18	16		119
15	Chepsire	14	9		20	40		83
TOTAL								2,220

Source: County Department of Education and Vocational Training (2019)

3.4.5 Strategic Priorities of Education and Vocational Training

Development needs, Priorities and Strategies

Programme	Development needs/ Priorities	Strategies
Development of Early Childhood Education	<ul style="list-style-type: none"> Inadequate infrastructural development in ECDE centers across the county. 	<ul style="list-style-type: none"> Construction of new ECD centers across the county.
	<ul style="list-style-type: none"> Low retention rates in pre-primary centres. 	
	<ul style="list-style-type: none"> Low Teacher to learner ratio in pre-primary schools. 	<ul style="list-style-type: none"> Employment of more pre-school caregivers and trainers.
	<ul style="list-style-type: none"> Poor and Inadequate learning environment. 	<ul style="list-style-type: none"> Provision of adequate furniture and fixtures in all existing ECDE Centres county wide.
	<ul style="list-style-type: none"> Low enrollment in pre-primary education. 	<ul style="list-style-type: none"> Provision of teaching learning resources.
Development of Vocational Training	<ul style="list-style-type: none"> Inadequate physical infrastructure for effective teaching and learning 	<ul style="list-style-type: none"> Construction of workshops and provision of equipment to all Vocational Training Centres.
	<ul style="list-style-type: none"> Negative attitude towards vocational education and training usually referred to as 'polytechnics' 	<ul style="list-style-type: none"> Rebranding of vocational training centers (VTCs) to ensure that they attract trainees through ICT
	<ul style="list-style-type: none"> Lack of skills set to access employment opportunities 	<ul style="list-style-type: none"> Adopt Competency Based Curriculum (CBC) in education and training
	<ul style="list-style-type: none"> Low enrollment in Vocational Training Centres 	<ul style="list-style-type: none"> Provide Capitation and TVET scholarship to improve access to quality TVET. Provision of county bursary to students across the county.
	<ul style="list-style-type: none"> Low instructor student ratio in most of the VTCs 	<ul style="list-style-type: none"> Recruitment of more instructors in VTCs
General Administration & Education	<ul style="list-style-type: none"> Poor mobility in supervision of education projects and programmes 	<ul style="list-style-type: none"> Purchase of motorbikes to sub county ECDE assistant directors and vocational training officers

3.2.5 Cross-Sectoral implementation considerations

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

3.4.6 Payments of Grants, Benefits and Subsidies

Table 1: Payments of Grants, Benefits and Subsidies

Type of payments (e.g Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary Remarks
Education Bursary fund	60,000,000	60,000,000	The selection of bursary beneficiarices will be done at the location levels being the lowest level of the

			ward. The selection will be done purely by the public in the ward.
Capitation grants for Vocational training	37,255,000	37,255,000	More emphasis and campaigns will be employed by the department to ensure tghat more students enrolled to different training courses with the allocation of grands by the government.

Table 2: Capital projects for the 2020/2021 FY

Programme Name: Development of Early Childhood Education										
Sub Programme	Project Name Location (Ward/sub county/ county wide)	Description of activities	Green Economy considerations	Estimated Cost (Ksh.)	Funds	Time frame	Performance indicators	Targets	Status	Implementation agency
Construction of 30 ECDE Centres across the county. (ANNEX 3)	Construction of ECDE classrooms countywide	Construction of new ECDE Centre comprising of two classrooms and office		72,000,000	CGN	2020/2021	No. of New ECDE Centres completed	30	New	Education and Vocational Training
Historical pending bills	Completion of ECD classrooms under historical pending bills	Completion of a classroom		8,000,000	CGN	2020/2021	No. of ECDE Classrooms completed	11	Stalled	Education and Vocational Training

Early childhood development	Provision of adequate furniture and fixtures in all existing ECDE Centres county wide	Supply of furniture to each identified ECDE Centre		15,000,000	CGN	2020/2021	Number of ECDE centres provide with furniture	165	New	Education and Vocational Training
Early childhood development	Equipping ECD centres with teaching and learning resources	Provision of teaching and learning resources to all completed ECD centre		10,000,000	CGN	2020/2021	No. of ECD centres equipped with teaching and learning materials	121	New	Education and Vocational Training
General administration and support services	Enhancing mobility of sub-county and ward ECDE officers	Purchase of 12 motorbikes		1,500,000	CGN	2020/2021	No. of motorbikes purchased	6	New	Education and Vocational Training
Total for ECDE				106.5 Million						

Programme Name: Development of Vocational Training										
Sub Programme	Project Name Location (Ward/sub county/ county wide)	Description of activities	Green Economy considerations	Estimated Cost (Ksh.)	Funds	Time frame	Performance indicators	Targets	Status	Implementation agency
Vocational training centres	Completion of all new VTCs under historical pending bills County wide			13,500,000	CGN	2010/2021	No of VTCs completed	10	Stalled	Education and Vocational Training

	Equipping new completed vocational training centres to make them operational County wide	- Construction of ablution block - Procurement of workshop tools and equipment		12,000,000	CGN	2020/2021	No of new VTCs operationalized	12	New	County department of Education
Vocational training centres	Improving existing school infrastructure in vocational training centres county wide	Renovation and construction of Tuition/Administration blocks		18,000,000	CGN	2019/2020	Number of existing schools with infrastructures rehabilitated and improved	15	New	Education and Vocational Training
Total for VTCs				43.5 Million						
GRAND TOTAL				150 MILLION						

3.5 LANDS, ENVIRONMENT AND NATURAL RESOURCES

3.5.1 INTRODUCTION

In the FY 2020/21, the County will prioritize Physical planning of all sub county headquarters. Under the Kenya Urban Support Programme, an Integrated Urban Development Plan for Mosoriot and MarabaCentres will be prepared. In addition, the Department will be putting mechanisms in place on how to repossess public land irregularly acquired/allocated and to put the same into proper use for the benefit of the Nandi Citizens.To ensure proper Land ownership, sustainable urban development, to fast track demarcation and registration of county land the department allocated 40M for the development of county spatial plan and 10M for land survey and registration

The department intends to allocate **120M** for construction of new water projects across the county and additional **20M** for drilling and equipping of borehole. The projects are expected to serve **15,000** households when complete. Other notable flagship projects under the financial year include kombe and Mosoriot, Water supply projects.

To increase vegetation, cover and enhance environmental conservation, the department intends to allocate **10M** in order to acquire and plant **300,000** exotic and indigenous trees countywide within the financial year. To restore our wetlands and other degraded areas, the County will continue partnering with EU -Water Tower program in the next financial year. The department in partnership with NEMA will embark on an exercise to remove eucalyptus trees from riparian zones within the County O protect and conserve our catchment areas.

OVERALL ESTIMATES

Lands, Environment and Natural Resources and Climate Change

Code	Programmes for Development	Location	Estimates
			2020-2021
	Water provision and supply	County wide	120,000,000
	Drilling and equipping of rigs		20,000,000
	Environmental conservation and protection	County wide	10,000,000
	Physical planning	County wide	40,000,000
	Land Survey and Registration	County wide	10,000,000
	DONOR FUNDING		
	European Union Water Tower Programme	County wide	
	Food and Agriculture Organization	County wide	-
	Total Development Expenditure		200,000,000

3.5.2 : LANDS ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE

3.5.3 Vision and Mission

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

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

3.5.4 Sector Goal

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

WATER AND SANITATION STATISTICS

Households with access to piped water	33,932
Households with access to potable water	3,765
No. of permanent rivers	6
No. of shallow wells	3,038
No. of protected springs	68
No. of un-protected springs	1,358
No. of water pans	-
No. of dams	3
No. of boreholes	31
No. of households with roof catchments	5,675

Nandi County Water strategic plan 2014-2018

3.5.5 THE STRATEGIC PRIORITIES OF THE SECTOR/SUB-SECTOR

STRATEGIC PRIORITIES

1. Development of County water supply policy
2. Increasing of Water distribution networks
3. Rehabilitating dormant water projects
4. Drilling boreholes and encourage use of gravity water
5. Protecting and conserving existing water sources
6. Identifying and restoring wetlands and, riparian ecosystems
7. Mapping natural resources within the County
8. Mainstreaming climate change in County programmes, plans and policies
9. Issuing title deeds to land owners
10. To provide plans for urban centers

3.5.6 Development Needs and Priorities Strategies

Development need	• Priorities	• Strategies
Low portable water coverage	• Rehabilitating dormant water projects	• All water projects that have become dysfunctional will be revived and rehabilitated
	• Drilling boreholes and encourage use of gravity water	• The County Government will collaborate with communities and NGOs to drill boreholes to be managed by community groups
	• Rehabilitating dams, spring protection and guide on appropriate water storage mechanisms	• Dams will be rehabilitated wherever they exist
	• Maintaining the existing water projects	• Community and Ward-level structures will constantly monitor existing water projects to ensure that they remain serviceable at all times
Declining forest cover	• Promoting tree planting by institutions & individuals	• The County Government will promote the establishment of tree nurseries in collaboration with schools, groups and public administration.
	• Identifying and restoring wetlands and, riparian ecosystems	• The County Government will identify and ring-fence all wetlands and riparian ecosystems away from encroachment
	• Mapping natural resources within the County	• A GIS based map will be prepared showing all natural resources in the county
	• Establishing arboreta in the County	• Possible sites for the arboreta will be identified and developed
	• Mainstreaming climate change in County programmes, plans and policies	• All county plans and programmes will incorporate climate change as a component
Insecure land tenure	• Developing a Land Information System	• Collecting all relevant data pertaining to existing land ownership; scanning and digitally storing
	• Documenting all public land in the County	• Conducting a search in existing and past records to identify all public land.
	• Formulating a land policy, laws and regulations	• Land policies, laws and regulations will be formulated and implemented
Lack of framework for	• Preparing and implementing zoning plans	• The County Government will prepare a zoning plan in respective areas

spatial development	<ul style="list-style-type: none"> • Preparing County Spatial Plan 	<ul style="list-style-type: none"> • In collaboration with development partners, the County Government will prepare the County Spatial Plan
	<ul style="list-style-type: none"> • To provide plans for 6 urban centers 	<ul style="list-style-type: none"> • The County Government will prepare GIS based Strategic Urban Development Plans
Environment degradation	<ul style="list-style-type: none"> • Mapping environmentally fragile areas in the County for protection 	<ul style="list-style-type: none"> • The County Government will map the environmentally fragile areas using GIS technology
	<ul style="list-style-type: none"> • Increasing forest cover 	<ul style="list-style-type: none"> • The public will be sensitized and encouraged to adopt on-farm forests by utilizing 10% land cover
	<ul style="list-style-type: none"> • Improving environmental sanitation 	<ul style="list-style-type: none"> • Improving on solid and liquid waste management
Inadequate capacity for disaster management	<ul style="list-style-type: none"> • Establishing and enhancing an institutional and legal framework for the fire, rescue and disaster management department in the County 	<ul style="list-style-type: none"> • The County Government will develop the requisite legal framework

3.5.7 Sector/sub-sector key stakeholders

Stakeholders	Role	Interest
EU-water towers program United Nations Environmental Programme (UNEP)	To restore our wetlands and other degraded areas	Restoration of King'wal and Kibirong wetlands, the Nandi escarpments, Nandi south and north forest, and protection of thirty springs
NEMA	To guide in removal of eucalyptus trees from riparian zones within the County.	To protect and conserve our catchment areas
FAO	To run land programmes in the county	Support in development of county spatial plan
Water service trust fund (WSTF)	Development of water services in underserved areas	Support in implementation of water projects across the county

3.5.8 CAPITAL AND NON-CAPITAL PROJECTS

Table 5: Capital projects for the Year 2020/2021

WATER PROJECTS

Sub Programme	Project Name Location (Ward/Sub county/ County	Description of Activities (Key Outputs)	Green Economy considerations	Estimated Cost (Ksh.)In millions	Source of funding	Timeframe	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
Water services Provision	As shown in the Annex 4	-Construction of weirs and intake works Construction of masonry tanks, sump,steel elevated tank, Purchase and supply of pvc and G.I pipes Excavate trench 0.6by 0.6m, lay pipes and back fill trench. Supply and installation of solar panels, pumpset and control Panels, hydrom, electric pumpset, fuel pumpset and Supply and fix assorted fittings Drilling of boreholes	Supply clean portable water by gravity	120M	CGN	2020-2021	number of household connected to the completed water projects	10,000H H	NEW/	Depart. Of Lands Environment and Natural Resources	
	Acquisition of Drilling rigs assorted equipments	Tendering, purchase and supply of rigs assorted equipments		20M	CGN	2020-2021	Number of rigs equipment acquired	1	New	Depart. Of Lands Environment and Natural Resources	

Table 6: Non-Capital projects for the Year 2020/2021

PHYSICAL PLANNING AND SURVEY

Sub programme	Project Name/Location	Description of Activities	Estimated Cost (Ksh.)	Source of funding	Timeframe	Performance indicator	Target	Status	Implementing Agency	Other stakeholders
Preparation of local physical development plan	Preparation of Urban Development Plans for MosoriotMaraba centres	<ul style="list-style-type: none"> • Preparation of TOR • Public participation • Zoning • Scenario building • Mapping • Reporting 	10M	CGN FAO KUSP	2020-2021	No. GIS based development plans prepared and implemented	2	New	Department of LENR Kapsabet Municipal Board	

Sub programme	Project Name/Location	Description of Activities	Estimated Cost (Ksh.)	Source of funding	Timeframe	Performance indicator	Target	Status	Implementing Agency	Other stakeholders
Preparation of county spatial plan	Nandi County Spatial Plan - Entire county	Public participation, mapping, scenario building, data collection, zoning, reporting	40M	NCG FAO	2020-2021	No of spatial plans created	1	ongoing	Department of LENR Kapsabet	All County Departments

ENVIRONMENTAL CONSERVATION AND MANAGEMENT

Sub Programme	Project Name Location (Ward/S Ub county/ county wide)	Description of Activities (Key Outputs)	Green Economy consideration	Estimated Cost (Ksh.)In millions	Source of funding	Timeframe	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
Environmental Conservation And Management	Protecting of catchment areas	Survey and beaconing removal of eucalyptus planting of appropriate species	To ensure compliance to prescribed policies and laws	2,000,000	CGN	2020-2021	Increase in water catchment areas	90% of mapped areas	Ongoing	Depart. Of lands environment and natural resources Non state agencies	
	Wetlands protection	Preparation of wetland management plans Demarcation and fencing	Reduce carbon emissions	1,000,000	CGN	2020-2021	Increase in hectares of wetland	700	Ongoing	Depart. Of lands environment and natural resources	
	Rehabilitation of the escarpments	Planting of appropriate vegetation Establishment of ownership regimes	To enhance participation in conservation of environment	1,000,000	CGN	2020-2021	Increase in acreage of rehabilitated escarpments	County wide	new	Non state agencies	
	Mapping of natural resources	Mapping of and digitization of natural resources	To reduce pressure on catchment areas	1,000,000	CGN	2020-2021	Enhanced mapping of natural resources	Countywide	new	Depart. Of lands environment and natural resources	
	Tree/bamboo planting	Growing of exotic and	Increase forest cover	1,000,000	CGN	2020-2021	Increase in vegetation	300,000	Ongoing	Non state agencies	

		indigenous trees					cover				
	Establishment of a climate change unit	Construction and equipping climate change directorate	Adaptation and mitigation of climate change impacts	2,000,000	CGN	2020-2021	Existence of a functional climate change unit	1	new	Depart. Of lands environment and natural resources	
	Establishment of a county climate change fund.	Allocating climate change dedicated fund	Attract national and international funding	2,000,000	CGN	2020-2021-	Existence of the fund	1	New	Depart. Of lands environment and natural resources	
				10M							

3.5.9 Cross-sectoral Implementation Considerations

Table 7: Cross-sectoral impacts

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

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

3.5.10 Payments of Grants, Benefits and Subsidies

The department intends to set aside 9M under water service provision as a subsidy to KANAWASCO.

Table 8: Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount (Ksh.)	Beneficiary	Remarks
Subsidies (KANAWASCO)	9,000,000	Kapsabetnandi water and sanitation company (KANAWASCO)	The funds are meant to settle electricity bills.

3.6 SPORTS, YOUTH AFFAIRS AND ARTS

3.6.1 INTRODUCTION

Sports youth affairs and arts department is keen on diversification of sports, to take care of the rich and enormous talents among its people. Sports' infrastructure is the hallmark of talent development as it creates opportunities to identify, nurture and develop talents. Youth is a key component of the county thus the sector is keen on tapping this rich area through youth mainstreaming as well as initiating programs aimed at engaging the youth in social and economic development of the county.

3.6.2 Sector vision, mission

Vision

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

Mission

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

3.6.3 Sector goals

Goals

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

These goals will be achieved through the following

- Establish of a Modern Athletic Training camp
- Construction and upgrading of sports facilities within the county
- Organize competitions for different sports disciplines
- Train doping control officials and establish a doping control unit in collaboration with ADAK

- Encourage youth to form SACCOs to facilitate savings and borrowing
- Construction of the State of the Art Studio

3.6.3 Development needs, Priorities and Strategies

Sector programmes	Needs/Priorities	Strategies
Sports development	Nurturing of talents	Upgrading of community sporting fields
	Increase access to sporting facilities and equipment's	Construction of a Modern training camp
	Constructing and improving Stadia to international standards	Completion of Kipchoge and Nandi hills stadium
	Reduce doping cases in Nandi County	Train doping control officials and establish a doping control unit in collaboration with ADAK Establish anti-doping education program
	Recognizing and rewarding of champion sport persons	Reward champion sports persons
	Facilitate teams to attend competitions- KICOSCA, KYISA	Organize international races for athletes
Youth development programs	Reduce unemployment rate	Introduce income generating activities

	Increase access to financial services	Encourage youth to form SACCOs to facilitate savings and borrowing
	Mainstream youth issues into operations of the county	Review existing youth programs
	Increase access to information	Training and entrepreneurship
	Facilitate learning and exchange of best practices	Agitate for internship and apprenticeship policies
	Increase access to financial services	Train youth on credit management
	Support sustainable youth initiatives	Introduce relevant programs responsive to the youth

3.6.4 Capital and Non-capital Projects

Table 1: Capital projects for the FY 2020/2021

Programme Name: Sports development										
Sub programme	Project name	Description of activities	Green economy consideration	Estimated cost(Kshs.)	Source of funds	Time frame	Performance indication	Targets	status	Implementing agency
Sports infrastructure development	Modern training camp Phase III	Construction of a perimeter wall, completion of hostels and equipping of the training camp		20M	CGN	2020/2021	Rate of completion	Phase III complete	Ongoing	Sports youth affairs sector
	Completion of Kipchoge stadium	Construction of spectator galleries, Construction of ticketing cubicle and turnstile, Provision of electronic score board and public address system and Provision of floodlight Sitting Terraces		15M	CGN	2020/2021	% of completion	Phase 3 complete	Ongoing	Sports youth affairs sector
	Improvement of Community sports facilities (Annex 5)	Leveling of fields, construction of spectator shades, marking of the fields, fitting of goal posts,		10M	CGN	2020/2021	No .of fields improved	14	Ongoing	Sports youth affairs sector

Table 2: Non- Capital projects for the FY 2020/2021

Programme Name: Sports development										
Sub programme	Project name	Description of activities	Green economy consideration	Estimated cost(Kshs.)	Source of funds	Time frame	Performance indication	targets	Status	Implementing agency
Talent development	Tournaments	Marathons, Rugby Volleyball Basketball Handball Football		9M	CGN	2020/2021	No. of tournaments held	6	Ongoing	Sports subsector
	Sports equipment's and material	Acquisition of assorted sports equipment's and materials		4M	CGN	2020/2021	No. of equipment's acquired	2750	Ongoing	Sports subsector

Table 7: Non- Capital projects for the FY 2020/2021

Programme Name: Youth Affairs and Art development										
Sub programme	Project name	Description of activities	Green economy consideration	Estimated cost(Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Youth empowerment programmes (Annex 5)	Youth groups training	Identification, training and facilitation of youth groups		20M	CGN	2020/2021	No. of groups trained and facilitated	100	Ongoing	Youth affairs Sector

3.6.5 Cross-sectoral Implementation Considerations

Programme name	Sector	Cross sector impact		Mitigation measures
		Synergies	Adverse impacts	
Sports development	Transport and infrastructure	Joint design and management of projects	Substandard projects	Public works to design, compile BQs, approve construction sites and offer monitoring and evaluation services
	Health and sanitation	Training and awareness creation on doping	Increased doping cases	Increased awareness on doping
	Tourism culture and social services	Technical support on sports tourism and welfare of sportspersons	Low publicity	Increased publicity, marketing and branding Nandi county as a sports destination of choice Develop a liaison committee to market sports elites

Youth development	Education and vocational training	<ul style="list-style-type: none"> • Offer youth trainings and sponsorships in TVE • Offer sports scholarships both locally and internationally 	Low enrolment in TVETS	Provide bursaries to needy students
	Government institutions	Policy regulation	Increased Corruption cases	Regulations of policies
	Administration, public service and e-governance	Job opportunities for youth	increased unemployment rate	Provide internship and volunteer programs to the youth
	Agriculture and cooperatives	Implementation of farming is cool program	Increased unemployment rate	Provide internship, youth trainings on agricultural courses
	County assembly	Oversight and legislation Approval of budget and expenditure		Oversight and drafting of legislation policies

3.7 TOURISM, CULTURE AND SOCIAL WELFARE

3.7.1 Introduction

The department of Tourism, Culture and Social Welfare is charged with the responsibility of tourism development, cultural and heritage conservation and social protection. In the financial year 2020/2021, the department shall focus on developing more tourist sites, construction of a cultural centre and socio-economic promotion through acquisition and distribution of assistive devices. It shall also develop Moso craft at Mosoriot for empowerment of vulnerable groups.

3.7.2 Sector Mission and Vision

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

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

3.7.3 Sector Goals and Targets

Sector Goals.

The sector strives to achieve the following main goals:

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

3.7.4 The Strategic priorities of the sector.

Programme name	Development needs	Priority strategies
Tourism development	Limited products & identified tourism attraction sites	Branding Nandi County as a tourist destination of choice and marketing the existing tourism potential
	Inadequate tourism infrastructure and facilities	Researching and compiling data on all tourism attraction sites/hospitality industry
Conservation and Preservation of Cultural heritage	1.5 Low capacities of community's/ cultural practitioners to harness cultural heritage potential	Capacity building of cultural stakeholders and organizing Cultural Exhibitions, competitions and festivals.
Socio-Economic empowerment	Economic Marginalization of PWDs & Women in property ownership and leadership.	Supply of Supportive and Aiding Devices
	Low entrepreneurial culture among women and PWDs due to low Self-esteem and negative attitude.	Setting up a vulnerable group Empowerment Centre

3.7.5 Key stakeholders and their responsibilities roles in project implementation

Stakeholders	Role	Interest
Employees	Implementation of CIDP	Provision of service
Kenya Tourism Board	Funding/regulation	Development
Hoteliers	Provide accommodation & service	Development of hospitality facilities
Kenya Wildlife Service	Training and Management & Conservation of wildlife	Quality training & Services and Conserve, protect & management wildlife resource.

3.7.6 Capital and Non-Capital Projects

This Provide a summary of the capital and non-capital projects to be implemented during the plan period of 2020/2021 FY.A detail of the projects is presented in table 5 and 6.

Table 1: Capital projects for the 2020/2021 FY

Programme 1. Tourism development										
Sub programme	Project name. location	Description of activities	Green economy consideration	Estimated cost. (ksh)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency
Development of Nandi rock	Nandi rock tourist site. Kemeloimar aba ward	Outdoor shades, a toilet, water points, Nature trails, parking area.		2M	CG N	2020/2021	% level completion of works	100%	Ongoing	Tourism sector
Profiling and documentation of tourism and cultural sites	County wide	Tourism promotion campaign materials		2M	CG N	2020/2021	Number of promotion materials documented, produced and distributed.	1500	Ongoing	Tourism sector
Tourism sites signage	County wide	Site identification and erection of the signage		2M	CG N	2020/2021	No of signage erected	10	New	Tourism sector

Programme 2: Conservation and Preservation of Cultural heritage										
Construction of art and culture centre complex at Kamatargui	Kapsabet ward	Site identification, construction		7M	CGN	2020/2021	% level completion of works done	100%	Ongoing	Culture sector
Provision of uniforms and equipment for cultural groups	County wide	Identification of beneficiaries, procurement and distribution		6M	CGN	2020/2021	Number of groups issued with uniform and equipment.	10 cultural groups	New	Culture sector
Collection of cultural artifacts	County wide	Identification, collection, treatment and documentation of artifacts		3M	CGN	2020/2021	Number of artifacts collected and documented	1000	New	Culture sector
Social welfare; To improve the livelihood of the disadvantaged members of the society										
Phase 2- Construction and equipping of a rescue centre	Kapsabetward	Construction and equipping.		3M	CGN	2020/2021	% level completion of works	100%	Ongoing	Social Welfare sector
Construction of Mosocraft Empowerment centre	Lelmokwo/Ngechek ward	Construction and equipping.		20M	CGN	2020/2021	% level completion of works	100%	New	Social Welfare sector
SUB-TOTAL				45M						

TABLE .Non- capital projects for the 2020/2021 FY

PROGRAMME NAME: IMPROVING THE LIVELIHOOD OF THE DISADVANTAGED MEMBERS OF THE SOCIETY										
Sub programme	Project Name	Description of activities	Green economy Consideration	Estimate costs (ksh.)	Source of funds	Time frame	Performance indication	Targets	Status	Implementing agency
Acquisition and distribution of assistive devices	Acquisition and distribution of assistive device. County wide	Identification of beneficiaries, procurement and distribution		5M	CGN	2020/2021	No of PWD issued with assistive devices	150	On going	Social welfare sector
SUB-TOTAL				5M						
TOTAL AMOUNT				50 MILLION						

3.7.5 Cross-sectoral Implementation Considerations

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

Table 3: Cross-sectoral impacts

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

3.8 ADMINISTRATION AND DEVOLVED UNITS, PUBLIC SERVICE AND ICT & E-GOVERNMENT

3.8.1 Introduction

The sector comprises of three (3) sub sectors namely; Administration and Devolved Units, Public Service and ICT & e-Government. Each sub-sector is headed by a Chief Officer. The sector/department is one of the ten (10) other departments of the County Government. Each sector is assigned the functions as per H.E the Governor's Executive Order. Our planned Programmes are therefore based on the assigned roles as per the same order.

3.8.2 Sector/ Sub-sector name

Vision and mission

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

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

3.8.3 Sector/Sub Sector Goal

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

Sector/subsector Development needs, priorities and strategies

SECTOR/SUBSECTOR DEVELOPMENT NEEDS, PRIORITIES AND STRATEGIES

Development Needs	Development Priorities	Strategies
Inadequate offices in the County	<ul style="list-style-type: none"> To develop adequate office space 	<ul style="list-style-type: none"> Preparing integrated development plan Mobilizing extra-budgetary resources for financing the office program including strategic partners. Identifying an ideal land for construction of offices
Existence of unplanned urban Centres and settlements	<ul style="list-style-type: none"> To have properly planned urban areas and trading Centres. 	<ul style="list-style-type: none"> Review of the land tenure system and acquisition of land for public utilities Sensitization of policy makers and other stakeholders Amendment of the Integrated Developed Plan to include spaces for recreational areas, pedestrian streets, open spaces, urban identities Grouping of functions in one area using identical features such as color themes
Unavailability of Urban Agriculture	<ul style="list-style-type: none"> To enhance food security in urban areas 	<ul style="list-style-type: none"> Developing of policy and regulations Incorporating the need in the integrated urban development plan Allocating of funds to support the program
Disaster preparedness and Risk Management	<ul style="list-style-type: none"> To improve disaster preparedness and risk management 	<ul style="list-style-type: none"> Recruitment of skilled and trained personnel Allocation of funds for disaster preparedness and management Develop disaster and risk management policy
Inadequate decent & affordable housing in the County	<ul style="list-style-type: none"> To develop/improve decent & affordable housing 	<ul style="list-style-type: none"> Allocation of funds in the annual budgets Partner with national government and private investors Encouraging private developers to invest in housing
Inadequate Sanitation facilities – Kapsabet Municipality, Nandi hills and other urban areas.	<ul style="list-style-type: none"> To reduce waterborne diseases and other health hazards. 	<ul style="list-style-type: none"> Allocation of funds for expansion of sewerage infrastructure in all urban areas. Acquisition of land for sewerage system in Kapsabet Municipality and Nandi hills urban area. Acquisition of liquid waste exhausters Identification of potential partners to collaborate.
Road Network	<ul style="list-style-type: none"> To ensure accessibility to all important amenities in urban centers in line with approved physical development plans. 	<ul style="list-style-type: none"> Opening up and maintenance of road networks across towns and urban centers Providing Non -motorized transport facilities e.g. pedestrian walkways Provision of urban address systems like naming of streets and building

Inadequate Operational Vehicles	<ul style="list-style-type: none"> To provide enough operational vehicles. 	<ul style="list-style-type: none"> Establishment of roadworthiness status of all the county vehicles Establish the Departmental needs of vehicles Establish the make and models appropriate for the Departments Acquire appropriate operational vehicles
Urban Transport	<ul style="list-style-type: none"> To minimize accident occurrences and congestion within the urban settlement. 	<ul style="list-style-type: none"> To demarcate urban roads for specific road users Improve linkage and ease of mobility within the urban settlement. Tarmacking of Kapsabet Municipality road networks and Nandi Hills Urban area.
Insufficient document storage method	<ul style="list-style-type: none"> Maintain proper document management systems for the client and office documents. 	<ul style="list-style-type: none"> Develop a full proof document management plan for the county to ensure that documents are secure, easy to access and are stored in navigable facilities
Lack of Urban address system	<ul style="list-style-type: none"> To improve accessibility and location of premises, business premises and amenities within the urban settlement 	<ul style="list-style-type: none"> Developing a policy on Urban Address System Amending the current physical development plan to incorporate urban address system through an integrated urban development plan approach
Lack of appropriate Bus Parks and Parking Bays	<ul style="list-style-type: none"> To provide modern orderly, spacious, accommodative and suitable bus parks and parking bays 	<ul style="list-style-type: none"> Improving the existing Kapsabet and Nandi Hills bus park and other urban areas. Acquire land for expansion of the existing bus parks Acquire land for development of bus parks in other urban areas. Encourage land owners to construct new houses with underground parking spaces Establish bodaboda shades in all urban Centres in the county
Inadequate space for Markets	<ul style="list-style-type: none"> To provide conducive, spacious and business - friendly modern markets. 	<ul style="list-style-type: none"> Construct storey buildings markets in Kapsabet Municipality, Nandi hills and other urban areas. Purchase land in other urban centers for market development.
Inadequate space for Cemetery and crematorium.	<ul style="list-style-type: none"> To provide reliable and readily available burial sites and services. 	<ul style="list-style-type: none"> Acquisition of land for relocation of cemetery in Kapsabet Municipality and Nandi hills urban area. Constructing of crematorium in Kapsabet town Identify investment partners.
Inadequate Abattoirs and standardized Slaughterhouses	<ul style="list-style-type: none"> To provide modern hygienic abattoirs and slaughter slabs across the county. 	<ul style="list-style-type: none"> Acquire land for establishment. Establish state of the art abattoirs in Kapsabet Municipality, Nandi hills and other urban areas. Establish slaughter slabs across the county. Identify development partners.

Low public interest in Public Participation and Civic Education initiatives.	<ul style="list-style-type: none"> • To motivate and sensitize the citizens to positively appreciate the role of public participation and civic education in county governance. 	<ul style="list-style-type: none"> • Identify opinion leaders and special interest groups through mapping. • Developing a motivating system to entice citizens to take part in public participation fora. • Cascading public participation fora down to ward levels
Solid and Liquid waste management facilities	<ul style="list-style-type: none"> • To provide suitable solid and liquid waste management solutions 	<ul style="list-style-type: none"> • Purchasing of land for dumpsites • Educating the public on proper solid and liquid waste disposal • Separation of bio -degradable and Non-bio-degradable solid waste • Purchasing of equipment for solid waste management • Expansion of sewerage management infrastructure in urban areas.
Urban Security	<ul style="list-style-type: none"> • To improve security in Kapsabet Municipality and other urban areas. 	<ul style="list-style-type: none"> • Installing of street lighting in urban areas • Strengthening of enforcement unit
Urban Greening	<ul style="list-style-type: none"> • To improve the greening of urban areas • To encourage green housing in urban areas. 	<ul style="list-style-type: none"> • Beautification of urban areas • Embark on environmental conservation Programmes • To include green housing requirement in urban development planning.
Lack of Human Resource Information System (HRIS)	<ul style="list-style-type: none"> • To improve Human resource records management 	<ul style="list-style-type: none"> • Acquiring the HRIS infrastructure
Lack of Performance Appraisal System.	<ul style="list-style-type: none"> • To improve employee performance and management. 	<ul style="list-style-type: none"> • Adopt performance management systems
Inadequate training	<ul style="list-style-type: none"> • To improve employee skills, knowledge and attitude 	<ul style="list-style-type: none"> • Training of employees
Lack of human resource management and development policies	<ul style="list-style-type: none"> • To establish clear human resource management and development procedures. 	<ul style="list-style-type: none"> • Develop a human resource management and development policies
Lack of Internship Policy	<ul style="list-style-type: none"> • To avail opportunity to enhance working experience for the graduates 	<ul style="list-style-type: none"> • Developing internship program policy

Staff turnover	<ul style="list-style-type: none"> • To improve staff motivation and retention 	<ul style="list-style-type: none"> • Improving staff working environment • Developing clear communication channels • Adopting good labour and industrial practices
Absence of County Pension scheme	<ul style="list-style-type: none"> • To secure the benefits of staff 	<ul style="list-style-type: none"> • Identifying an appropriate pension scheme for all staff
Lack of workman compensation policy	<ul style="list-style-type: none"> • To improve employee health and safety 	<ul style="list-style-type: none"> • Establishing a workman compensation policy
Absence of Medical Scheme	<ul style="list-style-type: none"> • To ensure healthy workforce and to accord them a comprehensive medical cover 	<ul style="list-style-type: none"> • Establish a staff medical scheme
Absence of a public communication policy	<ul style="list-style-type: none"> • To develop a public communication policy that guides the operations of the county communication activities. 	<ul style="list-style-type: none"> • Developing of a communication policy.
Absence of an established office of public communication.	<ul style="list-style-type: none"> • To establish a vibrant and competent public communications office. 	<ul style="list-style-type: none"> • Establish a functional office
Inadequate communication equipment	<ul style="list-style-type: none"> • To acquire modern digital communication equipment. 	<ul style="list-style-type: none"> • Acquisition of state of the art communication equipment.
Poor ICT Connectivity	<ul style="list-style-type: none"> • To increase connectivity 	<ul style="list-style-type: none"> • Lobbying for a wider coverage of the National Optical Fibre Backbone Infrastructure (NOFBI) • Increase broadband connectivity.
Poor ICT infrastructure	<ul style="list-style-type: none"> • To improve communication and sharing of resources • To improve records and information management 	<ul style="list-style-type: none"> • Developing a Wide Area Network(WAN) and Virtual Private Network (VPN) infrastructure • Acquiring of an integrated database system

Low ICT literacy levels	<ul style="list-style-type: none"> • To improve Staff ICT skills, knowledge and attitude • Increase literacy levels of the residents and stakeholders of Nandi County 	<ul style="list-style-type: none"> • Training of employees and Nandi County residents on high-end ICT skills and computer proficiency
Absence of ICT Policy	<ul style="list-style-type: none"> • To improve employee efficiency, safety and security of county information • To improve adherence to ICT Policies, standards procedures and guidelines. • To have secure county information and communication 	<ul style="list-style-type: none"> • Formulating the ICT policy and guidelines
Delays in provision of government services	<ul style="list-style-type: none"> • To Improve public service delivery using ICT 	<ul style="list-style-type: none"> • Adopting the use of ICT in provision of e-government services
Lack of business and ICT incubation Centres.	<ul style="list-style-type: none"> • To create employment opportunities to the youth. 	<ul style="list-style-type: none"> • Establishing the business and ICT incubation Centres • Identify potential development partners
Inadequate/insufficient office structures	<ul style="list-style-type: none"> • Ensure that the working environment is conducive and thus maximize on output 	<ul style="list-style-type: none"> • Procure the services of a contractor to construct office structures
Fortification of the office management system	<ul style="list-style-type: none"> • Ensure that the structure of the office is determinable for efficient output 	<ul style="list-style-type: none"> • Develop a structure for the legal office
Inadequate management of cases	<ul style="list-style-type: none"> • Ensure that cases are managed in a well-organized and efficient manner 	<ul style="list-style-type: none"> • Develop a suitable case management policy
Client management	<ul style="list-style-type: none"> • Provide better services to the County Law Office clientele and to ensure that services offered are accurate and up to date 	<ul style="list-style-type: none"> • Develop an appropriate Client management policy

Inadequate research systems	<ul style="list-style-type: none"> • Ensure that the research and investigative methods of the County Law Office are conducted as per the international standards 	<ul style="list-style-type: none"> • Develop a culture of proper research methods and techniques
Absence of Alternative disputes resolution	<ul style="list-style-type: none"> • Ensure that aggrieved parties' claims are adequately and satisfactorily disposed of by use of alternative dispute resolution (ADR) matters 	<ul style="list-style-type: none"> • Develop an alternative dispute resolution mechanism/process
Lack of guidelines on <i>pro bono</i> services to the disadvantaged in the society	<ul style="list-style-type: none"> • Provide <i>pro bono</i> services to indigent causes and to ensure justice is meted to all and sundry 	<ul style="list-style-type: none"> • Provide <i>pro bono</i> services to poverty-stricken and impoverished clients
Absence of historical injustices policy	<ul style="list-style-type: none"> • To allow residents have access to justice 	<ul style="list-style-type: none"> • To develop historical injustices policy • Sensitization of the public on historical injustices • Identify potential partners

3.8.4 Capital and Non-Capital Projects

Programme	Project name Location	Description	Green Economy Consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency
Construction of a fully equipped fire station	Nandi hills Sub-county	Preparation of BQs design and tendering process For the construction of a firestation with parking for one fire engines, store for equipment and tools.		8,000,000	CGN	2020-2021	% level of completion of works	100	new	Administration and decentralized units
Completion of Governor's office	Head quarters	Finishes, fitting, and landscaping -external works		35,000,000.00	Preparation of BQs design and tendering process	2020-2021	% level of completion of works	100	Ongoing	Administration and decentralized units
TOTAL				43 MILLION						

Table: Capital projects for the FY 2020/2021

KAPSABET MUNICIPALITY PLANS									
SubProgram	Project name Location	Description Of activities	Green Economy considerati on	Estimated cost (Kshs.)	Source of funds	Time Frame	Performance indicators	Targets	Implementing Agencies
Construction of perimeter wall	Kapsabet municipality	Construction of perimeter wall		5,000,000.00	CGN	2020-2021	Percentage level of completion works	100	Kapsabet municipality
Waste management and storm water drainage(liquid and solid)	Kapsabet municipality	Acquisition of collection equipment, collection bins, transfer stations, collection points Preparation of BQs design and tendering processfor sludge ponds, community septic tanks, Acquisition of vacuum trucks, vacuum handcarts Preparation of BQs design and tendering processfor Urban drainage systems; flood control		65,000,000.00	KUSP	2020-2021	No of collection equipment, collection bins, transfer stations, collection points sludge ponds, community septic tanks, Urban drainage systems; flood control systems		Kapsabet municipality

		systems							
Connectivity	Kapsabet municipality	Construction of Urban roads, pedestrian walkways and bicycle paths, installation of street and security lights and road signs		50,000,000.0	KUSP	2020-2021	Number of Urban roads, pedestrian walkways and bicycle paths, street and security lights and road signs done		Kapsabet municipality
Construction And Equipping Of Fire Station	Kapsabet municipality	Preparation of BQs design and tendering process For the construction of a one storey firestation with parking for two fire engines, store for equipment and tools , self contained accomadation for fire officers , recreational room and a control room.		62,000,000.0	KUSP	2020-2021	% level of completion of works done And number of equipmet and tools acquired	100 percent of work done and 50 number of tools and equipent purchased .	Kapsabet municipality
Total 182 Million									

Table: Non-Capital Projects FY 2020-2021

Programme	Project name Location	Description	Green Economy Consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency
Development of human Resource infrastructure		Purchase / acquisition of office infrastructure		8,000,000.00	CGN	2020-2021	Number of offices equipped and furnished	10	Ongoing	CGN
Development of Customer Service Charter	Head quarters	Developing , approving and adoption of customer service charter		3,000,000.00	CGN	2020-2021	No of services charters developed	10	New	CGN
HR Storage facilities	Head quarters	Purchase & installation and equpping of fireproof equipment		4,000,000.00	CGN	2020-2021	% level of completion works	100	New	CGN
TOTAL				15 MILLION						

3.8.5 : ICT and e-Government Sector

Table 4: Capital projects for the FY 2020/2021

Sub – program me	Project name location (ward /sub-county level /county wide	Description of activities	Green of economy consideration	Estimated cost ksh.	Source of funds	Time frame	Performance indicators	Target	Status	Implementation agency
County Connectivity Project	HQ and Six Sub County Hospitals	Installation of Fiber Network		8, 000,000	CGN	2020/2021	No of offices connected	20	New	Department of administration ,public service and e-government
ICT Incubation	Kapsabet	Construction and equipping of the incubation Centre		7,000,000.00	CGN	2020-2021	Number of constructed and equipped incubation Centres	6	Ongoing	Department of administration ,public service and e-government
TOTAL				15 MILLION						

3.8.6: Department of ICT and e-Government

Table : Non-Capital Projects FY 2020-2021

Sub – programme	Project name location (ward /sub-county level /county wide	Description of activities	Green of economy consideration	Estimated cost ksh.	Source of funds	Time frame	Performance indicators	Target	Status	Implementation agency
ICT incubation Centres	Ajira digital computer	Training of youth and equipping them with online skills for self-employment		1,000,000.00	CGN	2020-2021	Number of youths trained and working online	1500 youths	Ongoing	Department of administration ,public service and e-government
	Basic skills	Training of public on computer skills		1,000,000.00	CGN	2020-2021	Number of people trained on basic literacy skills	2000 youths	Ongoing	Department of administration ,public service and e-government
	Google digital	training youth on		1,000,000.00	CGN	2020-	Number of people trained	2000	Ongoing	Department of administration

	skills	Google skills				2021	and equipped with Google digital skills	youths		,public service and e-government
Trainings	Capacity building	Training county ICT staff on emerging technologies		2,000,000.00	CGN	2020-2021	Number of ICT staff trained	50 staff	Ongoing	Department of administration ,public service and e-government
Job board application system		Preparation of TOR, and tendering process		2,000,000.00	CGN	2020-2021	Number of applicants registered into the system		new	Department of administration ,public service and e-government
TOTAL				7 MILLION						

3.4 Cross-sectoral Implementation Considerations

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

Programme Name	Sector	Cross-sector Impact		MITIGATION MEASURES
		Synergies	Adverse impact	
Security law and order	Ministry of interior and coordination of national Government	<ul style="list-style-type: none"> • Improved security • Improved economy 	Insecurity and disorder	<ul style="list-style-type: none"> • Community policing • Enforcement of Law • Conducting civic education and public participation
Security law and order	Ministry of interior and coordination of national Government	<ul style="list-style-type: none"> • Improved security • Improved economy 	-Insecurity and disorder	<ul style="list-style-type: none"> • Community policing • Enforcement of Law • Conducting civic education and public participation
Disaster and risk management	<ul style="list-style-type: none"> • Ministry of Devolution and ASAL • Non state actors • Administration and decentralized units(County) 	<ul style="list-style-type: none"> • Improved response to disasters • Reduction of • Timely availability of humanitarian assistance 	<ul style="list-style-type: none"> • Loss of life and property • -Diseases infections • Hunger • Environmental degradation • Displacement of population • Disruption of learning 	<ul style="list-style-type: none"> • Adequate disaster preparedness • Public sensitization and awareness • Provision of emergency funds both at National and county government

Table : Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Security law and order	<ul style="list-style-type: none"> Ministry of interior and coordination of national government. 	<ul style="list-style-type: none"> Improved security Improved economy 	<ul style="list-style-type: none"> -Insecurity and disorder 	<ul style="list-style-type: none"> Community policing Enforcement of Law Conducting civic education and public participation
Social empowerment	<ul style="list-style-type: none"> County Social services 	<ul style="list-style-type: none"> Improved security and conducive business environment Improved provision of basic human needs to street children & vulnerable 	<ul style="list-style-type: none"> Insecurity in urban areas Unconducive business environment Disease infestation Malnutrition High level of illiteracy -Health nuisance 	<ul style="list-style-type: none"> Establishment of rehabilitation and rescue Centre Establishment of children home
	<ul style="list-style-type: none"> National government, children department 	<ul style="list-style-type: none"> Improved provision of basic human needs to street children & vulnerable 	<ul style="list-style-type: none"> Malnutrition High level of illiteracy Health nuisance 	<ul style="list-style-type: none"> Establishment of rehabilitation and rescue Centre Establishment of children home
Disaster and risk Management	<ul style="list-style-type: none"> Ministry of Devolution and ASAL Non state actors Administration and decentralized units(County) 	<ul style="list-style-type: none"> Improved response to disasters Reduction of loss of life and property Timely availability of 	<ul style="list-style-type: none"> Loss of life and property -Diseases infections Hunger Environmental degradation Displacement of 	<ul style="list-style-type: none"> Adequate disaster preparedness Public sensitization and awareness

		humanitarian assistance	population • Disruption of learning	• Provision of emergency funds both at National and county government
--	--	-------------------------	--	---

3.9 TRADE, INVESTMENT AND INDUSTRIALIZATION

3.9.1 Introduction

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

Sector composition

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

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

Vision and Mission

Vision

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

Mission

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

Sector goal

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

These goals will be achieved through establishing and equipping Business Information Centers, providing modern market stalls and other physical market infrastructure to traders, promotion of fair-trade practices, promoting agro-processing and value addition of our products, organizing and hosting trade fairs and exhibitions.

Key statistics for trade, Investment and Industrialization

Markets

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

Special Economic Zones

There are no special economic zones in the county. However, the county government through the department of Trade, investment and Industrialization intends to improve agro processing and value addition to the locally produced agricultural products and improve the general economy of the county's residents. There also exist *Jua Kali* shed that are operational in the two major towns i.e. Nandi Hills and Kapsabet, furthermore, there are market stalls newly constructed in Maraba and Kaptumo.

Major industries

There are 15 major tea factories in the county, and a number of cottage industries are coming up. They include timber lumbering, coffee, milk, honey value addition and other agro processing cottage enterprises. There is also a coffee factory coming up in Mlango in Chesumei Sub County. Several milk cooling plants exist throughout the county and a major cooling plant belonging to Kenya Cooperative Creameries is located in Namgoi Emgwen Sub County. Various collection points for sugar factories exist within the county. A textile apparel unit is being set up through the Department of Trade, Investment and Industrialization. As a result of setting up the

industries, we are anticipating to create employment opportunities the unemployed youth. The county intends to do value addition to our locally produced agricultural products to improve the rate of returns.

Development Priorities and Strategies

Programme	Development needs	Strategies
General Administration and support services	Need to improve service delivery Inadequate office space, furniture Lack of departmental monitoring and evaluation of projects implemented.	-Conducting staff training Provision of office space furniture and equipment Establishment of Sector Monitoring and Evaluation committee
Trade Development	Inadequate market infrastructure and facilities. Inadequate data and information on business activities Inadequate capacity building of traders	Establishment of open air/fresh produce markets Construction of modern market stalls Construction of Bus Parks Provision of sanitation facilities Mapping and zoning of businesses Conducting baseline and Market surveys Providing online marketing training
Fair trade practices	Low public awareness in fair trade practices and consumer protection	Carrying out calibration, verification and standardization of weighing and measuring instruments across the county Constructing and equipping weights and measures workshop Holding public awareness campaign on fair trade practices and consumer protection
Enterprise Development	Inadequate data and information on business opportunities and financial services	Establishment of business information centers Establishment of enterprise fund

	Lack of business management skills	Conducting business management training
Investment Promotion	Inadequate flow of information and knowledge on available business opportunities in the county Lengthy processes of setting up business investment	Developing investment documentary Establishment of special economic zone e.g. Export processing zone and industrial parks Holding Investment conferences
Industrial Development	Inadequate value addition of agricultural produce and other natural resources High cost of production	Establishment of agro processing industries Establishment of incubation centers Capacity building of cottage industries and industrialists
Licensing and Regulation	Inadequate control and regulation of trading activities in the county	Reduced prevalence of alcohol consumption

Sector strategies

Objectives	Strategies	Description of Strategy
To promote and facilitate trade, Investment and commerce in Nandi County	Establishing and equipping Business Information Centers with ICT facilities that will avail up-to date data and information on trade and investment opportunities;	-Develop an Investment documentary - Develop brochures and pamphlet-The information will be sourced from various institutions that are mandated to promote trade and investment and from specific ministries that are in charge of priority sectors. -Conducting baseline and Market surveys - Profiling and compiling a database on trade and investment opportunities in the County.

	Providing modern market stalls and other physical market infrastructure to traders	-This strategy will entail construction of modern market structures and other facilities by means of tendering, utilizing TVETs trainees and public private partnership model
	Facilitating the promotion of exports, creation of an investment friendly climate by having clear regulations and incentives for investors in Nandi County	-Formulation of an investment policy and legal framework -Enactment and subsequent implementation of investment laws -Crafting investor friendly incentives and regulation e.g. investor friendly licensing and taxation, provision of land
	Promoting fair trade practices	-Enforcing regulation, control, licensing and weights and measures standards -sensitization and civic education on healthy business practices -Automation of all licensing processes
) Promoting manufacturing and agro-processing and value addition of our products	-Facilitate the setting up of a milk processing plant, leather processing plant, Maize milling plant -
) Organizing trade shows, fairs and exhibitions	-Hosting investment conference and investment round tables - Field trips, benchmarking and exhibition
) Lobbying Development Agencies to facilitate our development programs	-Resource mobilization through proposal writing, donations, grants, CSR
To promote business development	(i) Profiling and building the capacities of Common Investment Groups (<i>Chamas</i>),	- Conducting capacity building to the target groups in formation of companies, pitching for tenders, access to business financing,

in micro, small and medium enterprises	youth and SACCOs;	connecting them with angel investors
	(ii) Establishing a textile tailoring unit in partnership with Rivatex	-Implementing the MOU with Rivatex
	(iii) Conducting regular business development/entrepreneurship training for MSMEs	-This strategy will entail organizing and training of MSMEs on ICT, E-commerce, franchise models and other emerging technologies -
	(iv) Establishing business incubation centers across the county	-Partnering with other institutions to build business incubation centers
	(v) Establishing and developing cottage industries	Identifying potential entrepreneurs and building their capacities to establish cottage industries. -Partnering with TVETs to train youth on entrepreneurial skills and management of cottage industries
	(i) Strengthening linkages with the National Chamber of Commerce – The Nandi Chapter	-Involvement of National chamber of commerce in policy making and implementation

Sector key stakeholders

The major stakeholders are classified into three categories as follows;

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

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

		services	-Enabling business environment -Timely payments for goods and services delivered
2.	External Investors	-Provision of goods and services -Technology transfer	-Exploring of available resources -Safeguarding of their properties
3.	Local savings groups(chamas)	-Provision of financial support	-Access to loans -Get training and capacity building

Table 1: Capital projects for the FY 2020/2021

Programme Name	Trade development									
Sub programme	Project name & Location	Description of activities	Green Economy Considerations	Estimated cost (Kshs)	Source of funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Development of physical market infrastructure as indicated in Annex 6	Development and establishment of fresh produce markets	Site identification, Construction and establishment		5M	CGN	2020-2021	Number of markets established	1 fresh produce markets established	New	TIID
	Establishment of livestock sale yard markets	Site identification Construction and establishment		4M	CGN	2020/2021	Number of sale yard markets established	2 sale yards	New	TIID
	Development of Bus parks/ Stage	Site identification Construction and establishment		5M	CGN	2020-2021	Number of bus parks established	1 bus park established	New	TIID
	Establishment and Construction of market stalls across the county	Site identification Construction and establishment		10M	CGN	2020-2021	Number of markets stalls constructed	42 market stalls constructed	New	TIID
Provision of market sanitation as indicated in Annex 6	Construction of sanitation facilities (ablution blocks)	Site identification Construction and establishment		5M	CGN	2020/2021	Number of ablution blocks constructed	5 ablution blocks	New	TIID
Trade fairs, shows and exhibition	International trade fairs and exhibitions attended	-Attend and host the trade fairs and exhibit		2M	CGN	2020-2021	No. of trade fairs attended	Attend a reasonable number of trade fairs	New	TIID

Programme Name	Fair trade practices									
Sub programme	Project name & Location	Description of activities	Green Economy Considerations	Estimated cost(Ksh.)	Source of funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Weights and measures services	Construction and equipping of Weights and measures workshop	Construction of complete fully equipped weights and measures laboratory and workshop		5M	CGN	2020-2021	No. of laboratory constructed	1 Laboratory constructed	New	TIID

Programme Name	Enterprise Development									
Sub programme	Project name & Location	Description of activities	Green Economy Considerations	Estimated cost(Ksh.)	Source of funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Construction of Boda-Boda Shades (county wide as indicated in Annex 6)	Site identification Construction of the shades		5M	CGN	2020-2021	No. of Boda boda shades constructed	10 Boda boda shades constructed	New	TIID
Business development services	Construction of Incubation Centers in Nandi-Hills	Construction of incubation centers -Hiring of staff -Marketing Identification of projects to incubate -Incubation		3M	CGN	2020-2021	No. of incubation centers constructed - No. of staff hired - No. of people reached - No. of projects successfully incubated	1 incubation centre constructed	New	TIID

Programme Name	Investment Promotion									
Sub programme	Project name & Location	Description of activities	Green Economy Considerations	Estimated cost(Ksh.)	Source of funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Trade Investment	Hosting of the Investment Conference in Nandi	-Actual hosting of the conference		2M	CGN	2020-2021	No. of investors attracted to the county	Investors attracted	New	TIID

Programme Name	Industrial Development										
Sub programme	Project name & Location	Description of activities	Green Economy Considerations	Estimated cost (Ksh)	Source of funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency	
Development of industries	Textile Project in Mosoriot	Construction to Completion and operationalizing the industry		20M	CGN	2020-2021	No. of staff hired and trained. - No. of customers - No. of garments produced -BQs	1 textile unit constructed	Ongoing	TIID	
	Establishment of Jua kali shades	Site identification Construction of the shades		8M	CGN	2020/2021	Number of jua kali shades constructed	6	New	TIID	
GRAND TOTAL FOR CAPITAL				74M							

Table 2: Non-Capital Projects FY 2020/2021

Programme Name	Enterprise development									
Sub programme	Project name & Location	Description of activities	Green Economy Considerations	Estimated cost(Ksh.)	Source of funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Business Development Services	Training and Capacity Building of Micro and SME's	Holding of training workshops and public barazas		2M	CGN	2020-2021	No. of traders benefiting from the trainings	200 traders trained	New	TIID

Programme Name	Alcoholic Drinks control Directorate									
Sub programme	Project name & Location	Description of activities	Green Economy Considerations	Estimated cost(Ksh.)	Source of funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Prevalence of alcohol consumption reduced	Civic education on reduction of alcohol prevalence	Public education conducted		2M	CGN	2020-2021	Percentage reduction of alcohol prevalence	Reduce prevalence by 50%	New	TIID

Programme Name	Investment Promotion									
Sub programme	Project name & Location	Description of activities	Green Economy Considerations	Estimated cost(Ksh.)	Source of funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Investment documentary production and development at the county head quarters	Identify investment opportunities in different departments -Compiling and documenting of the opportunities to form a		2M	CGN	2020-2021	No. of investment opportunities found in the departments - No. of documented opportunities -No. of scripts developed	11 investment opportunities found from every department - Compile 11 investment opportunities - 1 script developed	New	TIID

		documentary - Develop scripts -Shooting of the documentary					- A complete documentary	-1 documentary produced		
TOTAL FOR NON-CAPITAL				6M						
GRAND TOTAL				80M						

Cross-sectorial Implementation Considerations

Cross-sectorial impacts

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

3.10 FINANCE AND ECONOMIC PLANNING

3.10.1 INTRODUCTION

The sector strategic priorities, programmes and projects for the year 2020/2021 have been highlighted and will be executed through the various sections in the sector namely; Revenue, Budget, Financial Accounting & Reporting, Internal Audit, Supply Chain Management and Economic Planning

3.10.2 Vision and Mission

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

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

3.10.3 Sub-Sector Goals

The sub-sector goals are to:

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

3.10.4 Development Needs and Strategic Priorities

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

3.10.5 Finance and Economic Planning statistics

Key indicator

- % increase in local revenue collection per year
- % of tenders awarded to reserved groups from total county tenders for the year
- % of automated procurement processes
- % of quality audit reports generated in a year from total audit universe
- Absorption rate of the county budget
- No. of Development plans prepared and submitted timely as per the existing guidelines
- % of Projects tracked from total projects funded in the year

3.10.6 Finance and Economic Planning Key Stakeholders

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

3.10.7 CAPITAL AND NON-CAPITAL PROJECTS

Table : Capital projects for the Year 2020/2021

Sub programme	Project Name	Ward	Description of Activities	Green Economy	Estimated Cost	Source of funding	Time frame	Performance indicator	Target	Status	Implementing Agency	Other stake holders
Provision of Market Sanitation	Construction of ablution blocks within markets	Locations to be identified	Procurement process Construction activities	EIA will be conducted	10,000,000	CGN	2020/2021	Number of ablution blocks funded and constructed within markets in the year	10	New	Department of Finance and Economic planning	Department of Lands, Environment and Natural Resources, transport and infrastructure
Acquisition of Market land	Acquisition of land at Chepterit Market for construction of Open Air Market	Kosirai	Procurement process Construction activities		15,000,000	CGN	2020/2021	Market land acquired	1	New	Department of Finance and Economic planning	Department of Lands, Environment and Natural Resources.
Revenue Management	Development of an Open Air markets	Kosirai	Procurement process Construction activities	EIA will be conducted	5,000,000	CGN	2020/2021	% level of completion of works done	1	New	Department of Finance and Economic planning	Department of Lands, Environment and Natural Resources, transport and infrastructure
TOTAL FOR CAPITAL					30,000,000							

Table : Non Capital projects for the Year 2020/2021

Sub program me	Project Name	Ward	Description of Activities	Green Economy	Estimated Cost	Source of funding	Time frame	Performance indicator	Target(Km)	Status	Implementing Agency	Other stakeholders
Monitoring and Evaluation	Conduct a County Statistical survey to update Baseline data	County wide	Training, Questionnaire development, data collection, data analysis, report generation		5,000,000	CGN	2020/2021	Number of Statistical surveys organized, funded and conducted by the department within the year	1	New	Department of Finance and Economic planning	Kenya National Bureau of Statistics, all county departments
Revenue Management	Revision of Valuation Rolls	Kapsabet and Nandi Hills	Tendering process		15,000,000	CGN	2020/2021	Enhanced collection of property rates	Kapsabet and Nandi Hills towns	New	Department of Finance and Economic Planning	Department of lands environment and Natural Resources
Monitoring and Evaluation	Acquisition of M&E Vehicles	County Wide	Procurement process		15,000,000	CGN	2020/2021	Number of M&E Vehicles funded and procured within the year	2	New	Department of Finance and Economic Planning	
Monitoring and Evaluation	Acquisition of e-CIMES System	County headquarters	Procurement and Installations of the system process		5,000,000	CGN	2020/2021	Number of functional e-CIMES systems procured within the year	1	New	Department of Finance and Economic planning	The National Treasury and Planning, Department of Administration, Public Service and e-government
TOTAL FOR NON-CAPITAL					40,000,000							
GRAND TOTAL					70,000,000							

3.10.8 Cross-Sectoral Implementation Considerations

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

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

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

CHAPTER FOUR

RESOURCE ALLOCATION

4.1 Chapter Overview

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

4.2 Resource Allocation criteria

Resources are allocated based on the following criteria;

1. Special consideration given to the on-going programmes/projects and multi-year projects including bills that were pending prior to 2017
2. Linkage of the Programme with the objectives of the County Government, the Governor's Manifesto and the CIDP and national strategic plan like the Big Four Agenda.
3. Degree to which the Programme addresses core poverty interventions;
4. Degree to which the Programme is addressing the core mandate of the department; and
5. Cost effectiveness and sustainability of the Programme/projects.

4.1 Proposed budget by Programme

Table 9: Summary of proposed budget by programme

County Development by Sector and Programmes

Health and Sanitation		
	Preventive and Promotive health services	50,000,000
	Curative and Rehabilitation Services	205,000,000
	General Administration and support services	45,000,000
		300,000,000
Transport and Infrastructure		
	Road works	380,000,000
	General Administration and support services	5,000,000
	Preventive and Promotive health services	385,000,000
Agriculture and Cooperatives Development		
	Livestock Development	160,000,000
	Livestock Production	49,000,000
	Crop Development and Production	10,000,000
	Veterinary Services	76,400,000

	Cooperatives Development	15,000,000
	Extension Services	10,000,000
	Fisheries Development	2,000,000
	Bee Keeping Promotion	5,000,000
	ASDSP Programme	25,000,000
	NARIGP Programme	260,000,000
	General Administration and support services	5,000,000
		617,400,000
Education and Vocational Training		
	Development of Early Childhood Education	105,000,000
	Vocational Training	43,500,000
	General Administration and support services	1,500,000
		150,000,000
Lands, Environment, Natural Resources and Climate Change		
	Water Services Provision	150,000,000
	Physical Planning	25,000,000

	Environmental Conservation and Management	5,000,000
	KENAWASCO Programme	9,000,000
		189,000,000
Sports, Youth Affairs and Arts		
	Sports infrastructure development	45,000,000
	Talent Development	13,000,000
	Youth Empowerment Programmes	20,000,000
		78,000,000
Tourism, Culture and Social Welfare		
	Development of Tourism Sites	6,000,000
	Conservation and Preservation of Cultural Heritage	17,000,000
	Pfpromotion of Social Welfare	28,000,000
		51,000,000
Administration, Public Service and e-Government		
	Disaster Management and Control	70,000,000
	General Administration and support services	42,000,000

	Waste Management	65,000,000
	Pathway Connectivity	5,000,000
	Development of Baseline Surveys and policies	8,000,000
	County Connectivity and incubation	22,000,000
		212,000,000
Trade, Investment and Industrialization		
	Market Infrastructure Development	24,000,000
	Market Sanitation	5,000,000
	Trade Fairs and Exhibitions	2,000,000
	Weights and Measures services	5,000,000
	Business Development Services	5,000,000
	Trade Investment promotion	4,000,000
	Industrial Development	28,000,000
	Alcoholics Consumption control	2,000,000
	Total Development	75,000,000
Finance and Economic Planning	Financial Management	45,000,000

	Planning Service	25,000,000
	Total Development	70,000,000

Table 10: Summary of Proposed Budget by Sector/ Sub-sector

County Development by Sector	Amount (Ksh.)	As a percentage (%) of the total budget
Health and Sanitation	300,000,000	14.10
Transport and Infrastructure	385,000,000	18.09
Agriculture and Cooperatives Development	617,400,000	29.02
Education and Vocational Training	150,000,000	7.05
Lands, Environment, Natural Resources and Climate Change	189,000,000	8.88
Sports, Youth Affairs and Arts	78,000,000	3.67
Tourism, Culture and Social Welfare	51,000,000	2.40
Administration, Public Service and e-Government	212,000,000	9.97
Trade, Investment and Industrialization	75,000,000	3.53
Finance and Economic Planning	70,000,000	3.29
Total Development	2,127,400,000	100.00

4.4 Financial and Economic environment

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

i) Social Safety Net- this has been achieved through the following initiatives: shelter improvement programme, Provision of bursaries and scholarship for needy students, Distribution of mattresses and blankets to poor households;

ii) Infrastructure development- the county government has opened rural roads,done footbridges, upgraded gravel roads to bitumen standard, and improved lighting through installation of solar and high mast flood lights at various strategic positions;

iii) Improved agricultural services- The county government has introduced Farm mechanization, fertilizer and seed subsidized programme with an aim to improve food security. The county has also enhanced A.I subsidized initiative programme, poultry development and smart dairy programme among other livestock programmes;

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

v) Improved health services and infrastructure- The County government has improved on the health sector by providing ambulance services, child maternity programmes and construction of

hospital and health centres as well as steady supply of drugs to all facilities and addressed the welfare of the health workers.

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

4.5 Risks, Assumptions and Mitigation Measures

Assumptions of the Plan

i) Expanded Revenue streams

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

ii) Political Stability

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

iii) Macro-economic Stability

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

iv) Security

Security is a social need that is paramount for social coexistence of all entities within a set-up. It is one factor that will create a conducive environment for the implementation of the vision. To

achieve this, the County Government will collaborate with the National Government in managing security issues in the County.

v) Favorable Weather Conditions

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

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

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

Mitigation Measures

- i) Automation** – The county Government of Nandi has undertaken automation of all its local revenues in a bid to enhancing its revenue collection and curbing on any leakages that may result to revenue loss.
- ii) Revenue Potency Study** – The County Government has engaged a consultant to carry out a revenue potency study and all the County Revenue base in order to help profile all sources of revenue, their potential and collection mechanism as well as the recommendation of new sources of Revenue that have not been tapped.
- iii) Revenue Collection legislation** – The County Government on realizing the short comings of the current revenue collection Act 2017 has embarked on the revision of

the Revenue Collection Laws. To be tabled with this Annual Development Plan if the Nandi County Revenue Bill 2018 which seeks to enhance the implementation and enforcement of the revenue laws.

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

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

CHAPTER FIVE

MONITORING AND EVALUATION

5.1 INTRODUCTION

The chapter explains how projects and programmes to be implemented during the plan period will be monitored and evaluated. It also outlines objectively verifiable indicators that will be used to monitor the progress of implementation of projects and programmes.

Monitoring entails collection and analysis of data to determine whether planned activities have been done. Monitoring of the entire process from planning, designing and implementation is very important as it keeps the planned activities in check, reduces duplication, wastages, allows for remedial measures to be taken and ensures the projects/programmes are delivered on time.

The Monitoring and Evaluation Unit in the County department of Finance and Economic Planning will coordinate monitor and evaluation of implemented projects and programmes. The unit will carry out quarterly monitoring and evaluation of planned projects and prepare reports for submission to relevant stakeholders. There shall be review meetings/dissemination fora to assess the report and chat way forward. This will keep the planned activities and outputs on track and enable the relevant personnel to identify and take necessary actions to address any emerging issues.

Evaluation of the plan will entail checking the impacts the project/Programme activities has had on the community. It builds on the monitoring process by identifying the level of short to medium-term outcomes and long-term impacts achieved; the intended and unintended effects of these achievements; and approaches that are working well and those that do not work well. The evaluation process will be done at the end of the plan period to ascertain the level of implementation of the Programmes and achievement of the plan objectives. This will involve checking on appropriateness, effectiveness, efficiency, lessons learnt and also provide feedback.

The M & E Structure in the County comprise of the following;

- i. **County M & E Committee (CoMEC):** This is a Committee based at the County level chaired by the County Secretary and whose membership comprise of County Chief Officers and Clerk of County Assembly. The Chief Officer County planning is the Secretary and convenes the Committee meetings.
- ii. **Technical Oversight Committee (TOC)** 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 M & E unit.
- iii. **M & E Unit** The Unit is chaired by the Head of County Economic Planning department and membership comprise of M & E Officers of the various departments. The secretary and convener is the County M & E officer.
- iv. **Departmental M & E Committee (DMEC)**

The membership of the committee comprises the department sectional heads. It is chaired by the department Chief Officer and the secretary is the department officer in charge of Planning. The convener is the Chief Officer. This Committee is in charge of coordinating M & E activities at the department level.

5.2: Data Collection, Analysis and Reporting:

The monitoring and evaluation exercise will be carried out by the officers from the County department of Finance and Economic Planning together with relevant technical officers from the implementing department and public works personnel where necessary. The exercise will entail physical observation of the projects and programmes being implemented, actual verification of items delivered where applicable and survey of stakeholders to ascertain the impact of the projects/programmes.

The Monitoring and Evaluation data will be analyzed and reports prepared for submission to the county leadership for information and necessary action. Reporting will be prioritized as it provides feedback to establish the challenges, successes and weaknesses in the implementation of various projects and programmes and whether the set objectives have been achieved or are on course. Monthly departmental Monitoring and Evaluation Reports will be prepared and submitted to the County M&E Unit in order to prepare County progress reports.

County, Sector and Sub-county Quarterly Monitoring and Evaluation Reports will be prepared and submitted on quarterly basis upon conducting a county wide M&E Exercise. A County Annual Progress Report (CAPR) will be prepared annually by the County Monitoring and Evaluation unit. These reports will outline in summary from projected targets achievements, facilitating factors and challenges faced. The reports will be dissemination to various stakeholders for information. The reports shall be stored manually in the manual files as backups and also electronically. All implementation progress reports will be posted on the official County website. Data collection tools used during field exercise will be annexed in the reports.

M & E Indicators

A list of indicators relating to the overall strategic objectives of the plan has been identified and will be refined during preparation of the CIDP indicator hand book. This will enable monitoring the outputs and outcomes of the projects and programmes being implemented and provide information on whether the aims are being met. The following are the Key County Indicators to be monitored per department:

5.1.1HEALTH AND SANITATION

Table: Monitoring and Evaluation Performance Indicators

Sector/sub-sector	Key performance	Beginning of ADP year situation(end of June 2019)	End of the ADP year situation (End of June 2021)
Curative and Rehabilitative Health services	No. of Theatres established	3	13
	No. of maternity established	22	30
	Number of completed health facilities	148	163
	Inpatients wards	20	28
	Number of ICUs established	0	1
Preventive and Promotive Health services	Number of Waste management systems established	133	150
	Number of basic laboratories constructed	109	115
	% of medical Equipments purchased	50	70
General Administration, Planning Management support and coordination	Number of utility vihecles purchased	2	6
	Number of ambulance purchased	16	20

5.1.2 TRANSPORT AND INFRASTRUCTURE

Table : Monitoring and Evaluation Performance Indicators

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation End of june 2019	End of the ADP year situation End of June 2021
Roads and Transport	Number of Km of newly Opened roads	339.4	699.4
	Number of km graveled roads	2384.3	4784.3
	Metres of culverts laid	3266	4946
	Number of footbridges constructed	3	6
	Number of bridges constructed.	24	36
Public works	Number of Designed and managed projects	278	556

Table 2: Summary of Sector/ Sub-sector Programmes

Programme Name: Road Works.						
Objective: To improve road network and promote accessibility.						
Outcome: Improved infrastructural development						
Sub programme	Key outcomes/Output	Key performance Indicators	Baseline	Planned targets	Achieved targets	Remarks
Maintenance and improvement of existing earth roads.	Improved road network and accessibility	Number of Km of Road works done	3834.4	1200		
Opening of New roads	Reduce travel distance and enhanced connectivity	Number of Km of newly Opened roads	387.3	180		
Construction of culverts	Improve road accessibility and enhanced connectivity	Metres of culverts installed	3266	1200		

Construction of foot bridges	Improve Road Accessibility and connectivity	Number of Foot Bridges constructed	3	2		
Construction of bridges	Improve Road Accessibility and connectivity	Number of Bridges constructed	24	6		

Programme Name: Public Works.						
Objective: To Design and manage projects.						
Outcome: Improved infrastructural development						
Sub programme	Key outcomes/Output	Key performance Indicators	Baseline	Planned targets	Achieved targets	Remarks
Maintenance and improvement of existing earth roads.	Improved infrastructural development	Number of Designed and managed projects	278	250		

5.1.3 AGRICULTURE AND COOPERATIVES

Table : Monitoring and Evaluation Performance Indicators

sub programme	Key performance Indicator	Beginning of ADP year situation(end of FY 2018/2019)	End of the ADP year situation(end of FY2020/2021)
milk processing equipment for Nandi Cooperative Creameries (NCC) in Kabiyet	Number of equipment acquired and installed	0	30
Establishment of Waste disposal management system for NCC in Kabiyet	% completion of the waste disposal management system	0	100
Establishment of Logistical support (bulk transport)- purchase of tankers, trucks and dispensing coolers and operationalization of the cooling structures In all the 30 wards	No of tankers and dispensing coolers purchased	0	4 tankers and 40 dispensing coolers
Fuel for e-extension and Agricultural Mechanization Services (AMS) machinery in Headquarters	Litres of fuel purchased	0	10,000
Seed multiplication center (coffee seeds Tissue culture bananas Avocados Macadamia, irish potatoes) Countywide	kilograms of seeds purchased, distributed and number of seedlings purchased	46,000 Avocado seedlings 1,200 Irish potatoes seeds, 19,800 macadamia seedlings, 600 tissue culture bananas	96,000 Avocado seedlings purchased 2,200 bags of Irish potatoes 3,600 tissue culture bananas 21,800 macadamia seedlings 200 kgs of coffee seeds
Subsidized programme AI Countywide	Number of straws purchased (Gender selected, conventional KAGRC and conventional imported	13,000	26,000

	semen)		
Purchase of vaccines and Sera Countywide	Number of doses purchased	380,000	760,000
Purchase of Liquid nitrogen Countywide	litres of acaricides purchased	300	12,300
Renovation of cattle dips Countywide as indicated in	Number of cattle dips established/renovated	48 renovated and 6 new	96 renovated 6 new
Purchase of coffee seeds, assorted equipment and coffee pulping machines Countywide	Kilograms of coffee seeds, Number of pulping machine and number assorted equipment purchased and distributed	8 coffee pulping machines and 200 Kgs of coffee seeds	23 coffee pulping machines 400kgs of coffee seeds
Purchase of bee hives and honey extractors Countywide	Number of bee hives and honey extractors procured and distributed		15 honey extractors 350 beehives and assorted accessories
Purchase of fish sein nets and assorted equipment Countywide	Number of fish sein nets and assorted equipment procured and distributed		20
Establishment of Agriculture Extension Mobility scheme Countywide	Number of motorbikes purchased		30
Cooperative Development	No of coffee seedlings procured	100,000	200,000

5.1.4 EDUCATION

Table : Monitoring and Evaluation Performance Indicators

Sub Programme	Key Performance indicator	Beginning of the ADP year situation(End of June 2019)	End of the ADP year situation(End of June 2021)
Early Childhood Development and Education	• Number of ECDE Centres constructed.	115	264
	• No. of ECDE Classrooms completed(under historical pending bills.)	0	19
	• Number of ECDE centres provide with furnitureand fixtures	0	121
	• No. of ECD centres equipped with teaching and learning materials	98	265
	• No. of motorbikes purchased	0	6
Vocational Training	• No of VTCs completed (under historical pending bills)	15	29
	• No of new VTCs operationalized	15	30
	• Number of existing school infrastructures rehabilitated and improved	0	15

5.1.5 LANDS , ENVIRONMENT AND NATURAL RESOURCES

MONITORING AND EVALUATION

Table : Monitoring and Evaluation Performance Indicators

Sub Programme	Key performance Indicator	Beginning of ADP year situation(End of FY 2018/2019)	End of the ADP year situation (end of FY 2020/2021)
water supply	Number of projects completed and operationalized	54	224
Preparation of Local Physical Development Plans	No. of plans prepared and implemented	7	20
Environmental Conservation And Management	Percentage of lands under vegetation cover	30%	50%
Land survey	Percentage of lands surveyed Numbers issued	40%	60%

5.1.6 SPORTS AND YOUTH AFFAIRS

Table : Monitoring and Evaluation Performance Indicators

Sub sector/ Sector	Key performance indicators	Beginning of the ADP year situation (End of FY 2018/2019)	End of the ADP year situation (End of FY 2020/2021)
SPORTS	Level of completion of the modern training camp at Kapsabet (%)	50% Phase I complete, Phase II ongoing	100% Completion all three phases of the project
	Level of completion of kipchoge Keino stadium in Kapsabet (%)	60% Phase I complete, phase II ongoing	100% Completion of all the three phases of the project
	Level of completion of Nandi hills stadium (%)	70% Phase I&II complete and Phase III ongoing, Phase IV yet to start	100% Completion of all the remaining phases of the project
	Number of community sports facilities improved	12 4 community sports fields are complete, 6 are ongoing and 2 are yet to start	22 Completion all the community sports facilities
YOUTH AFFAIRS AND ARTS	Number of youth of youth groups facilitated	100 100 welding machines were acquired, 81 youth groups have already benefited. 14 welding machines have been acquired yet to be distributed	600 The number of youth groups who will have benefited from welding machines, tool boxes, beehives, grinders, high pressure carwash machines and brick making machines

5.1.7 TOURISM, CULTURE AND SOCIAL WELFARE

Table: Monitoring and Evaluation Performance Indicators

Sub-programme/project name	Key performance indicators	Beginning of the ADP year situation	End of the ADP year situation
Development of Nandi rock	% level of completion of works	40%	80%
Profiling and documentation of tourism and cultural sites	Number of promotion materials documented, produced and distributed.	66	1500
Tourism sites signage	Number of signages erected	1	10
Construction of art and culture centre complex at Kamatargui	% level completion of works done	10%	30%
Provision of uniforms and equipment for cultural groups	Number of groups issued with uniform and equipment.	0	10
Collection of cultural artifacts	Number of artifacts collected and documented		1000
Phase 2-Construction and equipping of a rescue centre	% level of completion of works	30%	100%
Construction of Mosocraft Empowerment centre	% level of completion of works	0	100%
Acquisition and distribution of assistive devices	Number of PWD issued with assistive devices	150	375

5.1.8 ADMINISTRATION, PUBLIC SERVICE AND E-GOVERNMENT

Table : Monitoring and Evaluation Performance Indicators

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Administration and devolved units	% Level of completion works done - fire station nandi hills	0	100
	% Level of completion works done . governors office block	70	100
Kapsabet Municipality	% Level of completion works done on municipal Perimeter wall	0%	100%
	No of collection equipment, collection bins, transfer stations, collection points (construction of sanitary landfill is excluded) Liquid waste: sludge ponds, community septic tanks, vacuum trucks, vacuum handcarts purchased or constructed / No of Urban drainage systems; flood control systems		
	Urban roads, pedestrian walkways and bicycle paths, street and security lights and road signs		

	done		
	No of Fire control stations and disaster management equipment (firefighting trucks, rehabilitation and/or construction of new firefighting station and facilities)	0	1
ICT and e-government	Number of offices connected with fiber network	0	10
	No of Constructed and equipped incubation Centre	1	7
	Number of youths trained and working online	500	2000 youths
	Number of people trained on basic literacy skills	1000	3000 youths
	Number of people trained and equipped with Google digital skills	600	2000 youths
	Number of ICT staff trained	20	50 staff
	Number of applicants registered into the system		200
Public service	No of human Resource infrastructure	6	18

	purchased		
	No of Customer Service Charter	0	3
	% Level of completion works done of HR Storage facilities	0	100

5.1.9 TRADE AND INVESTMENT

Monitoring and Evaluation Performance Indicators

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation (end of June, 2019)	End of the ADP year situation (end of June, 2021)
Trade Development	Number of market stalls constructed	72	246
	Number of fresh/open air produce markets	2	6
Fair trade practices	Number of weight and measures workshops constructed	0	2
Enterprise Development	Number of Incubation centres	0	3
Industrial Development	Number of industries developed	1	1
Licensing and Regulation	No. of businesses complying to trade laws and regulations	1256	6000

5.1.10 FINANCE AND ECONOMIC PLANNING
Monitoring and Evaluation Performance Indicators

Sector/sub-sector	Key performance Indicator	Beginning of ADP year situation	End of the ADP year situation
Finance and Economic Planning	No. of ablution blocks funded and constructed within markets	0	20
	No. of market lands acquired	0	2
	No. of Open Air Markets developed	0	1
	No. of Statistical Surveys Conducted	0	1
	Enhanced Collection of property rates	30%	55%
	Number of M&E vehicles acquired	1	3
	No. of functional e-CIMES Systems procured	0	1

ANNEXES

ANNEX 1: TRANSPORT AND INFRASTRUCTURE

Department of transport and infrastructure projects as suggested by residents in the public participation		
Location	Project name	Amount
1.Chemelil/Chemase	1. Goldmine-Orobo-Kamoson-Chemursoi market Road	
	2. Construction of Tiim Tui bridge	
2.Chemundu Ward		
3.CHEPKUMIA WARD	<i>Roads</i>	
	❖ PMCA-kamurguiwo-kibungu	
	<i>Bridges</i>	
	❖ Kwa Timothy-Chepkumia-Cheboite	
	❖ Kimnyoasis Dip bridge	
	❖ Kwakaptabut-Burende bridge	
	❖ Kwakaptabut-saos	
	❖ Kimugulmet SDA-Kapsambaja	
	❖ Kericho-kibelgo road	
	❖ Chepkii- kiprambu (bridge)	
	<i>Culverts</i>	
	❖ Kipkugerwo-burende	
	❖ Cheboite tea banda	
❖ Mauche at Jonestone		
❖ KwaarapBirir junction		

	❖ Chepkii- kiprambu (2 culverts)	
	❖ Kapserton cattle dip	
4.CHEPKUNYUK WARD	❖ Kapchuryai Centre to Kapkuryia Primary Road	❖
	❖ Kapkilaibei Road-Kipkeibut Bridge(Paul Tiony)	❖
	<ul style="list-style-type: none"> ❖ Culverts are needed at Nduruto-Siwo Road ❖ Ndubusa–Tartar Road needs a Bridge ❖ Siret Road to Kapkaron Estate Road (New) ❖ Kaboswo Culvert ❖ Kapkembur to Kibonjoge Estate needs a new road to be constructed and a bridge to be installed. ❖ Taboiyot Primary to Lugitai Cattle dip road needs to be constructed (New) ❖ Siret Road to Taboiyo Secondary School Road needs a new road to be constructed and a culvert to be installed. ❖ Kipkoror to Mogobich Road needs to be graded ❖ Nubusat to Kapchepkongoy Road (new) ❖ Kamasai to Kamukamba Road needs a bridge and culvert to be installed ❖ Kapkatisio to Kapyagan Road needs to be opened up ❖ Kapsambai to Kapsulwet Road needs to be graded and surveyed ❖ Kibijok Sublocation from Kipkoror to St. Rebecca Church needs a Bridge 	❖
5.CHEPTERWAI WARD	<ul style="list-style-type: none"> ❖ Dozing of the impassable roads at kamasai area ❖ Demarcation of road reserves to be looked at 	❖

6.Kabisaga	<ul style="list-style-type: none"> ❖ KorMaet – Mungara road ❖ Kabisaga 3line 900mm culvert ❖ box culvert at KapChebenet 	❖
7.KABIYET WARD		
8.Nandi Hills	<p>Kapchumba-kapkatet –junction</p> <p>i.</p> <p>New roads to be opened up</p> <ul style="list-style-type: none"> ▪ Kipkimba – berech road ▪ Talal – keteng road ▪ Mokong –chemwami road ▪ Chakoror –cheboit –matema road ▪ Kipriria – kabigwen – chemalal road. ▪ Masamba – sayet road. <p>ii. Roads to be graded by RMLF.</p> <p>Nandi bears – kabikwen – kaplelmet road</p> <p>Kapkimba –chebarus road..</p> <p>iii. Bridges</p> <p>Chepktilik – kapchuria bridge</p> <p>Mosine –kamalelek bridge.</p> <p>iv. The public requested that the county should consider opening up all the roads in Nandi Hills ward.</p> <p>v. Culverts</p> <ul style="list-style-type: none"> ▪ Nandi tea- kipkimba –chebarus ▪ Kiboki- konanyanya bridge ▪ Mosine –kamelelek ▪ Mogon –chemomi- catholic ▪ Kipkimba –kapinder 	

	<p>Ketbarak-kaplelmet sec school.</p> <p>Roads to be murramed</p> <ol style="list-style-type: none"> I. Tuiyobei – nandi bears II. P.A.G- kibware road III. Chakoror –cheboit- keteng road IV. Chakoror- chebarus-keteng road V. Town to be murramed VI. Mosine – kap Elijah road 	
9.KABWARENG WARD	<ul style="list-style-type: none"> • Culvert installation at kereri orthodox • Bridge at bonjoge-kenyor pri road • RMLF sachangwan-tachasis-Bonjoge 	•
10.KAPCHORUA WARD	<p>UPPER</p> <ul style="list-style-type: none"> ❖ Kipkorom- Timobo- Chebaibai Road. ❖ Riverside- Serengonik Road. ❖ Uchumi- Serengonik Road. ❖ Spot improvement of Kaptanui- Chebaibai Road. ❖ Kameshau- Timobo Bridge. ❖ Riverside Bridge. <p>LOWER</p> <ul style="list-style-type: none"> • 	
11.KAPKANGANI WARD	<ul style="list-style-type: none"> ❖ grading and installation of culverts in Banda- kamenon road ❖ grading and gravelling of chepsonoi market roads ❖ dozing and grading Banda- kiborgok primary-kipsugur ❖ dozing gravelling and installation of culverts at Kapkorio-kiborgok-sasimon primary ❖ Construction of Bridge at ACK-kiborgok- Kapkorio road ❖ Construction of a bridge joining Kapkangani health center-kapkorio- kiborgok primary ❖ Construction of a bridge joining Kiborgok dip- sasimon primary 	❖

	<ul style="list-style-type: none"> ❖ Construction of a bridge joining Kapkangani primary- mombor primary 	
12.KAPSABET WARD	<ul style="list-style-type: none"> ❖ Quality murram to be purchased to avoid substandard graveling of roads ❖ Roads leading to residential areas to be improved 	❖
13.KAPSIMOTWO ❖)	<ul style="list-style-type: none"> ❖ Kiptegaa-Kimwani road(RMLF) ❖ Chematich-Matema (dozing) ❖ Matema-Kingirwo(county machines) ❖ Kimwain-Matema-Kibwari(county machines) ❖ Corner-Ngomuo- Chepsangor(county machines) ❖ Barasendu-Cheptilil(swak) box culvert Kaborer-Kimwogi(Bridge 	❖
14.KAPTEL /KAMOYWO	<ul style="list-style-type: none"> ❖ Kapsisiyo-kipsiroo road and bridge to be constructed(most proposed) ❖ Ngatatiakabaa road and bridge ❖ Kaptel-litik-kuitiny road and bridge kaplamai ❖ Kaptel –kipleso-tagatin road ❖ Tiriin –chemumbei-kapkamet road ❖ Kaptel-tiriin-nduruto road ❖ Birei –chepsogor ❖ Simatwe-karnet-kapkemel-kapnginyich-culvert ❖ Kisabei-tamboiyo-bridge ❖ Kamoiyo-tamboiyo-bridge ❖ Saniakcentre-kiptendan road ❖ Kaplesan-kisabei-bridge ❖ Saniak-olmetunyi road-culverts ❖ Survey/mapping Roads(Kamoiyo) ❖ Kapaa –ngataty road-bridge ❖ Kombe –Baraton-bridge 	❖
15.KAPTUMO/KABOI	<ol style="list-style-type: none"> 1. Road Maintenance (RMLF) of Sisiya- Orapгаа Rd 2. Construction of Bridge- Enego- Kaptilan Rd. 3. Installation of culverts – Kapkoi-Chemunje Rd, 	4.

	<p>behindkaptumocentre, Kimakau, Kamakich- chepkoro Rd. Opening of New roads- Kamariny- Kamarich Rd., Kapsamuten-cherokosi-cheplaot Rd., Kamarich-cheptekegen-sarama Rd., Chemoru-KipsiroriRd., Silgam- Kipletito-chepkony Rd.</p>	
16. KEMELOI /MARABA	<ul style="list-style-type: none"> ❖ Roads –Kongoro-Kapkenduiwo-Ibeng,TransKemeloi ❖ Road-Kibonze,Kemeloi-Kabikwen-murram ❖ Emergency culverts-Murguiwo-Manman ❖ Bridge-Kipsartuk-Tendwobridge,Kaptendwo-Kabikwenbridge,Kipnyigeibridge,Kapkemich-Chemalala bridge 	❖
17. KILIBWONI WARD	<ul style="list-style-type: none"> ❖ Routine maintenance and spot improvement of Kabirirsang-KaptienRoad (3-culverts,Bridge needed) ❖ Routine maintenance and spot improvement of Chemoroch bridge-Kabirirsang-ChoimimRoad (Needs 7-culverts) ❖ Routine maintenance and spot improvement of cheribisi-Kapsumbeiwo Road (Chepkitiny culvert need 7-culverts to be installed) ❖ Routine maintenance and spot improvement of Kabirer-Kaplamai Bridge Road ❖ Routine maintenance and spot improvement of Kiptaragon-Mogong River Road (needs 6 Culverts) ❖ Routine maintenance and spot improvement of Sigaon-UnderitRoad (culverts needed) ❖ Routine maintenance and spot improvement of Township-Cheplelaibe Road ❖ Routine maintenance and spot improvement of Morongen-Kundich Road ❖ Installation of Culverts at Olongata river KiptureRoad ❖ Routine maintenance and spot improvement of Kapchorwa-NgomwoRoad ❖ Routine maintenance and spot improvement of Mugunya-KapkoibaRoad ❖ Routine maintenance and spot improvement of Kipsigak sec-ChesuweRoad ❖ Routine maintenance and spot improvement of Kiptamuk- 	❖

	<p>Chesuwe sec Road</p> <ul style="list-style-type: none"> ❖ Routine maintenance and spot improvement of Kimaamcentre-Chepkeul-Kapkerot-KiptureRoad ❖ Routine maintenance and spot improvement of Kaboen AIC-Kapkenduiwo-Kipturepri road ❖ Routine maintenance and spot improvement of Kiptaragon-KabirirsangcentreRoad ❖ Culvert installation at Tulon Road 	
18.KIPKAREN WARD	<ul style="list-style-type: none"> ❖ Grading and gravelling of kaptebee – chepkemel-center kwanza road ❖ Grading and gravelling of kipyeshi- kapserton road ❖ Grading and gravelling of cheptarit -kamanyinya road ❖ grading and gravelling of kapkatembu center- kapkatembu dip ❖ Grading and gravelling of sokyot –kosovo road ❖ Grading and gravelling of kaplemur- center kwanza road ❖ Grading and gravelling of kapkatembu-kapkomingtany road ❖ Dozing ,grading and gravelling of a new road to kapngetuny dip ❖ Bridge joining sirsiron- kamogoywo bridge and toromben boiyo needs to be rectified. ❖ Construction of a culvert in ngenyilel- sarura bridge needs culverts ❖ Insalation of a culverts at kapkatembu and ngenyilel 	❖
19.KIPTUIYA WARD	<ul style="list-style-type: none"> • -Tuiyobei-danger Road • -Construction of Chepsui-Kechire bridge 	•
20. KOBUJOI WARD	<ul style="list-style-type: none"> ❖ Boi- Kikormoi ❖ Dr Sally Kosgei-Chebilat-Soiyet-Forest ❖ Chebilat-Chepkebuge-Kimaren ❖ Orobo-Kapcheminy-kabiaga-Chemato ❖ Construction of Chepkoiyo-Kapchemachei box culvert 	❖

21. KOSIRAI WARD	<ul style="list-style-type: none"> ❖ Koliat-Taretmoi ❖ mateget-mosoriot ❖ kipkomu-kaptildil ❖ segut-kapchepkwony ❖ belekenya-chepketei-sironoi ❖ benjamin too-chemarot-chepkochon ❖ kosirai-rongit-tebeson ❖ teldet-kokwet <p>CULVERT INSTALLATION</p> <ul style="list-style-type: none"> ❖ Chemeliel-kingwal ❖ Kap bwana hoi ❖ Taretmoi-mateget ❖ Belekenya-Taretmoi ❖ Kapkorio-chesogor ❖ Kosirai Girls ❖ Kaptombongen-kapkibimbir ❖ 	❖
22.KURGUNG/SURUNGAI WARD	<p style="text-align: center;">Roads</p> <ul style="list-style-type: none"> ❖ Ngoroin-kipnyarwat-surungai-kamogoiywo-kurgung ❖ Kamung'ei-urusali road ❖ Muraming of kipng'oror-koibanpri-koiban dip-kapchepseroi ❖ Muraming of koibanlegem-st. dorcass school ❖ New road at Kap Elisha-kamanenon-Singore ❖ Kapreuben-koiban-tilalwocentre (new road) <p style="text-align: center;">Culverts</p> <ul style="list-style-type: none"> ❖ Culverts be installed at kurgung-kapkenyo-sarora roads ❖ Tolilet-koiban-kaptien-chepkumus-surungai dip ❖ Tulwocentre-surungai-kipnyarwat dip-cheptarit ❖ Koisolik-kamajonjoi (4 culverts) ❖ Chepkitiny-kagarwo (2 culverts) ❖ Kamung'ei-katochiit ❖ Singore (Bwambok)- Kapchumba ❖ Olmororoi dip-kapsabaot 	

	<p style="text-align: center;">Bridges</p> <ul style="list-style-type: none"> ❖ Kurgung-kamenon-singore roads requires bridge ❖ Ngoroin-kipnyarwat ❖ Kapkures-Surungai primary ❖ Koiban-chepsaos-tolilet ❖ Koisolik-kamajonjoi ❖ Chepkitiny-kagarwo ❖ Kamung'ei-Singore 	
23.KOYO/NDURIOWARD	<p>.</p> <p>New roads to be opened up</p> <ul style="list-style-type: none"> ❖ Road from samngetuny –chemase ❖ Mosomboorcentre – kamobon-kipsebwo-teltet-enego ❖ Kaptile – kapborom- chepsiria ❖ Kimaran –uruagony –mogoiywo road. ❖ Msikitini –salkat –teltet road. <p>Roads to be graded by RMLF.</p> <ul style="list-style-type: none"> ▪ Kapchepkuta- kapsoiywo primary road ▪ Kamogoch –kapsoiyopri- ndurio road <p>Bridges</p> <ul style="list-style-type: none"> ❖ Tartar bridge <ul style="list-style-type: none"> ▪ Kundos bridge - between South Nandi factory and Keburo primary school <p>i. The public requested that the county should consider opening up all the roads in Ndurio ward.</p> <p>ii. The public also requested for the county government to install culverts along the roads and also repairing broken lines</p>	
24.LELMOKWO /NGECHECK WARD	<ul style="list-style-type: none"> ❖ Kapchororot – Kipkorgot – Nduroto road <p>Culverts</p> <ul style="list-style-type: none"> ❖ Itigo- AinapNgetik village rd culvert and ❖ Kipkoriony box culvert 	❖

	<p>BRIDGE</p> <ul style="list-style-type: none"> ❖ Itigo bridge 	
25.NDALAT WARD	Kapchumba –Kapkatet-Juction	
26.OLLESSOS WARD	<ul style="list-style-type: none"> ❖ survery of roads in the ward, a case Kapchelilim/kapkansola to sigilai,Koilot Primary to kapchekisa ,kapchekoma/kaplahenry-Emrock,kapsisiwa-ndurio-Sochoi. ❖ Footbridges at Sochoi-Koilot, kapchebwai-kapkokolei-kapchepkaro 	
27.SANGALO/KEBULONIK	<ul style="list-style-type: none"> ❖ Routine maintenance and spot improvement of Kipsiria-Kapkemel Road ❖ Routine maintenance and spot improvement of Tabolwadip-Western Road ❖ Routine maintenance and spot improvement of Tabolwa-Kipsuswo-Kamwega Road ❖ Routine maintenance and spot improvement of Katanin-Kiptangus Road ❖ Routine maintenance and spot improvement of Tachasis-Mariot Road ❖ Routine maintenance and spot improvement of Kipsomoite-Kipsasuron-Western Road (culverts needed) ❖ Routine maintenance and spot improvement of Township-Cheplelaibei Road ❖ Routine maintenance and spot improvement of Morongen-Kundich Road ❖ Installation of Culverts at Kundich-Chepyewet Road (Culverts available) ❖ Routine maintenance and spot improvement of Segemik-Kapserton-Forest Road 	❖

	<ul style="list-style-type: none"> ❖ Routine maintenance and spot improvement of Kipsomoitecentre-Panda Road ❖ Routine maintenance and spot improvement of Corner Bar Road ❖ Routine maintenance and spot improvement of Chepyewet Road ❖ Routine maintenance and spot improvement of Lelechwet Road ❖ Routine maintenance and spot improvement of Kapkendem Road 	
<p>28.SONGHOR SOBA</p> <p>❖</p>	<ul style="list-style-type: none"> ❖ Senetwo-chepkikwany ❖ kapirer-kipsiele ❖ kapirer-lamuru-lengo ❖ koitab arap mugei-kabutie ❖ dairy-mombwo girls ❖ kaplelach-kimatkei ❖ kabolebo-kamulwet ❖ Maraba-Kibwai-Tuiyobei <p>BRIDGES</p> <ul style="list-style-type: none"> ❖ Sitet-kipkures ❖ Kibwai bridge ❖ mberere-kipnyilel primary ❖ potopoto-chemutia bridge 	❖
<p>29.TERIK WARD</p> <p>❖</p>	<ul style="list-style-type: none"> ❖ Kibonze- chepkakweny-catholic-tolil river road(RMLF) ❖ Border keiyo-balozi-kibunder-cheptis primary road(RMLF) ❖ Nyanyawan(Bridge) ❖ Kapjacobo(Bridge) 	❖
<p>30TINDIRET WARD</p>	<p>Roads</p> <p>CULVERT INSTALLATION</p> <ul style="list-style-type: none"> ❖ -Simatwet-sachangwan road ❖ -Romorio-sachangwan road <p>.GRAVELLING</p>	

	<ul style="list-style-type: none">❖ -Chepkemel-kipsiwo-tulwopmoi road❖ -Kimatkei-kaplelach road-Muraran-Kiptenden road	
--	--	--

ANNEX 2: AGRICULTURE AND COOPERATIVE DEVELOPMENT

VETERINARY SERVICES PROGRAMMES FOR THE YEAR 2020/2021

Sub Programme	Project Name and Location(ward)	Green Economy consideration	Estimated cost (Kshs)	Source of funds	Time frame	Performance indicator	Targets	Implementing Agency	Other Stakeholders
Veterinary Services	Kosoiywo cattle dip renovation Nandi Hills ward			CGN	2020/2021	Number of cattle dips renovated	2	Veterinary Directorate	
Veterinary Services	Emit and Kaptuikong Cattle Dip Renovations Chemelil/Chemase ward			CGN	2020/2021	Number of cattle dips renovated	2	Veterinary Directorate	
Veterinary Services	Kabutie cattle dip renovation Chemundu/Kapngetuny			CGN	2020/2021	Number of cattle dips renovated	2	Veterinary Directorate	
Livestock Development	Group supply of beehives at Senetwo, Burende and Ngerek Chepkumia ward			CGN	2020/2021	Number of bee hives purchased	4	Livestock production Directorate	
Veterinary Services	Kamenjeiwa cattle dip construction phase II Chepkunyuk Ward			CGN	2020/2021	Number of cattle dips constructed	1	Veterinary Directorate	
Veterinary Services	Tuiyobei and Chebisas cattle dips renovation			CGN	2020/2021	Number of cattle dips	2	Veterinary Directorate	

	in Chepterwai Ward					renovated			
Veterinary Services	Cheloiyo cattle dip construction phase II in Kabisaga ward			CGN	2020/2021	Number of cattle dips constructed	1	Veterinary Directorate	
Veterinary Services	Proposed new cattle dip at Kapkuress in Kapchorua ward, Renovation of Sirwa Cattle dip In Kapchorua ward.			CGN	2020/2021	Number of cattle dips renovated	2	Veterinary Directorate	
Veterinary Services	Kiborgok cattle dip renovation in Kapkangani ward Construction of chepkoiyo new cattle dip in Kapkangani ward								

Veterinary Services	Construction of New Kamobo cattle dip in Kapsabet ward			CGN	2020/2021	Number of cattle dips constructed	1	Veterinary Directorate	
Veterinary Services	Construction of Kimwani new cattle dip phase II in Kapsimotwo ward			CGN	2020/2021	Number of cattle dips constructed	1	Veterinary Directorate	
Veterinary Services	Land purchased and construction of Tiriin new cattle dip phase II in Kaptel Kamoiywo ward			CGN	2020/2021	Number of cattle dips constructed	1	Veterinary Directorate	
Veterinary Services	Construction of New Kamarich cattle dip in Kaptumo/Kaboi ward			CGN	2020/2021	Number of cattle dips constructed	1	Veterinary Directorate	
Veterinary Services	Construction of Sisia new cattle dip in Kemeloi/Maraba ward			CGN	2020/2021	Number of cattle dips constructed	1	Veterinary Directorate	
Crop development	Coffee pulping machine to Kigirgei Multipurpose cooperative society in Kemeloi/Maraba ward			CGN	2020/2021	Number of pulping machines purchased and distributed	1	Agriculture/ Cooperative Directorate	
Crop development	Coffee seeds distribution to Samisbei Cooperative in Kemeloi/Maraba			CGN	2020/2021	Number of Kgs purchased and	10	Veterinary Directorate	

	ward					distributed			
Veterinary Services	Chemoroch cattle dip Renovation, Construction of Mugunya cattle dip (New) Kimaam cattle dip Renovation, Chebarbar cattle dip Renovation and Tulon cattle dip renovation in Kilibwoni ward			CGN	2020/2021			Veterinary Directorate	
Veterinary Services	Construction of Kamanyinya new cattle dip phase II in Kipkaren ward			CGN	2020/2021	Number of cattle dips constructed	1	Veterinary Directorate	
Veterinary Services	Construction of Tuiyobei new cattle dip phase II in Kiptuya ward			CGN	2020/2021	Number of cattle dips constructed	1	Veterinary Directorate	
Veterinary Services	<i>Chepkebuge and Kaptilol Cattle dip renovation in Kobujoi ward</i>			C GN	2020/2021	Number of cattle dips renovated	1	Veterinary Directorate	

Veterinary Services	Kipsasuron, Belekenya and Kosirai cattle dip renovations in Kosirai ward			CGN	2020/2021			Veterinary Directorate	
Veterinary Services	Construction of New Kaborogin cattle dip phase II in Koyo Ndurio			CGN	2020/2021	Number of cattle dips constructed	1	Veterinary Directorate	
Veterinary Services	Renovation of Olmororoi and Chemogos cattle dip in Kurkung/Surungai ward Construction of Kapkures new cattle dip in Kurkung/Surungai ward			CGN	2020/2021	Number of cattle dips renovated	1	Veterinary Directorate	
Veterinary Services	Construction of Mogoiwet new cattle dip Phase II in Lelmokwo/Ngechek ward			CGN	2020/2021	Number of cattle dips constructed	1	Veterinary Directorate	
Veterinary Services	Kapkongwal, Kapnyemis cattle dips renovation in Ollessos ward			CGN	2020/2021	Number of cattle dips renovated	2	Veterinary Directorate	

	Relocation of Koilot cattle dip in Ollessos ward								
Veterinary Services	Coffee pulping machine to Sigilai Coffee cooperative in Ollessos ward			CGN	2020/2021	Number of pulping machines purchased and distributed	1	Agriculture/Cooperatives Directorate	
Crop development	Distribution of coffee seeds in Ollessos ward			CGN	2020/2021	Number of coffee seeds Kgs purchased	10	Agriculture/Cooperatives Directorate	
Crop Development	avocado seedlings distribution in Sangalo ward			CGN	2020/2021	Number of Avocado seedlings purchased and distributed	4,000	Agriculture Directorate	
Veterinary Services	Construction of New Kamwega dip, Construction of New Kipsuswoi cattle dip Renovation of Kipsomoite cattle dip in Sangalo ward			CGN	2020/2021	Number of cattle dips renovated	2	Veterinary Directorate	
Veterinary Services	Kiptebes, Taunet, Kabunyaeria, Mombwo,			CGN	2020/2021	Number of cattle dips renovated	2	Veterinary Directorate	

	Kamenjeiwo and Senetwo cattle dip renovation in Soba/Songhor ward								
Crop development	Purchase of macadamia and tissue culture bananas in Terik ward			CGN	2020/2021	Number of Macadamia seedlings purchased and distributed	4,000	Agriculture Directorate	
Veterinary Services	Construction of New Kaplelach cattle dip in Tindiret ward Kaplamaiwo and Chepkemel cattle dip-renovation in Tindiret ward			CGN	2020/2021	Number of cattle dips renovated	2	Veterinary Directorate	
Veterinary Services	Construction of Kabiemit, Kamotong, Chepnoet, Kapkatet new cattle dips			CGN	2020/2021	Number of cattle dips constructed	1	Veterinary Directorate	

**ANNEX 3 : EDUCATION AND VOCATIONAL TRAINING
ECD CENTRES**

Programme Name: Development of <i>Early Childhood Education</i>										
S/N	Project Name Location (Ward/sub county/ county wide)	Ward and Sub-County	Description of activities	Estimated Cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementation agency
1	Kabikwen ECDE	NandihillsWard	Construction of classroom and an office	2,400,000	CGN	2020/2021	No. of classrooms & offices constructed	2 classrooms & 1 office	New	Education and Vocational Training
2	Serengonik ECDE center.	Kapchorua	Construction of classrooms and an office	2,400,000	CGN	2020/2021	No. of classrooms & offices constructed	2 classrooms & 1 office	New	Education and Vocational Training
3	Ogirgir ECDE	Ol'lessos	Construction of classrooms and an office	2,400,000	CGN	2020/2021	No. of classrooms & offices constructed	2 classrooms & 1 office	New	Education and Vocational Training
4	Tartar ECDE	Chepkunyuk	Construction of classrooms and an office	2,400,000	CGN	2020/2021	No. of classrooms & offices constructed	2 classrooms & 1 office	New	Education and Vocational Training
5	Simatwet ECDE	Tindiret	Construction of classrooms	2,400,000	CGN	2020/2021	No. of classrooms & offices	2 classrooms & 1	New	Education and Vocational Training

			and an office				constructed	office		
6	Kabunyaeria	Songhor/soba	Construction of classrooms and an office	2,400,000	CGN	2020/2021	No. of classrooms & offices constructed	2 classrooms & 1 office	New	Education and Vocational Training
7	St Peters Chemamul Primary ECDE	Chemelil/Chemase	Construction of classrooms and an office	2,400,000	CGN	2020/2021	No. of classrooms & offices constructed	2 classrooms & 1 office	New	Education and Vocational Training
8	Chebarus ECDE	Kapsimotwo	Construction of classrooms and an office	2,400,000	CGN	2020/2021	No. of classrooms & offices constructed	2 classrooms & 1 office	New	Education and Vocational Training
9	Kipchawat Pri. ECDE	Kaptumo/kaboi	Construction of classrooms and an office	2,400,000	CGN	2020/2021	No. of classrooms & offices constructed	2 classrooms & 1 office	New	Education and Vocational Training
10	kisoruget ECDE	Koyo/Ndurio	Construction of classrooms and an office	2,400,000	CGN	2020/2021	No. of classrooms & offices constructed	2 classrooms & 1 office	New	Education and Vocational Training
11	<i>Kamagar</i>	Kobujoi	Construction of classrooms and an office	2,400,000	CGN	2020/2021	No. of classrooms & offices constructed	2 classrooms & 1 office	New	Education and Vocational Training
12	Samoget ECD	Kemeloi/Maraba	Construction of classrooms and an office	2,400,000	CGN	2020/2021	No. of classrooms & offices constructed	2 classrooms & 1 office	New	Education and Vocational Training
13	Bonjoge pri ECDE	Kabwareng	Construction of classrooms	2,400,000	CGN	2020/2021	No. of classrooms & offices	2 classrooms & 1 office	New	Education and Vocational Training

			and an office				constructed	office		
14	Kapchorua ECDE	Terik	Construction of classrooms and an office	2,400,000	CGN	2020/2021	No. of classrooms & offices constructed	2 classrooms & 1 office	New	Education and Vocational Training
15	Ngatutiaecde	Kaptel/Kamoiywo	Construction of classrooms and an office	2,400,000	CGN	2020/2021	No. of classrooms & offices constructed	2 classrooms & 1 office	New	Education and Vocational Training
16	Sirgoi ECDE	Lelmokwo/Ngechek	Construction of classrooms and an office	2,400,000	CGN	2020/2021	No. of classrooms & offices constructed	2 classrooms & 1 office	New	Education and Vocational Training
17	Kipsasuron ECDE	Kosirai	Construction of classrooms and an office	2,400,000	CGN	2020/2021	No. of classrooms & offices constructed	2 classrooms & 1 office	New	Education and Vocational Training
18	Chemokonja ECDE	Kiptuiya	Construction of classrooms and an office	2,400,000	CGN	2020/2021	No. of classrooms & offices constructed	2 classrooms & 1 office	New	Education and Vocational Training
19	Kamurguiywo pri ecd	Chemundu/Kapngetuny	Construction of classrooms and an office	2,400,000	CGN	2020/2021	No. of classrooms & offices constructed	2 classrooms & 1 office	New	Education and Vocational Training
20	Kamobo pri ecde	Kapsabet	Construction of classrooms and an office	2,400,000	CGN	2020/2021	No. of classrooms & offices constructed	2 classrooms & 1 office	New	Education and Vocational Training
21	Kapchepsir	Kilibwoni	Construction of classrooms	2,400,000	CGN	2020/2021	No. of classrooms & offices	2 classrooms & 1	New	Education and Vocational Training

			and an office				constructed	office		
22	Kamenon	Kapkangani	Construction of classrooms and an office	2,400,000	CGN	2020/2021	No. of classrooms & offices constructed	2 classrooms & 1 office	New	Education and Vocational Training
23	Burende Hills ECDE	Chepkumia	Construction of classrooms and an office	2,400,000	CGN	2020/2021	No. of classrooms & offices constructed	2 classrooms & 1 office	New	Education and Vocational Training
24	St.Andrews Kurgung ECDE	Kurgung/Sirungai	Construction of classrooms and an office	2,400,000	CGN	2020/2021	No. of classrooms & offices constructed	2 classrooms & 1 office	New	Education and Vocational Training
25	AIC Kapkenyelo	Chepterwai	Construction of classrooms and an office	2,400,000	CGN	2020/2021	No. of classrooms & offices constructed	2 classrooms & 1 office	New	Education and Vocational Training
26	Kaiboi ECDE	Kabiyet	Construction of classrooms and an office	2,400,000	CGN	2020/2021	No. of classrooms & offices constructed	2 classrooms & 1 office	New	Education and Vocational Training
27	Kabuson ECDE	Sangalo/Kebulonik	Construction of classrooms and an office	2,400,000	CGN	2020/2021	No. of classrooms & offices constructed	2 classrooms & 1 office	New	Education and Vocational Training
28	Kapkatet pri ecde	Ndalat	Construction of classrooms and an office	2,400,000	CGN	2020/2021	No. of classrooms & offices constructed	2 classrooms & 1 office	New	Education and Vocational Training
29	Kapserton ECDE	Kipkaren	Construction of classrooms	2,400,000	CGN	2020/2021	No. of classrooms & offices	2 classrooms & 1	New	Education and Vocational Training

			and an office				constructed	office		
30	Chepkoiyo	Kabisaga	Construction of classrooms and an office	2,400,000	CGN	2020/2021	No. of classrooms & offices constructed	2 classrooms & 1 office	New	Education and Vocational Training

ANNEX 4: LANDS, ENVIRONMENT AND NATURAL RESOURCE
LIST OF WATER PROJECTS TO BE IMPLEMENTED FINANCIAL YEAR 2020-2021 AS PER ANNUAL
DEVELOPMENT PLAN (ADP 2020-2021 FINANCIAL YEAR)

ANNEX 1: WATER PROJECTS 20/21			
S/N	Ward	PROJECT NAME	Amount
1.	Kipkaren	<ol style="list-style-type: none"> 1. Kamboga/Kapnganio water Project 2. Completion of Kapngetuny water project 3. Ngenyilel water project 4. Chebinyiny water project 	3.7M
2	Sang'alo	<ol style="list-style-type: none"> 1. Chepyewet water project 2. Kipsomoite dispensary water project(drilling of borehole) 3. Chepyekoris water project 4. Kukeroniot water project 	3.7M
3	Kurgung Surungai	<ol style="list-style-type: none"> 1. Senetwet water projec 2. Kurkung water project 3. Rubet water project 4. Kiptangus water project 5. Kamogoiywo water project 6. Sarora water project 7. Sing'ore water project 	3.7M
4	Kabiyet	<ol style="list-style-type: none"> 1. Kaposho water project 	3.7M

		<ul style="list-style-type: none"> 2. Ndulele water project 3. Kaiboi water project 4. Chebogos water project 5. Kapchewawa water project 6. Cheirot/Matumbei water project 7. Kaptendon water project 	
5	Chepterwai	<ul style="list-style-type: none"> 1. Cheptonon water project 2. Soin water project 3. Chepterwai water project 	3.7M
6	Kabisaga	<ul style="list-style-type: none"> 1. Chepkoiyo water project 2. Chepkatet water project 3. Chebinyiny water project. 	3.7M
7	Ndalat	<ul style="list-style-type: none"> 1. Samutet kapng'ombe water project 2. Tabarin-kolonget water project 3. Completion of ndalat water projects 4. Completion of Kiptang water project 5. Completion of Ngariet-kabruce water project 6. Completion of Chebarus water project 	3.7M
	Kiptuiya	<ul style="list-style-type: none"> 1. Kaptongen water project 	3.7M

8		<ul style="list-style-type: none"> 2. Kapsean water project 3. Chemarmar water project 4. Kaptoroi water project 5. Pharaoh water project 6. Kechire water project 7. Chepsui water project 	
9	Lelmokwo/ Ngechek	<ul style="list-style-type: none"> 1. Kapkiyai/ Kapkongony water project 2. Completion of Kapkeben water project 3. Completion of Lelmokwo water project 	3.7M
10	Kaptel/kamoiywo	<ul style="list-style-type: none"> 1. Cherangan water project 2. Kapte lcentre 3. Isa water project 4. Silanga water project-2nd tank 50cm 5. Tamboiyo water project 6. Kaplesan water project/771 emsos 7. 100m3 tank-kapsisiywa 	3.7M
11	Chemundu/kapng'etuny	<ul style="list-style-type: none"> 1. Chepkoiyo water project 2. Baraton Water Project 3. Kapkobis water project 4. Borehole drilling at chemundu headquarter 5. Kalyet water project 6. Amai water project 7. Samoo water project 	3.7M

		<ul style="list-style-type: none"> 8. Kamurguiywo water project 9. Kapkechui water project 10. Samutet B water project 	
12	Kosirai	<ul style="list-style-type: none"> 1. Chepketei Kapchesang water project 2. Mosoriot Primary Drilling 3. Koryo water project 4. Kapalkong Water Project 5. Mukuri water project 6. Kipkomu water project 7. Chebelio water project(spring protection) 8. Raberwo water project to be brought to completion 9. Muguri Chepterit water project 10. Kaptildil water project 	3.7M
13	Chepkumia ward	<ul style="list-style-type: none"> 1. Rwando water project 2. Burende water project 3. installation of water tank at Mauche and Rwando 4. Water tank at kimyoasis school 5. Water tank at cheboite village 6. Protection of water catchment areas for instance, kipkugerwo spring, burende hills 7. Water project at kabaskei 8. Koibem water project 9. Cheboite water project 	3.7M
14	Kapkangani ward	<ul style="list-style-type: none"> 1. Tindinyo water project 	3.7M

		<ul style="list-style-type: none"> 2. Kipsugur water project 3. spring protection at Kapsean water project 4. Proposed water project at kiptangus 5. Proposed water project at kamenon 6. Chebilat water project 	
15	Kapsabet ward	<ul style="list-style-type: none"> 1. Mosobecho/Iruru A & B & Kiropget water project 2. Kolong water project 	3.7M
16	Kilibwoni ward	<ul style="list-style-type: none"> 1. Kiptaragon water project 2. Completion and operationalization of stalled Kapsirochoi/Kapchemoiwo water project 3. Construction of Kobobo water project 4. Completion and operationalization of stalled Kimaam water project 5. Kilibwoni water project 	3.7M
17	Kobujoi ward	<ul style="list-style-type: none"> 1. Kapkumin Water Project 2. Kamagap water project 3. Chepturer water project 4. Kaptilol water project 5. Kapinderem water project 6. Mogomben water project 7. Kapcheptile water project 	3.7M

18	Maraba/Kemeloi	<ol style="list-style-type: none"> 1. Kibwareng/Kaptumek water project 2. Serem dispensary water project(drilling) 3. Chepsiria Dam 4. Kemeloi Water Project 	3.7M
19	Kaptumo /kaboi ward	1. Kapcheno Water Project	
		2. Kaboi Water Project	
		3. Sarma Water project	
		4. Kapkitany water project	
20	Koyo/ndurio ward	<ol style="list-style-type: none"> 1. Kapmurguch Water Project 2. Chemesmes water project 3. Tembwo water project 4. koibabei water project 5. Kapkole water project 6. Togomin water project phase 2 	3.7M
21	Kabwareng ward	<ol style="list-style-type: none"> 1. Kabwareng water project 2. Construction of main tank at bonjoge 3. Kereri water projects 	3.7M

		4. Kabwareng borehole drilling Plastic Tanks [purchase and installing	
22	Terik ward	1. Banja secondary school drilling & equipping borehole 2. Chemorong water project	3.7M
23	Nandi hills ward	1. Cheptililik water project 2. Kiboki/ Kabinder Water project 3. Sosiot water project 4. Talal water Tank project 5. Samoei water project 6. Kipsebwo water project 7. ketbarak water project	3.7M
24	lessos ward	1. Lengut water project 2. Timbilil Water Project 3. Cheptingting-Simbi Water project 4. Completion of Keben/sochoi water project	3.7M
25	Kapchorwa ward	1. Tereno Water project 2. Sile Water project 3. Kapsilibai Water Project. 4. Kamachilei Water Project Phase II 5. Chepkinoiyo Spring 6. Completion of Poiwek water project	3.7M
26	Chepkunyuk ward	1. Kipkoror hill water drilling 2. Kapsambu Spring (for protection of wetlands	3.7M

27	Tinderet	<ul style="list-style-type: none"> 1. Mbogo valley dispensary water project 2. Sigowet water project & 2 tanks 3. Togomin water project phase 2 4. Ng'atib kong water project 5. Kabarak water project 	3.7M
28	Songhor- soba	<ul style="list-style-type: none"> 1. Chekulo water project 2. Chebinyiny water project 3. Kaboriki water project 4. Kaptangat water project 5. Kapsasur water project 6. Kabirer sec sch 7. Kapkures water project 8. Operationalizing KapInderem water project 	3.7M
29	Chemase	<ul style="list-style-type: none"> 1. King'wal- Kapkures-Emit Tulwopmoi water project 2. Kibongwa – Seretyo water project 3. Kiptiongin –Kapkoin-Sitiyo water project 	3.7M

30	Kapsimotwo	<ol style="list-style-type: none"> 1. Chepsire water project. 2. Kapkwenio water project 3. Chepkoiyo water project 4. Matema water project 5. Chepkoiyo water project 6. KapkorosChepsangor water project 	3.7M
----	------------	--	------

**ANNEX 5: SPORTS AND YOUTH
SPORTS DEVELOPMENT PROGRAMMES**

Sports Development Programmes for the FY 2020/2021

Programme Name: Sports Development											
Sub Programme	Project name Location/sub county wide	Description of activities	Green Economy consideration	Estimated cost(Kshs .)	Source of funds	Time frame	Performance indication	Targets	Status	Implementing Agency	Other stakeholders
Sports infrastructure development	Chepterit sports field Kosirai Ward	Identify suitable locations, Leveling of fields, construction of spectator shades, marking of the fields, fitting of goal posts,		1M	CGN	2020/2021	No. of sports facilities identified and improved	1	New	Sports Sector	Youth Affairs Sector
	Kimondi Field (Kiptuiya Ward)	Identify suitable locations, Leveling of fields, construction of		1M	CGN	2020/2021	No. of sports facilities identified and improved	1	New	Sports Sector	Youth Affairs Sector

		<p>spectator shades,</p> <p>marking of the fields,</p> <p>fitting of goal posts,</p>									
	<p>Township primary school field</p> <p>Kabiyet Ward</p>	<p>Identify suitable locations,</p> <p>Leveling of fields,</p> <p>constructio n of spectator shades,</p> <p>marking of the fields,</p> <p>fitting of goal posts,</p>		1M	CGN	2020/2021	No. of sports facilities identified and improved	1	New	Sports Sector	Youth Affairs Sector
	<p>Improvement of Rubet primary school field</p> <p>Kurgung Ward</p>	<p>Identify suitable locations,</p> <p>Leveling of fields,</p> <p>constructio n of spectator</p>		1M	CGN	2020/2021	No. of sports facilities identified and improved	1	New	Sports Sector	Youth Affairs Sector

		shades, marking of the fields, fitting of goal posts,									
	Completion of Kebulonik primary sports field Sang'alo/ Kebulonik Ward	Identify suitable locations, Leveling of fields, constructio n of spectator shades, marking of the fields, fitting of goal posts,		1M	CGN	2020/20 21	No. of sports facilities identified and improved	1	New	Sports Sector	Youth Affairs Sector
	Laboret primary school field Kipkaren Ward	Identify suitable locations, Leveling of fields, constructio n of spectator		1M	CGN	2020/20 21	No. of sports facilities identified and improved	1	New	Sports Sector	Youth Affairs Sector

		shades, marking of the fields, fitting of goal posts,									
	Kipture sports field Kilibwoni Ward	Identify suitable locations, Leveling of fields, constructio n of spectator shades, marking of the fields, fitting of goal posts,		1M	CGN	2020/20 21	No. of sports facilities identified and improved	1	New	Sports Sector	Youth Affairs Sector
	Matema sports field (Kapsimotwo Ward)	Identify suitable locations, Leveling of fields, constructio n of spectator		1M	CGN	2020/20 21	No. of sports facilities identified and improved	1	New	Sports Sector	Youth Affairs Sector

		shades, marking of the fields, fitting of goal posts,									
	Chepkumia Primary School field (Chepkumia Ward)	Identify suitable locations, Leveling of fields, constructio n of spectator shades, marking of the fields, fitting of goal posts,		1M	CGN	2020/20 21	No. of sports facilities identified and improved	1	New	Sports Sector	Youth Affairs Sector
	Proposed development of Kemeloi Primary Day sports field Kemeloi/ Maraba Ward	Identify suitable locations, Leveling of fields, constructio n of spectator		1M	CGN	2020/20 21	No. of sports facilities identified and improved	1	New	Sports Sector	Youth Affairs Sector

		shades, marking of the fields, fitting of goal posts,									
	kapkerer sports field Terik Ward	Identify suitable locations, Leveling of fields, constructio n of spectator shades, marking of the fields, fitting of goal posts,		1M	CGN	2020/20 21	No. of sports facilities identified and improved	1	New	Sports Sector	Youth Affairs Sector
	Mogobich primary school field Kapchorwa Ward	Identify suitable locations, Leveling of fields, constructio n of spectator		1M	CGN	2020/20 21	No. of sports facilities identified and improved	1	New	Sports Sector	Youth Affairs Sector

		shades, marking of the fields, fitting of goal posts,									
	Proposed Koilot sport field Ol'lessos Ward	Identify suitable locations, Leveling of fields, constructio n of spectator shades, marking of the fields, fitting of goal posts,		1M	CGN	2020/20 21	No. of sports facilities identified and improved	1	New	Sports Sector	Youth Affairs Sector
	Chepkunyuk Primary school field Chepkunyuk Ward	Identify suitable locations, Leveling of fields, constructio n of spectator		1M	CGN	2020/20 21	No. of sports facilities identified and improved	1	New	Sports Sector	Youth Affairs Sector

		shades, marking of the fields, fitting of goal posts,									
--	--	---	--	--	--	--	--	--	--	--	--

Youth Affairs Development Programmes for the FY 2020/2021

Programme Name:											
Sub Programme	Project name Location/sub county wide	Descripti on of activities	Green Economy consideration	Estimated cost(Kshs.)	Sourc e of funds	Time frame	Performanc e indicators	Target	status	Implementing agency	Other stakeholders
Youth empowerment program	Acquisition of Bee hives (Countywide)	Purchase, supply and distributio n of Beehives to identified Youth Groups		4M	CGN	2020/2021	No. of beehives purchased		New	Youth affairs and Arts sector	Sports Sector
	Training youths on painting, plumbing and Skills	Identificat ion and training of selected youths on plumbing		4M	CGN	2020/2021	No. of youths trained on plumbing and painting		New	Youth affairs and Arts sector	Sports Sector

	upgrading (Countywide)	and painting									
	Acquisition of Grinders (Countywide)	Purchase, supply and distributio n of Grinders to identified Youth Groups		8M	CGN	2020/202 1	No. of grinders purchased		New	Youth affairs and Arts sector	Sports Sector
	Acquisition of Brick making machines (Countywide)	Purchase, supply and distributio n of Brick making machines to identified Youth Groups		4M	CGN	2020/202 1	No. of brick making machines purchased		New	Youth affairs and Arts sector	Sports Sector

ANNEX 6: TRADE, INVESTMENT AND INDUSTRIALIZATION

	Programme name: Trade development										
Sub programe	Project name (location)	Descripti on of activities	Green economy consideratio	Estimate d cost (kshs)	Sourc e of funds	Time frame	Perfom ance indicato	Target	Status	Implementing agency	

			ns				r			
Development of physical infrastructure	Establishment of livestock sale yard at kipkaren salient	Site identification, construction		2M	CGN	2020/2021	livestock sale yard market established	Operational market	New	TIID
	Establishment of livestock sale yard at Kapsigilai market	Site identification, construction		2M	CGN	2020/2021	livestock sale yard market established	Operational market	New	TIID
	Establishment of fresh produce market at nandi hills	Site identification, construction		5M	CGN	2020/2021	Established fresh produce market	Operational fresh		
	Establishment of Kaiboi bus park/stage at Kaiboi	Site identification, construction		5M	CGN	2020/2021	Number of bus parks established	1 bus park established	New	TIID
	Construction of chepkunyuk market stalls at chepkunyuk Centre	Site identification, preparation of BQs		3M	CGN	2020/2021	Number of markets stalls constructed	18 market stalls constructed	New	TIID
	Construction of Kaiboi market stalls at Kaiboi	Site identification, preparation of BQs		3M	CGN	2020/2021	Number of markets stalls constructed	18 market stalls constructed	New	TIID
	Construction of Chepsonoi market stalls at chepsonoi	Site identification, preparation of BQs		3M	CGN	2020/2021	Number of markets stalls constructed	18 market stalls constructed	New	TIID

							ted			
	Construction of chesuwe market stalls at chesuwe	Site identification, preparation of BQs		3M	CGN	2020/2021	Number of markets stalls constructed	18 market stalls constructed	New	TIID
	Construction of ablution block at kurgung	Site identification, preparation of BQs		1M	CGN	2020/2021	A constructed ablution block	A complete and operational facility	New	TIID
	Construction of ablution block at kapsisiywa	Site identification, preparation of BQs		1M	CGN	2020/2021	A constructed ablution block	A complete and operational facility	New	TIID
	Construction of ablution block at kapsigilai	Site identification, preparation of BQs		1M	CGN	2020/2021	A constructed ablution block	A complete and operational facility	New	TIID
	Construction of ablution block at Kaiboi	Site identification, preparation of BQs		1M	CGN	2020/2021	A constructed ablution block	A complete and operational facility	New	TIID
	Construction of ablution block at Chepsonoi	Site identification, preparation of BQs		1M	CGN	2020/2021	A constructed ablution block	A complete and operational facility	New	TIID

Programme Name	Fair Trade Practices										
Sub program me	Project name and location	Descriptions of activities	Green Economy Considerati	Estimat ed cost(Ks	Source of funds	Time Frame	Performa nce indicators	Targets	status	Implemen ting agency	

			ons	h.)							
Weights and measures services	Completion and equipping of weights and measures laboratory and workshop at kapsabet	Completed and fully equipped laboratory and workshop		5M	CGN	2020-2021	No. of laboratory constructed	1 laboratory constructed	New	TIID	
Enterprise development											
Enterprise development	Construction of Boda Boda Shade in kapsasur	Site identification Construction of the shades		0.5M	CGN	2020/2021	Constructed shade	A complete and operational shade	New	TIID	
	Construction of Boda Boda Shade in kapsisiywa	Site identification Construction of the shades		0.5M	CGN	2020/2021	Constructed shade	A complete and operational shade	New	TIID	
	Construction of Boda Boda Shade in senendet	Site identification Construction of the shades		0.5M	CGN	2020/2021	Constructed shade	A complete and operational shade	New	TIID	
	Construction of Boda Boda Shade in kongoro	Site identification Construction of the shades		0.5M	CGN	2020/2021	Constructed shade	A complete and operational shade	New	TIID	
	Construction of Boda Boda Shade in kapsimatwo(cheb	Site identification Construction of		0.5M	CGN	2020/2021	Constructed shade	A complete and operational	New	TIID	

	arus)	the shades						1 shade			
	Construction of Boda Boda Shade in Kaptel	Site identification Construction of the shades		0.5M	CGN	2020/2021	Constructe d shade	A complete and operationa l shade	New	TIID	
	Construction of Boda Boda Shade in mlango	Site identification Construction of the shades		0.5M	CGN	2020/2021	Constructe d shade	A complete and operationa l shade	New	TIID	
	Constructio of boda boda shade at kapsisiywa	Site identification Construction of the shades		0.5M	CGN	2020/2021	Constructe d shade	A complete and operationa l shade	New	TIID	
	Constructio of boda boda shade at kosirai	Site identification Construction of the shades		0.5M	CGN	2020/2021	Constructe d shade	A complete and operationa l shade	New	TIID	
	Construction of boda boda shade	Site identification Construction of the shades		0.5M	CGN	2020/2021	Complete shde	A clomplete and operationa l shade	New	TIID	
	Construction jua kali shades	Site identification Construction of the shades		8M	CGN	2020/2021	Complete jua kali shades	complete and operationa l shades	New	TIID	
Business developme nt services	Construction of incubation Centre in Nandi hills	construction of incubation centres -Hiring of staff -marketing identification of		3M	CGN	2020/2021	Constructe d business incubation centre	A complete and operationa l incubation	New	TIID	

		projects to incubate							centre			
Programme Name	Investment Promotion											
Sub programme	Project name (location)	Description of activities	Green economy considerations	Estimated cost (kshs)	Source of funds	Time frame	Performance indicator	Target	Status	Implementing agency	Other stakeholders	
Trade Investment	Hosting of the Investment Conference in Nandi	-Actual hosting of the conference		3M	CGN	2020-2021	investors attracted to the county	100 Investors attracted	Ongoing	TIID		
Programme Name	Industrial Development											
Sub programme	Project name (location)	Description of activities	Green economy considerations	Estimated cost (kshs)	Source of funds	Time frame	Performance indicator	Target	Status	Implementing agency	Other stakeholders	
Development of industries	Textile Project in mosoriot	Completion and operationalising		20M	CGN	2020/2021	No. of staff hired and trained. - No. of customers	A complete and operational industry	Ongoing	TIID		

Program me Name	Investment promotion										
Sub program me	Project name & Location	Description of activities	Green Economy Considerations	Estimat ed cost(Ks h.)	Source of funds	Time Frame	Performa nce Indicators	Targets	Status	Implemen ting Agency	
Business Development Services	Training and Capacity Building of Micro and SME's	Holding of training workshops and public barazas		3M	CGN	2020-2021	No. of traders benefiting from the trainings	200 traders trained	New	TIID	
Program me Name	Alcoholic Drinks control Directorate										
Sub program me	Project name & Location	Description of activities	Green Economy Considerations	Estimat ed cost(Ks h.)	Source of funds	Time Frame	Performa nce Indicators	Targets	Status	Implemen ting Agency	
Prevalence of alcohol consumption reduced	Civic education on reduction of alcohol prevalence	Public education conducted		2M	CGN	2020-2021	Percentage reduction of alcohol prevalence	Reduce prevalence by 50%	New	TIID	
Program me Name	Investment Promotion										
Sub program me	Project name & Location	Description of activities	Green Economy Considerations	Estimat ed cost(Ks h.)	Source of funds	Time Frame	Performa nce Indicators	Targets	Status	Implemen ting Agency	
	Investment documentary production and development at the county head quarters	Identify investment opportunities in different departments		2M	CGN	2020-2021	No. of investment opportunities found in the department	11 investment opportunities found from	New	TIID	

		<ul style="list-style-type: none"> -Compiling and documenting of the opportunities to form a documentary - Develop scripts -Shooting of the documentary 					<ul style="list-style-type: none"> s - No. of documented opportunities -No. of scripts developed - A complete documentary 	<ul style="list-style-type: none"> every department - Compile 11 investment opportunities - 1 script developed -1 documentary produced 			
--	--	--	--	--	--	--	---	--	--	--	--