

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF TRANS NZOIA

COUNTY FISCAL STRATEGY PAPER

FEBRUARY 2021

Foreword

The 2021 County Fiscal Strategy Paper (CFSP) has been prepared in line with the Public Finance Management (PFM) Act, 2012 and its enabling Legislation and Regulations. It sets the framework that will guide the allocation of resources in the county in the MTEF period 2021/22-2023/24. The ceilings contained herein have been aligned with the county's developments as outlined in the county development plans for the period.

This policy has been developed in the background of a globally constrained economy resulting from the outbreak and rapid spread of Covid-19 pandemic and the ensuing national guidelines and measures outlined to contain its rapid spread and also develop quick response mechanisms to cushion Kenyans against the resulting social-economic impacts of the pandemic.

Fiscal outcome for FY 2019/20 and the first half of financial year 2020/21 clearly indicates the need to revise the fiscal framework contained in the current fiscal policy as well as reprioritization of the county's development agenda to reengineer the economy and ensure it's placed on a path of economic growth in view of the adverse effects brought about by the Covid-19 pandemic. This in turn has informed the departmental budget ceilings contained in this policy. In addition, these ceilings have been underpinned by the county's desire to providing an enabling business environment for the private sector to thrive, to enhance access to quality social services including education, water and health care services, creating job opportunities to absorb the ever increasing educated county population, promoting value addition, ensuring sustainable agricultural practices, reducing poverty and enhancing incomes as outlined in the Medium term development road map: County Integrated Development Plan (CIDP) 2018-2022.

In the face of declining own resource revenues, delays in disbursement of grants from the national government and development partners, this CFSP provides a balancing act in view of reduced revenue base against increased cost of providing public services while ensuring adherence to Covid-19 containment guidelines as well as cushion the residents against the social economic impacts of the pandemic.

This Strategy outlines the medium term policies and strategies that the county government seeks to implement in order for it to live up to its mandate given the prevailing socio- economic circumstances and in conformity with the fiscal responsibility principles outlined in the PFM Act 2012 and the County's development Strategic objectives as contained in the county development plans.

The 2021 CFSP seeks to reinforce County Government's development agenda of improving the physical and social infrastructural facilities, increasing land productivity and enhancing farmer incomes, enhancing access to social amenities, providing effective and efficient social services, harmonizing the planning processes, empowering the marginalized and the vulnerable groups, improving the business environment, building the capacity of MSE and "Jua Kali sector", promoting agricultural value chain and value addition and developing public service structures that deliver efficient services among other efforts in the spirit of the Constitution of Kenya 2010.

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

The fiscal framework presented in this strategy provides a strong basis for addressing the effects of Covid-19 on our economy, promoting a sustained county development process that is aligned to the national development agenda including the ‘The Big Four Agenda’. To achieve these objectives however, this CFSP calls for fiscal discipline, adherence to the set county development aspirations as outlined in her development blue prints, transparency and public participation upon which it has been anchored.



BONFACE WANYONYI
CECM FINANCE AND ECONOMIC PLANNING

Acknowledgement

The 2021CFSP is a product of a collaborative effort of the executive, the county assembly and the various stakeholders and members of the public whose views and sentiments have formed a key input in the preparation of the document. I would wish to first and foremost thank His Excellency P.S. Khaemba the Governor of Trans Nzoia County, His Excellency Dr. Stanley Tarus, the Deputy Governor and all the Members of the Executive committee of the County Government of Trans Nzoia for the invaluable contributions and support towards the preparation of this important budget document.

My sincere gratitude goes to the County Departments and in particular the respective County chief officers, county directors and their technical staff for their dedicated effort in provision of input towards the development of the document.

I acknowledge the immense contribution of the members of the CFSP Task force and the budget secretariat in their tireless effort when collecting the necessary information towards the development of this document.

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Executive Summary

The 2021 County Fiscal Strategy Paper (CFSP) has been prepared in accordance with Section 118 of the Public Finance Management Act, 2012. The CFSP provides the policy Framework that guides the resource allocation across the county departments as well as outlines the various source of revenue which will finance the proposed expenditure for the MTEF period 2021/22-2023/24.

The County Fiscal Strategy Paper broadly gives a snapshot of the current social economic setting of the county's economy and based on the current scenario incorporates their implication on the current fiscal framework as well as informs the coming year's budget proposals and in the medium term. The County fiscal strategy paper therefore links policy, planning and budgeting. This strategy has been aligned to the national planning framework MTP III, the County Integrated Development Plan 2018-2022, the national fiscal framework and the Presidential development Agenda “**the Big four**” and the post Covid 19 Economic Recovery Strategy (ERS).

2021 CFSP has been prepared in the backdrop of an outbreak of Covid-19 and the subsequent ensuing of containment measures and the uncertainty about the disease that have devastated Global economies. The Kenyan economy has not be spared either with a slowdown of economic activities in key sectors of the economy consequently, the economy is projected to grow by 3.5 percent in financial 2020/21 and a further 6.2 % in the medium term.

The County, like the rest of the Country has not been spared from the impacts of Covid-19 pandemic and national lockdown. The informal sectors of the economy; - mainly Jua kali sector, retail and wholesale trade, businesses in the fresh produce and open air markets, transport sector especially the Boda Boda sector and logistic services linking Kenya and southern Sudan has been adversely affected by the various containment measures laid down by the government. The hotel industry and other services sector have equally been affected.

Agriculture is the backbone of the County's economy. Favorable weather conditions coupled with county investment initiatives such as; - fertilizer grant, crop diversification, conservation agriculture, subsidized AI services, livestock disease management and promotion of cash crops have resulted in increased production and subsequently incomes. Therefore offsetting the adverse impacts witnessed in the other sectors of the economy.

The fiscal performance in the 2019/20 financial year was not spared of the impacts experienced in other sectors. The total cumulative revenue realized was Ksh. **6,618,185,669** (79% of approved budget) against a projected target of Ksh **7,974,386,342**. This represents a revenue shortfall of Ksh **1,048,578,159** where ordinary local revenues were under collected by Ksh **143,922,932** while transfers from the National government and other sources underperformed by **Ksh. 904,655,227**. The actual total expenditure for both development and recurrent in 2019/20

financial year was Ksh. **6,450,732,447** against an approved budget of Ksh. **7,974,386,342** resulting in underperformance by Ksh. **1,523,653,895**.

The fiscal performance in the first half of 2020/21 depicts the trend realized in financial year 2019/20. Total revenue realized as at December 31st was **Ksh. 2,949,140,608** against an estimated revenue of **Ksh. 8,145,509,973**. Grants received from the national government and donors are **Ksh. 2,906,970,834** while local revenues realized is **Ksh. 120,878,739**. The actual half year recurrent expenditure was **Ksh. 1,936,157,094** against annual target of **Ksh. 4,861,244,685** accounting for **39.8 %** of the total expected recurrent expenditure. On the other hand, the actual development expenditure was **Ksh. 939,604,124** against a target expenditure of **Ksh. 3,284,265,288** thus representing **28.6 %** of the total expected expenditure for the year. Likewise, the total half year expenditure both for recurrent and Development was **Ksh. 2,875,761,218** accounting for **35.3 %** of the total expected expenditure for the year.

The 2021 CFSP has been prepared against the backdrop of COVID-19 pandemic. It aims at supporting containment measures outline in the National and County recovery strategies. This strategy seeks to consolidate further the gains from the implementation of the County Development Blue print the CIDP which has been rolled out through successive Annual Development plans. The interventions of the CIDP seek to contribute to the attainment of the “Big Four” agenda that is tailored towards the realization of the social and economic pillars of our Vision 2030 and the development goals enshrined in the Kenyan Constitution.

Priority areas of investment envisaged in this strategy are geared towards reducing poverty, raising household incomes and reducing unemployment among the county’s youth population as outlined in the Count’s development blue print (CIDP). In specific key County interventions are geared towards:-

- Promoting adoption of modern agriculture practices;
- Enhancing the crop diversification programme and agricultural productivity,
- Enhancing post-harvest management and promoting value addition for agricultural produce;
- Construction and equipping ECDE classrooms in the 25 wards;
- Construction of administration block and twin workshop in VTCs
- Completion of Kitale Business Centre
- Establishing market infrastructure;
- Promoting access to credit by SMES and “Jua Kali” sector;
- Expansion and improvement of the County roads network;
- Completion and operationalization of the new County Teaching and Referral hospital;
- Expansion ,rehabilitation and equipping and construction of existing health facilities;
- Upscaling the social welfare safety net to cover health sector;
- Provision of more healthcare personnel as well as motivate the staff;
- Implementing the integrated urban development and County Spatial Plans;

- Operationalization of Kitale Municipal Board
- Environmental conservation and increasing county tree cover;
- Increasing access to safe water
- Solid waste management;
- Promoting women and youth empowerment programmes;
- Promoting sports, culture and performing arts

In the FY 2021/2022, the projected revenue is Ksh. 8,440,642,026 collection comprising Ksh.529,500,000 from Local Sources and Equitable share and grants from national government and development partners of Ksh. 7,911,106,026. The proposed expenditure over the same period is Ksh 5,078,952,461 in the recurrent vote and Ksh. 2,636,705,209 in the development vote. These projections however, are anchored on the on-going enhancement of the capacity in the Revenue department, favorable weather conditions, resilience of the Kenyan economy and easing of Covid-19 containment measures.

The risks to this outlook are mostly associated with the persistence of Covid-19 pandemic and associated impacts emanating from the containment measures such as; required lockdowns, voluntary social distancing and its effect on consumption, the ability of laid off workers securing employment in other sectors, rising operating cost to make work places more hygienic and safe, and reduced hours of operation. Other risks include;- unpredictable weather patterns and low private investments in the county, late disbursement of CRA equitable allocation by the national treasury, invasion of pests and diseases and the large portfolio of pending bills among others.

The County government is continually monitoring these risks and taking appropriate monetary and fiscal policy measures to preserve livelihoods and strengthen resilience in the economy. To cushion the county residence against the downsides of the risks, the county government has prepared a county social economic re-engineering recovery strategy for the period 2020/21-2022/23.

Part 1: Recent Economic Development and Medium Term Outlook

1.1 Background.

The basis of preparing this County Fiscal Strategy Paper is contained in article 117 of the PFM Act and has taken cognizance of the fiscal responsibility principles as spelt out in the Act and the Constitution of Kenya as pertaining to the county budget process in terms of content, timelines, key players and stakeholder involvement.

The County Fiscal Strategy Paper broadly gives a snapshot of the current social economic setting of the county's economy and based on the current scenario, incorporates their implication on the current fiscal framework as well as informs the coming year's budget proposals and in the medium term. The County fiscal strategy paper therefore links policy, planning and budgeting. This strategy has been aligned to the national planning framework MTP III, the County Integrated Development Plan 2018-2022, the national fiscal framework and the Presidential development Agenda "**the Big four**" and the post Covid 19 Economic Recovery Strategy (ERS).

These County Fiscal Strategy Paper 2021 provides;-

- (a) An assessment of the current state of the economy globally, nationally and its implication on the county economy
- (b) Financial outlook with respect to county revenues, expenditure and borrowing in the financial year 2019/20, 1st half of 2020/21 financial year and in the medium term that is aligned to the prevailing national fiscal framework;
- (c) Areas of adjustments in the 2020 fiscal framework in view of the current outlook;
- (d) Proposed ceiling for county department for 2021/22;
- (e) Statement of compliance of to the proposed fiscal framework to the fiscal responsibility principles and financial objectives over the medium term; and
- (f) Statement of specific risks associated with the proposed fiscal framework.

A key pillar in developing this policy has been the stakeholder participation. In preparing the county fiscal strategy paper, the county government has sought and taken into account the views of the following in line with the law;-

- (a) The Commission on Revenue Allocation;
- (b) The National Treasury – Budget Policy statement;
- (c) The public;
- (d) Any interested persons or groups; and
- (e) Any other forum that is established by the legislation
- (f) Recommendations from the county assembly once the paper has been submitted before the floor for discussion

1.1.1 County Fiscal Strategy Paper Preparation Process

The preparation of the CFSP is the fourth stage in the budget preparation process and has been developed in accordance with the PFM Act 2012. This document precedes the preparation of three other important documents, that is, the County Annual Development Plan (**CADP**), the County Budget Review and Outlook Paper (CBROP) and the MTEF sector Reports.

The preparation of the 2021 CFSP has been a collaborative effort from all the County Departments whose MTEF sector reports form the basis upon which the paper is based. The CADP presents the county development priorities which are then linked to the financial resources allocation process through the MTEF budget process which is preceded by the (CBROP) where the budget implementation is reviewed and the review report forms the basis of MTEF sector reports.

A task force and secretariat of officers from the department of Finance and Economic planning was constituted and a draft prepared. The draft prepared was enriched by views from the County Executive, and members of the public collected during the consultative forums held. The views of the County Economic and budget forum were also sought during its preparation. In addition, consultation was also carried out with the County Assembly budget committee. The draft was presented before the cabinet whose comments and inputs were incorporated and approved before its submission to the County Assembly for discussion and approval.

1.1.2 Organization of the Report

This strategy has been organized into three parts; Part One provides the recent economic development and medium term outlook which include the background on preparation of CFSP, overview of the economic and half year fiscal performance for FY 2020/21. Part Two provides the Medium Term Strategic Priorities and Interventions. Part three presents the County's Fiscal Policy and Budget Framework in the Medium Term which provides the Resource Envelop (Departmental budget ceilings) and the Overall Spending Priorities.

1.2 Recent Economic Development

1.2.1 Overview

In 2020, the Kenyan economy was adversely affected by the outbreak of Covid-19 Pandemic and the swift containment measures, which have not only disrupted the normal lives and livelihoods, but also to a greater extent businesses and economic activities across all the sectors of our economy. Following the easing of containment measures , and supported by increased production in the agricultural sector, the depression eased to 1.1 percent in the third quarter compared to a contraction of 5.7 percent recorded in the second quarter of 2020 from a growth of 4.9 percent in the first quarter in 2020. Economic growth is estimated to have slowed down to a growth of around 0.6 percent in 2020 from the earlier projection of 2.6 percent in the 2020

Budget Review and Outlook Paper (BROP). Economic growth is projected to recover to 6.4 percent in 2021 due to in part to the lower base effect in 2020.

In terms of fiscal years, economic growth is projected to grow by 3.5 percent in FY 2020/21 and further to 6.2 percent over the medium term. The economy continues to register macroeconomic stability with low and stable interest rates and a competitive exchange rate that support exports. Year-on year overall inflation remained within the Government target range of 5 ± 2.5 percent in December 2020 at 5.6 percent from 5.8 percent in December 2019. This lower inflation was mainly supported by a reduction in food prices. In the foreign exchange market the Kenyan shilling has depreciated against the major currencies save for the regional currencies. Despite this, the current account deficit is estimated to improve to 5.1 percent in 2020 from 5.8 percent in 2019 mainly supported by an improvement in the trade balance.

1.2.2 Global and Regional Economic Developments

The global economy is projected to contract by 4.4 percent in 2020 from a growth of 2.8 percent in 2019. Significant contraction of the economy is projected in the United States and Japan. Growth in the Euro area is expected to contract by 8.3 percent in 2020 from a growth of 1.3 percent in 2019. The emerging markets and developing economies are also projected to contract by 3.3 percent in 2020 from a growth of 3.7 percent in 2019. All major economies are projected to contract in 2020 except China which is projected to grow by 1.9 percent.

The Sub-Saharan African region has not been spared the negative impact of the pandemic with the region projected to contract by 3.0 percent in 2020 from a growth of 3.2 percent in 2019. The largest impact of the crisis on growth has been for tourism-dependent economies, while commodity-exporting countries have also been hit hard. Growth in more diversified economies will slow significantly, but in many cases will still be positive in 2020.

Growth in the East African Community (EAC) region is estimated to have slowed down to 1.0 percent in 2020 compared to a growth of 6.2 percent in 2019. This growth will be supported by positive growths in Kenya, Tanzania and Rwanda. Economic activities in Burundi and Uganda are expected to contract in 2020.

1.2.3 Domestic Economy

In 2020, the Kenyan economy was adversely affected by the outbreak of Covid-19 Pandemic and the swift containment measures, which have not only disrupted the normal lives and livelihoods, but also to a greater extent businesses and economic activities. As a result, our economy is estimated to slow down to around 0.6 percent in 2020 from a growth of 5.4 percent in 2019. Looking ahead, the economy is projected to recover and grow by about 6.4 percent in 2021 and above 6.2 percent over the medium term.

1.2.3.1 Economic Performance

The economy grew by 4.9 percent in the first quarter of 2020 compared to a growth of 5.5 percent in the first quarter of 2019. The slowdown in quarter one was as a result of the decline in economic activities in most of the country's major trading partners due to the uncertainty associated with the Covid-19 pandemic

The economy further contracted by 5.7 percent in quarter two of 2020 from a growth of 5.3 percent in the same quarter in 2019. The poor performance in the quarter was to a large extent negatively affected by measures aimed at containing the spread of the Covid-19. With the easing of the containment measures, Economic performance in the third quarter of 2020 remained depressed but relatively better compared to the second quarter of 2020. Real GDP is estimated to have contracted by 1.1 per cent in the quarter. These performance was supported by improved performance of Agriculture, Forestry and Fishing activities), Health Services and Mining and Quarrying activities.

The non-agriculture (service and industry) sector was adversely affected by the Covid-19 pandemic during the second quarter of 2020. The poor performance was largely characterized by substantial contractions in Accommodation and Food Services (83.3 percent), Education (56.2 percent), and Transportation and Storage (11.6 percent). Growth in the service sub-sector was mainly supported by financial and Insurance, Information and communication and Public Administration.

Supported by a reduction in food prices, at 5.6 percent in December 2020, year-on-year overall inflation rate remained low, stable and within the Government target range of 5+/-2.5 percent since end of 2017 demonstrating prudent monetary policies.

The foreign exchange market has largely remained stable but was partly affected by a significant strengthening of the US Dollar in the global markets and uncertainty with regard to the Covid-19 pandemic. In this regard, the Kenya Shilling to the dollar exchanged at Ksh 110.6 in December 2020 compared to Ksh 101.5 in December 2019.

Short-term interest rates remained fairly low and stable. The Central Bank Rate was retained at 7.00 percent on November 26, 2020 same as in April 2020 to signal lower lending rates in order to support credit access by borrowers especially the Small and Medium Enterprises, distressed by COVID-19 pandemic. The interbank rate declined to 5.1 percent in December 2020 from 6.0 percent in December 2019 in line with the easing of the monetary policy and adequate liquidity in the money market

The banking system's foreign exchange holdings remained strong at US\$ 12,585.0 million in September 2020 slightly lower than the US\$ 13,083.3 million held in September 2019. The official foreign exchange reserves held by the Central Bank was at US\$ 8,765.1 million (5.4

months of import cover) in September 2020 compared with US\$ 9,441.6 million (5.8 months of import cover) in September 2019 and is within the official requirement to maintain reserves at minimum of 4.0 months of imports cover to provide adequate buffer against short term shocks in the foreign exchange market.

1.2.3.2 Fiscal Performance

Budget execution in the first half for the FY 2020/21 was hampered by revenue shortfalls and rising expenditure pressures. The shortfalls in revenues reflect the weak business environment and the impact of the tax reliefs implemented in April 2020 to support people and businesses from the adverse effect of Covid-19 Pandemic. Revenues are expected to progressively improve in the second half of the fiscal year following the gradual reopening of the economy and the increased demand for imports as well as improved domestic sales. The Government has embarked on expenditure rationalization and prioritization to ensure that expenditures are on the most impactful programmes that yield the highest welfare benefits to Kenyans.

Revenue Performance

Revenue collection to December 2020 declined by 14.0 percent compared to a growth of 17.1 percent in December 2019. This decline is attributed to the difficult operating environment due to the Covid-19 pandemic and the containment measures to curb its spread. The cumulative total revenue - inclusive of Ministerial Appropriation in Aid (AiA) amounted to Ksh 800.1 billion against a target of Ksh 907.7 billion.

Expenditure Performance

Total expenditure and net lending for the period ending December 2020 amounted to Ksh 1,191.0 billion against the projected amount of ksh 1,258.9 billion. Recurrent spending amounted to ksh 798.7 billion while development expenditures amounted to ksh 262.8 billion. Transfer to county governments amounted to ksh. 129.5 billion of which the equitable share amounted to ksh. 115.0 billion. Fiscal operations of the government by end of December 2020 resulted in an overall deficit, including grants of ksh 362.6 billion against a projected deficit of ksh 371.8 billion. This deficit was financed through net domestic borrowing of ksh 345.4 billion and net foreign financing of ksh 17.2 billion.

1.2.4 County Performance

1.2.4.1 Economic Performance

The County economy like the rest of the nation was adversely affected the Covid-19 pandemic and the swift containment measures announced by the national government to curb its rapid spread. Restriction of movements, limited hours of business, closure of business among other measures greatly affected agriculture and the informal sectors of the economy; - mainly Jua kali sector, retail and wholesale trade, businesses in the fresh produce and open air markets, transport

sector especially the Boda Boda sector long distance travel and logistic services linking Kenya and southern Sudan, tourism and the hotel industry leading to loss of incomes and livelihoods to many.

Good produce from the agricultural sector which is the backbone of the County's economy albeit cushioned the residents. Favorable weather conditions coupled with county investment initiatives such as; - fertilizer grant, crop diversification, conservation agriculture, subsidized AI services, livestock disease management and promotion of cash crops have resulted in increased production and subsequently incomes. In addition, the sector provided employment albeit seasonal to many especially during the maize harvesting season in September- December. A summary of sector performance is provided below.

a). Agriculture, Livestock, Cooperative Development and Fisheries

Notable achievements of the sector in the financial year 2019/20;- acquisition and distribution of appropriate soil and crop specific fertilizers, procurement of assorted specialized agricultural machinery to implement new technologies such as conservation agriculture, acquisition and distribution of coffee seedlings, tea seedlings, TC banana seedlings, Avocados and apples, and procurement of grain driers to enhance produce quality for the Agriculture sub sector.

In the Livestock sub sector achievements included rehabilitation of 9 cattle dips, provision and distribution of 170 litres of acaricide to 9 communal dips. Additionally 3 milk coolers were supplied by the National government and under the Small Holder Dairy commercialization program; 1 pasteurizer and 1 milk dispenser were distributed, 54 CIGS funded and 10,000 day old improved Kienyeji chicks procured and distributed to farmers.

Under Cooperative development, notable milestones include registration of 29 new co-operative societies, revival of 12 dormant co-operative societies, auditing of 15 co-operative societies and 32 general meetings held by the cooperatives. Revenue collected by the cooperatives amount to Kshs. 224,105.

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

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

Under NARIGP Program;

- 600 micro projects worth Kshs. 212,043,861 were implemented under component one.
- Ten Producer organizations (9 Dairy POs and one Chicken PO) that received inclusion grants procured office equipment and stationery valued at Kshs. 11,926,800.

- Disbursement of two tranches of the matching grant worth Kshs. 13,000,000 for value chain upgrading was undertaken and one PO (Cherangany Dairy Group PLC) carried out procurement of machinery.
- Under component three, youths were employed by VMGs to undertake excavation of soil conservation structures.
- Under component 4, digital M&E baseline data collection was undertaken by trained youth on community investments and 16,313 project beneficiaries were captured
- The total expenditure was Kshs. 146,127,426 representing 42% absorption of the overall budget of Kshs. 350,000,000 for NARIGP for the FY2019-20.

Under ASDSP program;

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

b). Health Sector

The sector's major investments during the year under review included; ongoing works at the Trans Nzoia Teaching and Referral Hospital (TTRH), Other capital projects included Construction and renovation of ablution blocks at Kiminini and Kwanza markets, and Construction of new dispensaries within Matumbei, Makutano, Kwanza, Tuwan and Nabiswa wards.

In addition, the sector developed a number of policies and legislations to facilitate smooth operation of the sector. During the period under review reproductive, maternal, neonatal, child and adolescent health care (RMNCAH). The sector also championed the establishment of CHUs. Other interventions included immunization, support HIV/AIDS/TB, and malaria control.

c). Public Works, Transport and Energy

Key sector achievements in the period under review include;

- Upgrading to bitumen standards 0.47km of CBD roads

- On-going construction of Kitale –Suam border road approximately 29km through KENHA.
- Routine maintenance of 900Km of County road network,
- Installation and maintenance of 443m Culverts and 4 box culvert bridges.
- Maintenance of 1000 Street lighting Fittings,

d). Water, Environment Natural Resources

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

e). Education

For the period under review the achievements for the sector included; Construction of 9 VIP toilets which improved hygiene and sanitation in ECDE centres, construction of 10 ECDE classrooms, and provided Infrastructure building materials to 28 VTCs which included , tools, equipment and Instructional materials bought to benefit trainees from the National government disbursement. In addition, 13,050 needy students were sponsored in various institutions through the Elimu bursary fund.

F) Trade, Commerce and Industry

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

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

g). Land, Housing and Urban Development

The major achievements for the sector for the period under consideration included; development of Trans Nzoia Spatial Plan, development of Kitale Integrated Development Plan. In addition Kitale Municipal Board was established. At the same time during the year, KUSP project funded by the World Bank was launched.

h). Gender, Youths, Sports, Culture and Tourism

The key achievements of the sector include: provision of loans to 250 youth and women groups across the county, provision of support the vulnerable persons and groups with building materials, beddings, gas cookers among other items and support 20 County sports teams

i). Governance and Public Service Management

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

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

j). County Public Service Board

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

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

- Process of preparation of strategic plan 2019-2023 was initiated, with the Board Members being inducted on strategic planning process.

k). County Assembly

During the 2019/2020 F/Y, the County assembly achieved the following;

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

1.2.4.2 Fiscal Performance

The fiscal performance at the national level has a significant bearing on the county's fiscal performance. The enforcement of the containment measures against the spread of Covid-19 has interrupted the social- economic lives of the residents of Trans Nzoia. The county enforced the measures provided by the National Government that include; imposition of country wide curfew, cessation of movement in and out of select counties, closure of restaurants and bars, closure of markets especially open-air markets and strict guidelines on the use of public transport among others. In addition, it provided interventions including; Waiving of fees and charges by County Governments and Cash transfer and food aid to the vulnerable groups in our communities. These greatly affected the implementation of the county budgets for the first half of financial year 2020/21.

Revenue Performance

Revenue performance for financial year 2019/20 was fairly satisfactory. The actual revenue received was **Ksh. 6,925,808,183** against an approved revenue projection of **Ksh. 7,974,386,342** thus underperforming by **Ksh. 1,048,578,159** with the actual revenue realized being 86.9 % of the expected revenue for the year. Table 1 provides an analysis revenue performance by source.

Table 1: Analysis of Revenue Performance for Fy. 2019/20

Approved and Actual Revenue Realized by Source for FY 2019/20 in Ksh.			
Source	Approved (Ksh)	Actual (Ksh)	Variance (Ksh)
CRA Allocation (Equal Share)	5,760,300,000	5,264,914,200	- 495,385,800
Local Sources	500,000,000	356,077,068	- 143,922,932
Transforming Health Systems for Universal Health Care Project	36,686,728	36,686,728	0
Agriculture and Rural Growth Project	350,000,000	222,439,095	- 127,560,905
DANIDA	16,781,250	23,046,250	6,265,000
User Fees	21,304,915	21,304,915	0
World Bank – KDSP	171,723,421	30,000,000	- 141,723,421
Kenya Urban Support Programme	349,106,900	222,732,859	- 126,374,041

Youth polytechnics Development	61,188,298	61,188,298	0
Road Maintenance Fuel Levy	163,509,938	202,158,314	38,648,376
Agricultural Sector Development Support Programme	23,903,220	16,390,678	-7,512,542
Water Tower Protection and Climate Change Mitigation and Adaptation Programme	80,000,000	0	- 80,000,000
Unspent Balance B/F	307,966,778	307,966,778	0
COVID-19	0	160,903,000	160,903,000
Leasing of Medical Equipment	131,914,894	0	- 131,914,894
Total	7,974,386,342	6,925,808,183	-1,048,578,159

Source: County Budget Reports 2020

In the Fy 2020/21, the revenue performance was not satisfactory. Of the actual estimated Annual target of **Ksh. 8,145,509,973** only **Ksh. 3,027,849,573** from both the own resource and the grants which is 37.2 % of the projected revenue for the year. Table 2 provides half year budget performance by source.

Table 2: An analysis of Revenue Performance by Source for FY. 2020/21 as at December 2020

No	Revenue Stream	Annual Targeted Revenue (Kshs.)	Actual Half Year Revenue (Kshs.)	Variance (Kshs.)
		A	B	C=A-B
1	Equitable Share	5,791,950,000	1,900,899,000	3,891,051,000
2	Local Sources	500,000,000	120,878,739	379,121,261
3	KUSP UDG	299,106,900	85,174,041	213,932,859
4	KUSP UIG	-	-	-
5	KDSP	75,000,000	30,000,000	45,000,000
6	NARIGP	199,332,120	152,854,024	46,478,096
7	DANIDA	22,645,000	-	22,645,000
8	ASDSP	29,158,844	-	29,158,844
9	THUSP	44,386,749	-	44,386,749
10	EU (WATER)	45,162,927	-	45,162,927
11	User Fee	21,304,915	-	21,304,915
12	Leasing of medical equipment	132,021,277	-	132,021,277
13	Road Maintenance fuel levy	254,383,730	81,754,969	172,628,761
14	Rehabilitation of Village Polytechnics	74,768,711	-	74,768,711
15	Unspent Balances	495,385,800	495,385,800	-
16	Covid Grant(Unbudgeted)	160,903,000	160,903,000	-
Total Revenue		8,145,509,973	3,027,849,573	5,117,660,400
Net Grants		7,645,509,973	2,906,970,834	4,738,539,139

Source: County Budget Reports 2020

Table 3 provides a detailed analysis of own source revenue (OSR) by sector and source realized during the Financial Year 2019/20 against the target (approved budget).

From table 3 it is clear that the revenue realized from most of the sectors was below the approved revenue target except for Health department, whose overall performance was Ksh. **171,329,036**, against approved revenue target of Ksh. **150,250,000** thus, realizing Ksh. **21,079,036** above the targeted revenue during the year under review

Table 3: Local revenue Performance FY.2019/2020

Agriculture, Livestock, Fisheries and Cooperative Development		
Agricultural mechanization services	4,000,000	508,595.00
Hire/lease of county agricultural land	300,000	-
Audit of co-operative societies	250,000	196,555.00
Coffee movement permits	300,000	224,000.00
Livestock auction fees	2,500,000	86,490.00
sale of tree seedlings	-	80,900.00
Slaughter house operation fees	2,500,000	351,000.00
Meat inspection	1,500,000	838,810.00
Hides and skins license	500,000	18,000.00
A.I. services	300,000	48,000.00
Livestock movement permits	1,000,000	67,500.00
Licensing of meat containers	500,000	12,000.00
Certificate of transport(COT)	250,000	
Lab services	300,000	2,500
	14,200,000	2,434,350.00
2. Trade, Commerce and Industry		
Open air markets	15,000,000	11,972,360.00
Market stalls, Bandas and Enclosed Markets	3,000,000	67,900.00
Weight and measures fees	1,000,000	570,880.00
Liquor fees	20,000,000	239,810.00
Sector Total	39,000,000	12,850,950
Water, Environment and Natural Resources		

Refuse collection and conservancy	3,500,000	2,807,080.00
Hydrological investigation and drilling of boreholes	4,000,000	-
Lease fee of water facility	1,500,000	-
Licensing of water service providers	2,000,000	-
Use of county dumpsite	1,500,000	
Tree harvesting permit(farm trees)	250,000	41,100.00
Licensing of extractive resources	2,500,000	-
Noise control permit	2,500,000	316,000.00
Nuisance abatement fees	500,000	-
Sector Total	18,250,000	3,164,180.00
Works, Transport and Infrastructure		
Hire of construction machinery	5,000,000	
Fire inspection/ compliance certificates	4,000,000	1,542,000.00
Way leave charges i.e. cutting, trenching and installation of fiber cables/water pipes	2,500,000	18,822.00
Pole rates i.e. KPLC and Telkom poles	2,500,000	
	14,000,000	1,560,822.00
Health		
Income from health(medical and public health)	150,000,000	171,260,536
Cemetery charges	250,000	68,500.00
Sector Total	150,250,000	171,329,036.00
Physical Planning, Lands and Housing		
Approval of development applications	7,000,000	3,693,532.00
Plot subdivision and transfer of plots	1,500,000	713,000.00
House rents	1,500,000	
Survey fees	500,000	198,000.00
Temporary occupation license(TOL)	750,000	39,522.00
Outdoor advertisement charges	15,000,000	8,678,255.00
Sector Total	26,250,000	13,322,309.00
Gender, Youth, Sports, Culture and Tourism		
Hire of county stadium	150,000	53,000.00

Hire of social hall	150,000	-
Hire of county sports bus	250,000	-
Registration/renewal of welfare groups/sports clubs and performing artists	250,000	-
Dividend income i.e Mt. Elgon Lodge	500,000	-
Licensing of private parks	100,000	-
Hire of county seats /tents	150,000	
	1,550,000	53,000.00
Education		
Registration of ECD schools	500,000	-
Hire of county brick-making machines	500,000	-
Sector Total	1,000,000	-
Finance		
Cess	40,000,000	20,277,861
Land rates(current, arrears and penalties)	50,000,000	22,251,110
Single business permit (current, arrears and penalties)	60,000,000	47,682,660
Street parking (daily, seasonal Parkin9 and clamping)	15,000,000	16,266,550
Enclosed bus park fees(daily and seasonal)	50,000,000	36,638,700
motor bike fees (daily and seasonal)	20,000,000	8,052, 975
amusement permits	500,000	192,565
Sector Total	235,500,000	151,362,421
Grand Total	500,000,000	356,077,068.00

Expenditure Performance

The total Expenditure in both recurrent and development budget for the financial year 2019/20 was **Ksh. 6,450,732,447** against an approved budget of **Ksh. 7,974,386,342**. In the financial 2020/21 the approved estimates was **Ksh. 8,145,509,973** and as at December 31st, 2020 the actual expenditure is **Ksh.3, 974,010,970**. Table 4 provides a summary of the expenditure performance by vote in the financial year 2019/20 while table 5 provides half year performance for financial year 2020/21 up to December 2020.

Table 4: Expenditure Performance by Vote in FY 2019/20:

Vote	APPROVED BUDGET	ACTUAL EXPENDITURE	Actual Expenditure as % of Approved
Recurrent	4,718,598,180	4,337,506,217	92
Development	3,255,788,162	2,113,226,230	65
Total Expenditure	7,974,386,342	6,450,732,447	81

Source –County Treasury;

The actual recurrent expenditure for financial year 2019/20 was Ksh. 4,337,506,217 against an approved expenditure of Ksh. 4,718,598,180, which is 92% absorption rate. The development vote, recorded an absorption rate of 65%.

Table 5: Expenditure Performance by Vote for FY 2020/21 as at 31 December 2020
Performance

Category	Estimates FY 2020/21 (Ksh)	Actual Expenditure (Ksh) by Dec. 2020	Variance (Ksh)
Current Expenditure	4,861,244,685.00	1,936,157,094	2,124,439,664.39
Capital Expenditure	3,284,265,288.00	939,604,124	2,047,059,338.00
Total Expected Expenditure	8,145,509,973.00	2,875,761,218	4,171,499,002

Source –County Treasury 2021

The actual half year recurrent expenditure was **Ksh. 1,936,157,094** against annual target of **Ksh. 4,861,244,685** accounting for **39.8 %** of the total expected recurrent expenditure. On the other hand, the actual development expenditure was **Ksh. 939,604,124** against a target expenditure of **Ksh. 3,284,265,288** thus representing **28.6 %** of the total expected expenditure for the year. Likewise, the total half year expenditure both for recurrent and Development was **Ksh. 2,875,761,218** accounting for **35.3 %** of the total expected expenditure for the year.

1.3 Compliance with the Fiscal Responsibility Principles

The County approved budget for FY 2020/21 complied with the fiscal responsibility principles as outlined in the PFM Act 2012. The Development Budget of Ksh. 3,284,265,288 which is 40% of the total budget of Ksh. **8,145,509,973** is over and above the minimum requirement of 30%.

1.4 Fiscal Policy

In the face of uncertainty over Covid-19 and the need to enforce national guidelines on curbing the spread of the disease, while implanting county specific response mechanism to cushion the residents against the adverse impacts of the pandemic, the county government must realign her fiscal policy as local revenue sources decline while there is need for increased funds to support the economy.

The county government has established a covid-19 emergency fund. Consequently, funds have been mopped up from low priority areas of expenditure such as training, travel:-both domestic and foreign as well as suspension of commitment for new projects that are not supporting the fight against the pandemic.

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

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

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

1.5 Risks Associated with the Outlook

The risks to this outlook includes are mostly associated with the persistence of Covid-19 pandemic and associated impacts emanating from the containment measures such as; required lockdowns, voluntary social distancing and its effect on consumption, the ability of laid off workers securing employment in other sectors, rising operating cost to make work places more hygienic and safe, and reduced hours of operation. Other risks include;- unpredictable weather patterns and low private investments in the county, late disbursement of CRA equitable allocation by the national treasury, invasion of pests and diseases and the large portfolio of pending bills among others.

The County government is continually monitoring these risks and taking appropriate monetary and fiscal policy measures to preserve livelihoods and strengthen resilience in the economy. To cushion the county residence against the downsides of the risks, the county government has prepared a county social economic re-engineering recovery strategy for the period 2020/21-2022/23.

PART II. STRATEGIC PRIORITIES AND INTERVENTIONS

2.1 Aligning the County Development Framework with the National Development Agenda

2.2 Overview

The 2021 CFSP has been prepared against the backdrop of COVID-19 pandemic. It aims at supporting containment measures outlined in the National and County recovery strategies. The document is informed by the Budget Policy Statement 2021, and it seeks to consolidate further the gains from the implementation of the County Development Blue print the CIDP which has been rolled out through successive Annual Development plans. The interventions of the CIDP seek to contribute to the attainment of the “Big Four” agenda that is tailored towards the realization of the social and economic pillars of the Vision 2030 and the development goals enshrined in the Kenyan Constitution.

In order to ensure that the National Transformative Agenda is on course, the National government has identified four key strategic areas of focus in the medium term namely;-

- a) Supporting value addition and raise the manufacturing sector’s share of GDP to 15% by 2022. This will accelerate economic growth, create jobs and reduce poverty;
- b) Focusing on initiatives that guarantee food security and improve nutrition to all by 2022 through expansion of food production and supply, reduction of food prices to ensure affordability and support value addition in the food processing value chain;
- c) Providing Universal Health care thereby guaranteeing quality and affordable healthcare to all Kenyans; and
- d) Providing at least five hundred thousand affordable new houses to Kenyans by 2022, hence improving living conditions for Kenyans.

Investment in the above key areas will create jobs, enhance access to the basic needs of the Kenyan people, improve their quality of life, lower the cost of living and reduce poverty and inequality. These development aspirations are in tandem with the County’s medium term development agenda of reducing poverty, raising household incomes and reducing unemployment among the county’s youth population as outlined in the County development blue print (CIDP). In specific key County interventions are geared towards;-

- Promoting adoption of modern agriculture practices;
- Enhancing the crop diversification programme and agricultural productivity,

- Enhancing post-harvest management and promoting value addition for agricultural produce;
- Completion of the Kitale Business Centre
- Construction and equipping ECDE classrooms in the 25 wards;
- Construction of administration block and twin workshop in VTCs
- Establishing market infrastructure;
- Promoting access to credit by SMES and “Jua Kali” sector;
- Expansion and improvement of the County roads network;
- Completion and operationalization of the new County Teaching and Referral hospital;
- Expansion ,rehabilitation and equipping and construction of existing health facilities;
- Upscaling the social welfare safety net to cover health sector;
- Provision of more healthcare personnel as well as motivate the staff;
- Implementing the integrated urban development and County Spatial Plans;
- Operationalization of Kitale Municipal Board
- Environmental conservation and increasing county tree cover;
- Increasing access to safe water
- Solid waste management;
- Promoting women and youth empowerment programmes;
- Promoting sports, culture and performing arts

2.3 County Strategic Priorities

The County Integrated Development Plan 2018-2022 articulates the development priorities the County Government is implementing in order to respond to the county residents felt needs. The strategic interventions are aimed at improvement of the quality of life of the county residents through increased incomes, food security and employment creation as encapsulated in the CIDP themed “The takeoff: pathway to Economic Transformation and prosperity”.

As a result the strategic priorities being implemented towards the achievement of County Development goals are provided by sector are as below;

2.3.1 Agriculture, Livestock, Fisheries and Co-operative Development

This sector is the mainstay of the county’s economy, and the development objective in the medium term is *“To promote a competitive and sustainable agriculture, livestock, fisheries and a vibrant co-operative movement”*. The priorities for the sector include; expansion of the crop diversification programme, promotion of conservation agriculture techniques by increasing appropriate equipment in every ward, revival of the cooperative societies, enhancing markets and marketing channels for the agricultural produce, reduction of post-harvest losses by installation of grain driers and provision of storage materials such as hermetic bags ,and

promote value addition for coffee, milk, maize and horticultural crops including bananas and Avocado.

In livestock, the county will expand the AI programme, increase the number of milk coolers, and rehabilitate the communal cattle dips, promote disease control by working jointly with the neighboring counties, and promote fish farming and value addition.

2.3.2 Water, Environment and Natural Resources

The sector objective in the medium term is *“To be the leading agency in the integrated conservation, protection, management and utilization of water, environment, natural resources and climate change management for sustainable development in the county”*. To deliver on the objective, priority projects to be funded include extension of Water Gravity Schemes, sinking more Boreholes, spring protection and hand dug wells, rehabilitation of water dams, establish a new Solid Waste Management site, procure skip loaders and side loaders and refuse containers, construct sanitation blocks and exhaustible public toilets to cover all market centres. The sector will also undertake to increase the county Forest cover through tree planting initiatives.

2.3.3 Education and Vocational Training

The sector’s development objective in the medium term is *“To provide quality education training and research for empowerment of individuals to become competent and responsible citizens who meet the global labor market demands”*. The priority projects in the sector for the financial year 2021/22 in the medium term includes; construct and equip ECDE centres in the 25 wards, construct specialized toilets for ECDEs ,expansion of existing 30 VTCs and equip with modern equipment and instructional materials. In addition, the sector has targeted to construct administration blocks and twin workshops as well as establish boarding facilities in VTCs.

2.3.4 Trade, Commerce and Industry

The sector’s development objective in the medium term is *“To facilitate trade, investments and industrial development by championing an enabling and sustainable environment”*. The priority projects for the sector in the medium term includes: Completion of the Kitale Business Centre, commence the construction and equipping of modern wholesale and retail market in Kitale town, undertake County Trade and Exports Market Development, continue with markets infrastructure development, continue with alcoholic drinks control licensing, engage in Regional Economic Integration Initiatives, consumer protection, fair trade practices, legal metrology and conformity assessment, enhance enterprise training and development, promote business finance and incubation services and exchange visits, continue mapping of markets and trading centers, catalyze industrial development and investment promotion and facilitate industrial research, incubation and innovation.

2.3.5 Public Works, Transport & Energy

The sector objective is *“To provide an efficient, affordable and reliable infrastructure for sustainable economic growth to Trans-Nzoia residents and development through construction, modernization, rehabilitation and effective management of all infrastructural facilities”*. The priority projects for the sector in the medium term include; Grade and gravel key earth roads in the county, open up all the backstreets in Kitale town and tarmac all critical alleys, open drainage channels, install culverts and construct footbridges at strategic points across the county. The sector will scale up lighting of Kitale and other major urban centres besides routine maintenance of the existing street lightings and high mast installations. Similarly, the County Fire and emergency units will continually be equipped and maintained to enhance the capacity to response fire emergencies and disasters.

2.3.6 Health Services

The objective of the sector in the medium term is *“To systematically build a progressive, responsive, sustainable, technology-driven, evidence-based and client-centred healthcare system; for accelerated attainment of the highest standard of health to all the residents of Trans Nzoia County”*. The sector’s priority projects include; expand, rehabilitate and equip existing health facilities, increase annual investment in the procurement of pharmaceuticals and non-pharmaceuticals, complete and operationalize the County Teaching and Referral Hospital. The sector will also spearhead the construction of a theatre at the Kachibora sub county hospital; enhance automation of health management systems. In order to improve access to health care, more healthcare personnel will be employed.

2.3.7 Lands, Housing and Urban Development

The development objective of the sector in the medium term is *“To improve the livelihoods of Trans Nzoia citizenry through efficient administration, management of the land resource for equitable access to secure land tenure, affordable, decent housing and organized urban development in a sustainable environment”*. The key priority projects for the sector include develop County Spatial Plans for major towns and market centres and completion of Kitale and Kiminini Integrated Urban Development Plans . In addition, the government will acquire land for public utilities and development and fast rack issuance of title deeds for the residents and all government properties.

2.3.8 Gender, Youth, Culture, Sports, Women & Tourism

The Sector development objective for the financial year 2021/22 and in the medium term is *“To mobilize the community to preserve culture, promote sports and tourism development, support social welfare and child protection and identify and nurture youth talents in Trans Nzoia County”*. The key projects for implementation during the period include; completion of renovation of Bahati home for the elderly in Tuwan ward, completion of construction of hostel in kwanza rehabilitation centre and establishment of a high altitude-training center.

Other targeted development initiative will include organize, train and provide startup grants to SACCOs for youth and special groups, enhance the revolving loan kitty and introduce grant and

credit lines to be extended to individuals and to support innovations. The department will also organize sports tournaments across the county to encourage talent discovery and empower young people to participate in national leagues. The sector also plans to establish a drug and substance abuse rehabilitation center to cater for drug dependent persons in the county, support performing artists and promote tourism by identifying new tourism attraction sites and marketing the sites.

2.3.9 Governance, Public Service Management and County Public Service Board

The Sector development objective for the financial year 2021/22 and in the medium term is ***“To provide overall leadership and policy direction in public service delivery”***. The key projects for the sector include infrastructure development, human resource development and management, enforce adherence to principles of governance and national values, and ensure delivery of quality public services.

2.3.10 Finance and Economic Planning

The Sector development objective for the financial year 2021/22 and in the medium term is ***“To coordinate policy formulation, prudent resource management and accountability for quality service delivery”***.

This Sector is responsible for ensuring prudent management of financial resources, formulating economic and fiscal policies to facilitate socio economic development, resource mobilization and facilitation of payments to the county internal and external customers for effective service delivery.

The key priority projects include; expansion of revenue automation programme, resource mobilization, providing planning services, including county statistics and documentation. The sector is also charged with re-engineering the financial management and planning function to accountability and transparency with focus on delivery of value for money projects and services. The sector in liaison with the GDU will also establish and operationalize a robust monitoring and evaluation system to enhance efficiency and project completion rate.

2.3.11 County Assembly

The development objective of the sector in the medium term is ***“To offer quality services to the society through oversight, representation and legislation by ensuring autonomy and impartiality of the County Assembly”***. The key priority projects for the sector include infrastructure development; construction and renovation of the county assembly administration block.

2.3.12 Kitale Municipal Board

The sub sector development objective in the medium term is ***“To be an effective Municipality in provision of infrastructure and service delivery”***. The priority projects in the sector for the financial year 2021/22 and in the medium term include; Improvement of roads and associated infrastructure (parking, drainage works, non-motorist transport etc) within the municipality; finalization of the integrated Urban Development Plan for Kitale Municipality and other plans; in

addition to provision of firefighting infrastructure and services within the municipality. The sub sector will also strengthen policy and legislative framework through the development of appropriate Municipal by-laws, solid waste Management policy among other legislations for smooth service delivery in the Kitale Municipality.

Part III: Fiscal Policy Framework

3.1 Medium-Term Expenditure Framework

In view of the recent macroeconomic circumstance, growth prospects and limited resources, MTEF budgeting will entail adjusting non-priority expenditures to cater for the priority expenditures across the sectors in financial year 2021/22 and in the medium term. The resource allocation in 2021/2022 financial year is based on sector priorities as outlined in the Annual development Plan. In the Medium resource allocation is based on the second generation county development plan CIDP 2018-2023.

3.2 FY 2020/2021 Budget Framework

The FY 2021/22 budget framework is set against the background of the updated medium-term county fiscal framework set out above. As a policy tool, the framework targets to enhance growth and productivity across all sectors of the County. The projected growth assumes normal weather pattern during the year, a downward surge of Covid-19 and eventual flattening of the infections leading to lifting of the containment measures, local investors responding to the development initiatives outlined in the CIDP and ADP, continued favorable weather conditions and low international oil prices.

3.2.1 Revenue Projections

The FY 2021/2022 budget will target revenue collection of Ksh.529,500,000 from Local Sources and projected national grants of Ksh. 7,186,157,670 as equitable share and Ksh.724,984,356 as other grants and transfers all totaling to Ksh.8, 440,642,026. These projections however, are anchored on the on-going initiatives of enhancing the capacity of Revenue department, favorable weather conditions, resilient of the Kenyan economy and easing of Covid-19 containment measures. The revenue is projected to rise to Ksh. 9,252,256,229 and Ksh. 10,177,481,851 in 2022/23 and 2023/24 respectively. Table 5 provides the projections for the MTEF period 2021/22-2023/24 by source.

Table 6: Projected County Revenue for Fy. 2021/22-2023/24

Table 6: Projected County Revenue for Fy. 2021/22-2023/24

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

Source: County Treasury

The summary of projected County own source revenue is provided in table 6 below.

Projected local Revenue by Sector 2021/2022

Sector/Department	Revenue 2021/22
Agriculture, Livestock, Fisheries and Cooperative Development	14,200,000
Trade, Commerce & Industry	19,000,000
Water Environment and Natural Resources	18,250,000
Works, Transport & Infrastructure	14,000,000
Education, ICT and Vocational Training	-
Health Services	180,750,000
Lands, Housing and Urban Development	26,250,000
Gender, Youth, Culture, Sports, Women & Tourism	-
Governance and Public Service Management	-
CPSB	-
Finance and Economic Planning	257,050,000
County assembly	-
Total	529,500,000

Source: County Revenue section

3.2.2 Expenditure Forecasts

In FY 2021/2022, the projected expenditure is Ksh. 7,328,472,133 comprising a recurrent expenditure of Ksh. 4,960,913,738 and a development expenditure of Ksh. 2,367,558,395. Table

Table 7: Summary of Proposed Expenditure by Vote for MTEF period 2021/22-2023/23 Ksh.

Vote	Approved Budget	Projected	
	2020/21	2021/22	2022/23
Recurrent	4,748,474,956	5,078,952,461	5,364,307,040
Development	1,690,311,136	2,636,705,209	2,636,705,209
Total	6,438,786,092	7,715,657,670	8,001,012,249

Source: County Treasury

3.3 Resource Allocation Criteria

The Resource allocation by Sector will be based on the following: -

- Linkages with the CIDP and ADP and other County Plans;
- Initiatives that address the social economic impacts of Covid-19 pandemic;
- Degree to which the programme addresses the key mandate of the department;

- Provision of services as contained in schedule 14 of the constitution and
- Degree to which the programme address constitutional obligations.

Consequently, the focus in resource allocation will be geared towards;

- Improving public services delivery;
- Completion of ongoing Projects/programs
- Enhancing Human resource capacity;
- Creating enabling environment for trade and investment;
- Fast tracking the implementation of the CIDP;
- Promoting agricultural production and resilience;
- Promoting value addition and
- Ensuring easy access to basic social services including water, education and health care.

In order to ensure balanced development across the County, a total of Ksh 500 million (Ksh 20 million per ward) has been set aside for ward specific development projects. The ward specific ceiling for each department has been determined on the basis of weights given by CRA in allocating resources with a maximum of 30%.

The tentative expenditure ceiling for the various sectors is appended in the Annex.

4. Conclusion

The FY 2021/22 budget is being prepared against the backdrop of uncertainty surrounding Covid-19 pandemic outbreak and rapid spread, a near lockdown of the economy as part of the containment measures, declining revenue base, loss of income for many of the residents, high cost of service delivery in line with Covid-19 containment guidelines as well as high cost of county preparedness measures to protect lives and livelihoods and demands for increased wages for public service workers.

Nationally, the economy is projected to slow down to 2.6 percent in 2021 from the 5.4 percent registered in 2019. This implies significant revenue shortfalls from own resource as well as national and donor grants to the county. This in turn calls for proper prioritization of public expenditures to the most impactful programmes with highest welfare to people of Trans Nzoia.

Annexes 1: Departmental Budget ceiling for MTEF Period 2021/22-2023/24

Sector		Approved Estimates	Projected Expenditure Ksh.		% Share of Total Expenditure		
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Agriculture, Livestock, Fisheries and Cooperative Development	Subtotal	514,497,480	597,651,373	611,462,960	8%	8%	8%
	Recurrent	263,077,853	276,231,746	290,043,333	6%	5%	5%
	Development	251,419,627	321,419,627	321,419,627	15%	12%	12%
Trade, Commerce & Industry	Subtotal	306,692,961	197,484,929	200,658,273	5%	3%	3%
	Recurrent	60,444,644	63,466,876	66,640,220	1%	1%	1%
	Development	246,248,317	134,018,053	134,018,053	15%	5%	5%
Water Environment and Natural Resources	Subtotal	320,576,246	351,551,440	356,476,168	5%	5%	4%
	Recurrent	97,519,375	98,494,569	103,419,297	2%	2%	2%
	Development	223,056,871	253,056,871	253,056,871	13%	10%	10%
Works, Transport & Infrastructure	Subtotal	425,947,109	770,575,255	780,672,148	7%	10%	10%
	Recurrent	199,938,484	201,937,869	212,034,762	4%	4%	4%
	Development	226,008,625	568,637,386	568,637,386	13%	22%	22%
Education, ICT and Vocational Training	Subtotal	498,485,145	582,485,145	602,136,464	8%	8%	8%
	Recurrent	373,026,371	393,026,371	412,677,690	8%	8%	8%
	Development	125,458,774	189,458,774	189,458,774	7%	7%	7%
Health Services	Subtotal	1,889,742,246	2,274,923,050	2,363,862,894	29%	29%	30%
	Recurrent	1,663,616,081	1,778,796,885	1,867,736,729	35%	35%	35%
	Development	226,126,165	496,126,165	496,126,165	13%	19%	19%
Lands, Housing and Urban Development	Subtotal	107,032,026	162,802,546	166,179,737	2%	2%	2%
	Recurrent	66,773,296	67,543,816	70,921,007	1%	1%	1%
	Development	40,258,730	95,258,730	95,258,730	2%	4%	4%
Kitale Municipality	Subtotal	20,000,000	150,000,000	153,525,000	0%	2%	2%
	Recurrent	10,000,000	70,500,000	74,025,000	0%	1%	1%
	Development	10,000,000	79,500,000	79,500,000	1%	3%	3%
Gender, Youth, Culture, Sports, Women & Tourism	Subtotal	176,545,880	259,198,637	261,984,032	3%	3%	3%
	Recurrent	53,055,145	55,707,902	58,493,297	1%	1%	1%
	Development	123,490,735	203,490,735	203,490,735	7%	8%	8%
Governance /Executive	Subtotal	148,190,371	248,324,246	258,240,458	2%	3%	3%
	Recurrent	119,953,381	198,324,246	208,240,458	3%	4%	4%
	Development	28,236,990	50,000,000	50,000,000	2%	2%	2%
Public Service Management	Subtotal	405,079,429	574,632,901	600,864,546	6%	7%	8%
	Recurrent	384,632,901	524,632,901	550,864,546	8%	10%	10%
	Development	20,446,528	50,000,000	50,000,000	1%	2%	2%

CPSB	Subtotal	66,673,461	78,150,170	81,557,679	1%	1%	1%
	Recurrent	62,850,000	68,150,170	71,557,679	1%	1%	1%
	Development	3,823,461	10,000,000	10,000,000	0%	0%	0%
Finance and Economic Planning	Subtotal	778,487,183	739,738,868	772,438,868	12%	10%	10%
	Recurrent	712,748,315	654,000,000	686,700,000	15%	13%	13%
	Development	65,738,868	85,738,868	85,738,868	4%	3%	3%
County assembly	Subtotal	780,836,555	728,139,110	790,953,021	12%	9%	10%
	Recurrent	680,839,110	628,139,110	690,953,021	14%	12%	13%
	Development	99,997,445	100,000,000	100,000,000	6%	4%	4%
Total	Total	6,438,786,092	7,715,657,670	8,001,012,249	100%	100%	100%
	Recurrent	4,748,474,956	5,078,952,461	5,364,307,040	100%	100%	100%
	Development	1,690,311,136	2,636,705,209	2,636,705,209	100%	100%	100%

Note: The ceilings are based on the equitable share and own source revenue. The loans and grants will be addition funds allocated to the departments where they are applicable.

Source: County Treasury

Annexes 2: Departmental Development Budget ceiling for Executive and Ward for FY 2021/2022

Sector		Approved Estimates	Projected Expenditure 2021/2022 Ksh.		
			2020/21	2021/22	DEVELOPMENT EXPENDITURE CEILING FOR EXECUTIVE AND WARD
		TOTAL	TOTAL	WARD SPECIFIC	EXECUTIVE
Agriculture, Livestock, Fisheries and Cooperative Development	Subtotal	514,497,480	597,651,373	96,425,888	224,993,739
	Recurrent	263,077,853	276,231,746	-	-
	Development	251,419,627	321,419,627	96,425,888	224,993,739
Trade, Commerce & Industry	Subtotal	306,692,961	197,484,929	26,803,611	107,214,442
	Recurrent	60,444,644	63,466,876	-	-
	Development	246,248,317	134,018,053	26,803,611	107,214,442
Water Environment and Natural Resources	Subtotal	320,576,246	341,551,440	72,917,061	170,139,810
	Recurrent	97,519,375	98,494,569	-	-
	Development	223,056,871	243,056,871	72,917,061	170,139,810
Works, Transport & Infrastructure	Subtotal	425,947,109	770,575,255	118,691,216	449,946,170
	Recurrent	199,938,484	201,937,869	-	-
	Development	226,008,625	568,637,386	118,691,216	449,946,170
Education, ICT and Vocational Training	Subtotal	498,485,145	582,485,145	56,837,632	132,621,142
	Recurrent	373,026,371	393,026,371	-	-
	Development	125,458,774	189,458,774	56,837,632	132,621,142
Health Services	Subtotal	1,889,742,246	2,274,923,050	45,063,339	451,062,826
	Recurrent	1,663,616,081	1,778,796,885	-	-
	Development	226,126,165	496,126,165	45,063,339	451,062,826
Lands, Housing and Urban Development	Subtotal	107,032,026	162,802,546	23,814,683	71,444,048
	Recurrent	66,773,296	67,543,816	-	-
	Development	40,258,730	95,258,730	23,814,683	71,444,048
Kitale Municipality	Subtotal	20,000,000	140,500,000	-	70,000,000
	Recurrent	10,000,000	70,500,000	-	-
	Development	10,000,000	70,000,000	-	70,000,000
Gender, Youth,	Subtotal	176,545,880	259,198,637	50,872,684	152,618,051

Culture, Sports, Women & Tourism	Recurrent	53,055,145	55,707,902	-	-
	Development	123,490,735	203,490,735	50,872,684	152,618,051
Governance /Executive	Subtotal	148,190,371	248,324,246	-	50,000,000
	Recurrent	119,953,381	198,324,246	-	-
	Development	28,236,990	50,000,000	-	50,000,000
Public Service Management	Subtotal	405,079,429	564,632,901	-	50,000,000
	Recurrent	384,632,901	514,632,901	-	-
	Development	20,446,528	50,000,000	-	50,000,000
CPSB	Subtotal	66,673,461	78,150,170	-	10,000,000
	Recurrent	62,850,000	68,150,170	-	-
	Development	3,823,461	10,000,000	-	10,000,000
Finance and Economic Planning	Subtotal	778,487,183	739,738,868	8,573,887	77,164,981
	Recurrent	712,748,315	654,000,000	-	-
	Development	65,738,868	85,738,868	8,573,887	77,164,981
County assembly	Subtotal	780,836,555	728,139,110	-	100,000,000
	Recurrent	680,839,110	628,139,110	-	-
	Development	99,997,445	100,000,000	-	100,000,000
Total	Total	6,438,786,092	7,686,157,670	500,000,000	2,117,205,209
	Recurrent	4,748,474,956	5,068,952,461	-	-
	Development	1,690,311,136	2,617,205,209	500,000,000	2,117,205,209

Source: County Treasury

Annex 3: Public Participation Report

CFSP 2021 PUBLIC PARTICIPATION REPORT

1. Introduction

Public participation exercise on County Fiscal Strategy Paper (CFSP) was undertaken county wide with fora being held at 6 venues namely each of the sub county headquarters and Municipality venue in Kitale town. Membership included National Government representatives, opinion leaders, faith based organization, persons living with disability, women, youth and general public. A total of 945 people participated in the exercise.

1.1 Objective of Public Participation

The overall objective of the CFSP Public Participation exercise was to aid in capturing the views of the county residents with regard to their priorities in the formulation of CFSP and the forthcoming financial year 2021/2022 budget.

1.1.1. Specific objectives

- i. To ensure the needs of the people are given priority and enhance their participation as required by the law.
- ii. To engage the citizens in budget formulation process to promote ownership of the Budget.
- iii. To establish specific needs of the communities and how best they want them to be addressed for the budget period 2021/2022 and the medium term.
- iv. To enhance transparency and accountability in decision making and public project planning and implementation.
- v. To identify specific issues that affect the public in Trans-Nzoia County and specifically at the various sub counties and wards.
- vi. To fulfil the legal requirements on the need to engage the public on the issues affecting them.
- vii. To provide citizen opportunity to identify issues, prioritize and suggest solutions.

1.2 Public Participation Process

The CFSP public participation exercise was undertaken in a participatory manner involving all the key stakeholders in the County. The process of preparation of the CFSP 2021 began with the formation of a task force and secretariat to spearhead the process and coordinate various aspects of the exercise. The task force was involved in the preparation of the draft CFSP document that was subjected to public participation. A team of officers drawn from all the county line

ministries and led by county executive committee members undertook the public participation exercise. Publicity and mobilization for the exercise was undertaken through the print media, County website, public address system and through the respective Sub County and Ward administration offices. A briefing meeting was also undertaken for the public participation teams on the modality for conducting the exercise.

2. Public Participation Findings

Public Participation findings are summarised by Sub County as follows;

2.1 Cherangany Sub County

The public participation exercise was held at Friends Church Kachibora with a total of 154 stakeholders participating in the exercise. Stakeholders present were drawn from all the seven wards of the sub county namely Chepsiro/Kiptoror; Cherangany/Suwerwa; Motosiet; Makutano; Kaplamai; Sitatunga and Sinyereri.

Summary of Issues arising from public participation;

Some of the issues raised included;

- Inadequate bursary allocations;
- Inadequate ECDE classrooms
- Inadequate learning materials for ECDE
- High costs of farm inputs
- Poor market for maize produce
- Lack of adequate agricultural and livestock extension officers
- Insufficient water supply and pipeline extension
- Poor drainage
- Inaccessible roads
- Inadequate staff houses

The findings of the public participation exercise are summarised by sector in the matrix below;

Cherangany Sub County

S/No .	Sector/Department	Sub County/ Ward	Issue	Proposed Way Forward/ Project proposal	Project Location
1.	Agriculture Livestock, Fisheries & Cooperative development	Cherangany sub county	Poor varieties that do not withstand weather variations	<ul style="list-style-type: none"> Invest in research of seeds and help control supply of uncertified seed 	<ul style="list-style-type: none"> Sub county wide
			Poor market for maize produce	Set aside funds to buy maize from farmers; Build more storage facilities ;enhance promotion of value addition on maize e.g maize milling	Sub county wide
			High costs of farm inputs from retailers	Re introduce farm inputs subsidy programme	Sub county wide
			High costs of farm inputs from retailers	Policy to curb brokers and middlemen	Sub county wide
			High costs of farm inputs from retailers	Introduce programs to subsidize farm inputs for PWDs	Sub county wide
			Lack of adequate cooperatives	Revitalize cooperatives to have better bargaining	Sub county wide; Kiptoi Cooperatives
				Set up buying centres in wards	All the wards
			Few tea/coffee seedlings provided to farmers	Provide seedlings for atleast half an acre at subsidized rates	Sub county wide
			High costs of AI services from private service providers	Provide subsidized AI services; Establish own AI services	
			Stalled cattle dips	Establish new cattle dips; Renovate dilapidated cattle dips	Botwa; Wiyeta
			Few avocado banana seedlings issued	Increase seedlings at subsidized cost of at least 10 per farmer	Sub county wide
			Lack of certified seeds for passion fruits	Engage suppliers of seeds to bring passion fruits to market;	Sub county wide

S/No	Sector/Department	Sub County/Ward	Issue	Proposed Way Forward/ Project proposal	Project Location
			Lack of slaughter houses in wards. Existing ones are few/private and much expensive	Establish slaughter houses in each ward	Sub county wide
			Under utilization of storage facility for produce storage	Revive and revitalize Cooperative Societies	Sinyereri cooperative
			Lack of fish ponds	Establish for farmer groups in each ward	Sub county wide
			Inadequate farming knowledge	Train farmers and organize for bench markings, nationally and internationally	Sub county wide
			Lack of extension officers	Employ extension officers	Sub county wide
			Challenges in accessing farm inputs by PLWD	Support registered PWD groups with a dairy cow per group	Sub county wide
			High costs of pesticides	Provide subsidized pesticides and introduce vaccination programs	Sub county wide
			Underperforming apiculture sector	Expand sector by supporting farmer groups in the venture; Undertake local honey expos at Kachibora	Sub county wide
2.	Education and ICT		Insufficient funds for bursary	<ul style="list-style-type: none"> Bursary to be increased by three times 	<ul style="list-style-type: none"> Sub County Wide
			ECDE classrooms Designed without Ramps	<ul style="list-style-type: none"> Inclusion of ramps in the ECDE classrooms design 	<ul style="list-style-type: none"> Sub County Wide
			Shortage of ECDE classrooms	<ul style="list-style-type: none"> Construction of additional ECE classrooms 	<ul style="list-style-type: none"> Visiwani; Cheptetwa; Kiptoror; Bonde
			Lack of playgrounds	<ul style="list-style-type: none"> Leveling of play grounds 	<ul style="list-style-type: none"> Kongasis; Saiwai; Botwa
			Lack of Toilets for ECDE centres	<ul style="list-style-type: none"> Construction of toilets for ECDE 	<ul style="list-style-type: none"> Baraka Primary; Sibanga Primary; Chepsiro Primary; Kiptoror Primary

S/No	Sector/Department	Sub County/Ward	Issue	Proposed Way Forward/ Project proposal	Project Location
			Lack of furniture for ECDE	<ul style="list-style-type: none"> Government to provide/supply furniture and learning materials for ECDEs 	<ul style="list-style-type: none"> All ECDEs within the Sub county
			Lack of space for expansion	<ul style="list-style-type: none"> Acquire land for establishment of ECDE centre 	<ul style="list-style-type: none"> Saiwa Primary; Botwa primary; Sabwani
			Increased enrollment	<ul style="list-style-type: none"> Employment of additional caregivers and construction of additional classrooms 	<ul style="list-style-type: none"> ECDE centres sub county wide
			Substandard ECDE classrooms	<ul style="list-style-type: none"> Rehabilitation of ECDE classrooms 	<ul style="list-style-type: none"> Cheptobot; Nyakinywa
			Lack of transparency in vetting of bursaries	<ul style="list-style-type: none"> Enhance transparency in vetting process 	<ul style="list-style-type: none"> Sub county Wide
			Delays in issuance of bursaries	<ul style="list-style-type: none"> Hasten vetting and disbursement process 	<ul style="list-style-type: none"> Sub county Wide
			Incomplete/stalled ECDEs classrooms	<ul style="list-style-type: none"> Fast track completion of the ECDE classrooms 	<ul style="list-style-type: none"> Tugumo; Tumaini; Botwa
			Inadequate numbers of VTC instructors	<ul style="list-style-type: none"> Budget for employment of additional VTC instructors and ECDE care givers 	<ul style="list-style-type: none"> Sub county wide
			Little allowance for bursary vetting committees	<ul style="list-style-type: none"> Review allowances upwards 	<ul style="list-style-type: none"> Sub county wide
			Lack of adult education centre	<ul style="list-style-type: none"> Establish and construct adult education and training centre 	<ul style="list-style-type: none"> Mwireri; Sinyereri
3.	Water, Environment and Natural Resources	Sinyereri Ward	Insufficient water supply	<ul style="list-style-type: none"> Rehabilitation of existing water schemes and pipeline extension 	<ul style="list-style-type: none"> St, Christopher water project
		Sinyereri Ward	Insufficient water supply	<ul style="list-style-type: none"> Pipeline extension 	<ul style="list-style-type: none"> Kimuri water project;
		Sinyereri Ward	Insufficient water supply	<ul style="list-style-type: none"> Government to do drilling and installation of 	<ul style="list-style-type: none"> Mwireri Village

S/No	Sector/Department	Sub County/Ward	Issue	Proposed Way Forward/ Project proposal	Project Location
				borehole	<ul style="list-style-type: none"> • Kipsaina
		Sinyereri Ward	Insufficient water supply	<ul style="list-style-type: none"> • Spring protection 	<ul style="list-style-type: none"> • Kipsaina; • Wiyeta
		Chepsiro/Kiptoror Ward	Inadequate water supply	<ul style="list-style-type: none"> • Installation of solar panels for Operationalizing the boreholes 	<ul style="list-style-type: none"> • Chemoset; • Tuigoin; • Loima; • Benon; • Setek
			Inadequate water supply	<ul style="list-style-type: none"> • Spring protection 	<ul style="list-style-type: none"> • Tuiyobei
			Inadequate water supply	<ul style="list-style-type: none"> • Pipeline extension 	<ul style="list-style-type: none"> • Kapcheplanget (Keljinet farm)
		Kaplamai Ward	Inadequate water supply	<ul style="list-style-type: none"> • Construction of water tank and pipeline extension 	<ul style="list-style-type: none"> • Botwa – Milimani • Ngonyek
		Cherangany/Suwerwa Ward	Inadequate water supply	<ul style="list-style-type: none"> • Spring protection 	<ul style="list-style-type: none"> • Cheptobot; • Cheptetwa; • Kipkoroit; • Kaptebengwo; • Koibarak; • Silanga; • Leltangat; • Keboiye; • Cheptiret; • Osorongai
			Inadequate water supply	<ul style="list-style-type: none"> • Pipeline extension 	<ul style="list-style-type: none"> • Mito Mbili; • Kapcherop-Cheptobot; • Bonde; • Cherangany – Kipsoiyo • Kapkarwa
4.	Gender, Youth, Sports, Culture and Tourism	Sub county wide	Inadequate support to PLWD	<ul style="list-style-type: none"> • Provide additional grant to PLWD 	<ul style="list-style-type: none"> • Sub county wide
			Inadequate support to PLWD	<ul style="list-style-type: none"> • Provision of mobility aid equipment to PLWD 	<ul style="list-style-type: none"> • Sub County Wide
			Inadequate support to PLWD	<ul style="list-style-type: none"> • Provide individual loans to women, youth and special interest groups 	<ul style="list-style-type: none"> • Sub county wide
		Sub county wide	Lack of playing field/ground for PLWD	<ul style="list-style-type: none"> • Provide a playing ground designed to accommodate the needs for 	<ul style="list-style-type: none"> • Sub County Level

S/No	Sector/Department	Sub County/Ward	Issue	Proposed Way Forward/ Project proposal	Project Location
				PLWD	
		Sub county wide	Government buildings/office facilities not user friendly for PLWD	<ul style="list-style-type: none"> Provision of ramps in all offices to make them user friendly for PLWD 	<ul style="list-style-type: none"> Sub county wide
		Sub county wide	Tourism attraction and promotion	Tourism attraction sites be rehabilitated and protected to enhance local and international tourism	<ul style="list-style-type: none"> Sub county wide State lodge in Chepsiro/Kiot oror Ward
		Cherangany sub county	Lack of kitty to support vulnerable members of the society	The elderly, widows/widowers be provided with stipend/financial support by the county government	<ul style="list-style-type: none"> Sub county wide
		Cherangany sub county	Lack of sub county stadium	Government to construct a modern stadium for the sub county	<ul style="list-style-type: none"> Sub county level
		Cherangany sub county	Inadequate support to county sports teams	Provide uniforms and balls for teams	<ul style="list-style-type: none"> Sub county level
		Cherangany sub county	Lack of social halls	Construction of social halls in all the wards	<ul style="list-style-type: none"> All the wards in the county
		Cherangany sub county		Introduction of social events and activities e.g dancing	<ul style="list-style-type: none"> Sub county wide
5	Governance and public service management	Cherangany sub county	Inadequate information on county departments mandates	Sensitize citizens on functions and mandates of county departments	<ul style="list-style-type: none"> Sub county wide
			Inadequate numbers of health officers	Implementation of policy on community health volunteers in health centres	<ul style="list-style-type: none"> Sub county wide
				Prioritize recruitment of locals during employment enforcement and revenue officers	<ul style="list-style-type: none"> Sub county wide
			Inadequate agricultural extension officers	Employment of additional agricultural extension officers and livestock production	<ul style="list-style-type: none"> Sub county wide

S/No .	Sector/Department	Sub County/ Ward	Issue	Proposed Way Forward/ Project proposal	Project Location
				officers	
			Inadequate ECDE teachers	Employment of additional ECDE teachers	<ul style="list-style-type: none"> Cherangany/ Suwerwa Ward
				Employment of CHW	<ul style="list-style-type: none"> Sinyerei ward; Aruba; Kachibora; Chepsiro; Milimani; Makutano
			Inadequate VTC instructors	Employment of additional VTC instructors	<ul style="list-style-type: none"> St. Josephs Makutano; Kapchepsir; Kaplamai
			Lack of village administrators for proper communication of county government projects and information	Employment of village administrators	<ul style="list-style-type: none"> Sub county Wide
6	Public works, Transport and Energy		Poor drainage	Installation of culverts	<ul style="list-style-type: none"> Bororiet at Cherode Kaplamai; Kapcheplanget-Keljinet; Kwa Lelei Tuigoin; Cambodia; Whitelands near tarmac; Chesira Kachibora; Mito Mbili Cattle dip; Ngenys place to Wanjala; New life in Bonde- Cherangani; Botwa-Sabwani-Kaplamai;
			Accessibility challenges	Construction of footbridge	<ul style="list-style-type: none"> Mtoni Pesa; Mwaita Centre to Mwaita Primary School; Kiptoi – Kapsirgoi; Botwa- karara;

S/No .	Sector/Department	Sub County/ Ward	Issue	Proposed Way Forward/ Project proposal	Project Location
					Mainek-toro in Kaplamai; Bondeni near kwa Jacob-Cherangani; Sango bridge-Cherangany Ward
				Grading and murraming	Makutano-birbriet-Javis Road; Bororiet botwa road; Pladi-botwa road cattle dip; Chemoset-Kapcheplanget; Mogyiwet Dip-Kapcheplanget; All Roads in Michai; Nzoia Kaplamai Junction; Motosiet-St. Marks-Main road (Kaplamai-Moisbridge); Noigam-Tunen; Yuya-Market Junction
			Inaccessible roads	Opening of access roads	Soko Mpya; Dispensary-Ngenibatich-Chepkaitit Motobo-Tuigoin; Makutano-Cheptebwo; Botwa-Kipsingori-Mwangaza Market; Botwa Karara; Botwa-Kapchepsir-bonde; Kesogon-central-Kapchorwa; Kesogon-Namanjalala; Kesogon Kiptenden; Kabolet-Banda

S/No .	Sector/Department	Sub County/ Ward	Issue	Proposed Way Forward/ Project proposal	Project Location
					Nane; Kesogon Central Banda Nane; Sitatunga-Banda Nane; Bunjab-Bunda Nane; Yuya Junction-KEmeloi; Taito Mukuyu; Chebarus-sinyereri; Obama-Springer School-KTDA
			Lack of high mast/street lighting	Installation of high mast light	Mwireri; Kabolet centre, Kapchorwa; Kesogon Central; (Sinyereri); Kiptoi Kwa Mwaniki;
			Out of order high mast lights	Repair of out of order high mast light	Kachibora; Tuigoin stage; Motosiet; Cheptobot; Kongasis; Botwa; Bororiet; Mwnagaza; Tafina; Maili saba Junction; Bonde; Kiboswa; Soko Mpya; Kachibora; Kongasis; Cheptobot
7	Trade, Commerce and Industry	Sinyereri ward	Lack of conducive environment for business	Operationalization of Market	Kesogon; Kachibora
				Refuse collection to be done regularly; Increase the number of bins	
			Poor drainage at Kesogon Market	Opening of drainage at Kesogon Market	Kesogon
				Employment of market cleaners	
				Enforcement of laws/sensitization of	

S/No	Sector/Department	Sub County/Ward	Issue	Proposed Way Forward/ Project proposal	Project Location
				bar owners on proper disposal of liquor bottles	
		Chepsiro/Kiptoror Ward	Lack of land for market	Acquisition of land for market construction	Kongasis
			Lack of market sheds	Construction of market and stalls	Kwa Store; Kipsaina Centre
8.	Health Services	Cherangany Sub County	Low motivations for CHVs	Provision of stipend to CHVs	Makutano ward
		Cherangany Sub County	Stalled projects	Completion of stalled project at Kabolet	Makutano Ward
		Cherangany Sub County	Inadequate housing space	Construction of staff quarters	Kabolet health centre
		Cherangany Sub County	management challenges at Kachibora hospital	Establishment of new committee	Kachibora Hospital
		Cherangany Sub County	Inadequate maternity space	Construction of maternity wing	Motosiet dispensary; Chebarus Dispensary
		Cherangany Sub County	Poor sanitation	Enforcement of public health regulations	Kaplamai Ward; Kiptended Dispensary;
		Cherangany Sub County	Inadequate housing space	Construction of staff quarters	Cheptobot Dispensary; Amani Health Centre

2.2 Kwanza Sub County

The public participation exercise was held at Kwanza Polytechnic- Centre Kwanza .A total of 153 stakeholders participated in the exercise. The Stakeholders present were drawn from all the 4 wards of the sub county namely Bidii, Kapomboi, Kwanza and Keiyo.

The Summary of issues the major issues form the public participation exercise are outlined as below;

- ✓ High costs of farming inputs
- ✓ Poor state of roads
- ✓ Poor drainage system

- ✓ Improper timing of works and lack of supervision
- ✓ Lack of adequate water and poor sanitation
- ✓ Duplication of Land registration numbers
- ✓ Inadequate classrooms for ECD & Vocational Training centres
- ✓ Inadequate medical equipment and essential drugs
- ✓ Non functional markets
- ✓ Poor state of recreational facilities

Detailed report on the findings are summarised in the matrix below;

S/NO	Sector/ Department	Issue	Location	Proposed Way Forward
1.	Agriculture, Livestock, Fisheries & Cooperative development	-Inadequate A.I services -Non functional fish ponds -Lack of marketing strategies for their products - In adequate extension services from County offices	Sub County Wide	-Provision of A.I services -Revive all existing fish ponds - Eliminate middle men - Provision of expertise on relevant areas of interest especially fisheries sub sector. - Provision of fingerlings
		-Non functional cereals board	Kwanza Centre	Operationalise the cereals board
		-High costs of farming input	Sub County Wide	- Budgetary allocation for subsidised fertilizers - Soil testing and analysis programme to be revived
2.	Public Works, Transport and Energy	-Poor state of roads	-Mukuyuni- Maridadi primary school road -St Marys- Umoja	-Grading and gravelling of roads -Availing of road construction

			-Kipsonga – West(Keiyo Ward) -Kitume –Kolongolo road	Machinery and equipment at sub county and ward levels
		-Poor drainage system	-Kapkoi- Maili Nane bridge -Muungano School -Along Hamisi road	-Installation of culverts
			-Kipsumba bridge-keiyo ward	- Construction of bridges
		-Improper timing of works and inadequate of supervision	-Sub County Wide	-Enhance supervision of road works
		-Lack of/inadequate highmast lights	-Kapomboi polytechnic	-Erection of high mast light
3.	Water, Environment and Natural Resources	-Silted Dams	Muungano,Kapkoi,Kapomboi and Kobos dams	-Desiltation of dams -Construction of dykes
		-Catchment Land encroachment	Muungano,Kapkoi,Kapomboi and Kobos dams	-Enforce catchment regulations
		-Flooding	-Sabwani area	-Purchase of alternative land for the Relocation of Residents to safer grounds .
		-inadequate protection of springs	-All the wards	-Spring protection
		-inadequate water and poor sanitation in market centres	-Market centers -Maridadi market	-Provision of water through drilling of borehole -Construction of public toilet

				-Provision of bulk bins for waste collections in market centres
4.	Lands, Housing, Physical Planning and Urban Development	-Lack of land ownership	-Keiyo ward -Kwanza market	Survey and provision of land title deeds; Demarcation of Keiyo market.
		-Duplication of Land registration numbers	Zea land	-Survey and Physical mapping of market centers
		-Lack of land for market development	Kobos centre	-Procure land for the development of Market centre
5.	Trade, Commerce and industry	-Non functional markets	Kapkoi market	-Operationalize and commission the market
		-Lack of enough space	Kwanza market Kolongolo market	-Construction of market stalls
6.	Education and ICT	Lack of enough classrooms for ECD & Vocational Training centres	ECDE Centres & VTC	-construct more class rooms and renovate the existing ones
		Inadequate ECDE teachers and VTC instructors. Gender imbalance	ECDE Centres & VTC	Employment of additional ECDE teachers and VTC trainers. Gender mainstreaming in recruitment and deployment of ECDE teachers/VTC trainers. Confirmation of teachers on contract to P&P terms

		Inadequate allocation for bursary	ECDE Centres & VTC	Enhance bursary allocation; and timely disbursement
		Inadequate instructional materials	VTC	Provision of more instruction materials
7.	Gender, Youth, Culture, Sports and Tourism	Inadequate sports field	All the wards	Construction and maintenance of existing sports field
		Poor state of recreational facilities	All wards	Rehabilitation of recreational facilities in primary schools
		Inadequate support to teams	All wards	Sports promotion and support of teams with equipment
8.	Health	Inadequate staff	All wards	-Pay all Community Health Workers (CHWs) -Employment of medical staffs
			Mulembe dispensary	-Completion and operationalization
			Kolongolo dispensary	-Upgrading of the facility -Referral hospital to operationalize
		Facility land encroachment	Keiyo Dispensary	-Provide adequate land for construction of health facilities; -Address issue of encroachment
		Inadequate service delivery by health personnel	Health facilities	Enhance Supervision and monitoring to enhance service delivery of health

				personnel
		Inadequate medical equipments and essential drugs	Entire sub county	Provision of medical and all essential drugs Provide electricity to facilities
		Lack of a morgue services	Kwanza sub county hospital	Construct a morgue

2.3 Endebess Sub County

The public participation exercise was held at KAG church Endebess .A total of 120 stakeholders participated in the exercise. The Stakeholders present were drawn from all the 3 wards of the sub county namely Endebess, Matumbei and Chepchoina.

A Summary of issues arising from public participation in the sub county are summarised in the matrix.

S/No	Sector/Department	Sub County/Ward	Issue	Proposed way forward
1	Agriculture	Chepchoina Ward	<ul style="list-style-type: none"> inadequate warehouse facilities Poor Farm Yields 	<ul style="list-style-type: none"> Build more warehouses Provide fertilizers to farmers Contract/renovate cattle dips at Twiga, Robinson, Keitegeu and Nauyapong Promote Fish farming and bee keeping at Kiptogot forest Renovate cheberen, twiga and Kanyokewi dam Provide avocado seedlings
		Matumbei Ward	<ul style="list-style-type: none"> Inadequate farm inputs e.g pesticides, seeds, fertilizers Poor state of cattle dips Lack of storage for perishable farm produce Poor agriculture extension services 	<ul style="list-style-type: none"> Provide farm inputs Rehabilitate cattle dips at Mubere, Nalulingo, Chesitia, Tifimet and Basale Employ agriculture extension officers
		Endebess Ward	<ul style="list-style-type: none"> Lack of high yielding fruit seedlings like avocado and bamboo, tea seedlings 	<ul style="list-style-type: none"> Provide seedlings
2	Education	Chepchoina ward	<ul style="list-style-type: none"> Inadequate classrooms Long distance to learning institutions Shortage of ECD 	<ul style="list-style-type: none"> Build ECD centre at Kimase, Kinyikewi, and Last Gate Employ more teachers Allocate more land for

			<ul style="list-style-type: none"> teachers Shortage of instruction materials at Twiga VTC Small VCT at Twiga 	<ul style="list-style-type: none"> expansion of Twiga VTC Provide more instruction materials at Twiga VTC Establish Cyber Cafes in Chepchoina and Twiga
		Matumbei Ward	<ul style="list-style-type: none"> Inadequate ECD classes and Teachers at Salama, Mubere, Kitinda, Chepsalei, Budalangi and Toro Inadequate ECD materials and sanitizers 	<ul style="list-style-type: none"> Construct more classes Employ more teachers Provide enough teaching materials and sanitizers
		Endebess Ward	<ul style="list-style-type: none"> Inadequate ECD classrooms, teachers, and office equipment at Endebess, Cheptendan, kitum, Chepnyalil, Sendera and Chorlim 	<ul style="list-style-type: none"> Construct more classrooms Employ more teachers and provide enough learning materials Equip institutions with chairs and desks
3	Gender, Youth, Culture ,Sports	Chepchoina ward	<ul style="list-style-type: none"> Shortage and poor state of playing grounds, and sports materials Unemployment Erosion of culture Unprotected tourism sites Wastage of sports talents 	<ul style="list-style-type: none"> Build Anderson and Twiga centre playing ground Provide sports equipment to sports teams Provide business capital to Youth and PWDS Protect tourism attraction sites at Suam forest Organize sports competitions Protection of cultural centre at Kibosit
		Matumbei ward	<ul style="list-style-type: none"> Poor playing grounds Erosion of culture and loss of youth talents Lack of sports trainers Unemployment of Youth 	<ul style="list-style-type: none"> Cultural day for the ward Rehabilitation of sports ground at Salama, Kimondo, Chepkwot Establish high altitude training centre Provide sports trainers Provide business capital Extend Kazi kwaVijana programme
4	LANDS	Chepchoina ward	<ul style="list-style-type: none"> Lack of public utility spaces due to land grabbing Lack of title deeds 	<ul style="list-style-type: none"> Repossess all public lands CGTN to assist in acquisition of title deeds esp. at Twiga and Vaima lands
		Endebess ward	<ul style="list-style-type: none"> Lack of land adjudication 	<ul style="list-style-type: none"> Facilitate land adjudication
5	Water, Environment and Natural Resources	Chepchoina ward	<ul style="list-style-type: none"> Lack of clean water Degradation of environment due to deforestation 	<ul style="list-style-type: none"> Dig boreholes at Vaima, Twiga, Kinyikewi, Sokomjinga and Bondeni Encourage planting of trees

				by issuing tree seedlings
		Matumbei ward	<ul style="list-style-type: none"> Lack of clean water Blockage of dams at Kapsalei and Kudos 	<ul style="list-style-type: none"> Sink boreholes at Scheme boride Facilitate drainage of dams
		Endebess ward	<ul style="list-style-type: none"> Lack of clean water at Kereu 	<ul style="list-style-type: none"> Sink boreholes to provide clean water
6	ROADS	Chepchoina ward	<ul style="list-style-type: none"> Poor roads and lack of culvert 	<ul style="list-style-type: none"> Provide culverts at Angurai, Kotol Grading of roads such as Chepchoina settlement scheme, Karamajong road, Last Gate, Cheberem, Mandazini and Nabeki
		Matumbei Ward	<ul style="list-style-type: none"> Poor state of roads Disfunctional security lights 	<ul style="list-style-type: none"> Murraming of Matumbei, Salama, Mubere Chemkengen, and Nalulingo roads Repair security lights at Topoo, Namwichula, Mubere and Kona
		Endebess Ward	<ul style="list-style-type: none"> Poor state of roads Lack of footbridges at Rongai, Cheptendan, Titimet, Kipsibo Lack of security lights at Titimet and Kipsibo 	<ul style="list-style-type: none"> Regular maintenance of Endebess- Kitum road Construct footbridges Provide security lights Kitum light need maintenance
7	HEALTH	Chepchoina ward	<ul style="list-style-type: none"> Lack of water in health centres Insecurity in health centres 	<ul style="list-style-type: none"> Provide clean water Fencing of health centres
		Matumbei ward	<ul style="list-style-type: none"> Lack of maternity wings, poor toilets, lack of staff houses 	<ul style="list-style-type: none"> Upgrade health centres, provide clean water, sanitary facilities and construct staff houses at Matumbei, Kimondo, Kaibei, Chepsalit, and Kimondo health centres.
		Endebess ward	<ul style="list-style-type: none"> Inadequate outpatient and maternity wing at Endebess hospital Sometimes lack of drugs 	<ul style="list-style-type: none"> Expansion of outpatient and maternity wings Provide enough drugs
8	TRADE	Chepchoina ward	<ul style="list-style-type: none"> Lack of open market at Chepchoina 	<ul style="list-style-type: none"> Construct open market
		Matumbei ward	<ul style="list-style-type: none"> Lack of open market 	<ul style="list-style-type: none"> Construct open markets and kiosks
		Endebess ward	<ul style="list-style-type: none"> Lack of bodaboda sheds 	<ul style="list-style-type: none"> Construct the sheds

2.4 Saboti Sub County

The public participation exercise was held at DO's Compound ground. A total of 120 stakeholders participated in the exercise. The Stakeholders present were drawn from all the 3 wards of Kinyoro, Saboti and Machewa. The remaining 2 wards of Matisi and Tuwan had their public participation undertaken in Kitale town. The participants, drawn from three wards namely Kinyoro, Saboti and Machewa, represented youth, women groups, CBOs, religious leaders, persons living with disability, development committee officials, and National government officials among others.

A Summary of issues arising from public participation in the sub county are summarised in the matrix.

S/NO	SECTOR/DEPARTMENT	WARD	ISSUE	PROPOSED WAYFORWAERD/PROJECT PROPOSAL	
1	Water, Environment & Natural Resources	Saboti	Unreliable source of water along Kiboroa - Gitwamba Saboti section	Rehabilitation of Storage tanks at Kiboroa	
		Machewa	Lack of sufficient water in Machewa water kiosks	Provision of storage tanks in Machuma and m insufficient water Machewa areas	
			Lack of water in lower parts of Kakunga area	Extension of Kakunga Water Project	
			Lack of storage tank at Lukhome Health Centre	Rehabilitation of Storage tanks at Lukhome Health Centre and extend it to the communities around	
		Kinyoro	Viable wasted water storage tanks that can serve communities around them	Repair and maintenance of old storage tanks in Alakara, Ben Jipcho & Kalya Farms	
			Unreliable water provision	provision of storage water tank at Nasianda area	
			Insufficient water at Teldet	provision of larger intake pipes from the water source at Teldet	
	Insufficient water provision along Endeless – Kinyoro Water project		Remove “T” junction and allocate funds to source directly from the intake.		
				Unreliable water provided at Embakasi area	Rehabilitate Storage tanks at Embakasi area
	2	Lands Housing & Urban Development	Kinyoro	Lack of ECDE and primary schools at Kitalale phase one, Cheptobot, Chepkui, Panako school, Milembe, Murmo, Chebukaka and Sabobet	acquisition land and construction of EDCE facilities
Lack of Land for market expansion market centre in Kisawai				Acquisition of land for the expansion of the market centre.	

		Saboti	Lack of ECDE to serve Sikeke, Sikinwa, Miti Maziwa, Makuti, Lumani and Sukwo areas.	Acquisition of land and construction of the said facilities in the mentioned areas.
		Machewa	Lack of ECDE to serve Otsyula – Kakunga Farms, Kauka and Chemichemi farms	Acquisition of land and construction of the said facilities in the mentioned areas.
			Lack of sports fields in Lukhome.	Acquisition of land and construction of the said facilities in the mentioned areas.
		Kinyoro	Market centre in Kitalale encroached by private developers	Re-possession of the market center.
3	Trade Commerce & Industry	Machewa	Lack of stalls in newly constructed fresh produce market at Lukhome centre	Construct market stalls in Lukhome Market and facilitate occupancy
			Lack of amenities to serve Bondeni market centre	provision of water and sanitation facilities for Bondeni Market
		Saboti	Lack of stalls in newly constructed fresh produce market at Saboti centre	Construct market stalls in Saboti Market
			operationalize market shade	operationalize the market shade at index centre on Saboti Market
		Kinyoro	Lack of stalls in newly constructed fresh produce market at Saboti centre	Construct market stalls in Saboti Market and facilitate occupancy
			Lack of amenities to serve Kitalale market centre	Construction of sanitation facilities and provision of water for Kitalale market centre
			Lack of Auction yard at Kisawai Market centre	Construct Auction Yard at Kisawai market centre
		Machewa	Lack of lighting in Bondeni Market centre	Erect high mast light at Bondeni Market centre
			Lack of lighting in Lukhome Market centre	Erect high mast light at Lukhome Market centre
		Saboti	Lack of lighting in Gitwamba Market centre	Erect high mast light at Gitwamba Market centre
4	Public Works, Transport & Roads	Saboti	Lack of gravelling for Catholic to Sukwo Rd., Tea factory junction to Teldet Rd. and Kapretwa to St. Thomas Rd.	Need for gravelling of the roads to make them motorable
			Lack of crossing bridge from Gitwamba to Sikinwa farm	construction of bridges on the mentioned roads
			Lack of crossing bridge	

			from Chemossam farm to Kapretwa	
		Kinyoro	Lack of gravelling and a bridge to connect Mbio Bondeni Nakhosi and Senator Wamalwa School	Gravel and erect bridge for Mbio-Bondeni-Nakhosi-senator Wamalwa road
			Lack of murraming on Loktela to Wesakulila Rd.	Gravelling of roads.
			Lack of murraming for Gitwamba to Landi Mawe	
			Lack of murraming for Main Road to Mutuwa Polytechnic	
			Lack of murraming for Main Road to St. Johns Secondary School	
			Lack of murraming for Kipsagam Primary School to Police Post	
			Lack of murraming for Kinyoro centre to Kangot	
			Lack of grading and murraming of Beirut to Kalaha Road.	
		Machewa	Lack of murraming for Bondeni to Sango road	Gravelling of roads
			Lack of murraming for Chebukaka – Ngobolele – Kitwabai – Kamukuywa Road.	
			Lack of murraming for Machewa to Kakunga Road	
			Lack of murraming for Olkesem – Bondeni Primary School	
			Lack of murraming for Olkesem to St. James Primary School	
			Lack of murraming from Kapkaru River – Bondeni	
			Lack of murraming for Chemicemi road to Mwitha	
			Lack of murraming and culverts for Lukhome to Chemicemi	
			Lack of crossing bridge to link Kisawai and Chesindet	Allocate funds for murraming and the construction of a bridge on the mentioned road.

			Lack of murraming and culverts for Ngobolele to Kamukuywa	Allocate funds for the provision of culverts and murraming
5.	Gender, Sports, Youth, Culture and Tourism	Machewa	Lack of training in sports for communities	Nurturing talent and facilitation for County games and competition.
			Lack of untapped cultural aspects leading to idling	Establishment of cultural centres at Machewa
		Saboti	In adequate support for the vulnerable groups	Support to vulnerable groups
			Lack of documentation on un identified sites at Ole Ndiema Farm	Documentation of attraction sites at Ole Ndiema farm.
			Inadequate support for performing artists	Support for performing artists
			Lack of marketing mechanisms for tourist attractions	Market tourism sites
		6.	Agriculture, Livestock, Fisheries & Cooperative Development	Saboti
Kinyoro	High costs of production			provision of subsidized fertilizers and seeds/fertilizer grant
7.	Education and ICT	Saboti	Inadequate provision of bursaries	Enhance bursaries
			Lack of adequate learning materials for ECDE	Provision of learning materials in ECDE
			Lack of slaughter houses	Construction of slaughter houses in Saboti
			Lack of adequate extension officers	Recruitment and deployment of extension officers
		Machewa	Lack of adequate learning materials for ECDE	Provision of learning materials in ECDE
			Lack of provision of fingerlings for farmers	Allocate funds for the provision of fish fingerlings to farmers
			Inadequate maintenance of cattle dips	rehabilitation of cattle dips
			Lack of adequate extension officers	Allocate funds for the hiring of more extension officers
			Unreliable and expensive A.I Services	Allocate funds for the provision and enhancement of AI services
			Rampant counterfeit farm products	Allocate funds to capacity build on how to identify counterfeits
			Lack of adequate cattle dips	Allocate funds to rehabilitate existing cattle dips
			Lack of pest control	Allocate funds for the provision of pest control
			Lack of slaughter houses	Allocate funds for the provision of slaughter houses in Kinyoro

			Untapped dams and lack of adequate water sources for irrigation	Rehabilitation and operationalization of existing dams		
8.	Health Services	Kinyoro	Lack of adequate amenities for Kitalale H.C.	Construction of provision of a maternity wing, abolition block, x-ray services, outpatient services and staff quarters		
			Lack of enough staff	Recruitment of additional staff for Kitalale Dispensary and operationalize it		
			Lack of stipends for demoralized staff.	Provision of stipends to enhance staff (CHVs) morale		
		Saboti	Lack of adequate amenities for Bondeni H.C.	Construction of a maternity wing, outpatient services, running water, records office, placenta pit, pharmacy, storage and staff quarters		
			Inadequate health equipment	Provision of assorted hospital equipment for Sikinwa centre and enhance medical supplies		
			Lack of stipends for demoralized staff.	Provision of stipends to enhance staff (CHVs) morale		
		Machewa	Lack of enough staff	Allocate funds for the hiring of staff for Bondeni Dispensary and operationalize it		
			Incomplete administration block	completion of the administration block		
			Lack of staff quarters	Construction of staff quarters		
			Ill equipped burning chamber	Allocate funds for the provision of an incinerator		
			Lack outreaches	Provision of outreaches in Sosio and Machewa areas for the control of jiggers and other ailments		
					Lack of stipends for demoralized staff.	Allocate funds for the provision of stipends to enhance staff (CHVs) morale
				Tuwan	Incomplete and unequipped Bahati rescue centre	Completion and equipping of Bahati rescue centre

2.5 Kiminini Sub County

The public participation exercise was held at Kiminini Catholic Church Hall. A total of **198** stakeholders participated. The Stakeholders present were drawn from all the 6 wards of the sub county namely Hospital, Sirende, Waitaluk, Kiminini, Nabiswa and Sikhendu.

Issues arising from the public participation exercise are summarised in the matrix below;

S.No	Sector/Department	Issue	Ward/Project Location	Proposed way forward
1.	Education	Shortage of VTC	Kiminini,Chalicha	Recruitment & deployment

		instructors		of VTC trainers
		Inadequate bursary	All wards	Increase allocation
		Inadequate classrooms	Forest primary, Moi Farm, Baraton, kabuyefwe, Mukuyuni,	Construction of additional ECDE classrooms
		Lack of training opportunities for ECDE care givers	All wards	Avail training opportunities for ECDE caregivers
		Inadequate inspections of VTCs & ECDEs	All wards	Enhance routine inspections
		Lack of community Library	Kiminini	Establish community library/resource centre in Kiminini
		inadequate VTC tools for Sikhendu VTC	Sikhendu	Provide more tools and instructional materials
	Health	Incomplete and non functional Health facilities	Kibomet, Kimila, Birunda Dispensaries	Complete and operationalize the dispensaries
		Inadequate PPES for CHVs Lack of stipend for CHVs	All Wards	Provision of PPEs Provision of stipend to CHVs
		Health Management team not in place at Matunda Hospital	Nabiswa ward	Appoint Hospital Management team
		Lack of X-ray services in Matunda Sub County Hospital	Matunda	Install X-ray and deploy staff to man the same
		Lack of Health facility in Muthangare and Mukuyuni	Muthangare, Mukuyuni	Construct Health facility in Mukuyuni and Muthangare
		Inadequate youth friendly and family planning services	All wards	Upscale youth friendly and family planning services
		Inadequate health	All Facilities	Employment and

		personnel		deployment of more health personnel
		Lack of Health facility in Kaptien	Kaptien –Kiminini Ward	Construction of health facility
		Sikhendu Dispensary not connected with Electricity	Sikhendu dispensary	Connection of electricity
		Lack of cancer screening on the general population	All wards	Conduct sensitization campaigns and outreaches for cancer screening
		Kiminini Health centre not operational – Not handed over Bad state of road to Kiminini Health facility	Kiminini	Handing over and operationalization of the facility. Maintain the access road to the Health facility
		Inadequate drug and medical supplies in health facilities	All wards	Provide adequate drugs and medical supplies
		Un operational Health facility at Kibomet/kimila	Hospital	Operationalise the facility
		Lack of outpatient unit at Kiminini health facility	Kiminini	Construct unit and Initiate outpatient services
	Gender	Lack of social safety Nets	All wards	Institute youth, women and the elderly fund
		Inadequate support to PLWDs	All wards	Provision of support to PLWDS- mobility aid equipment and other distress materials
		Rehabilitation Centre	Kiminini	Establishment of rehabilitation centre
		Inadequate support to cultural groups	All wards	Provision of Support to cultural groups
		Unprotected cultural	All wards	Protection of cultural and

		and Tourist sites		tourist sites
		Lack of sub county/ward social services committees	All wards/Sub County	Formation of the social services committees
		Untimely disbursement of older persons cash transfer program	All Wards	Undertake a follow up with the respective National Government department and County Commissioner's office
		Inadequate support to sport teams	All wards	Support to teams
	Trade, Commerce and Industry	Lack of market in Muthangare	Kiminini	Construction of Market in Muthangare
		Vandalisation of Sikhendu Fresh produce Market	Sikhendu	Put in place market management committee
		Lack of market in Mucharage	Sikhendu	Construct a market in Mucharage
		Poor state of Birunda market shed	Nabiswa	Rehabilitate Birunda market shed
		Completed markets not operational	All wards	Operationalise completed markets e.g Bikeke market
		Presence of road side traders at Norec-Kibomet (along Kitale Kachibora road)	Hospital	Relocate the traders to safer areas
		Lack of Business financing for Traders	All wards	Re-vive Nawiri Fund
	Water, Environment and Natural Resources	Kikwamet-Weonia-Chalicha Farm pipeline out of service. Lack of storage Tank for the Weonia Market water supply	Sikhendu Ward	Rehabilitation of kikwamet-Weonia-Chalicha Farm Pipe Install storage tank and Complete the project
		Kiminini-Matunda water project	Kiminini/Nabiswa wards	Completion Kiminini-

		incomplete		Matunda water project
		Kiminini water tank out of service	Kiminini	Rehabilitate Kiminini water tank
		Poor state of dams in Hospital ward	Hospital	Repair and rehabilitation of dams
	Agriculture	Inadequate agricultural and livestock extension officers e.g Meat inspectors	Sikhendu	Recruitment and deployment of additional staff
		Inadequate farm input	All wards	Provide fertilizer grant/subsidy
		Inadequate AI services	All wards	Upscale AI services and livestock/veterinary extension services
		Non operational Sub-county agriculture warehouse -store	Nabiswa	Operationalise the warehouse
	Public Works, Transport and Energy	Untimely maintaince of roads- maintaince done during rainy season	All wards	undertake road maintaince during the dry spells
		Encroachment on road reserves and way leaves	All wards	Demarcate road reserves
		KPLC poles not well installed	Waitaluk ward	Department of PW&E to Liaise with KPLC for corrective measure
		Poor state of roads	Hospital Ward	Undertake frequent Maintaince of roads
		Inadequate street lighting	Hospital ward	Install more street lights and maintain the existing ones
	Lands	Consider upgrading Kiminini town to Municipality	Kiminini	Issue to be taken up by lands, Housing and Physical planning department
	Finance and Economic Planning	Inadequate civic education on revenue	All wards	Department to undertake sensitization

		and taxation matters e.g Single Business, registration of businesses permits		
		Pending Bills	All wards	Payment of pending bills
	Governance, Public service management and CPSB	Inadequate civic Education and public participation on devolution and Development needs	All wards	Upscale civic education and public participation
		Inadequate office accommodate for ward administrators and other Government officers at sub county and ward level	All wards	Prompt payment of rent arrears for ward offices. Construction of additional offices
		Consideration of People with Disabilities in employment opportunities	All wards	Consider PLWD during recruitment and selection
		Employment opportunities	All wards	Trans Nzoia County residents be given first priority during employment. Need to confirm officers on contact/temporary terms

2.6 Municipality

The public participation exercise was conducted at Pentecostal church in Kitale with participants being drawn from a broad category of stakeholders from Tuwan, Bidii, Hospital and Matisi wards. There was a total 200 participants. The meeting was however called off due to the interference by rowdy/unruly group. Due to this interference the process of obtaining proposals from the public was not finalized.

3. Summary of Challenges, emerging issues, Lessons and way Forward

Some of the challenges encountered during the exercise included;

- Inadequate civic education and sensitization for the public which hindered effective public participation
- Transport logistical challenges
- High expectations from the members of public
- Inadequate mapping of participants e.g. Municipality area

- Political interference during public participation
- In adequate time for preparation for the exercise

Lessons learnt

- Proper stakeholder mapping and timely conveyance of information to stakeholder is key for effective public participation exercise.

Way Forward

- Need for adequate participation
- Establish and Operationalise county public participation and civic education structures
- Need for adequate stakeholder mapping
- Involvement of all key stakeholders including politicians
- Undertake frequent public participation and civic education exercises for the general public