



COUNTY GOVERNMENT OF TRANS NZOIA

COUNTY ANNUAL DEVELOPMENT PLAN 2025/2026

August 2024

Vision, Mission and Core Values

Vision

An agro-industrialized County with high quality of life for residents

Mission

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

Core Values

The County shall develop and will uphold the following core values:

Integrity

The County shall promote openness, transparency, uprightness and reliability while executing its mandate.

Professionalism

All staff shall uphold highest moral standards and professional competence in execution of their assigned responsibilities.

Responsiveness

The County is committed to uphold customer driven and focused service delivery.

Equity

The County will uphold fairness and equity within its ranks and in execution of its mandate.

Teamwork

The County will relentlessly pursue timely attainment of targeted results at all levels through coordination, networking and collaboration within its staff.

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TABLE OF CONTENTS

TABLE OF CONTENTS	vi
LIST OF TABLES	ix
MAPS	xi
ACRONYMS	iii
FOREWORD	vi
ACKNOWLEDGEMENT	viii
EXECUTIVE SUMMARY	x
1 CHAPTER ONE: INTRODUCTION	1
1.1 Overview of the county	1
1.2 Position and Size	1
1.3 Administrative and Political Units	3
1.3.1 Administrative Units	3
1.3.2 Political Units	3
1.4 County Demographic Profile	4
1.4.1 Population Size, Composition and Distribution	4
1.5 County Socio-economic information	6
1.6 Annual Development Plan linkage with the County Integrated Development Plan (CIDP)	9
1.7 Preparation process of the Annual Development Plan, ADP 2025/2026	10
2 CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP	11
2.1 AGRICULTURE, RURAL AND URBAN DEVELOPMENT	11
2.1.1 Agriculture, Irrigation, livestock, Fisheries and Cooperative Development	11
Achievements in the Previous Financial Year (Fy.2023/24)	11
Payments of Grants, Benefits and Subsidies	24
2.1.2 LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	24
Sector Achievements in the Previous Financial Year (Fy.2023/24)	24
Status of Capital Projects	26
Payments of Grants, Benefits and Subsidies	26
2.1.3 KITALE MUNICIPAL BOARD	27
Sector Achievements in the previous Financial Year	27
Status of Capital projects	29
2.2 PUBLICWORKS, TRANSPORT AND ENERGY	30
Sector Background	30
Sector/ Sub-sector Achievements in the Previous Financial Year	30
Status of Capital Projects	32
2.3 HEALTH SERVICES SECTOR	40
Sector Achievements in the previous Financial Year	40
2.4 ENVIRONMENT PROTECTION, WATER, AND NATURAL RESOURCES	52
Sector Background	52
Sector Achievements (FY 2023/2024.) Water, Environment, Natural Resources and Climate Change	52
Status of Capital projects	57
Payments of Grants, Benefits and Subsidies	67
2.5 EDUCATION	68
Sector Background and Achievements in the Previous Financial Year 2023/2024	68
Status of Capital projects	71

Payments of Grants, Benefits and Subsidies	75
2.6 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS.....	76
Sector Achievements in the previous Financial Year	76
Status of Capital projects	79
Payments of Grants, Benefits and Subsidies	81
2.7 SOCIAL PROTECTION, CULTURE AND RECREATION	81
Sector Achievements in Summary of planned and achieved activities in the financial year 2023/2024.....	81
2.8 PUBLIC ADMINISTRATION AND INTERGOVERNMENTAL RELATIONS (PAIR).....	88
2.8.1 Governance and Public Service Management Sub Sector.....	88
2.8.2 County Public Service Board (CPSB) Sub Sector	95
2.8.3 County Assembly	99
2.8.4 County Attorney.....	103
2.8.5 Finance and Economic Planning Sub Sector	105
2.9 Challenges, Lessons Learnt and Recommendations.....	109
ENVIRONMENT PROTECTION, WATER, NATURAL RESOURCES AND CLIMATE CHANGE SECTOR	111
TRADE AND INDUSTRIALIZATION.....	112
Governance and Public Service Management Sub Sector	113
County Assembly	114
County Attorney	115
3 CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS.....	118
Introduction	118
3.1 AGRICULTURE, RURAL AND URBAN DEVELOPMENT	118
3.1.1 AGRICULTURE, IRRIGATION, LIVESTOCK FISHERIES AND COOPERATIVE DEVELOPMENT	118
Sector Vision and Mission	118
Key sector stakeholders.....	119
Sector Programmes and Projects.....	121
Payments of Grants, Benefits and Subsidies	127
3.1.2 LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	127
Sector Overview	127
Sector Programs.....	128
Payments of Grants, Benefits and Subsidies	130
3.1.3 KITALE MUNICIPAL BOARD	131
Sector Overview	131
Sector Programmes and Projects	132
3.2 HEALTH SERVICES SECTOR.....	134
Sector Vision and Mission	134
Key Sector Stakeholders	135
Sector Programmes and Projects	137
3.3 PUBLIC WORKS, TRANSPORT AND ENERGY	143
Sector Overview	143
Sector Programmes and Projects	144
3.4 ENVIRONMENT PROTECTION, WATER, NATURAL RESOURCES AND CLIMATE CHANGE SECTOR	146
Sector Overview.....	146
Sector Priorities and Strategies	146
Key Sector stakeholders.....	146
Sector Programmes and projects	148
Payments of Grants, Benefits and Subsidies	152
3.5 EDUCATION	152
Payments of Grants, Benefits and Subsidies	157
3.6 TRADE AND INDUSTRIALIZATION	157

Sector Vision and Mission	157
Sector Strategic Priorities.....	157
Key stakeholders.....	158
Sector Programmes and Projects	160
3.7 SOCIAL PROTECTION, CULTURE AND RECREATION	162
Sector Priorities and Strategies	162
Sector Programmes and Projects	162
Payments of Grants, Benefits and Subsidies	168
3.8 PUBLIC ADMINISTRATION AND INTERGOVERNMENTAL RELATIONS (PAIR).....	168
3.8.1 Governance and Public Service Management Sub Sector	168
3.8.2 COUNTY PUBLIC SERVICE BOARD.....	178
3.8.3 County Assembly.....	181
3.8.4 County Attorney.....	182
Sector Vision and Mission.....	182
Sector Goal	183
Role of Sector Stakeholders	184
3.8.5 Finance and Economic Planning Sub Sector.....	186
Role of Sector Stakeholders	186
3.9 Cross-Sectoral Linkages	189
4 CHAPTER FOUR: RESOURCE REQUIREMENTS	197
4.1 Introduction	197
4.2 Resource Allocation criteria	197
4.3 Resource Requirement by Sector and program	197
4.4 Proposed budget by Department/ subsector	199
4.5 Resource Mobilisation Framework.....	200
4.6 Assumptions underlying the fiscal forecast.....	201
4.7 Measures for Addressing Resource Deficits.....	201
4.8 Measures for Addressing Resource gaps.....	202
5 CHAPTER FIVE: MONITORING AND EVALUATION	203
5.0 Introduction	203
5.1 Monitoring and Evaluation structure in the county.....	203
5.2 County Monitoring and Evaluation Institutional Framework.....	204
5.3 Evaluation	204
5.4 Monitoring and Evaluation Performance Indicator.....	204
6 Annex: Status of Capital Projects	233

LIST OF TABLES

Table 1-1County Administrative Units	3
Table 1-2: County Electoral Wards by Constituency	3
Table 1-3: Population Distribution by Gender and Age Cohort	5
Table 1-4: population distribution by Sub County	6
Table 1-5: Population for Urban Areas	6
Table 2-1:Agriculture Irrigation Livestock Fisheries and Cooperative Development PerformanceFY2023/2024.....	15
Table 2-2:StatusofCapitalProjects- Agriculture, Irrigation, Livestock, Fisheries and Cooperative Development.....	23
Table 2-3:PaymentsofGrants,BenefitsandSubsidies- Agriculture, Irrigation, Livestock, Fisheries And Cooperative Development.....	24
Table 2-4: Lands, Housing, Physical planning and Urban Development Sector Programmes Performance 2023/2024.....	25
Table 2-5: Status of Capital Projects- Lands, Housing, Physical planning and Urban Development.....	26
Table 2-6: Payments of Grants, Benefits and Subsidies- Lands, Housing, Physical planning and Urban Development.....	26
Table 2-7: Kitale Municipal Baord Sector programmes Performance FY 2023/2024 (Example)	28
Table 2-8: Status of Capital Projects - Kitale Municipal Baord.....	29
Table 2-9: Health Summary of Sector Programs performance FY 2023/2024.....	41
Table 2-10Capital projects Sector achievement –HEALTH	46
Table 2-11: Payments of grants, benefits and subsidies- Health.....	52
Table 2-12: Public Works, Transport And Energy Summary Analysis of Sector Programme Performance- 2023/2024.....	31
Table 2-13Status of Capital Projects – Executive –Public Works	32
Table 2-14 Status of Capital Projects- Ward specific – Public Works.....	33
Table 2-15Status of Capital Projects: Ward Specific projects	34
Table 2-16: Sector programmes Performance FY 2023/2024- Environment Protection, Water ,Natural Resources And Climate Change	54
Table 2-17: Status of Capital Projects- Environment Protection, Water ,Natural Resources And Climate Change	57
Table 2-18: Education -Summary of Sector Programmes Performance 2023/2024-Education	69
Table 2-19 :Status of Capital Projects - Education	71
Table 2-20: Payments of Grants, Benefits and Subsidies- Education.....	75
Table 2-21: Trade and Industrialization sector Programmes Performance FY 2023/2024	77
Table 2-22: Status of Capital Projects- Trade.....	79
Table 2-23Payments of Grants, Benefits and Subsidies- Trade	81
Table 2-24: Socialprotection,cultureandrecreation programmes Performance FY 2023/2024	83
Table 2-25: Socialprotection,cultureandrecreation Status of Capital Projects.....	87
Table 2-26: GovernanceandPublicServiceManagement Performance FY 2023/2024	89
Table 2-27: Status of Capital Projects.....	94

Table 2-28: Payments of Grants, Benefits and Subsidies –Governance and PSM	Error! Bookmark not defined.
Table 2-29: Sector programmes Performance CPSB FY 2023/2024.....	96
Table 2-30: Status of Capital Projects - CPSB	98
Table 2-31: County Assembly programmes Performance FY 2023/2024.....	100
Table 2-32: Status of Capital Projects.....	101
Table 2-33: Sector Programmes Performance FY 2023/2024	104
Table 2-34: Sector programmes Performance FY 2023/2024	106
Table 2-35: Status of Capital Projects.....	109
Table 2-36: Sector programmes to be implemented in the FY 2025/2026 ...	Error! Bookmark not defined.
Table 2-37: Sector programmes Performance FY 2023/2024	Error! Bookmark not defined.
Table 3-0-1: Agriculture, Irrigation, Livestock, Fisheries and cooperative development summary of sector programs	121
Table3-0-2: Agriculture Payments of Grants, Benefits and Subsidies	127
Table 3-0-3: Land Housing and Urban development Sector Programs;	129
Table 3-0-4: Lands Housing and Urban development Payments of Grants, Benefits and Subsidies	130
Table3-0-5: Kitale Municipal Board Summary of sector programs	132
Table 0-6: Kitale Municipal Board Payments of Grants, Benefits and Subsidies	Error! Bookmark not defined.
Table 3-0-7 Heath Services Summary of Sector Programs	137
Table 3-0-8: Health Services Payments of grants, benefits and subsidies	142
Table 3-0-9: Public Works Summary of sector programs	144
Table 3-0-10 Summary of Water, Environment, Natural Resources and Climate Change Sector Programs	148
Table 3-0-11: <i>Payments of Grants, Benefits and Subsidies</i>	152
Table 3-0-12: Education Summary of sector programs.....	155
Table3-0-13Education Payments of Grants, Benefits and Subsidies.....	157
Table 3-0-14: Trade and Industrialization Summary of sector programs	160
Table 3-0-15: Social Protection, Culture and recreation Summary of sector programs	164
Table 3-0-16: Social Protection, culture Payments of Grants, Benefits and Subsidies	168
Table 3-0-17: Governance and PSM Summary of Sector programmes FY 2025/2026	171
Table 3-0-18: Payments of Grants, Benefits and Subsidies	177
Table 1-1: Key sector stakeholders	184
Table 4-1: Summary of proposed budget by programme	198
Table 4-2: Proposed resource requirement by Department	200
Table 4-3: Revenue projection for the Fy.2024/2025	201
Table 5-1 : Monitoring and Evaluation Matrix.....	205
Table 6-1Agriculture, Irrigation, Livestock, Fisheries and cooperative developmentCapitalprojectsfortheFy.2025-2026 -	233
Table 6-2: Lands Housing, Physical Planning and urban development Capital Projects	234
Table 6-3: Kitale Municipal Board sector Capital projects for the Fy.2025-2026	234
Table 6-4:Health sector Capital Projects for the FY 2025-2026.....	234

Table 6-5: Public Works Capital Projects for Fy.2025/2026	236
Table 6-6Environment protection, water and natural resources capital projects.....	238
Table 6-7Education sector Capital Projects	240
Table 6-8: Trade Sector capital projects for the FY 2025-2026.....	241
Table 6-9:Gender Sector Capital projects for the financial year 2025-2026	241
Table 6-10Governance and PSM sector Capital projects for the Fy.2025-2026	242
Table 6-11: County Assembly Capital projects for the Fy.2025-2026	243
Table 6-12CPSB ector Capital projects for the Fy.2025-2026	245
Table 6-13: Finance and Economic Planning Status of Capital Projects	246

MAPS

Map 1Location of Trans Nzoia in Kenya	2
Map 3: Trans Nzoia Sub Counties	4

ACRONYMS

ADC	Agricultural Development Corporation	CIDP	County Integrated Development Plan
ADP	Annual Development Plan	CIG	Common Interest Group
AGPO	Access to Government Procurement opportunities	CIMES	County Integrated Monitoring and Evaluation System
AIDS	Acquired Immune Deficiency Virus	CoMEC	County Monitoring and Evaluation Committee
AMPATH	Academic Model Providing Access to Healthcare	CoFOG	Classification on functions of Government
AMS	Agriculture Mechanization Services	CPSB	County Public Service Board
ANC	Ante-Natal Care	CPMU	Central Planning and Monitoring Unit
ART	Anti-Retroviral Therapy	CRA	Commission on Revenue Allocation
ASDSP	Agricultural Sector Development Support Programme	DANIDA	Danish International Development Agency
ASK	Agricultural Society of Kenya	DRR	Disaster Risk Reduction
AYSRH	Adolescent and Youth Sexual and Reproductive Health Services	DSW	Deutsche Stiftung Weltbevoelkerung
CA	County Assembly	ECDE	Early Childhood Development Education
CAC	Comprehensive Abortion Care	EIA	Environmental Impact Assessment
CARPS	Capacity Assessment and Rationalization of the Public Service	EA	Environmental Audit
CBA	Collective Bargaining Agreement	EMMS	Essential Medicines and Medical Supplies
CBEF	County Budget and Economic Forum	FANC	Focused Antenatal Care
CBO	Community Based Organization	FBO	Faith Based organizations
CGTN	County Government of Trans Nzoia	FIF	Facility Improvement Fund
CHAI	Clinton Health Access Initiative	FP	Family Planning
CHEW	Community Health Extension Worker	GAVI	Global Alliance for Vaccines and Immunization
CHU	Community Health Unit	GECLA	General Economic Commercial and Labor Affairs
CHVs	Community Health Volunteers	GBV	Gender Based Violence
CHMT	County Health Management Teams	GDU	Governor's Delivery Unit
		GIZ	German Agency for International Cooperation
		GoK	Government of Kenya
		HCW	Health Care Workers
		HFA	Height-for-Age
		HICT	Health Information Communication Technology

HIV	Human Immunodeficiency Virus	KES	Kenya Shillings
HMIS	Health Management Information System	KIHBT	Kenya Institute of Highways and Building Technology
HSIF	Health Services Improvement Funds	KIHBS	Kenya Integrated Household Budget Survey
HTLMS	Health Transport and Logistics Management System	KISIP	Kenya Informal settlements Improvement project
HH	Household	KMC	Kangaroo Mother Care
HQ	Headquarter	KMET	Kenya Medical and Education Trust
HR	Human Resource	KNBS	Kenya National Bureau of Statistics
ICT	Information Communication Technology	KPHC	Kenya Population and Housing Census
IEBC	Independent Electoral and Boundaries Commission	KTB	Kenya Tourist Board
IFMIS	Integrated Financial Management Information System	KURA	Kenya Urban Roads Authority
IMCI	Integrated Management of Childhood Illnesses	KUSP	Kenya Urban Support Programme
IMAM	Integrated Management of Acute Malnutrition	KRB	Kenya Roads Board
IFAD	International Fund for Agricultural Development	KWS	Kenya Wildlife Service
IPAS	International Project Assistance Service	LVNWSB	Lake Victoria North Water Services Board
JAICA	Japan International Cooperation Agency	M&E	Monitoring and Evaluation
KAGRC	Kenya Animal Genetic Resource Centre	MSE	Micro and Small Enterprises
KALRO	Kenya Agricultural and Livestock Research Organization	MSME	Micro Small and Medium Enterprises
KCH	Kitale County Hospital	MTEF	Medium Term Expenditure Framework
KECEP	Kenya Cereal Enhancement Program	MUAC	Mid-Upper Arm Circumference
KENHA	Kenya National Highways Authority	NASCOP	National AIDS and STI Control Programme
KeRRA	Kenya Rural Roads Authority	NARIGP	National Agricultural Rural Inclusive Growth Project
KENSUP	Kenya Slum Upgrading Programme	NAVCDP	National Agriculture Value Chain Development Project
KENFIB	Kenya National Fire Brigade Association	NBU	Neonatal Born Unit
KEPHIS	Kenya Plant Health Inspectorate Service	NCA	National Construction Authority
		NCD	Non Communicable Diseases
		NEMA	National Environment Management Authority
		NGO	Non-Governmental Organization

NHIF	National Health Insurance Fund	TB	Tuberculosis
NSA	Nutrition Sensitive Agriculture	TNA	Training Needs Assessment
OVC	Orphaned and Vulnerable Children	TWG	Technical Working Group
OSR	Own Source Revenue	TCTRH	Trans Nzoia County Teaching and Referral Hospital
PAIR	Public Administration and International Relations	TRANSWASCO	Trans Nzoia Water and Sewerage Company Limited
PAS	Performance Appraisal System	TVET	Technical Vocational Education and Training
PBG	Producer Business Groups	TVETA	Technical and Vocational Education and Training Authority
PFM	Public Finance Management	THS-UC	Transforming Health Systems-universal Care
PMTCT	Prevention of Mother to Child Transmission	UNESCO	United Nations Educational Scientific and Cultural Organization
PIC4C	Primary Integrated Care for Chronic Diseases	UNICEF	United Nations Children's Fund
PO	Producer Organization	UNIDO	United Nations Industrial Development Organization
PPP	Private Public Partnership	UNHCR	United Nations High Commission for Refugees
PWDs	Persons with Disabilities	UHC	Universal Health Coverage
QA	Quality Assurance	VAS	Vitamin A Supplementation
RH	Reproductive Health	VTC	Vocational Training Centre
RRI	Rapid Result Initiative	WASH	Water, Sanitation and Hygiene
RMNCAH	Reproductive Maternal Neonatal Child and adolescent Health	WASREB	Water Services Regulatory Board
SACCO	Savings and Credit Cooperative Organization	WFA	Weight-for-Age
SCoMEC	Sub County Monitoring and Evaluation Committee	WFH	Weight-for-Height
SDGs	Sustainable Development Goals	WRA	Water Resources Authority
SEZs	Special Economic Zone		
SLM	Sustainable Land Management		
TC	Tissue Culture		

FOREWORD

Article 220 (2) of the Constitution of Kenya, the County Governments Act, 2012 and the Public Finance Management Act (PFMA), 2012 mandate the County Government to prepare development plans which form the basis for appropriation of public funds. In line with the County Governments Act section 108, County Governments are required to prepare County Integrated Development Plans (CIDPs) that are implemented through Annual Development Plans.

The Annual Development Plan provides the mechanism for linking county development planning and budget process through outlining the priorities for the county Annual budget. As a result county resources are allocated prudently within the planning framework.

The ADP 2025/2026, has taken into account programmes and projects that are aligned to the 3rd Generation CIDP 2023-2027 and Kenya's overarching development blue print, the Vision 2030. Emphasis has also been placed in incorporating programs and projects that contribute to the attainment of the national development goal - Bottom-up Economic transformative Agenda (BETA). The plan will further embolden the realization of the County Government transformative agenda as envisioned in H.E the Governor's manifesto. The CIDP spells out the medium-term interventions that will propel the county in achieving its vision of an *"agro-industrialized county with high quality of life for residents"*.

This ADP 2025/2026 is a product of significant collaborative effort involving a diverse stakeholders who actively participated in its formulation. The journey of its preparation began with the issuance of circular which provided the guidelines for preparation of this very important document. The county departments through the respective Sector Working Groups (SWGs) provided valuable input for the formulation of the plan through the SWGs working sessions that were held. The department of Finance and Economic planning spearheaded the coordination and provided technical backstopping to other county departments. The outputs of the sector engagements were then subjected to stakeholder interrogation and validation for enrichment, a process which culminated in the production of 1st draft. Public participation forawere then conducted at the sub county level to incorporate county citizens' views. This culminated in the production of the zero draft was presented to the county executive committee (CECM) for review and adoption before submission to the County Assembly for deliberation and Approval.

The total resource requirements to deliver the ADP priorities is Kshs. **5.24 billion** comprising of internal funding from county own source revenue (OSR) and equitable share allocation from Commission of Revenue Allocation (CRA) as well as conditional Grants from the National Government and development partners. The County will also rely on Public Private Partnerships (PPPs) strategy to deliver some of the projects.

The Medium Term Expenditure Framework (MTEF), which is broad approach to integrating policy-making, planning and budgeting over a 3-year period based on policy priorities will

ensure that the county strategic priorities identified in the planning framework are successfully implemented over the plan period.

We therefore implore all the stakeholders tasked with the execution of this plan to play their rightful roles to enable the County maintain its development ascendancy.



CPA Bonface Wanyonyi

County Executive Committee member for Finance and Economic Planning

ACKNOWLEDGEMENT

The department of Finance and Economic planning plays a fundamental role in facilitating and coordinating the County development planning process including coordination of production of County Integrated Development Plans as well as tracking the implementation of the county development agenda. The County Annual development plan (C-ADP) unpacks the CIDP (the County's Medium Term Development blue print) on an annual basis for ease of implementation.

The 2025-2026 Annual Development plan is the third Annual development plan of the 3rd generation CIDP 2023-2027 whose implementation is underway. This ADP will inform the formulation of financial year 2025-2026 County Annual Budget as stipulated in Public Finance Management Act 2012, Section 126.

The Plan was successfully formulated through collaborative effort of various stakeholders who instrumental in its development. First and foremost, I acknowledge H.E the Governor George Nitembeya, EBS, MBS, for his stewardship in charting the county development course. Indeed, the Governor's Manifesto set the context upon which the County Development agenda is anchored. I recognize the contribution of County Executive Committee Members (CECMS) led by CPA Bonface Wanyonyi, CECM Finance and Economic planning in providing policy direction and guiding the respective sectors during the ADP formulation process. I am similarly indebted to the Sector working groups (SWGs) steered by respective county chief officers for their contribution and provision of the content which informed the plan.

I acknowledge the efforts of the department technical officers and Secretariat for their dedication in undertaking a series of activities and tasks that crowned the finalization of this document. The team comprised of Mr. Moses Otieno, Ag. Director Economic Planning, Jamin Kwanusu, Ms. Sisily Kemboi, Mr. Ben Rutto, Mr. Abel Labero, Mr. Daniel Eng'ory and Ms. Anette Barasa.

Special gratitude go to the County Budget and Economic Forum (CBEF) and the county residents for their active participation in providing candid opinions during public participation forum which shaped the Plan. To all those who contributed to successful preparation of the ADP in one way or the other but not mentioned, your support and contributions are greatly valued. This Annual Development Plan can be accessed from the website of the County Government of Trans Nzoia (www.transnzoia.go.ke).



CPA Ashton Mulupi
Chief Officer Economic Planning

EXECUTIVE SUMMARY

The County Annual Development plan provides a short-term road map of key priority programs for implementation during the coming financial year 2025/2026 in fulfilment of the county government's obligations to the people of Trans Nzoia.

The information in the CADP is organized in five chapters. Chapter one provides the Overview of the County including position, physiographic and natural conditions, administrative and political units and demographic features. The KPHC, 2019 enumerated a total of 990,341 people. By 2026, the population is envisaged to have increased to 1,274,133 people. The chapter also highlights the linkage of the CADP with CIDP and other development plans as well as provides information on the CADP development process.

Chapter two provides the review of the implementation of the previous Annual Development Plan (ADP 2023/2024); it provides analysis of the Capital projects of the previous CADP, Challenges, Lessons learnt and recommendations thereof.

In reviewing the performance of previous ADP 2023/2024, some of the key achievements attained include 159,000 farmers registered across the county, 141,103 farmers were issued with free certified maize seeds and mobilized to access fertilizer e-voucher services with the aim of enhancing food production and security. To improve access to maternal and child health care, Tom Mboya mother and child hospital was constructed to 90 percent completion level. Under Trade and Industrialization, Ksh. 500 Million County Aggregation and Industrial Park (CAIP) in Namandala was commissioned and construction commenced to 25% level, this project aims to grow manufacturing and agro-industrial investment and enhance competitiveness of the agriculture sector value chains. Under Education sector, the county constructed a total of 27 ECDE classrooms and rolled out the ECDE milk program which benefited 45,120 pupils across the county. Under Sports sector, the county commenced construction of a 20,000 capacity Kenyatta Ultra-Modern Stadium, phase one, which is one of the county's flagship projects. The construction levels attained was 51%. In Finance and Economic planning, County Integrated Development Plan (CIDP) 2023-2027 was prepared, approved by the county assembly and successfully launched and disseminated to stakeholders. The construction of county's ultra-modern office complex located at Agriculture Soil Conservation farm was commenced. The construction stood at 60% by the end of the review period. Trans Nzoia Water and Sewerage Company Limited (TRANSWASCO) was introduced as the official water service provider in the county.

Chapter three highlights the County's strategic priorities, programmes and projects to be implemented during the plan period 2025/2026. It also details the Capital projects, Cross-sectoral implementation considerations, Payment of grants, benefit and subsidies.

In the plan period 2025/2026, a number of projects and programs are earmarked for implementation, these include; crop development, livestock productivity development, fisheries development and cooperative development. The county also plans to implement the National

Agricultural Value Chain Development Project (NAVCDP) and the Kenya Livestock Commercialization Project (KeLCOP). Other programmes for implementation are; preventive, promotive health services, curative and rehabilitative health services, public works, roads and transport management services as well energy services. Under water and environment, programmes include; water access and environmental conservation management and protection. Trade and industrial development, Vocational Training and development, education support through bursaries as well as early child hood development and education will also be implemented. Social protection, sports promotion, youth development, culture preservation and promotion and tourism promotion are also programmes planned for implementation. The county also plans to implement programs geared towards enhancing public service delivery and prudent public finance management.

Chapter four provides resource allocation criteria, proposed budget by programme and proposed budget by sector as well Financial and Economic environment.

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

This plan positions the county to leverage our strengths, address key challenges and capitalize on growth opportunities. Our commitment to execution and continuous assessment will ensure we fully implement the projects and programs outlined in this plan.

Legal Basis for Preparing the Annual Development Plan

Annual Development Plan, ADP 2025/2026 has been prepared pursuant to section 126 of the Public Finance Management Act (PFM), 2012 which stipulates that county governments shall prepare a development plan in accordance with Article 220 (2) of the Constitution of Kenya, that includes: -

- Strategic priorities for the medium term that reflect the county government's priorities and plans;
- A description of how the county government is responding to changes in the financial and economic environment.
- Programmes to be delivered with details for each programme of:-
- The strategic priorities to which the programme will contribute;
- The services or goods to be provided;
- Measurable indicators of performance where feasible; and
- The budget allocated to the programme;
- Payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;
- A description of significant capital developments;
- A detailed description of proposals with respect to the development of physical, Intellectual, human and other resources of the county, including measurable Indicators where those are feasible
- Such other matters as may be required by the Constitution or the PFM Act 2012.

The County Executive Committee member responsible for planning shall prepare the development plan in accordance with the format prescribed by regulations. The County Executive Committee member responsible for planning, shall, not later than **1st September in each year**, submit the development plan to the county assembly for approval, and send a copy to the Commission on Revenue Allocation and National Treasury. The County Executive Committee member responsible for planning shall publish and publicize the annual development plan within seven days after its submission to County Assembly.

1 CHAPTER ONE: INTRODUCTION

1.1 Overview of the county

Trans Nzoia is one of the forty-seven counties in Kenya as provided in the Kenyan constitution 2010. It comprises 5 sub counties namely; Kiminini, Saboti, Endebess, Kwanza and Cherangany which all have a total of 25 wards. The 2019 Census enumerated a total of 990,341 persons consisting of 489,107 males, 501,206 females and 28 inter sex. The County has 223,808 Households with an average Household size of 4.4 as per the Census Report.

The County has one municipality namely Kitale which is the county's headquarter and the main commercial centre. Other urban/major market centres include Kiminini, Kachibora, Sibanga, Saboti, Kwanza and Endebess.

Trans Nzoia is a cosmopolitan county with majority of the 44 Kenyan tribes residing in the county. The dominant communities include the Luhya and Kalenjin while other communities include Kikuyu, Kisii, Luo, Teso and Turkana among others. The County is formerly a part of the white highland with agriculture as the predominant economic activity. The fertile soils and favourable climatic conditions favour production of all types of crops and notably the county is well known for the large-scale production of maize and this has enabled the county to be christened "Kenya's breadbasket". Other major contributors to the county GDP are trade and tourism. The county has two National parks of Mt.Elgon and Cherangany and is home to two of the five Kenyan Water towers, the Mt.Elgon and Cherangany Hills. The County boasts of both indigenous and exotic forests. Compared to the 10% tree cover required nationally, the County's tree cover currently stands at 17%. This has been achieved by the presence of major forest covers such as Mt.Elgon, Kapoet, Sikhendu and Kitale town. Other smaller covers include: -Saboti, Sosio, Kitalale, Suam, Kimothon and Kiptogot forests.

Trans Nzoia County is strategically located as the gateway and link to the Southern Sudan through West Pokot (Kapenguria town) and Turkana County (Lodwar town) and Uganda through the Suam Border. The National trunk road A1 from Isebania (Kenya-Tanzania Border) to Nadapal (Kenya-Southern Sudan Border) traverses the county. The county is also connected to the lake region through Kisumu city as well as accessible to the Capital City of Kenya, Nairobi through Eldoret town. The county boasts a modern Airstrip and is connected to surrounding counties by a network of tarmac and murram roads making it a transit county and local economic hub within the North rift region.

1.2 Position and Size

The county is situated in the North Rift region of the former Rift Valley province and covers an area of 2,495.6 square kilometers. The County lies approximately between latitudes 00° 52' and 10° 18' north of the equator and longitudes 34° 38' and 35° 23' east of the Great Meridian. It borders the Republic of Uganda to the West, Bungoma and Kakamega Counties to the South, West Pokot County to the North East, Elgeyo Marakwet and Uasin Gishu Counties to the South East. Figure 1 shows the location of Trans Nzoia in the Kenyan Map.

Map 1 Location of Trans Nzoia in Kenya

Map 1: Location of Trans Nzoia County in Kenya



Source: Kenya National Bureau of Statistics, 2013

1.3 Administrative and Political Units

1.3.1 Administrative Units

The County is divided into five administrative sub counties namely Kiminini, Saboti, Cherang'any, Endebess and Kwanza. The sub counties are further sub-divided into twenty-five administrative wards. Table 1 shows the administrative units in the county with respect to divisions, locations and Sub locations.

Table 1-1 County Administrative Units

Name of Sub County	Area in Km ²	No of Wards	No of Divisions	No of locations	No Sub locations
Kiminini	395.3	6	2	10	21
Saboti	323.6	5	3	9	12
Cherangany	629.8	7	2	12	25
Endebess	680.0	3	2	8	14
Kwanza	466.9	4	2	8	20
Total	2495.6	25	11	47	92

1.3.2 Political Units

The county is divided into electoral 5 constituencies and 25 electoral wards. The sub counties boundaries are the same as the constituency boundaries. Cherangany and Kiminini Constituencies have the highest number of electoral wards with 7 and 6 wards respectively. These are followed by Saboti and Kwanza Constituencies with five and four wards respectively while Endebess Constituency has three electoral wards.

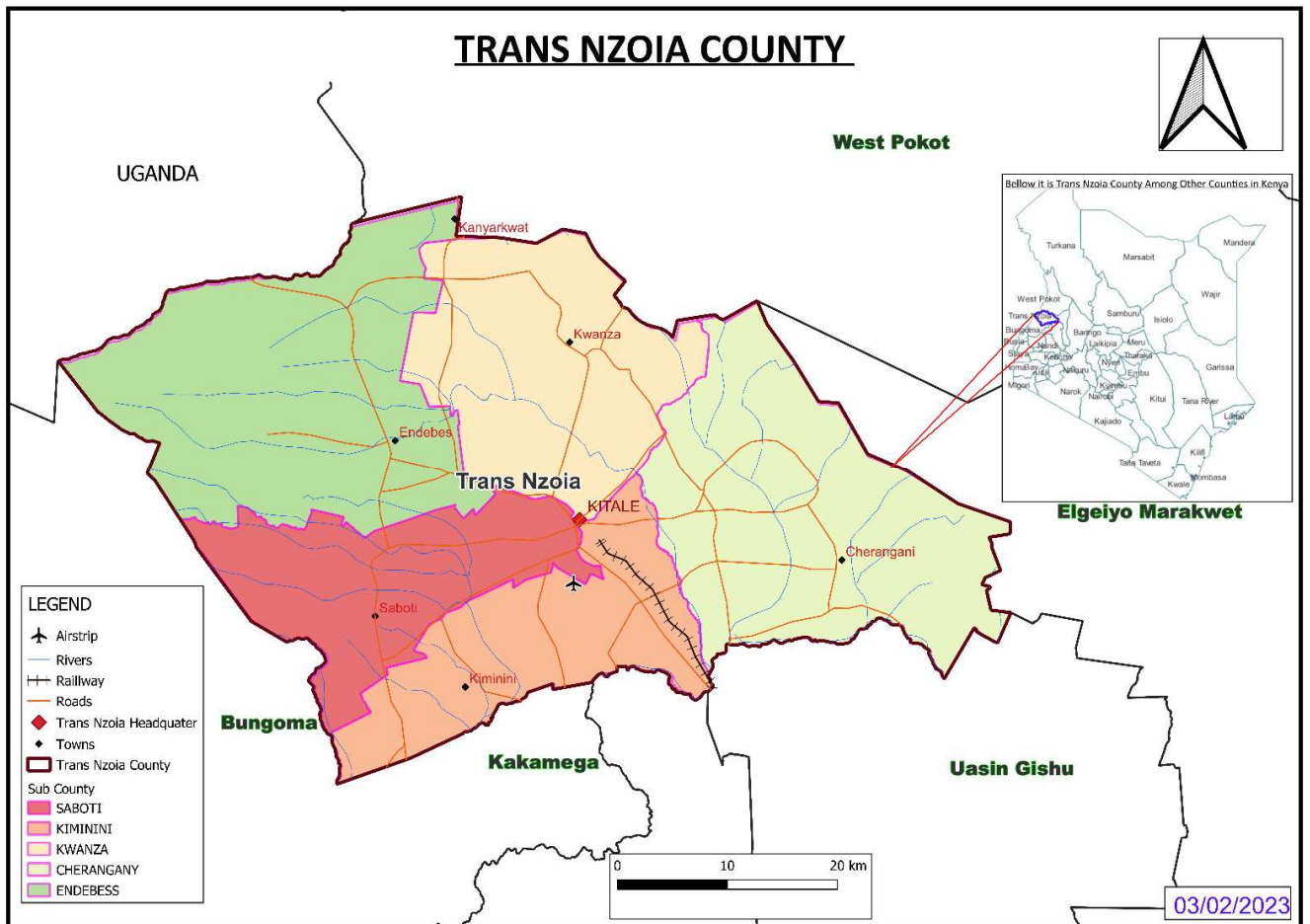
Table below provides a summary of the electoral wards by constituency.

Table 1-2: County Electoral Wards by Constituency

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

Source: IEBC Trans Nzoia

Map 2: Trans Nzoia Sub Counties



Trans Nzoia County Administrative Boundaries Map

1.4 County Demographic Profile

The Demographic profile provides the county population size and composition which have a bearing on the county development.

1.4.1 Population Size, Composition and Distribution

The Kenya Population & Housing Census 2019, enumerated a total of 990,341 persons comprising of 489,107 males, 501,206 females and 28 inter sex. By 2027, the county projects to have a population of 1,320,837 consisting of 652,350 males and 668,487 females. The County has generally a youthful population with 77.1 percent (763, 969 persons) of its population below the age of 35 years depicting high need for employment opportunities and demand for education, health and social amenities. On the other hand, the economically active age group which comprises the cohort of (15-64) years represents 53.9 percent of the total County population

while the female reproductive age group (15-49 years) consists of 24 percent of the total population.

Trans Nzoia County has two main urban centres namely Kitale and Kiminini towns. The population for Kitale and Kiminini was 162,174 and 16,560 respectively in 2019. This population is projected to increase to 208,652 and 21,306 in 2026 for Kitale and Kiminini respectively. By 2027, population for the two urban centres of Kitale and Kiminini is projected to be 238,388. This calls for improvement and investment in urban infrastructure and social amenities to accommodate the increasing population.

Majority of the County population is distributed in the rural areas with approximated 82 percent (811,607) of the enumerated population living in the rural areas. This population is dependent on agriculture as the main economic activity thus this calls for promotion of agricultural production, value addition and marketing to boost the income of the rural population.

Table 1-3: Population Distribution by Gender and Age Cohort

Age cohort	2019 (Census)			2025 (Projections)			2026 (Projections)			2027 (Projections)		
	M	F	T	M	F	T	M	F	T	M	F	T
Total	489,107	501,206	990,313	607,032	622,048	1,229,080	629,283	644,850	1,274,133	652,350	668,487	1,320,837
0 – 4	65,326	64,232	129,558	81,076	79,718	160,795	84,048	82,641	166,689	87,129	85,670	172,799
04-Sep	71,635	71,287	142,922	88,906	88,474	177,381	92,165	91,718	183,883	95,544	95,080	190,623
Oct-14	75,156	74,192	149,348	93,276	92,080	185,356	96,695	95,455	192,151	100,240	98,954	199,194
15-19	63,629	60,915	124,544	78,970	75,602	154,572	81,865	78,373	160,238	84,866	81,246	166,111
20-24	40,757	44,351	85,108	50,584	55,044	105,628	52,438	57,062	109,500	54,360	59,153	113,513
25-29	31,725	36,224	67,949	39,374	44,958	84,332	40,817	46,606	87,423	42,313	48,314	90,627
30-34	30,115	34,425	64,540	37,376	42,725	80,101	38,746	44,291	83,037	40,166	45,915	86,081
35-39	24,055	23,253	47,308	29,855	28,859	58,714	30,949	29,917	60,866	32,084	31,014	63,097
40-44	21,786	22,284	44,070	27,039	27,657	54,695	28,030	28,671	56,700	29,057	29,721	58,779
45-49	16,867	16,809	33,676	20,934	20,862	41,795	21,701	21,626	43,327	22,496	22,419	44,916
50-54	12,519	13,417	25,936	15,537	16,652	32,189	16,107	17,262	33,369	16,697	17,895	34,592
55-59	10,888	12,207	23,095	13,513	15,150	28,663	14,008	15,705	29,714	14,522	16,281	30,803
60-64	8,807	9,082	17,889	10,930	11,272	22,202	11,331	11,685	23,016	11,746	12,113	23,860
65-69	6,137	6,540	12,677	7,617	8,117	15,733	7,896	8,414	16,310	8,185	8,723	16,908
70-74	4,371	4,778	9,149	5,425	5,930	11,355	5,624	6,147	11,771	5,830	6,373	12,203
75-79	2,347	3,060	5,407	2,913	3,798	6,711	3,020	3,937	6,957	3,130	4,081	7,212
80-84	1,558	1,942	3,500	1,934	2,410	4,344	2,005	2,499	4,503	2,078	2,590	4,668
85-89	886	1,318	2,204	1,100	1,636	2,735	1,140	1,696	2,836	1,182	1,758	2,940
90-94	322	454	776	400	563	963	414	584	998	429	606	1,035
95-99	189	308	497	235	382	617	243	396	639	252	411	663
100+	31	125	156	38	155	194	40	161	201	41	167	208
Not	1	3	4	1	4	5	1	4	5	1	4	5

[illegible]

*Intersex figures not included. Totals may therefore differ slightly

Table 1-4: population distribution by Sub County

Sub-county	Census (2019)				Projection (2025)			Projection (2026)		
	M	F	Inter-sex	T	M	F	T	M	F	T
Saboti	101,198	101,174	5	202,377	125597	125567	251164	130201	130170	260371
Cherangany	113,498	116,029	11	229,538	140863	144004	284867	146026	149282	295309
Kwanza	100,234	103,584	3	203,821	124401	128558	252959	128961	133271	262231
Endebess	56,090	55,689	3	111,782	69613	69116	138729	72165	71649	143814
Kiminiini	118,087	124,730	6	242,823	146558	154803	301361	151930	160477	312407
Total	489,107	501,206	28	990,341	607,032	622,048	1,229,080	629283	644850	1274133

***Intersex population not considered in the projections**

Table 1-5: Population for Urban Areas

Urban Area	Census (2019)			Projection (2025)			Projection (2026)		
	M	F	T	M	F	T	M	F	T
Kitale	80,521	81,648	162,174	99,935	101,334	201,268	103,598	105,048	208,652
Kiminiini	7,980	8,580	16,560	9,904	10,649	20,553	10,267	11,039	21,306
Total	88,501	90,228	178,734	109,839	111,982	221,821	113,865	116,087	229,958

1.5 County Socio-economic information

Roads and railway

According to the County Factsheet 2022, the entire road network in the County is approximately 2,670.6 km, out of which paved roads are 282.4 Km; gravel surface roads are 201.2 Km and 2,164 Km of earth surface roads. This depicts that only 18 percent of the roads are likely to be motorable all year round. The County has the old colonial meter gauge railway of 23 KM that terminates at Kitale town, occasionally used by cargo trains. Additionally, the County has one airstrip at Kambimiwa.

Post and Telecommunication

The Kenya Population and Housing Census (KPHC) 2019 report indicates that 40.4 percent of the population own mobile phones compared to the national figure of 47.3 percent. The County is fairly covered by the three main mobile service providers namely Safaricom, Airtel and Telkom. On the other hand, the report classifies radio and television as the mostly used mass media in the County with coverage of 57.3 percent and 34.3 percent respectively. Further, 16.9

percent of the county residents have access to the internet and the use of computer is 7.1 percent. The installation of fiber optic cables in Kitale Town has enabled businesses and households mainly in urban areas to be connected to the rest of the world through fast internet.

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

Financial Institutions

The county is networked with 21 financial institutions (Banks, SACCOs, and Micro Finance Institutions) including mobile money transfer service providers, M-pesa and Airtel money making it easier to conduct financial transactions.

Health

Trans Nzoia County has a total of 197 health facilities, 89 being public, 92 being private health facilities, 14 Faith based and 2 Non governmental facilities and 227 functional community units. There are two (2) GOK level 4 facilities, 9 Hubs (Primary care hospitals) and 78 spokes. The average distance to health facility is 1 km for urban areas and 5km for the rural areas. Doctor to patient ratio currently stands at 1:14033, while nurse to patient 1:2,418. Trans Nzoia County's stunting rate is at 21% which is higher than the national rate of 18% (KDHS 2022). Deliveries by skilled attendants stand at 93.3 percent against the National average of 89.3 while mothers completing 4+ Antenatal Care (ANC) visits is 68.1percent compared to the national average of 66 percent (KDHS, 2022). The county immunization coverage is 70.6% compared to the National estimate of 55.2 percent (KDHS, 2022). The five most common diseases (in order of prevalence) for the under 5 years are Upper Respiratory Tract Infections, Malaria, Diseases of the skin, Lower Respiratory Tract Infections and Pneumonia. On the other hand the five most common diseases (in order of prevalence) for the over 5 years are Upper Respiratory Tract Infections, malaria, pneumonia and other lower respiratory tract infection.

Education

There are 823 ECDEs comprising of 437 Public ECDEs and 386 private ECDE centers, 602 Primary Schools, and 241 Secondary Schools. Additionally, under tertiary education, the County has 1 National polytechnic and three (3) Technical Training Institutes (Kiminini, Endebess and Cherangany) as well as the Kenya Medical Training College (KMTC), Kitale campus. However, the county has no fully fledged university. The county has a total number of 32 VTCs with a total enrolment of 2940 Students, out of which 1420 are male and 1520 are female students. The County has invested in the construction of VTCs centres and equipping in a bid to improve the learning environment so as to increase transition rates thereby enhancing the quality of learning and teaching in these centres.

The 2024 enrolment of ECDE children stands at **68,085** compared to **60,778** in 2023. The public schools ECDs have registered increased enrollment from 37,813 to 45,120, an increase of 21.97% in the enrollment. The public ECDs have a total of 792 ECDE Teachers distributed across the county.

Under the VTCs, there are one hundred and twenty-one (121) permanently employed instructors who handle eleven (11) Vocational Training Courses. The enrollment 2023 enrollment was 2378 learners which has increased to 3404 denoting a 43.1 percent increase.

Energy access

The 2019 National Population & Housing Census indicates that 37.9 percent of households in Trans Nzoia County were using electricity for lighting. This is bound to have increased based on interventions such as Rural Electrification and Last Mile Connectivity. Similarly, 23.9 percent of the households use solar for lighting while 16 percent of the households use paraffin tin lamp and 9.8 percent use paraffin lantern. For Cooking fuel, according to the Census report, 69.8 percent of the households use firewood for cooking, 17.3 percent use charcoal, 8.7 percent use liquid petroleum gas, 3 percent use paraffin, 0.6 percent use electricity, 0.4 percent use biogas and 0.2 percent of the households use solar.

1.6 Annual Development Plan linkage with the County Integrated Development Plan (CIDP)

The linkage between an Annual Development Plan (ADP) and a County Integrated Development Plan (CIDP) is crucial for effective governance and planning for a devolved unit.

The CIDP is a long-term, strategic planning document that outlines a county's development goals, priorities, and strategies over a five-year period. It serves as the broad framework for development within the county. The ADP, on the other hand, is an annual document that details specific projects and activities to be implemented within a single fiscal year. This ADP is designed to align with the objectives and priorities set forth in the CIDP 2023-2027.

CIDP provides the overarching strategic direction and identifies priority areas for development, such as infrastructure, health, education, and economic growth. The ADP translates these long-term goals into actionable, annual projects and programs. It ensures that annual activities are consistent with the strategic objectives outlined in the CIDP.

The ADP also outlines the allocation of resources, including budgetary provisions, for various projects and programmes. This allocation process is informed by the priorities and targets set in the CIDP. The ADP thus helps in operationalizing the financial and other resources needed to achieve the goals set out in the CIDP.

Both the CIDP and the ADP are subject to monitoring and evaluation to assess implementation progress and impact. The ADP provides an annual assessment of specific project outcomes, through review of previous ADP achievements, which feeds back into the evaluation of the CIDP's effectiveness. This feedback loop ensures that adjustments can be made to the ADP 2025/26 based on the results and challenges encountered during the year under review.

The CIDP is typically developed with extensive stakeholder consultation, including citizens input and feedback. The ADP builds on this engagement by focusing on the implementation of projects that address the needs and priorities identified in the CIDP. Continued stakeholder involvement is crucial for the successful implementation of the ADP.

Ensuring that the ADP is consistent with the CIDP helps maintain continuity in development efforts. It prevents inconsistent project implementation and ensures that annual projects and programmes contribute to the long-term vision and objectives of the CIDP.

In summary, the CIDP sets the strategic framework for development in the county, while the ADP operationalizes this framework by detailing annual projects and resource allocations. Together, they ensure that development efforts are coherent, targeted, and aligned with long-term goals.

This Annual development plan is anchored on the CIDP 2023-2027 which is a five-year plan that outlines the County Government's development priorities. The ADP provides the foundation for the preparation of the county Annual Budget. This ADP 2025/2026 unpacks the CIDP 2023-2027 programs to be implemented in the financial year 2025/2026.

1.7 Preparation process of the Annual Development Plan, ADP 2025/2026

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

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

The County Technical Working group (TWG) which comprised of technical officers from the 10 county departments, CPSB, Kitale Municipal Board, Trans-Nzoia County Water & Sewerage Company (TRANSWASCO) and the county Assembly participated in the drafting of the document.

The preparation involved reviewing of previous plans (ADP 2023/2024) performance which outlined the key outputs achieved and challenges encountered during its implementation. This was done by analyzing progress reports and performance data against the targets set in the previous plan.

Consultation with key stakeholders which included county departments, community leaders, local business community and citizens were engaged to gather input on priorities and needs.

The departmental and sector drafts were validated and consolidated to produce the final draft which was submitted to the county executive committee member for Finance and Economic Planning for deliberation by County executive committee. Feedback from the county cabinet were incorporated before onward submission to county Assembly for approval.

Upon approval by the County Assembly the final ADP will be disseminated to stakeholders, including county departments, other agencies, community groups and the public.

Implementation of the approved ADP 2025/2026 will begin at the start of the financial year 2025/2026 in accordance to the timelines and resources outlined in the ADP. Mechanisms for monitoring and reporting implementation progress throughout the year as established in Chapter Five of this plan will be employed.

2 CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

This chapter provides a review of sector/ sub-sector achievements, challenges encountered and lessons learnt during the implementation of previous ADP 2023-2024.

2.1 AGRICULTURE, RURAL AND URBAN DEVELOPMENT

2.1.1 Agriculture, Irrigation, livestock, Fisheries and Cooperative Development

Achievements in the Previous Financial Year (Fy.2023/24)

During the period under review the department was allocated a total of ksh 809,849,111 out of which the recurrent and development budgets were ksh 261,481,256 and Ksh 548,367,855 respectively.

In the period under review, in enhancing access to farm input, the Governor's "Mbegu initiative" was rolled out with 183,846 (2kgs) packets of Hybrid seed maize distributed to 183,846 small scale farmers across the County. Similarly, 1,103 (50kgs) bags of crop and soil-specific fertilizers were distributed to 1,103 small-scale farmers to supplement the national Government fertilizer subsidy programme. Both the mbegu and fertilizer initiatives increased the county average maize production by 10%, translating to increase in yield from 5,000,000 to 5,500,000 million (90kg) bags for the year. Additionally, to promote crop diversification, the county procured and distributed 50,507 coffee seedlings.

During the period under review in livestock subsector, key achievements included; procurement and distribution of **9,905 liters** of acaricide to **98 communal dips**, administration of 60,000 doses to combat FMD outbreak, rehabilitation of Kiminini Slaughter slab and support to poultry farmers in co-operatives with 5000-day old chicks.

The County Government in collaboration with the state department of Agriculture, Livestock and fisheries achieved various targets as elaborated;

In the Fisheries subsector, 151 fish ponds of surface area of 45,300 m² were constructed, 178 fish ponds were stocked with 178,500 tilapia and cat fish fingerlings. Farmers harvested fish from 49 ponds of surface area 14,700 m². A total of 1,964 kgs of fish were harvested valued at Ksh. 589,200. Through improved extension services, 1,156 of farmers were reached.

Further, under the initiative to strengthen the capacity of cooperatives, a total 9 cooperatives were supported with milling equipment, macadamia and avocado seedlings.

The Kenya Livestock Commercialisation project (KeLCoP) achievements during the year under review included selection of project beneficiaries comprising of 44 farmer groups, 40 community elite breeders, 1050 ultra-poor households, 868 nutrition households, 20 youths for apprenticeship programme and 4 Cooperatives. Additionally the project supported orientation of Market Oriented Smallholder Farmer Groups, conducting training needs assessment and development of group action plans for 44 farmer groups. Similarly, breeding stock consisting of 60 dorper sheep breeds, 22 dairy goats and 11,636 improved kienyeji day old chicks were distributed to elite community breeders. In addition, through the project, 14 Animal Health Assistants were trained and Livestock sale yard draft bill was also developed in the period under review.

National Agricultural Value Chain Development Project

National Agricultural Value Chain Development Project is a World Bank funded project implemented by the Government of Kenya through the Ministry of Agriculture, State Department of Agriculture and implemented in 34 counties.

During the year under review, the following achievements were realized by the project;

Under component 1 which entails building producer capacity for climate resilient stronger value chains and sub component 1.1 which entails capacity building of farmers and support to e-voucher services, a total of 159,017 farmers were mapped and profiled in the county. Additionally, Participatory Integrated Community Development (PICD) process was undertaken which culminated into a number of outputs that included; production of Community Development Plan (CDP) and Micro-Catchment Action Plan (MCAP) besides enlisting of existing community institutions such as CIGs/VMGs. Other community structures/institutions formed included; SACCOs, Farmer Producer Organizations (FPOs), Water Users Associations (WUAs), Irrigation Water Users Associations (IWUAs), election and ratification of members of the Community Driven Development Community (CDDC), Social Accountability and Integrity Committee, SAIC and Landscape Management Committee members.

Under sub component 1.2 which entails Farmer Producer Organization (FPO) level Climate Smart Value Chain Investments, a number of achievements were attained that which included mapping of 269 cooperatives (FPO and SACCO) in the county and successful selection of five (5) value chains of Local Chicken, Dairy Cow Milk, Banana, Tomato and Avocado to be supported by the project. The value chains selected will be supported to enhance productivity,

commercialization and value addition. Additionally, 23 Farmer Producer Organizations, FPOs across the five value chains were identified for support by the project.

Under sub component 1.3 (Improving Creditworthiness of CIGs and FPOs), 20 ward-based SACCOs were supported with Ksh. 900,000 each to facilitate acquisition of automation equipment, payment of SACCO office rent, payment of a book keeper's salary for 12 months and support sensitization and mobilization of more members to join SACCOs.

During the year under review, there were a number of successes achieved under Component 2 (Climate Smart Value Chain Ecosystem Investments). Under sub component 2.2 (Farmer-led irrigation development (FLID)), County Irrigation Development Unit was established, communal FLID infrastructure inventorized and community institutions and structures to support FLID services established.

Under sub component 2.3 (Data and Digital Investment), activities implemented included; recruitment and training and official flagging of 140 county agripreneurs who will be offering a wide range of bundled services including, advisory and information services, facilitate access of quality farm services, financial services and market linkages.

Under component 4 which entails coordination and management key achievements include establishment and inauguration of key project structures such as CPSC, CTAC and CPCU. Other activities undertaken were sensitization of county executive, county assembly, CPSC and CTAC on NAVCD project activities. Annual Work Plan and Budget for Financial year 2024/2025 was also prepared and submitted to NPCU. During the year under review, project offices located in agriculture headquarters were renovated besides procurement of Computers, printers and accessories to support automation for 18 SACCOs.

Other achievements were establishment and sensitization of County Grievance Committee, mapping of Gender Based Organizations across the county as well as the sensitization of County Environmental Committee, County Project Steering Committee (CPSC) and County Technical Advisory Committee (CTAC) on Environmental and Social Management Framework. Additionally, the Indigenous People (IP), Sengwer and Ogiek were sensitized on Free Prior

Information Consent and sensitization training undertaken for VMGs, PWDs, Women and Youth.

Table 2-1:Agriculture Irrigation Livestock Fisheries and Cooperative Development PerformanceFY2023/2024

Sub Programme/Project	Key Output	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
ProgrammeName:Crop Production Objective:Toincreaseagriculturalcropproductionandproductivity Outcome: Increased crop production and productivity					
Crop Diversification	Different varieties of seedlings distributed	Number of seedlings distributed	300,000	50,507	The department budget line was reduced during supplementary however some stakeholders supported the department with Coffee, macadamia, Avocado seedlings.
	Export vegetables planted	Acreage of land planted with export vegetables	300	500	New off takers who have invested in the County aided in surpassing of the target
Subsidized input	Quantity of seed distributed	Kgs of Certified maize seeds distributed	20,000	367,692	Target suppursed due to additional allocation of resources
	Subsidized Fertilizer distributed	No of bags procured and distributed	20,000	1103	
		No of farmers accessing subsidized fertilizer	4,000	39,923	Through NCPB and the ward specific budget
Soil Conservation & Management	Soil fertility status established	No of soil samples tested	2000	200	Target not achieved due to indadequate resources. National Government supported analysis of 200 samples
		No of soil analysis results implemented	2000	200	Target not achieved due to indadequate resources however the National government supported analysis of 200 samples
	Soil Testing Kit/Equipment procured	No. of Soil Testing Kit/Equipment procured	1	0	Target not achieved due to inadequate resources
Agriculturalmechanization	Heavy agricultural machinery acquired and maintained	Number of heavy machinery acquired	3	0	Target not achieved due to inadequate resources
Pest and disease control	Pheromone traps installed	No of Pheromone traps	75	75	

Sub Programme/Project	Key Output	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
		installed			
	Pesticides procured and distributed	Quantity (litres) of Pesticides procured and distributed	6,000	1,580	Target not achieved due to inadequate resources
Agriculture extension	Sensitization and training on Nutrition Sensitive Agriculture undertaken	No of sensitizations and trainings undertaken	100	88	The Achievement was through stakeholders collaboration
	Demonstration plots established	No of demonstration plots established	100	112	Target was surpassed through stakeholders collaboration
	Model Farms Established/FFBS	No of model farms/FFBS established	25	0	Target not achieved due to inadequate resources
	Greenhouses installed	No. of Greenhouses installed	10	0	Target not achieved due to inadequate resources
	Plant clinics Promoted	No of operational plant clinics established	30	7	Target not achieved due to inadequate personnel as most of the plant doctors manning the clinics have retired
	Farmer profiling	No of Farmers captured on the database	170,000	159,017	NAVCDP
	Cooperative Society mapping & profiling	No of SACCOs Mapped and Profiled	269	267	NAVCDP
Post-harvest management	Grainstore constructed (Endebess Grain store)	No of grainstores constructed	1	0	Target not achieved due to inadequate resources
	Grain stores maintained	No. of grain stores maintained	7	7	
	Graindriers procured	No. of graindryers Procured	2	2	
	Hermatic bags procured	No of hermetic bags procured	10,000	15,000	Target surpassed through collaboration with the national government
		No of metal silos Procured	250	0	Target not achieved due to inadequate resources
Value addition and market access	Milling plants Established (Kipsongo and Endebess)	No of Milling Plants established	1	0	Target not achieved due to inadequate resources

Sub Programme/Project	Key Output	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	Produce Aggregation centers established (Endebess and Saboti sub County)	No of produce Aggregation centers established	5	0	Target not achieved due to inadequate resources
	Markets and related infrastructure developed.	No. of market and market support infrastructure investments (i.e., markets, aggregation centers, pack houses, transport, cold chain services	1	0	Target not achieved due to inadequate resources
Climate Smart Agriculture	Climate smart agriculture promoted	No. of specialized climate smart agriculture equipment procured	6	0	Target not achieved due to inadequate resources
		No of technologies promoted	5	1	Target not achieved due to inadequate resources
	Farmer-led gravity irrigation development supported	No of farmer led irrigation development supported	2	0	Target not achieved due to inadequate resources
Programme Name: Livestock Productivity Objective: To Increase productivity Outcome: Increased livestock productivity					
Livestock Diseases Control and Management	Reduced incidences of Notifiable livestock diseases	Proportion (%) of animal population vaccinated	50%	35%	
		Number of vaccination programmes carried out.	5	1	Target not achieved due to non participation of stakeholders' e.g. pharmaceutical companies and donor funded projects /programmes.
		Litres of Acaricides purchased	10,000	9,905	
		Number of dips rehabilitated	20	8	
Livestock breeding and genetic	Improved livestock production and productivity	Number of dose procured and inseminated	5,000	nil	Resources were re-prioritised to other programmes/activities

Sub Programme/Project	Key Output	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
improvement.					
		Amount of liquid Nitrogen procured (lts)	3,000	0	Resources were re-prioritised to other programmes/activities
Livestock market access and value addition	Slaughter facilities renovated	No of slaughter facilities renovated	2	1	Kiminini slaughter slab renovated.
	Auction yards Rehabilitated and maintained (Sibanga, Center Kwanza and Sikhendu	No. of auction yards rehabilitated	3	0	No budgetary allocation
Livestock productivity improvement	Fodder production, bulking and conservation promoted	No of training sessions held	75	72	Achievement was through collaboration with other stakeholders and projects
	Poultry production and other non-ruminants production promoted	No of training sessions	50	40	Achievement was through extension programme within the County and other stakeholders
		No of demonstration held	25	20	
Apiculture	Increased honey production	No of groups trained	15	8	38 individual farmers reached on a need basis
Programme: Fish Production Programme Objective: To increase fish production Programme Outcome: Increased Fish Production					
Aquaculture Development	Fingerlingsprocured.	Noofilapiamono-sexandcat-fishfingerlingsprocured, distributed and stocked	250,000	178,500	Target achived through County Governmenmt & individual farmer initiatives.
	Fishfeedsprocured	Noofbagsof20kgsoffishfeeds (starter mash, growers' pellets and finisher pellets) distributed tofarmers	250	68	Target achieved through individualfarmers initiative
	Aquaculturefishing nets	Noofnetsprocured	10	6	Through County Governmenmt & individual farmer initiatives.

Sub Programme/Project	Key Output	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	Fishponds rehabilitated/constructed	No. of square area of fishponds	250	151	Through County Government & individual farmer initiatives.
	Fish hatchery established	No. of fish hatcheries established	1	0	Stalled project. Perimeter wall completed
	Shallow dams rehabilitated	No. of shallow dams desilted	2	0	Target not achieved due to inadequate resources
	Dams restocked	No. of mixed-sex fingerlings restocked	100,000	10,000	Through County Government Initiative
	Fish cages installed in dams	No. of cages installed	10	0	Target not achieved due to inadequate resources
	Rivers restocked.	No. of trout fish fingerlings restocked	20,000	0	Target not achieved due to inadequate resources
	Fiber grass motorboat purchased	No. of 29ft fiber grass boat	1	1	
	Outboard motor engine purchased	No. of 15HP Yamaha boat Engine	1	1	
Fish Inputs	Life jackets Purchased	No. of life jackets	9	4	Through County Government Initiative
	Fishing nets purchased	No. of types and sizes of fishing nets	5	5	Through County Government Initiative
Fish value addition	Fish processing and cold storage facility constructed	No. of cold storage facilities constructed	1	0	Under implementation; Design, drawings and BQs completed
	Fish value added and fishery products	No. of fish value products produced	5	1	

Sub Programme/Project	Key Output	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	Fish markets established/improved	No of fish markets established/improved	1	1	
Fisheries Extension services	Fish farmers recruited	Number of fish farmers recruited	250	83	Achievement through initiative of farmers
	Fish quality inspections carried out from fish handlers and sites	No fish inspections carried out	12	10	
Cooperative Development and Management Objective: To strengthen cooperative movement Outcome: strengthen cooperative societies					
Cooperative governance and management	Cooperative leadership and management strengthened	No. of committees trained	70	63	Attainment was through member initiatives and sensitization
	Cooperative societies trained in financial management	No. of cooperative societies trained	50	53	Target surpassed through support by other stakeholders and society's initiative.
	Cooperative societies revived	No. of revived societies	15	7	Depends on society member initiative
	Cooperative audits conducted	No. of Cooperative audits conducted	40	42	Achieved through society members initiative and sensitization.
Cooperative extension services	Societies supported	No of societies supported with equipment	50	1	ICT support to One SACCO
		No. of societies supported for value addition	22	9	Coffee Union supported with milling equipment, Societies supplied with macadamia and avocado seedlings and three societies supported through collaboration ASDSP II
Financial Services	Cooperative revolving fund	No. of cooperative societies supported	70	1	Cooperative Union Supported

Sub Programme/Project	Key Output	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Programme: National Agriculture Value Chain Development Project (NAVCDP)					
Programme Objective: To increase market participation and value addition for targeted farmers in select value chains in project areas					
Programme Outcome: Increased market participation and value addition by farmers in select value chains					
Building Producer Capacity for Climate Resilient Stronger value chains	Farmers Mapped and profiled	No of farmers registered	170,000	159,000	Farmers who made requests for registration using USSD did not respond / this will be a continuous exercise
	Participatory Integrated Community Development (PICD) process undertaken	Number of PICD reports developed	25	25	Ward PICD reports developed
	Community Development Plans developed	Number of Community Development Plan/Micro-Catchment Action Plan (CDP/MCAP) developed	25	25	Ward CDP/MCAP plans developed
	Community institutions established	Number of community institutions/structures established	3	3	Office bearers elected for the three community institutions in each ward namely: 1. CDDC-7 persons 2. SAIC-3 people, LMC-12
	Value chain opportunities flagged	Number of Value Chain specific Opportunities flagged	5	5	Opportunities flagged in Dairy, Local Chicken, Banana, Tomato and Avocado Value chains
Farmer producer organization (FPO) level climate smart value chain investment	Cooperatives (FPO and SACCOs) mapped	Number of cooperatives mapped	269	267	117 SACCOs; 110 FPOs; 40 other cooperatives
	Value Chains Selected	Number of value chains selected for support by the project	5	5	
	Farmer Producer Organizations (FPO) selected	Number of FPOs selected	23	23	FPOs selected across the 5 value chains and across the 5 sub counties for support by the project
Improving Credit worthiness of CIGs and FPOs (SACCOs)	Ward based SACCOs supported with Inclusion Grant	Number of SACCOs supported	16	16	Each SACCO supported with Ksh. 900,000 (<i>Computers, Printers and Accessories, book keeper salary and</i>

Sub Programme/Project	Key Output	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
					SACCO office rent for 12 months)
Climate Smart Value Chain Ecosystem Investments, Farmer Led Irrigation Development (FLID)	County Irrigation Development Unit established	Number of units established	1	1	Unit assist in Farmer Led Irrigation Services
Data and Digital Investment (Agripreneur Model)	Agripreneurs recruited and trained	Number of agripreneurs selected	165	140	The other 25 agripreneurs will be recruited after formation of CDDCs in the new wards
Project Coordination	Key project structures and county management sensitized	Number of project structures and stakeholders sensitized on NAVCDP activities	4	4	County Executive Leadership, County Assembly Leadership, CPSC & CTAC
	Project offices renovated	Percentage completion	100	80	Offices to be completed in 2024/25
Communication, Monitoring & Evaluation (M&E), and Information Communication Technology (ICT)	AWP&B FY 2024/25 prepared	No of AWP&B developed	1	1	
Environmental and social safeguard mainstreaming	Community stakeholders and project structures sensitized	Number of Community stakeholders and project structures sensitized on Environmental and Social Management Framework (ESMP)	4	4	CEC, CPSC, CTAC, CGC sensitized
	Gender Based Organizations mapped	No of GBO mapped	24	24	
	Indigenous people (IP) sensitized on FPIC	No of IPs (Sengwer/Ogiek) trained on FPIC	1	1	FPIC-Free Prior Information Consent

Status of Capital projects

Table 2-2: Status of Capital Projects- Agriculture, Irrigation, Livestock, Fisheries and Cooperative Development

Project Name	Project Location	Ward	Objective/Purpose	Output	Performance Indicators	Status	Estimated Cost (Ksh. Millions)	Actual Cumulative Cost (Ksh. Millions)	Source of funds
Chicken slaughter facility	Trans Queens & Kings Cooperative	Matisi Ward	To improve access to maternal and child health care	Chicken slaughter facility constructed and equipped	No. of chicken slaughter facilities constructed and equipped	Ongoing-90%	15.9M	19.9M	World Bank & CGTN through NARIG P
NAVCDP Office Space	County Agriculture Headquarter	Matisi Ward	To provide a conducive work environment for project staff.	NAVCDP office renovated	Percentage completion	Ongoing at 90%	0.5M	0.5M	World Bank & CGTN through NAVCDP
Chepchoina Agriculture Ward Office	Chepchoina	Chepchoina Ward	To provide a conducive work environment for project staff.	Office renovated	No of offices renovated	Complete	3,000,000	2,916,698	Ward specific
Cattle Dips	3 in Motosiet, 3 in Makutano, 1 in Kiminini & 1 in Sirende	Motosiet, Makutano, Kiminini & Sirende	To Reduce tickbone diseases	Cattle Dips renovated	No of cattle dips renovated	Complete	6,000,000	5,767,813	Ward specific
Fish processing and cold storage facility	AMS compound	Matisi	To improve fish safety, quality assurance, value addition and marketing	Completed Fish processing and cold storage facility.	Ongoing- Design, drawings, and BQs completed	Feasibility stage	15,000,000	0	CGTN
Kitale Medium Prison Fish Hatchery	Kitale Medium Prison	Matisi	To enhance availability of quality fingerlings at subsidized cost	Completed Fish Hatchery	No of fish hatcheries completed	Perimeter wall was completed	18	10.020	CGTN

Payments of Grants, Benefits and Subsidies

Table 2-3: Payments of Grants, Benefits and Subsidies- Agriculture, Irrigation, Livestock, Fisheries And Cooperative Development

Type of payment	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
NARIGP	102,000,000	7,099,000	Banana, Tomato, chicken and dairy Producer organizations on 20 wards	The county had reached ceiling in terms of funds allocation
NAVCDP	250,000,000	200,000,000	Banana, Tomato, chicken and dairy Producer organizations	Rationalization of ksh 50 million for each county to support other government operations after Kenya kwanza took over.
ASDSP II	1,051,336	1,051,336	Dairy cow, indigenous chicken and maize value chain groups within the county	
Kenya Livestock Commercialization Project (KeLCoP)	35,500,000	16,095,837	2,583 hhs Sheep, Dairy goat, Local chicken	● Delay in transfer of funds to project operational account led to failure to disburse the remaining Kshs 19,404,163

2.1.2 LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT

Sector Achievements in the Previous Financial Year (Fy.2023/24)

In the year under review the interventions of the sub sector included the acquisition of two parcels measuring a total of 3 acres for an access road at Tuwan ward and school playground at Sikhendu ward respectively. During the period, one local physical development plan was also prepared for shimo la Tewa through the world bank funded KISIP project.

Table 2-4: Lands, Housing, Physical planning and Urban Development Sector Programmes Performance 2023/2024

Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Programme: Land use planning and management					
Objective: To improve land use planning and management					
Outcome: Improved land use planning and urban development					
Land Use Planning and development	Town plans developed	No. town plans developed	3	1	Target was not achieved due to inadequate resources
	Land acquired and secured for establishment of various public utilities	No. of parcels	20	2	Target was not achieved due to inadequate resources
Lands Governance	Policies reviewed/updated	No. of policies reviewed	1	0	Target was not achieved due to inadequate resources
	Land valuation roll Developed	No of Land valuation rolls developed	1	0	Target was not achieved due to inadequate resources
Programme Name: Land use planning & management					
Objective: To improve Land use planning management					
Outcome: Improved land use planning & management.					
Land surveying and Documentation	Titles processed and issued	No. of titles	3000	0	Target was not achieved due to inadequate resources
	Maps Revised	No of maps revised	2	0	Target was not achieved due to inadequate resources
	Land records digitized	% of land records digitized	60%	0	Target was not achieved due to inadequate resources
	Illegally acquired Public land repossessed	Acreage of land repossessed	20 acres	0	Target was not achieved due to inadequate resources
	Public utilities boundaries established and beacons	No of public utilities with boundaries	20	0	Target was not achieved due to inadequate resources
	GIS laboratory established	% completion laboratory established	100	40	Target was not achieved due to inadequate resources

Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Programme: Affordable Housing					
Programme Objective: To increase access to affordable housing					
Programme Outcome: Increased access to affordable housing					
Affordable housing	NHC debt clearance	Amount (Ksh. M) reserved for debt clearance	70m	0	Target was not achieved due to inadequate resources
	Low cost housing units constructed	No. of low cost housing units constructed	40	0	Target was not achieved due to inadequate resources
	Government houses renovated and maintained	No of houses renovated and Maintained	10	0	Target was not achieved due to inadequate resources

Status of Capital Projects

Table 2-5: Status of Capital Projects- Lands, Housing, Physical planning and Urban Development

Project Name & Location	Objective/Purpose	Output	Description of Key activities	Status(Include the milestones)	Estimated Cost M (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
KISSIP Tuwan & matisi wards	Infrastructure improvement & land tenure regularization in informal settlements.	Paved roads, street lighting, expanded water reticulation	Construction of 9.5 km of roads, Street lighting, construction of water kiosks ablution block and storm water drains	Project to begin this financial year 2024-2025	940 million	1.05 bn	World bank

Payments of Grants, Benefits and Subsidies

Table 2-6: Payments of Grants, Benefits and Subsidies- Lands, Housing, Physical planning and Urban Development

Type of payment (e.g. Education bursary, Bashara fund etc.)	Budgeted Amount(Kshs.)	Actual Amount paid(Kshs.)	Beneficiary	Remarks*
KISIP	1,028,000000	350,000,000	5 Informal settlements	Project ongoing

2.1.3 KITALE MUNICIPAL BOARD

Sector Achievements in the previous Financial Year

In the FY 2023/2024, the sector achieved various milestones. Under urban planning and infrastructure development, a 10,000 litre water tank was installed in Bondeni Market to enhance provision of clean water and improved sanitation. The Norec- Kibomet Dam loose surface road was graded and a total of 2.5 Km completed. The Business Centre at 97% completion is expected to be in use by end of year pending receipt of funds from National Government to cater for variations directed by H.E. Additionally, the Kitale Town Greening Project along the Museum-VI area whose objective is to improve the aesthetic appearance of Kitale, is ongoing and is 65 percent complete.

Under the Environment, Sanitation and Water, 52 street litterbins of various sizes and materials, were acquired and distributed within Kitale Town the Municipality. This initiative is to improve waste disposal and enhance cleanliness of Kitale Municipality. Further, achievements in the year under review included the completion of Municipality Integrated Development Plan (IDEP) was completed and forwarded to the County Assembly for approval. Similarly, civic education forum was carried out to sensitize and enhance public participation for county residents on municipality programs.

Table 2-7: Kitale Municipal Baord Sector programmes Performance FY 2023/2024 (Example)

Sub Programme/Project	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Program: Urban planning and Development Objective: To promote Urban planning and Development Outcome: Urban Planning and development promoted					
SP: Urban planning & Infrastructure Development	Kitale Municipality Beautified	No. of zones beautified	1	1	
	Physical Development Plans Completed	No. of Plans prepared	1	0	Not achieved because of reallocation of funds during supplementary II budget
	Designated parking Areas Marked	No. of streets marked	1	0	Not achieved because of reallocation of funds during supplementary II budget
	Roads Maintained	No. of KM of roads maintained	2.5	2.5	
	Drainage systems constructed and maintained	No. of KM of drainage systems constructed and maintained	1	0	Not achieved because of reallocation of funds during supplementary II budget
	Pedestrian walkways/ cycling lanes constructed and maintained	No. of KM of walkways and cycling lanes constructed and maintained	1	0	Not achieved because of reallocation of funds during supplementary II budget
	Recreational facilities established	No. of green spaces	1	0	Not achieved because of reallocation of funds during supplementary II budget
	Wholesale and retail market constructed	No. of markets constructed	0	0	Not planned because of budget constraints
	Street lights maintained	No. of street lights minatained	3	0	Not achieved because of reallocation of funds during supplementary II budget
SP: Solid Waste Management	Street/ market liter bins procured	No. of street Liter/ Market bins procured	52	52	

Status of Capital projects

This section should provide a brief summary of capital projects status in the format provided. The Department/sector to provide the key milestones achieved during the implementation of capital projects.

Table 2-8: Status of Capital Projects - Kitale Municipal Baord

Project Name	Project Location(are a Projected is located)	Ward	Objective/ Purpose	Output	Performanc e Indicators	Status e.g complete, ongoing, stalled (include the milestone s)	Estimate d Cost (Ksh. Millions)	Actual Cumulativ e Cost – cost to date (Ksh. Millions)	Sourc e of funds
Masinde Muliro Business Centre	Laini Moja	Tuwan	To provide trading space for small scale traders	Shops and stalls constructed	No. of shops and stalls completed	Ongoing 97%	874	778	KUSP KDSP CGTN
Norec - Kibomet Dam Road	Kibomet	Hospita l	To improve access to urban residential areas	Road graded	Kilometers of road graded	100%	2.479	2.479	CGTN
Museum-VI Kitale Municipality) area Beatification (greening)	Museum	Matisi	To improve the aesthetics of the Municipality	Area beautified	Square meters beautified	Ongoing 65%	3	-	CGTN
Kitale Towns Roads Mantainance (Pothole patching)	Kitale Town	Tuwan, Bidii, Matisi	To improve accessibility	Kitale Urban roads maintained	Kilometers of road patched	0%	2.5	-	CGTN
Bondeni Market Water Tank	Bondeni Market	Tuwan	To increase access to water in the market	Water tank installed	Cubic meters of water supplied	100	3.499	3.499	CGTN
Kitale Town Litter Bins	Kitale Town	Tuwan, Bidii, Matisi	To enhance solid waste management in Town	Litter bins Supplied	No. of litter Bins Supplied	100	1.946	1.946	CGTN

2.2 PUBLICWORKS, TRANSPORT AND ENERGY

Sector Background

The department plays a fundamental role as an enabler and overseer of building services, roads maintenance, repairs and maintenance of infrastructure. The department is split into two sub sectors namely, The public works and Energy sub - section deals with provision by designing, costing, implementation of projects and offer technical support during project life cycle and also install and maintain security lights in key areas, while the Roads and Infrastructure sub section deals with management and maintaining of county roads through tendering process, in-house grading, gravelling, installation of culverts, bush clearing, repair, maintenance and service of county machinery and motor vehicle.

Sector/ Sub-sector Achievements in the Previous Financial Year

In the fiscal year under review, the sector carried out routine maintenance of county roads under which 800 Kilometers of road were graded against the targeted 1,200 kilometers. Similarly, 252.5km of road was graveled against the targeted 375 kilometers. The maintained roads included 32km in Cherangany, 56km in Saboti, 87 km in Kiminini; 52km in Kwanza; 25.5km in Endebess sub counties respectively. Further, in enhancing accessibility and improving drainage, a number of drainage infrastructural facilities such as box culverts and line culverts were constructed and maintained. These include Ngoya, Matetei, Maziwa, Nakhosi, and Wekhonye box culverts in Nabiswa, Keiyo, Bidii, Kinyoro and Kiminini wards respectively.

Additionally, other infrastructural works entailed the maintenance 70 high mast lights in Saboti sub county. In line with the department mandate of providing technical assistance in execution of public works, the department was engaged in the preparation of drawings and bills of quantities for other county departments and National government entities.

During the year, the department also coordinated the supervision of the continued construction of county flagship/ key projects namely the Kenyatta stadium, Tom Mboya Mother Child Hospital as well as the County headquarters

Table 2-9: Public Works, Transport And Energy Summary Analysis of Sector Programme Performance- 2023/2024

Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Programme Name: Road and Transport Programme Objective: To enhance road and Transport Network Programme Outcome: Enhanced road and transport network					
Roads Infrastructure	Roads Upgraded to bitumen standards	No. of kilometers of roads upgraded to bitumetandards	1	0	Target not achieved due to Lack of Finances and reallocation of funds in the supplementary
	County roads Maintenance	No of Kilometers of County roads graded	1200	800	
		No of Kilometres of road gravelled	375		
	Box culverts constructed	No. of box culverts constructed	3	4	Target exceeded due to savings realized from work plans
	Culverts installed	No. of culvert lines installed	100	158	Target exceeded due to more priority given to drainage works for already developed roads
	Footbridges constructed	No of footbridges constructed	2	1	Target not met due to adequate budget
	County Roads demarcated	No of km demarcated	150	0	
	Road survey equipment acquired	No of survey equipment acquired	2	0	
	Installation of High mast floodlights	No. of high mast installed	43	7	Target not achieved due to delay in procurement process and start of installation
	Mechanical workshop equipped	No of workshop equipment procured	70	0	Target not achieved due to delay in procurement process
	Sub Counties bus park Constructed	No of sub counties bus park Constructed	1	0	
	Crane maintenance equipment procured	No of crane maintenance equipment procured	1	0	
	Motorcycle sheds constructed	Number of motorcycle sheds constructed	25	0	Target not achieved due to insufficient finances
	Fleet management system developed and operationalized	Operational fleet management system	1	0	

Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Programme: Energy Services Programme Objective: To Improve access to energy Services Programme Outcome: Improved access to energy services					
	High mast lights installed	No of high mast lights installed	10	1	Procurement process delayed
	High mast lights maintained	No. of high mast lights maintained	310	70	Insufficient funds

Status of Capital Projects

Table 2-10Status of Capital Projects – Executive –Public Works

Project Name	Ward	Objective/ Purpose	Description of activities	Performance Indicators	Output (Achievement)	Estimated Cost (Ksh. Millions)	Actual Cumulative Cost –cost to date (Ksh. Millions)	Source of funds
GSU Jnct Nabeki Masengi Cherubai	Chepchoina	To improve accessibity	Access Road Spot Improvement	No of Km maintained	5.4	11,707,776	10,863,065	CGTN
Road Block Matunda Nyasi	Nabiswa	To improve accessibity	Spot improvement	No of Km maintained	4	7,734,309	7,726,143	CGTN
Amogoro Pri. Namanjalala Nzoia-Nzoia River	Waitaluk	To improve accessibity	Spot improvement	No of km maintained	4.5	9,440,698	9,317,821	CGTN
Westside Hotel Mashalla Jnct Milimani Pri Diafric Lounge	Hospital	To improve accessibity	Spot improvement	No of km maintained	4.8	9,619,523	9,530,702.5	CGTN
Mwangaza Geta- Eronge -Laini Moja -Kiptoi - Wanjala Road	Cherangany/Suwerwa	To improve accessibity	Routine maintenance	No of km maintained	10	12,5000,000	11,609,615	CGTN
Maziwa Box Culvert	Bidii	To improve accessibity	Installation of Box culvert	Box culvert constructed	Double 1200mm culvert installed	2,113,635	2,076,230	CGTN
Ngoya Box Culvert	Nabiswa	To improve accessibity	Installation of Box culvert	Box culvert constructed	Box culvert constructed	6,605,465	6,496,012	CGTN
Mateitei Box Culvert	Keiyo	To improve accessibity	Installation of Box culvert	Box culvert constructed	Box culvert constructed	2,172,051	2,011,318	CGTN
Nakhosi Box Culvert	Kinyoro	To improve accessibity	Installation of Box culvert	Box culvert constructed	Box culvert constructed	12,752,058	12,301,400	CGTN

Wakhonye Market Box Culvert	Kiminini	To improve accessibility	Installation of Box culvert	Box culvert constructed	Box culvert constructed	4,700,000	4,665,149	CGTN
High mast Lights Maintenance	Various Wards	To enhance business hours and promote security	Routine maintenance of high mast lights	No of high mast lights maintained	70	14,701,840	8,075,000	CGTN

Table 2-11 Status of Capital Projects- Ward specific – Public Works

NO	Project Name & Location	WARD	Purpose/Objective	Output (achievement)	Estimated Costs	Actual Cost	Source of funds
1	Maliki Culvert Bridge	Chepchoina	To enhance accessibility	4 culverts lines installed	499,105	499,000	CGTN
2	Torongo Culvert	Cherangany/Suwerwa	To enhance accessibility	3 culverts lines installed	389,700	389,700	CGTN
3	Chemobo, Limo,Vesd and Daraja culverts	Endebes	To enhance accessibility	4 culverts lines installed	936,394	981,848	CGTN
4	Construction of Culvert	Keiyo	To enhance accessibility	4 culverts lines installed	999,684	949,848	CGTN
5	Sabata Box Culvert constructed	Kiminini	To enhance accessibility	Box culvert constructed	5,000,000	4,850,000	CGTN
6	Box culvert maintained	Matisi	To enhance accessibility	16 gabions installed, stone pitching and grouting to gabion boxes	1,999,358	1,899,680	CGTN
7	Mapenzi Farm Culvert	Motosiet	To enhance accessibility	2 culverts lines installed	371,350	262,980	CGTN
8	Culvert Installation	Tuwan	To enhance accessibility	5 culverts lines installed	999,730	987,104	CGTN
9	Chebarus Culvert Bridge	Waitaluk	To enhance accessibility	River crossing constructed	1,999,358	1,869,992.60	CGTN
10	Marble Garden Onguti - Sokoro -Wamokota uko Sekero Ondieki Rd	Waitaluk	To enhance accessibility	8 culverts lines installed	3,000.000	2,953.060	CGTN
11.	Kamatony Laini Moja	Cherangany/Suwerwa	To enhance accessibility	Completed footbridge	1,363,800	1,363,800	CGTN

Table 2-12Status of Capital Projects: Ward Specific projects

N O	Project Name	WARD	Objective/ Purpose	Description of Activity	Key indicator	performance	Achievement	Estimated Cost	Actual Cost	Sourc e of funds
1	Section Six Pombo Road	Bidii	To improve accessibility	Routine Maintenance	Km maintained		4.8	4,497,980	4,296,363	CGTN
	Airport Church Faith Care Academy Road	Bidii	To improve accessibility	Routine Maintenance	Km maintained		0.8	1,489,565	1,477,540	CGTN
	Forest Road Lessos Booster less Tarmac	Bidii	To improve accessibility	Routine Maintenance	Km maintained		1.3	1,499,520	1,486,345	CGTN
	Nyota Tarmac AK Israel Road	Bidii	To improve accessibility	Routine Maintenance	Km maintained		0.8	1,499,165	1,401,572	CGTN
	St. Mary Catholic Dioces Namawanga Board	Bidii	To improve accessibility	Routine Maintenance	Km maintained		0.8	1,999,565	1,887,509	CGTN
2	Dam junction - Njoro Sec	Chepchoina	To improve accessibility	Proposed Routine Maintenance	Km maintained		1.1	1,300,000	1,193,580	CGTN
	Twiga Njoro main junction Mwamba Pri School	Chepchoina	To improve accessibility	Road Maintenance	Km maintained		1.2	2,999,743	1,999,365	CGTN
	Dam -junction Njoro Secondary Road	Chepchoina	To improve accessibility	Routine Maintenance	Km maintained		1.2	1,298,080	1,295,733	CGTN
	Molem -Kietkei Road	Chepchoina	To improve accessibility	Routine Maintenance	Km maintained		1	998,331	988,811	CGTN
3	TTI Kiborom Dip Road	Chepsiro	To improve accessibility	Routine Maintenance	Km maintained		2.4	999,700	997,500	CGTN
	Tarakwa Box culvert construction	Chepsiro	To improve accessibility	Proposed Spot	Km maintained		2	2,999,644	2,995,885	CGTN
4	Chepkatet Sango Road	Cherangany/Suwerwa	To improve accessibility	Routine Maintenance	Km maintained		2.2	2,501,550	2,361,605	CGTN
	Huruma Bonde Road	Cherangany/Suwerwa	To improve accessibility	Routine Maintenance	Km maintained		2.4	2,514,100	2,384,500	CGTN
	Kabonge Kaptepengwo Road	Cherangany/Suwerwa	To improve accessibility	Spot Improvement	Km maintained		1.6	1,721,000	1,621,000	CGTN
	Footbridge	Cherangany/Su	To improve	Footbridge Installation	No of footbridges installed		1	1,363,800	1,263,800	CGTN

N O	Project Name	WARD	Objective/ Purpose	Description of Activity	Key indicator	performance	Achievement	Estimated Cost	Actual Cost	Sourc e of funds
	Installation Kamatony Laini Moja	werwa	accessibity							
5	Bush junction - Kibore Road	Endebess	To improve accessibity	Road Maintenance	Km maintained		4.3	4,479,049	4,452,199	CGTN
	66 Farm Lukoye Elekaka Road	Endebes	To improve accessibity	Routine Maintenance	Km maintained		2.5	2,435,894	2,290,298	CGTN
	Altongo junction Afrimaica Hotel - Mr Zakayo-Juma	Endebes	To improve accessibity	Routine Maintenance	Km maintained		1.6	1,386,180	1,237,728	CGTN
	Kitum Centre Sambata Sendera Centre Apostolic Church Road	Endebes	To improve accessibity	Routine Maintenance	Km maintained		5	3,999,587	3,932,891	CGTN
6	Drainage works (Various roads)	Hospital	To improve accessibity	Opening and Cleaning drainage works	Km maintained			2,500,000	2,225,584	CGTN
	Iroko Novel Allsaints Ragira - Acquinoes Mama -Njeri Stage	Hospital	To improve accessibity	Routine Maintenance	Km maintained		5	4,000,000	3,999,828	CGTN
7	ACK Ngonyek Yellow line Rd	Kaplamai	To improve accessibity	Routine Maintenance	Km maintained		2.4	1,226,193	1,176,250	CGTN
	Kapshelei Kimoson-Dip Omari junction Kokwet	Kaplamai	To improve accessibity	Routine Maintenace	Km maintained		2.8	1,369,140	1,365,622	CGTN
	Lami Botwa Pri Bororiet	Kaplamai	To improve accessibity	Routine Maintenance	Km maintained		2	1,193,850	1,723,360	CGTN
	Ben Chick -Bata Muhiu Road	Kaplamai	To improve accessibity	Spot Improvement	Km maintained		2.4	3,211,050	3,048,480	CGTN
8	Kobos Centre Faith Care -Umoja Road	Kapomboi	To improve accessibity	Road Maintenance of Kobos Centre Faith Care - Umoja Road	Km maintained		3.6	1,499,080	1,473,300	CGTN
	Makutano Market-Chriss Wamalwa Road	Kapomboi	To improve accessibity	Routine Maintenance of Makutano Market-Chriss Wamalwa Road	Km maintained		3.8	2,499,410	1,992,800	CGTN
	Marinda junction	Kapomboi	To improve	Routine Maintenance	Km maintained		2.4	1,499,615	1,461,597	CGTN

N O	Project Name	WARD	Objective/ Purpose	Description of Activity	Key indicator	performance	Achievement	Estimated Cost	Actual Cost	Sourc e of funds
	Chief Matende Road		accessibity							
9	Kipsombe junction -Koros Road junction	Keiyo	To improve accessibity	Routine Maintenance	Km maintained		2	1,999,152	1,899,287	CGTN
10	Matunda Sabata - Kiminini River (4)Km	Kiminini	To improve accessibity	Routine Maintenance	Km maintained			5,000,000		CGTN
11	Berur Bridge Mt. Elgon National Park	Kinyoro	To improve accessibity	Road Maintenance	Km maintained		3.3	4,718,525	4,576,320	CGTN
	Marambachi Market Kitalale Preparatory Academy Ex Chief Ndiema	Kinyoro	To improve accessibity	Routine Maintenance	Km maintained		2	2,630,334	2,609,932	CGTN
	Birunda Market Chepkoiel	Kinyoro	To improve accessibity	Routine Maintenance	Km maintained		2	2,166,055	2,165,282	CGTN
	Bondeni Market - Makhele junction Road	Kinyoro	To improve accessibity	Routine Maintenance	Km maintained		2.2	2,485,008	2,369,797	CGTN
12	Emoru Bakhita Road -Kwanza Ward	Kwanza	To improve accessibity	Routine Maintenance	Km maintained		1.4	2,998,144	2,995,950	CGTN
13	Musumba Imani Pri- Lubao Water Spring	Machewa	To improve accessibity	Road Maintenance	Km maintained		2.3	2,500,000	2,312,670	
	Maintenance of 66 Farm Lukoye Elekaka Road	Machewa	To improve accessibity	Routine Maintenance	Km maintained		4	5,437,790	4,878,700	
	Chebukaka Coffee farm	Machewa	To improve accessibity	Routine Maintenance	Km maintained		1.1	2,051,933	1,830,693	CGTN
	Chebukaka Coffee farm	Machewa	To improve accessibity	Routine Maintenance	Km maintained		1.2	2,009,818		CGTN
14	Makutano Birbiriet - Baraka -Makutano	Makutano	To improve accessibity	Grading	Km maintained		16.4	1,000,000	996,085	CGTN
15	Kipsongo junction Shanty Centre Suumbu	Matisi	To improve accessibity	Routine ,Maintenance	Km maintained		3	1,997,516	1,946,770	CGTN

N O	Project Name	WARD	Objective/ Purpose	Description of Activity	Key performance indicator	Achievement	Estimated Cost	Actual Cost	Source of funds
	Academy Road								
	Kona ya Rafiki	Matisi	To improve accessibility	Routine Maintenance	Km maintained	1.1	2,616,000	2,456,225	CGTN
	Sitabicha Madam Chief	Matisi	To improve accessibility	Routine Maintenance	Km maintained	1.5	2,760,000	2,606,800	CGTN
	St. John Matisi Girls Sec Kiberenge junction	Matisi	To improve accessibility	Routine Maintenance	Km maintained	1.7	1,938,577	1,830,537	CGTN
	Matisi Rural Road	Matisi	To improve accessibility	Routine Maintenance	Km maintained	1.2	1,999,866	1,609,630	CGTN
16	Kimwondo Centre	Matumbei	To improve accessibility	Road Maintenance	Km maintained	0.4	588,108	581,393	CGTN
	Kimwondo Pri Sch-Rwanda Pri - Rwanda Forest	Matumbei	To improve accessibility	Road Maintenance	Km maintained	3.3	3,399,837	3,392,315	CGTN
	Corner Kiboi School -Kiboi Forest Road	Matumbei	To improve accessibility	Routine Maintenance	Km maintained	2.7	2,099,092	2,079,238	CGTN
	Embakasa Labot Riwa Justus Bridge Road	Matumbei	To improve accessibility	Routine Maintenance	Km maintained	2.8	2,997,782	2,997,743	CGTN
	Mosop Centre Kokop Chebukwo Road	Matumbei	To improve accessibility	Routine Maintenance	Km maintained	1.5	1,497,853	1,497,381	CGTN
17	Perkerra -Jabali Road	Motosiet	To improve accessibility	Routine Maintenance	Km maintained	1.1	992,380	899,900	CGTN
	Vumilia Twiga Road	Motosiet	To improve accessibility	Routine Maintenance	Km maintained	2.4	2,624,850	2,594,465	CGTN
	Mateket Pri School-Sosiot Pri Road	Motosiet	To improve accessibility	Spot Improvement	Km maintained	1.9	2,111,059	2,079,364	CGTN
18	Baraton Pri. Kenat Mjabeta Road - Nabiswa Ward	Nabiswa	To improve accessibility	Routine Maintenance	Km maintained	2.3	3,991,313	3,870,063	CGTN
	Milele junction	Nabiswa	To improve accessibility	Routine Maintenance		3	2,811,800	2,659,240	
	Kitale International	Nabiswa	To improve accessibility	Routine Maintenance	Km maintained	2.1	2,456,650	2,333,247	CGTN

N O	Project Name	WARD	Objective/ Purpose	Description of Activity	Key indicator	performance	Achievement	Estimated Cost	Actual Cost	Sourc e of funds
	Makundu Rd									
	Friends Church Tarmac Macho Nne Road	Nabiswa	To improve accessibity	Routine Maintenance	Km maintained		2.4	3,008,687	2,951,370	CGTN
19	Friends Church Tarmac Macho Nne Road	Saboti	To improve accessibity	Road Maintenance	Km maintained		2.5	3,269,979	3,174,535	CGTN
	KoyKoy Market - Legemet Pri School- Kapkomon junction	Saboti	To improve accessibity	Routine Maintenance	Km maintained		4.3	3,764,112	3,627,566	CGTN
	Saboti Catholic Church Sukwo Primary School	Saboti	To improve accessibity	Routine Maintenance	Km maintained		1.8	1,221,185	990,743	CGTN
	Strina, Gituamba Mkt Mukuha VCT Road	Saboti	To improve accessibity	Routine Maintenance	Km maintained		2.5	3,244,438	3,185,542	CGTN
20	Remekio Pastor Oundo Catholic	Sikhendu	To improve accessibity	Culvert Installation	Km maintained			959,060	902,500	CGTN
	Remekio Pastor Oundo Catholic	Sikhendu	To improve accessibity	Culvert Installation	Km maintained			3,040,940	3,024,569	CGTN
21	Kwa Okello Sitatunga Banda Road	Sinyereri	To improve accessibity	Routine Maintenance	Km maintained		2.8	3,832,660		CGTN
	Kimuri Dispensary Nzoia	Sinyereri	To improve accessibity	Routine Maintenance	Km maintained		2	1,545,700	1,299,595	CGTN
22	Milima-Kipsaina Road	Sinyereri	To improve accessibity	Routine Maintenance	Km maintained		2	1,434,389	1,425,041	CGTN
	Lumuti Bikeke Girls	Sirende	To improve accessibity	Routine Maintenance			2.3	2,500,000	2,498,032	CGTN
23	Kwa U Kusini	Sitatunga	To improve accessibity	Routine Maintenance	Km maintained		2.7	1,999,554	1,995,122	CGTN
	Saboti Centre One way Road	Sitatunga	To improve accessibity	Routine Maintenance	Km maintained		2.8	1,999,009	1,891,215	CGTN
	Saboti Centre One way Road	Sitatunga	To improve accessibity	Routine Maintenance	Km maintained		3.5	1,999,512	1,996,280	CGTN
	Chematich Saiwa Road	Sitatunga	To improve accessibity	Routine Maintenance	Km maintained		2.2	1,997,722	1,896,978	CGTN
	Chepkoyo -	Sitatunga	To improve	Routine Maintenance	Km maintained			1,997,100	1,996,351	CGTN

N O	Project Name	WARD	Objective/ Purpose	Description of Activity	Key performance indicator	Achievement	Estimated Cost	Actual Cost	Source of funds
	Orombe Road		accessibity						
	Sibanga Kirita Road	Sitatunga/Motosiet	To improve accessibity	Routine Maintenance	Km maintained	2.2	1,999,291	1,994,747	CGTN
	Tuwan Pri Matisi junction Road		To improve accessibity	Routine Maintenance	Km maintained	1.1	2,409,339	2,317,130	CGTN
	Miti Moja junction -Kewa junction	Tuwan	To improve accessibity	Routine Maintenance	Km maintained	0.7	1,819,362	1,805,057	CGTN
	Mrefu junction Eugene Wamalwa Primary Kaloleni Pri Road	Tuwan	To improve accessibity	Routine Maintenance	Km maintained	0.4	2,271,094	2,168,381	CGTN
25	Makutano Market-Chriss Wamalwa Road	Waitaluk	To improve accessibity	Proposed Routine Maintenance	Km maintained	3	3,000,000	2,586,100	CGTN
	Nalinya junction Mitambo Dispensary Kambi Chura Road	Waitaluk	To improve accessibity	Routine Maintenance	Km maintained	3.4	3,000,000	2,958,330	CGTN

2.3 HEALTH SERVICES SECTOR

Sector Achievements in the previous Financial Year

To enhance access to preventive and promotive health care, the sector completed and operationalized maternity units at Saboti and Matunda Sub County Hospitals respectively. To enhance quality health care, the Wamalwa Kijana Teaching and Referral Hospital was operationalized and partially equipped with assorted equipment.

Under HIV/AIDS prevention and control, 82% of all people living with HIV know their HIV status being an increase from 77.4%, 99% of all people with diagnosed HIV infection to receive sustained antiretroviral therapy, and 96% of all people receiving antiretroviral therapy to have viral suppression from a baseline of 94%. During the period under review, prevention rate of Mother to Child HIV coverage increased from 79% to 80%.

In view of the need to promote Reproductive, Maternal, Neonatal, Child and Adolescent Health (RMNCAH), the department trained and Mentored Health Care Workers on EMONC and targeted postnatal care. This enhanced provision of quality care and readiness of facilities to offer skilled deliveries. The number of skilled deliveries surpassed the target of 14,060 attaining 21,399. This was due to increased partner support towards advocacy, communication and social mobilization, trainings, On Job Trainings, mentorship, equipment, health products and technologies and investment in health infrastructure.

During the period under review, the department implemented programmes and projects as indicated in table 1

Table 2-13: Health Summary of Sector Programs performance FY 2023/2024

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Achieved targets	Remarks
Programme: Preventive and Promotive Health services Programme Objective: To increase access to quality Promotive and Preventive health care services. Programme Outcome: Increased access to quality Promotive and Preventive health care services						
Primary Health care	Primary Health Care Services strengthened	No of Primary Health CARE Networks Strengthened	0	5	5	The program requires more funding
	Water Sanitation and Hygiene (WASH) promoted.	No of Households with Improved Water and sanitation facilities.	86%	95%	90%	Most of it was partner support/ Delayed release of County funds.
	Neglected Tropical Diseases reduced.	No of people intervened for Neglected Tropical Diseases.	100%	100%	90%	MDA delayed due to logistical purposes. Only software done.
Community Rehabilitation Services	CBR Outreaches conducted.	No of CBR Outreaches	0	120	41	Target not achieved due to inadequate resources
Community Health Strategy	Functional Community units activated.	No of Fully Functional Community Units	0	80	225	
	Community Health promoters motivated.	No of Community Health Promoters Paid a stipend	0	2240	1682	Due to data errors June, may april have not been paid due to closure of the financial year
Communicable/non communicable Diseases	Reduced TB Burden	No of Eligible Clients put on Treatment	955	2000	1055	Lack of commodities We are yet to maximize facility active case finding
	Reduced HIV, AIDS burden	No of Eligible Clients put on Care	18,802	20,500	19,813	Erratic supply of RTKs affected our identification.
	Non-Communicable Diseases Strategy	No of Eligible Clients put on Care	0	0		

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Achieved targets	Remarks
	Strengthened					
	Diseases Surveillance conducted	No of Disease Surveillance Reports	312	5616	5627	Lack of reporting tools due to inadequate budgeting hindering reporting from time to time
Immunization Services	Routine childhood vaccines provided to eligible children	No of under one fully immunized	72.68	75%	76.54%	Inadequate commodities
		No of children receiving DPT	81.69	85%	82.01%	Inadequate commodities
RMNCAH	Reproductive Maternal Neonatal Child Adolescent Health (RMNCAH) Services enhanced	No of facilities that are EMONC ready.	0	30	1	Ensuring we have the 7 and 9 signal funtions to make EMONC compliant We are employing high impact intervention
		% of deliveries conducted by Skilled Birth Attendants.	66	70	67	
		%Reduction of Teenage Pregnancies.	20.1	18	19	
Programme 2: Curative and Rehabilitative Health Services						
Objective: To improve access to curative and rehabilitative health services						
Outcome: Improved access to curative and rehabilitative health services						
Specialized Health Care Services	Reduced diseases and disability burden.	No of clients seen in ophthalmological outreach services	19500	19,500	0	adequate funds required
		No of Health Care Workers who have been trained on post rape clinical Management	20	40	100	Funding required
Programme Name: Health administration, management and support services.						
Objective: To enhance Health administration, management and support services						
Outcome: Enhanced Health administration, management and support services						
Health Infrastructure	Purchase of assorted medical equipment – Moroki(1M), Berur(1M),	No of assorted medical equipment procured	0	50%	0	Not purchased for financial year 2024/2025

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Achieved targets	Remarks
	Kapkoi(1M), Bondeni-Machewa(1M), Muungano(1M) Twiga(2M)					
	WKTRH	% of operationalization	65	70%	80%	Several key departments operationalised
	Mental Health Unit at KCH Hospital	No of mental units refurbished//renovated and handed over.	0	1	0	Adequate funding Required
	Public toilet at lions – Bidii ward.	No of public toilets constructed and handed over.	0	1	0	Procurement plan under development
	Public toilet at – - Matisi ward,	No of public toilets constructed and handed over.	0	1	0	
	Public toilet at Tuwani market – Tuwani ward	No of public toilets constructed and handed over.	0	1	0	Procurement plan underdevelopment
	Public toilet and fencing and service shed at hospital ward (Kibomet cemetery)	No of public toilets, sheds and fencing constructed and handed over.	0	1	0	Procurement plan under development
	Bikeke Primary Hospital renovation (OPD)	No OPDs constructed and handed over.	0	1	0	Procurement plan under development
	Bikeke Operating theatre	No of OPD constructed and handed over.	0	1	0	Procurement plan under development
	Waitaluk ward – OPD in Simatwet	No of OPD units constructed	0	1	0	Procurement plan under development

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Achieved targets	Remarks
	Nyakoigwana dispensary – OPD unit	No of OPDs constructed.	0	1	0	Procurement plan under development
	Construction of new funeral home at KCH	No of funeral homes constructed and handed over.	0	1	0	
	Kabolet health center staff quarters	No of Staff Quarters constructed and handed over.	0	1	0	Procurement plan under development
	Completion of Kitalale dispensary maternity unit	No of maternity units completed and handed over.	0	1	0	Procurement plan under development
	Kiminini Health Centre – staff house - Kiminini ward	No of staff Houses constructed and handed over.	0	1	0	Procurement plan under development
	Construction and equipping of Weonia dispensary maternity unit – Sikhendu ward.	No of maternity units completed and equipped.	0	1	0	Procurement plan under development
	Completion of Berur dispensary	No of dispensaries completed and handed over.	0	1	0	Procurement plan under development
	Completion of Kapkoi maternity	No of maternity units completed and handed over.	0	1	0	Procurement plan under development
	Completion of Mulembe dispensary	No of dispensaries completed and handed over.	0	1	0	Procurement plan under development
	Completion of Bwake	No of dispensaries completed and	0	1	0	Procurement plan under development

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Achieved targets	Remarks
	dispensary	handed over.				
	Completion of Bondeni-machewa dispensary	No of dispensaries completed and handed over.	0	1	0	Procurement plan under development
	Construction of OPD at Sikhendu dispensary	No of OPDs constructed and handed over.	0	1	0	Procurement plan under development
	Chemichemi dispensary – fencing, staff house, embarkments	No of renovation projects completed and handed over.	0	1	0	Procurement plan under development
Health Information Systems	Biometric system at WKTRH	No of biometric systems procured and installed at WKTRH.	0	1	0	
	Automation of health services (partner support)	No of integrated health systems procured and installed- hardware and software.	0	1		
Health Transport	Procurement of ALS High-roof van ambulances	No of ALS High-Roof Ambulances vehicles procured and delivered.	0	1		
	Procurement of Staff van	No of staff vans procured and delivered.	0	1		
	Purchase of Hub motorbikes (Yamaha)	No of motor bikes procured for health hubs and delivered.	4	9		
Medical Linen	Assorted Linen for Medical Facilities	No of Linen sets purchased and delivered.	300	2,000		
Health research and development	Operational Health research projects conducted	No of Operational Health Research projects undertaken.	0	1	0	Lack of adequate funding
NATECARE	Indigents placed on	No of indigents on NATECARE	1,666	3667	3667	The program requires more funding

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Achieved targets	Remarks
	NATECARE.	cover				
Health Products and Technology	Reduced stockouts of EMMS.	Fill rate for Essential Medicines and Medical Supplies (drugs, nonpharms, lab reagents and Radiology	40%	80%	40%	Enhance budget absorption for HPTs

Table 2-14Capital projects Sector achievement –HEALTH

Project Name	Project Location	Ward	Objective/purpose	Output	Perfromnace Indicator	Estimated cost	Actual Cumulative Cost (Ksh. Millions)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
Wamalwa Kijana T.R.H.CT-Scan Room	Wamalwa Kijana Teaching and Referral Hospital	Matisi	To improve diagnostic services	CT Scan constructed	No of CT sacn rooms completed		1,178,320	1	CGTN	
Wamalwa Kijana T.R.H Theatre	Wamalwa Kijana Teaching and Referral Hospital	Matisi	To enhance quality of health care	Theatre completed	No of thearters completed		4,439,800	2	CGTN	
Wamalwa Kijana T.R.H. maternity	Wamalwa Kijana Teaching and Referral Hospital	Matisi	To promotre access to maternal healthcare	Maternity Unit completed	No of maternal uinits completed		2,137,140	1	CGTN	construction ongoing

Project Name	Project Location	Ward	Objective/purpose	Output	Performance Indicator	Estimated cost	Actual Cumulative Cost (Ksh. Millions)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
Wamalwa Kijana T.R.H CT Scan doors	Wamalwa Kijana Teaching and Referral Hospital	Matisi	To prevent radiation spillage	CT scan doors completed	No of doors completed		1,145,500	2	CGTN	construction completed
Wamalwa Kijana T.R.H CT Scan AC	Wamalwa Kijana Teaching and Referral Hospital	Matisi	To prevent overheating of CT scan machine	CT scan Machine AC installed	No of ACs installed		1,050,960	3	CGTN	construction completed
Wamalwa Kijana T.R.H.recovery room at	Wamalwa Kijana Teaching and Referral Hospital	Matisi	To aid in patient recovery	Recovery Room Completed	No of recovery rooms completed		2,375,005	1	CGTN	works ongoing
Wamalwa Kijana T.R.H. Laundry Machine	Wamalwa Kijana Teaching and Referral Hospital	Matisi	To strengthen infection prevention and control	Laundry machine repaired	Operational Laundry		884,152	1	CGTN	completed
Wamalwa Kijana T.R.H Water pump.	Wamalwa Kijana Teaching and Referral	Matisi	To enhance water supply to the overhead tanks	Repaired water pump	Operational water pump		2,843,920	1	CGTN	completed

Project Name	Project Location	Ward	Objective/purpose	Output	Performance Indicator	Estimated cost	Actual Cumulative Cost (Ksh. Millions)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
	Hospital									
Wamalwa Kijana T.R.H.CCTV installation	Wamalwa Kijana Teaching and Referral Hospital	Matisi	To enhance security surveillance	CCTV Camera Installed	No of CCTVs installed		2,252,050	10	CGTN	completed
Wamalwa Kijana Teaching and Referral Hospital Wards Linen	Wamalwa Kijana Teaching and Referral Hospital	Matisi	To enhance infection prevention	Hospital ward Linen procured	Sets of linen procured	7,292,250	7,292,250	1,800 sets	CGTN	completed
Wamalwa Kijana T.R.H. Kitchen Equipment	Wamalwa Kijana Teaching and Referral Hospital	Matisi	To equip and operationalize Hospital kitchen	Hospital Kitchen equipped	Sets of kitchen equipment procured		2,070,060	100	CGTN	completed
Matunda Primary Hospital Theatre	Matunda Primary Hospital	Nabiswa	To enhance quality health care	Theatre completed	No of theatres completed		4,587,620	1	CGTN	ongoing
Saboti Hospital Theatre and X Ray	Saboti Primary Hospital	Saboti	To enhance quality health care	Theatre and X-Ray completed	No of theatres and X Rays completed		3,168,100	1	CGTN	ongoing

Project Name	Project Location	Ward	Objective/purpose	Output	Performance Indicator	Estimated cost	Actual Cumulative Cost (Ksh. Millions)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
Kwanza primary Hospital Medical equipment	Kwanza Primary Hospital	Kwanza	To enhance quality health care	Assorted equipment procured	No of assorted equipment		9,969,000		CGTN	delivered
Alakara Dispensary	Alakara Dispensary	Hospital	To promote access to health care	Completed dispensary	Percentage completion		734,450	Ongoing	CGTN	construction ongoing
Bwake Dispensary	Bwake	Makutano	To promote access to health care	Completed dispensary	Percentage completion		999,800	Complete -100%	CGTN	construction completed
Berur Dispensary Pit Latrine	Berur Dispensary	Kinyoro	To improve facility sanitation	Toilet completed	No of toilets completed		692,102	Completed-100%	CGTN	construction completed
Kiminini Health Centre Laboratory	Kiminini Health Centre	Kiminini	To improve health diagnosis	Completed Laboratory	Operational laboratory		299,120	Complete	CGTN	construction completed
Amuka Dispensary	Amuka	Kwanza Ward	To enhance access to health care	Dispensary constructed	No of dispensaries completed		4,687,363	Complete	CGTN	construction completed
Chain Link Fencing and Gate at Cheptandan Dispensary	Cheptandan Dispensary	Chepsiro/Kiptoror	To secure the facility	Chain link fence completed	No of chainlink fences completed		846,490	1	CGTN	construction completed
Twiga Dispensary Maternity Wing	Twiga Dispensary	Chepchoina	To improve access to maternal health care	Completed dispensary	Percentage completion		1,004,200		CGTN	construction ongoing

Project Name	Project Location	Ward	Objective/purpose	Output	Performance Indicator	Estimated cost	Actual Cumulative Cost (Ksh. Millions)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
Kitum and Khalwenge(Burn Chamber)Incinerator	Kitum Dispensary	Endebess	To enhance medical waste disposal	Completed incinerator	No of incinerators constructed		298,990	1	CGTN	completed
Lukhome dispensary	Lukhome	Machewa	To enhance access to health care	Dispensary completed	No of dispensaries completed		1,901,298	1	CGTN	completed
Kibomet Dispensary	Kibomet	Hospital	To enhance access to health care	Completed dispensary	No of dispensaries completed		1,899,780	1	CGTN	completed
Nanga and Kibagenge Dispensary	Kibagenge	Waitaluk	To enhance access to health care	Completed dispensary			1,946,492		CGTN	construction ongoing
Khalwenge Dispensary Burning Chamber	Khalwenge	Endebess	To enhance waste disposal	Completed Burning chamber	Percentage completion		0	100	CGTN	construction ongoing
KAPTIEN DISPENSARY MATERNITY WARD	Kaptien Dispensary	Sirende	To enhance access to health care		Percentage completion		1,627,246		CGTN	constructed to plaster level
Kitum dispensary	Endebess Kitum	Endebess	To enhance access to health care	Completed dispensary	No of dispensary completed		4,692,065	1	CGTN	construction completed
Muongano dispensary	Muongano	Keiyo	To enhance access to health care	Completed dispensary	Percentage completion				CGTN	construction ongoing

Project Name	Project Location	Ward	Objective/purpose	Output	Performance Indicator	Estimated cost	Actual Cumulative Cost (Ksh. Millions)	Implementation status (%)	Source of Funding (GoK/donor)	Remarks
muungano dispensary in keiyo ward	Muongano Dispensary	Keiyo	To secure the facility	Fenced facility	No of facilities fenced		397,900	1	CGTN	completed
Berur Dispensary	Berur Dispensary	Kinyoro	To ensure electricity supply	Wiring unertaken	Percentage completion		786,255	100%	CGTN	completed
Completion of berur dispensary in kinyoro ward	Berur	Kinyoro	To enhance access to health care	Completed dispensary	Percentage completion		995,860	100	CGTN	completed
SIKHENDU DISPENSARY	Sikhendu	Sikhendu ward	To improve sanitation	4 door pit latrine completed	No of facilities completed		497,004	1	CGTN	construction completed payment initiated
KAPTIEN DISPENSARY	Kaptien Dispensary	Sirende	To secure health facility	Health facility Fenced	No of facilities fenced		0	1	CGTN	construction on hold due to land dispute

Table 2-15: Payments of grants, benefits and subsidies- Health

Type of payment	Budget Amount	Actual Amount paid	Beneficiary	Remarks
Danida	29,995,375	i. 8,190,000 ii. 10,510,500 iii. 11,295,375	Spokes facilities	Support primary health care at spoke facilities

2.4 ENVIRONMENT PROTECTION, WATER, AND NATURAL RESOURCES

Sector Background

The sector is composed of the department of Water, Environment, Natural resources and Climate change. The sector's key mandate includes enhancing environmental management, conservation and protection, climate change coordination, increasing access to clean, safe and adequate water and enhancing sanitation systems in the county for improved livelihood, and sustainable development.

The key sector priorities in the period under review included Augmentation of water schemes and pipeline extension, ground water development, integrated solid waste management, improve rain and surface runoff water harvesting, catchment management and increasing of County tree cover. In line with these priorities, in the period under consideration the sector planned to roll out water supply Infrastructure County wide, undertake ground water exploitation through drilling and equipping of boreholes, rehabilitation of dams, protection of springs, climate change mitigation and adaption, increasing county forest cover and solid waste management.

Sector Achievements (FY2023/2024.)Water, Environment, Natural Resources and Climate Change

The Key achievements included planting of over 150,000 assorted tree seedlings, formulation of the climate change bill, 2024, formulation and approval of the climate change action plan 2023-2027, Supported 20 community tree nurseries with tools and equipment, support over 500 Vulnerable Marginalised Groups (VMGs) households in the urban and rural informal settlement with clean cooking stoves/jikos, supported over 1,800 households with green energy cooking devices (gas cylinders). Under water sub sector laying of 70km of water pipelines laid, drilled and equipped 6 boreholes, 16 boreholes drilled and capped with 3 boreholes being equipped; 47 springs protected which lead to increased access to clean and safe water. Most of the water projects undertaken entailed completion of ongoing works from the previous years. The sector

was not able to undertake key capital projects such as completion of Kiptogot-Kolongolo water project (distribution line) and Sosio-Teldet due to lack of financial resources.

Table 2-16: Sector programmes Performance FY 2023/2024- Environment Protection, Water, Natural Resources and Climate Change

Sub Programme	Key Output	Key Performance Indicators	Planned Target	Achieved Targets	Remarks
Programme Name: Water Access Objective: To increase access to clean, safe and adequate water Outcome: Increased access to clean, safe and adequate water					
SP 1.1: Water Supply	Water supply infrastructure developed	Km of water pipeline laid	60	70	Achieved
		No. of intake structures constructed	2	0	Funds not allocated to this project
		No. of Treatment plants constructed	2	0	Funds not allocated to this project
		No. of Water storage facilities constructed	3	2	In adequate funds
	Existing water supplies upgraded	No. of existing water supplies upgraded	1	1	Achieved
	Kiptogot-Kolongolo water project	No. of kilometers of distribution network laid	7	0	Funds not allocated to this project
	Boreholes drilled and equipped	No of boreholes drilled and equipped	9	6	Re-allocation funds during supplementary
	Boreholes drilled and Capped	No of boreholes drilled and capped	20	16	Re-allocation funds during supplementary
	Boreholes equipped	No. of No of boreholes equipped	20	3	Re-allocation funds during supplementary and Delayed disbursement of FLLoCA funds

	Shallowwells developed andequipped	Noofshallowwells developed andequipped	5	2	Inadequate funding
	Springsprotected	No.ofspringsprotected	25	47	More springs were implemented under ward specific projects
	Water Sources database established	No. of Water Sources database established	1	0	
	Community wateruser's associationsformed and operationalized	No. of communitywater users formedandoperationalized	5	0	No allocation
	County Waterservice providerssupported	NoofWaterserviceproviderssupported	1	1	Achieved
	Kapolet II Water supply (Statutory fees to KFS and WRA permits)	No. of permits issued;	2	0	In adequate funding
	Kitale Sewerage Wayleave	Way leave acquired	2	0	In adequate funding
	Sosio Teldet Water supply (Statutory fees to KFS and WRA permits)	No. of permits issued;	2	0	In adequate funding
	Nzoia water supply design review undertaken	No. of design reports produced	1	0	In adequate funding
SP 1.2: Sanitation	County exhauster trucks procured	No.ofexhaustertrucksacquired	1	0	Funds not allocated
	Construction of sanitation block in selected Market centres/water office	No of sanitation blocks constructed	6	1	In adequate funding
SP 1.3: Water Harvesting and Flood control	Dams and pans rehabilitated	No. of dams and pans rehabilitated	2	0	Delay in FLLoCA funds disbursement
	Roof water harvesting	No. of roof water harvesting schem developed	5	0	Delay of funds transfer
Programme Name: Environmental conservation and management Objective: To enhance environmental conservation and management Outcome: Enhanced environmental conservation and management					

Solidwastemanagementinfrastructure	Machinjoni dumpsiteimproved	Percentage of Machinjoni dumpsite improved	50	20%	In adequate funds
	SolidWaste management site established	Acreageoflandacquired	20	0	No allocation of funds
Solid wastemanagementcapacity	Litter binsprocuredand installed	Numberofstreetlitterbinsprocured and installed	50	0	No allocation of funds
	Countybulk/skip binsprocured	Number of bulk binsprocuredandinstalled	10	0	No allocation of funds
	Countymarketdust binsprocuredanddistributed	Numberofprocured anddistributedmarketdustbins	50	0	No allocation of funds
	Refusetransportation vehicleprocured	Number of refusecompactorvehicles procured	1	0	No allocation of funds
SP. 2.3: Afforestation andreafforestation	Agroforestry practicesundertaken	Number oftrees planted underagroforestry	100,000	150,000	Achieved
	River banksrehabilitated	Numberofkilometers ofriverbankrehabilitated	5	10	Achieved
SP.2.4: Climatechange mitigation andadaptation	Green energy(Solarlamp) promoted	Number of Greenenergy(Solarlamps) promoted	50	75	Achieved
	improvedcooking stoves/jikospromoted	Numberofimproved cooking stoves/jikospromoted	250	321	Achieved
	improved cooking stoves/inserts promoted	Numberofimproved cooking stoves/inserts	250	600	Achieved
	Beehives procured and supply for demonstration	Number of beehivesprocuredandsupplied	200	261	Achieved
	Fruit treesseedlingsgrown	Numberoffruittree seedlings grown	10,000	22,000	FLLoCA Counter part funding
	Communitytree nurseriesestablished	Numberofcommunity tree nurseriesestablished	25	20	Delayed FLLoCA funds disbursement

Status of Capital projects

This section should provide a brief summary of capital projects status in the format provided. The Department/sector to provide the key milestones achieved during the implementation of capital projects.

Table 2-17: Status of Capital Projects- Environment Protection, Water ,Natural Resources And Climate Change

Project Name	Project Location(area Projected is located)	Ward	Objective/ Purpose	Output	Performance Indicators	Status e.g complete, ongoing, stalled (include the milestones)	Estimated Cost (Ksh. Millions)	Actual Cumulative Cost – cost to date (Ksh. Millions)	Source of funds
Nyamira Spring	Nyamira	Kiminini	Increase access to clean and safe water	Number of springs protected	Nyamira spring protected	Complete	200,000	197,507	CGTN
Supply and delivery of water filters	Bukwet farm	Kiminini	Increase access to clean and safe water	Number of water filters supplied	1000 water filters supplied	Complete	3,000,000	2,999,000	CGTN
Spring protection at Sabata, Nakwangwa, Mbai and Mbao farm	Sabata, Nakwangwa, Mbai and Mbao farm	Kiminini	Increase access to clean and safe water	Number of springs protected	4 springs protected	Complete	1,000,000	999,730	CGTN
St. John Nyamira borehole rehabilitation	Nyamira Girls	Kiminini	Increase access to clean and safe water	Borehole rehabilitated	St. John Nyamira borehole rehabilitated	Complete	700,000	699,900	CGTN
Pipeline extension at St. Teresa	St. Teresa secondary school	Sikhendu	Increase access to clean and	Kilometers of water pipeline	2 Kilometers of water	Complete	2,000,000	1,998,220	CGTN

			safe water	extended and installed solar panels	pipeline extended and installed solar panels				
Mukuyuni, Kwa Binea (Buyanji), Lisila (Weonia farm) and Pepsi Spring rehabilitation, construction and protection	Mukuyuni, Kwa Binea (Buyanji), Lisila (Weonia farm) and Pepsi Spring	Sikhendu	Increase access to clean and safe water	Springs constructed and protected	8 Springs constructed and protected	Complete	2,000,000	1,987,600	CGTN
Mucharage, Kibaki, Imani and Imani central spring rehabilitation, construction and protection	Mucharage, Kibaki, Imani and Imani central spring	Sikhendu				Complete			
Rehabilitation and spring protection at Masaba & Matunda	Masaba & Matunda	Nabiswa	Increase access to clean and safe water	Springs constructed and protected	8 Springs constructed and protected	Complete	2,000,000	1,968,650	CGTN
Rehabilitation and Construction of springs at Birunda	Birunda	Nabiswa	Increase access to clean and safe water	Springs constructed and protected	8 Springs constructed and protected	Complete	2,000,000	1,947,200	CGTN
Birunda Water Distribution Network Nabiswa Ward	Birunda	Nabiswa	Increase access to clean and safe water	Pipeline extended	3 kilometers of pipeline extended	Complete	2,000,000	1,986,604	CGTN
Pipeline extension at Wangereka	Wangereka	Sirende	Increase access to clean and safe water	Pipeline extended	4.5 kilometers of pipeline extended	Complete	3,000,000	2,997,440	CGTN
Pipeline Extension at Misemwa	Misemwa	Sirende	Increase access to	Pipeline extended	2.5 kilometers	Complete	2,000,000	1,999,376	CGTN

			clean and safe water		of pipeline extended				
Pipeline ext. at Kapkoi – Kimoson – Motoriet	Kapkoi – Kimoson – Motoriet	Waitaluk	Increase access to clean and safe water	Pipeline extended	2 kilometers of pipeline extended	Complete	1,500,000	1,491,528	CGTN
Spring protection at Kwa Birgen	Kwa Birgen	Waitaluk	Increase access to clean and safe water	Springs constructed and protected	Kwa Birgen Springs constructed and protected	Complete	250,000	242,925	CGTN
Spring protection at Kwa Mavuka	Kwa Mavuka	Waitaluk	Increase access to clean and safe water	Springs constructed and protected	Kwa Mavuka Springs constructed and protected	Complete	249,125	249,125	CGTN
Rehabilitation of Wamuini B borehole	Wamuini B	Waitaluk	Increase access to clean and safe water	Borehole rehabilitated	Wamuini B borehole rehabilitated	Complete	1,500,000	1,478,925	CGTN
Pipeline ext. Cheptobot	Cheptobot	Cherangani /Suwera	Increase access to clean and safe water	Pipeline extended	7 kilometers Pipeline extended	Complete	4,000,000	3,999,880	CGTN
Borehole drilling and equipping at Osorongai primary	Osorongai primary	Cherangani/Suwer wa	Increase access to clean and safe water	Borehole drilled and equipped with solar pumping system	Borehole drilled and equipped with solar pumping system at Osorongai primary	Complete	3,000,000	3,000,000	CGTN
Pipeline extension at Mwangaza Aruba	Mwangaza Aruba	Cherangani/Suwer wa	Increase access to clean and	Pipeline extended	2.9 kilometers Pipeline	Complete	3,499,500	3,499,500	CGTN

			safe water		extended				
Development and installation of Banda Nane Hand dug well	Banda Nane	Sinyereri	Increase access to clean and safe water	Hand dug well Developed and installed	Banda nane hand dug well Developed and installed	Complete	496,800	496,800	CGTN
Pipeline extension at Chisare	Chisare	Sinyereri	Increase access to clean and safe water	Pipeline extended	3.8 kilometers Pipeline extended	Complete	1,800,000	1,798,200	CGTN
Supply of certified agroforestry seedlings	Kaplamai	Kaplamai	Increase access to clean and safe water	Certified Agroforestry seedlings supplied and distributed	9,000 Certified Agroforestry seedlings supplied and distributed	Complete	600,000	599,675	CGTN
Supply of certified grafted Avocado seedlings	Kaplamai	Kaplamai	Increase access to clean and safe water	Certified grafted Avocado seedlings supplied and distributed	4000 Certified grafted Avocado seedlings supplied and distributed	Complete	1,000,000	999,000	CGTN
Pipeline Ext. at Chematich-Tafina	Chematich-Tafina	Kaplamai	Increase access to clean and safe water	Pipeline extended	3.8 kilometers Pipeline extended	Complete	1,998,540	1,998,540	CGTN
Pipeline extension at Tafina-Kemeloi	Tafina-Kemeloi	Sitatunga	Increase access to clean and safe water	Pipeline extended	5.6 kilometers Pipeline extended	Complete	1,998,540	1,998,540	CGTN
Tuiyobei, Kuriot, Kamendi and Simotwa Spring protection	Tuiyobei, Kuriot, Kamendi and Simotwa	Chepsiro/Kiptoror	Increase access to clean and safe water	Springs constructed and protected	4 Springs constructed and protected	Complete	999,500	999,500	CGTN

Supply of pipes & fitting	Chepsiro/Kiptoror	Chepsiro/Kiptoror	Increase access to clean and safe water	Pipes & fittings supplied	Number of Pipes & fittings supplied	Complete	3,999,500	3,999,500	CGTN
Installation of Hydraulic RAM	Chepsiro/Kiptoror	Chepsiro/Kiptoror	Increase access to clean and safe water	Hydraulic RAM installed and kilometers of water pipes laid	Number of Hydraulic RAM installed and 1 kilometers of water pipes laid	Complete	999,500	999,500	CGTN
Construction of Masonry tank at Benon	Benon	Chepsiro/Kiptoror	Increase access to clean and safe water	Masonry tank constructed	Masonry tank constructed at Benon	Complete	2,500,000	2,500,000	CGTN
Construction of Masonry tank at Kiptenden	Kiptenden	Chepsiro/Kiptoror	Increase access to clean and safe water	Masonry tank constructed	Masonry tank constructed at Kiptenden	Complete	2,495,650	2,495,650	CGTN
Kapkures hand dug well	Kapkures	Chepsiro/Kiptoror	Increase access to clean and safe water			0	1,000,000		CGTN
Pipeline extension at Sioyi	Sioyi	Kwanza	Increase access to clean and safe water	Pipeline extended	kilometers Pipeline extended	Complete	2,285,200	2,285,200	CGTN
Pipeline extension at Amuka	Amuka	Kwanza	Increase access to clean and safe water	Pipeline extended	kilometers Pipeline extended	Complete	2,140,000	2,140,000	CGTN
Rehabilitation of Kapkai, Matunda, Siambe and Sinoko	Kapkai, Matunda, Siambe, Sinoko and Asega	Kwanza	Increase access to clean and	Springs and constructed and hand	4 Springs and constructed	Complete	1,494,960	1,494,960	CGTN

springs and Asega Hand dug			safe water	dug well protected	and 1 hand dug well developed				
Rehabilitation and Construction of springs at Pombo and Milimani	Pombo and Miliman	Keiyo	Increase access to clean and safe water	Springs and constructed and protected	2 Springs and constructed and protected	Complete	500,000	500,000	CGTN
Rehabilitation and Construction of springs at Kipsomba, Umoja, Nasiande and Mukuyuni	Kipsomba, Umoja, Nasiande and Mukuyuni	Keiyo	Increase access to clean and safe water	Springs and constructed and protected	4 Springs and constructed and protected	Complete	1,000,000	1,000,000	CGTN
Kokwo Khalwenge pipeline extension	Kokwo-khalwenge	Endebess	Increase access to clean and safe water	Pipeline extended	kilometers Pipeline rehabilitated and extended	Complete	20,000,00 0	20,000,000	CGTN
Mutua borehole	Mutua	Keiyo	Increase access to clean and safe water	Borehole equipped with solar pump	Mutua Borehole equipped with solar pump				CGTN
Rehabilitation of water project at Cheptantan-Moss	Cheptantan - Moss	Endebess	Increase access to clean and safe water	Pipeline rehabilitatio n and extension	Pipeline rehabilitatio n and extension	Complete	1,000,000	1,000,000	CGTN
Kolongei Toboo Rehabilitation	Kolongei-Toboo	Matumbei	Increase access to clean and safe water	Pipeline rehabilitatio n and extension	Pipeline rehabilitatio n and extension	Complete	2,000,000	2,000,000	CGTN
Spring protection at Atanas	Atanas	Matumbei	Increase access to clean and safe water	Springs constructed and protected	Springs constructed and protected at Atanas	Complete	200,000	200,000	CGTN
Drilling of	St Thomas Aquinas	Saboti	Increase	Borehole	Borehole	Complete	1,500,000	1,500,000	CGTN

borehole at St Thomas Aquinas Sec. Kapretwa	Sec. Kapretwa		access to clean and safe water	drilled and capped	drilled and capped at Thomas Aquinas Sec. Kapretwa				
St. Veronica Secondary borehole drilling	St. Veronica Secondary	Saboti	Increase access to clean and safe water	Borehole drilled and capped	Borehole drilled and capped at St. Veronica Secondary	Complete	1,500,000	1,500,000	CGTN
Rehabilitation of pipeline extension at Chumek	Chumek	Saboti	Increase access to clean and safe water	Pipeline rehabilitation and extension	Pipeline rehabilitation	Complete	498,125	498,125	CGTN
Borehole Water pipeline extension at Muliro Sec. School	Tuwan	Tuwan	Increase access to clean and safe water	Pipeline extended	0.4 Kilometer of pipeline extended	Complete	498,500	498,500	CGTN
Spring protection and Gabion construction	Tuwan	Tuwan	Increase access to clean and safe water	Spring protected and Gabion constructed	Spring protected and Gabion constructed at Mrefu, Kitale east and Miti moja Tuwan	Complete	3,000,000	2,982,900	CGTN
Rafiki pipeline extension.	Rafiki	Matisi	Increase access to clean and safe water	Pipeline rehabilitated and extended	1.9km of Pipeline rehabilitated and extended	Complete	1,977,920	1,977,920	CGTN
Chemi chemi, Maeni, Bondeni, and Tondorie	Chemi chemi, Maeni, Bondeni, and Tondorie	Machewa	Increase access to clean and safe water	Springs constructed and protected	4 springs constructed and protected	Complete	1,000,000	1,000,000	CGTN
Drilling of	Miteitei, Kundos,	Endebess/Kwanza	Increase	Boreholes	4 boreholes	Complete			CGTN

Borehole Cluster 2 Endebess/Kwanza Subcounty	Nalulingo & County tree nursery		access to clean and safe water	drilled and capped	drilled and capped		6,000,000	5,992,000.0 0	
Drilling and Equipping of Borehole at Mlima Lulu Kwanza Ward	Mlima lulu	Kwanza	Increase access to clean and safe water	Borehole drilled and equipped with solar pumps	Number of boreholes drilled and equipped with solar pumps	Complete	3,800,000	3,665,025.0 0	CGTN
Drilling and Equipping of Borehole at Maji Safi Machewa Ward	Maji safi(lukhome)	Machewa	Increase access to clean and safe water	Borehole drilled and equipped with solar pumps	Number of boreholes drilled and equipped with solar pumps	Complete	3,800,000	3,711,960	CGTN
Drilling and Equipping of Borehole at Misanga Kapomboi Ward	Misanga	Kapomboi	Increase access to clean and safe water	Borehole drilled and equipped with solar pumps	Number of boreholes drilled and equipped with solar pumps	Complete	3,800,000	3,713,514.0 0	CGTN
Siuna borehole drilling and equipping	Siuna	Nabiswa	Increase access to clean and safe water	Borehole drilled and equipped with solar pumps	Number of boreholes drilled and equipped with solar pumps	Complete	3,800,000	3,776,892	CGTN
Cherubai borehole drilling and equipping	Cherubai	Matumbei	Increase access to clean and safe water	Borehole drilled and equipped with solar pumps	Number of boreholes drilled and equipped with solar pumps	Complete	3,800,000	3,800,000	CGTN
Drilling and Equipping of Borehole at Mulembe Kinyoro Ward	Mulembe	Kinyoro	Increase access to clean and safe water	Borehole drilled and equipped with solar pumps	Number of boreholes drilled and equipped with solar pumps	Complete	3,800,000	3,793,230	CGTN

Drilling of Borehole Cluster 3 Kimnini Sub-County	Meso, Kwa Wena, Baraton Mokoywet Chebarus & St. Peters Mucharage	Kiminini/Nabiswa & Sikhendu	Increase access to clean and safe water	Boreholes drilled and capped	6 Boreholes drilled and capped	Complete	9,000,000	8,973,300.00	CGTN
Timaa primary borehole	Timaa primary	Kaplamai	Increase access to clean and safe water	Borehole drilled and equipped with solar pumps	Number of boreholes drilled and equipped with solar pumps	Complete	3,799,500	3,799,500	CGTN
Drilling of Borehole Cluster 4 Cherengany	Sokomoko, St. Thomas Kongoli, Bwake, Moiben Kesogon Dispensary & Bokoli	Cherengany	Increase access to clean and safe water	Boreholes drilled and capped	6 boreholes drilled and capped	Complete	9,000,000	8,971,200	CGTN
Botwa borehole re and pipeline extension	Botwa	Kaplamai	Increase access to clean and safe water	Pipeline rehabilitation and extension	3.7 Kilometers pipeline rehabilitated and extended	Complete	5,000,000	4,750,300	CGTN
Central Primary Borehole	Central primary	Tuwan	Increase access to clean and safe water	Borehole equipped	No. of boreholes equipped	Complete	2,300,000	2,292,675	CGTN
Water pumps for Nzoia water supply	Nzoia water supply	Waitaluk	Increase access to clean and safe water	Pumps supplied	No. of Pumps supplied	Complete	6,500,000	6,500,000	CGTN
Borehole drilling	St. Thomas Aquinas secondary school	Saboti	Increase access to clean and safe water	Borehole drilled and capped	Borehole drilled and capped at St. Thomas Aquinas secondary	Complete	1,498,875	1,498,875	CGTN
Borehole drilling	St. Veronica secondary	Saboti	Increase access to	Borehole drilled and	Borehole drilled and	Complete	1,498,350	1,498,350	CGTN

			clean and safe water	capped	capped at St. Veronica secondary				
Pipeline rehabilitation	Kinyoro-Chumek	Kinyoro	Increase access to clean and safe water	Pipeline extended	0.4 Kilometer of pipeline extended	Complete	498,125	498,125	CGTN
Mwangaza Aruba pipeline extension	Mwangaza Aruba	Sinyereri	Increase access to clean and safe water	Pipeline extended	Kilometer of pipeline extended	Complete	3,499,500	3,499,500	CGTN
Supply and delivery of Gas at Kinyoro	Kinyoro	Kinyoro	Increase access to clean and safe water	Gas cylinders supplied and distributed	Gas cylinders supplied and distributed	Not supplied	8,000,000	0	CGTN
Supply and delivery of Gas at Matisi	Matisi	Matisi	Increase access to clean and safe water	Gas cylinders supplied and distributed	625 Gas cylinders supplied and distributed	Complete	5,000,000	4,993,750	CGTN
Supply and delivery of Gas at Matisi	Matisi	Matisi	Increase access to clean and safe water	Gas cylinders supplied and distributed	375 Gas cylinders supplied and distributed	Complete	3,000,000	3,000,000	CGTN
Supply and delivery of Gas	Hospital	Hospital	Increase access to clean and safe water	Gas supplied and delivered	Number of Gas supplied and delivered	Complete	1,997,500	1,997,500	CGTN
Supply and delivery of Gas at Cherangani/Suwerwa	Cherangani/Suwerwa	Cherangani /Suwera	Increase access to clean and safe water	Gas supplied and delivered	Number of Gas supplied and delivered	Complete	4,875,000	4,875,000	CGTN

Payments of Grants, Benefits and Subsidies

This section should provide information on total payments on grants, benefits and subsidies done by the county Government during the previous ADP period Fy.2023/2024.

Table 3: Payments of Grants, Benefits and Subsidies -Environment Protection, Water ,Natural Resources And Climate Change Sector

Type of payment (e.g.NAVCDP, KDSP II, FloCCA etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary		Remarks*
FLLoCA(CCIS)	11,000,000	11,000,000	WCCPC,CCU,CCCPC,CCCSC		Institutions strengthening
FLLoCA(KfW & IDA)	234,382,335	NIL			Planned for community project implementation

2.5 EDUCATION

Sector Background and Achievements in the Previous Financial Year 2023/2024

In the period under review major achievements for the education sector included the rolling out of school milk program that covered 45,120 learners against a target of 37,813. Under infrastructural development, 27 ECD classrooms were constructed against a target of 29. Similarly in this period, to promote access to vocational training and improve infrastructure, 2 vocational training centres were rehabilitated besides the distribution of assorted workshop tools and equipment to 32 VTCs.

Under the Education support program, retention in learning institutions, needy students supported with. Ksh. 120M being disbursed for bursaries to 10,425 needy students. Out of these 9,561 were in secondary Schools, 367 in Colleges and 297 in Universities respectively. Other achievements included training of 400 ECDE teachers on CBC and 32 VTC managers on Financial and Human resource management. Additionally, to strengthen sector specific policies and regulations, ECDE Policy, VTC regulations and Trans Nzoia County Elimu Bursary Fund Regulations were formulated.

The table summarises the sector achievements.

Table 2-18: Education -Summary of Sector Programmes Performance 2023/2024-Education

Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Programme: Early Childhood Development Education					
Objective: To improve access to quality education in ECDE					
Outcome: Improved Access to quality Education in ECDE					
SP1: ECD Infrasturtcure	Construction of ECDE classrooms	No. of classrooms constructed	29	27	Two classrooms are ongoing (Koronga-Chepchoina) and Cheptigit(Matumbei)
	Completion of ECDE Classrooms	No. of classrooms completed	3	3	
	Constructed VIP pit latrines	No. of VIP Pit latrines constructed	15	15	
	ECDE classrooms Renovated	No. of classrooms renovated	3	3	
SP2: Learning materials and Equipment	Teaching and learning materials procured and supplied to ECDs.	No. of Wards supplying ECDE Schools learning and teaching materials	7	7	
	ECDE Chairs and Tables procured and delivered	No. of Wards supplying ECDE Chairs and tables	25	6	Inadequate funds
SP 3: School Feeding	School Milk Programme/ School feeding programme	No. of learners receiving School Milk/ school feeding programme	37,813	45,120	
Programme Name: Vocational Training and Development					
Objective: To improve access to VTC education					
Outcome: Improved access to VTC Education					
SP1: VTC infrastructure	Vocational Centres Rehabilitated	No. of vocational Centres rehabilitated	2	2	
SP2: VTC learning materials and equipment	Workshop tools and equipments	No of VTCs supplied with	32	32	Target not met due to

Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
	received and disburses	tools and equipment			insufficient resources
SP3: Human resource developmen	Instructors employed	No. of Instructors employed	60	9	
SP4: VTC Capitation	Capitation for VTCs established	No. of VTCs benefiting from the capitation	32	32	
	Startup kits for VTCs Graduates	No of startup kits issues	200	167	Startup kits for VTCs Graduates
Programme: Education support Programme Objective: To enhance access to education support Programme Outcome: Enhanced access to education support					
SP1: Education Support	Elimu Bursary fund Disbursed to beneficiaries	No of Beneficiaries	20,292	10,425	Target was not met due to non disbursement of second phase payment not disbursed
	Sector specific regulations, policies and bills formulated;	Number of regulations, policies and bills implemented	2	3	
	Training, mentorship and capacity building.	Number of ECDE Teachers and Youth Polytechnics trained.	820	432	
	Establishment of a Public University in Trans Nzoia	Taskforce Report	1	1	.

Status of Capital projects
Table 2-19 :Status of Capital Projects - Education

Project Name	Project Location	Ward	Objective/ Purpose	Output	Performance Indicators	Status e.g. complete, ongoing, stalled	Estimated Cost (Ksh. Millions)	Actual Cumulative Cost (Ksh. Millions)	Source of funds
ECDE Classrooms Construction	Mwangaza	Kapomboi	To improve learning environment of ECDE learners	Complete Classrooms	Percentage of Completion	Complete	3	3	CGTN
	Lelkina			Complete Classrooms	Percentage of Completion	Complete	3	3	CGTN
	Sarura	Kwanza	To improve learning environment of ECDE learners	Complete Classrooms	Percentage of Completion	Complete	2.5	2.5	CGTN
	Meza			Complete Classrooms	Percentage of Completion	Complete	2.5	2.5	CGTN
	Koros	Keiyo	To improve learning environment of ECDE learners	Complete Classrooms	Percentage of Completion	Complete	2.5	2.5	CGTN
	Chesitia	Matumbei	To improve learning environment of ECDE learners	Complete Classrooms	Percentage of Completion	80%	2.5	2.5	CGTN
	Cheptikit			Complete Classrooms	Percentage of Completion	60%	2.5	2.5	CGTN
	Chepirirbei	Endebess	To improve learning environment of ECDE learners	Complete Classrooms	Percentage of Completion	Complete	2.5	2.5	CGTN
	Kipsagam	Saboti	To improve learning environment of ECDE learners	Complete Classrooms	Percentage of Completion	Complete	2.5	2.5	CGTN
	Mengo			Complete Classrooms	Percentage of Completion	Complete	2.5	2.5	CGTN
	Lukesi	Machewa	To improve learning environment of	Complete Classrooms	Percentage of Completion	Complete	2.5	2.5	CGTN
	St. James			Complete	Percentage of	Complete	2.5	2.5	CGTN

Project Name	Project Location	Ward	Objective/ Purpose	Output	Performance Indicators	Status e.g. complete, ongoing, stalled	Estimated Cost (Ksh. Millions)	Actual Cumulative Cost (Ksh. Millions)	Source of funds
			ECDE learners	Classrooms	Completion				
	Bondeni			Complete Classrooms	Percentage of Completion	Complete	2.5	2.5	CGTN
	Wiyeta	Kiminini	To improve learning environment of ECDE learners	Complete Classrooms	Percentage of Completion	Complete	3	3	CGTN
	Mlimani	Hospital	To improve learning environment of ECDE learners	Complete Classrooms	Percentage of Completion	Complete	2.5	2.5	CGTN
	Kipsingori	Motosiet	To improve learning environment of ECDE learners	Complete Classrooms	Percentage of Completion	Complete	3	3	CGTN
	Chepkao			Complete Classrooms	Percentage of Completion	Complete	3	3	CGTN
	Barmalel			Complete Classrooms	Percentage of Completion	Complete	3	3	CGTN
	Kabolet	Sinyereri	To improve learning environment of ECDE learners	Complete Classrooms	Percentage of Completion	Complete	2.5	2.5	CGTN
	Weyeta			Complete Classrooms	Percentage of Completion	Complete	2.5	2.5	CGTN
	Kesogon			Complete Classrooms	Percentage of Completion	Complete	2.5	2.5	CGTN
	Happy Valley	Makutano	To improve learning environment of ECDE learners	Complete Classrooms	Percentage of Completion	Complete	2.5	2.5	CGTN
	Kaptendon			Complete Classrooms	Percentage of Completion	Complete	2.5	2.5	CGTN
	Kirita			Complete Classrooms	Percentage of Completion	Complete	2.5	2.5	CGTN
	Kuriot	Chepsiro-	To improve	Complete	Percentage of	Complete	3	3	CGTN

Project Name	Project Location	Ward	Objective/ Purpose	Output	Performance Indicators	Status e.g. complete, ongoing, stalled	Estimated Cost (Ksh. Millions)	Actual Cumulative Cost (Ksh. Millions)	Source of funds
		Kiptoror	learning environment of ECDE learners	Classrooms	Completion				
	Top Suwerwa			Complete Classrooms	Percentage of Completion	Complete	3	3	CGTN
	Chisare	Kaplamai	To improve learning environment of ECDE learners	Complete Classrooms	Percentage of Completion	Complete	3	3	CGTN
	Botwa-Milimani			Complete Classrooms	Percentage of Completion	Complete	3	3	CGTN
	Koronga	Chepchoina	To improve learning environment of ECDE learners	Complete Classrooms	Percentage of Completion	Complete	2.5	2.5	CGTN
ECDE Classrooms Renovation	Maziwa	Bidii	To improve learning environment of ECDE learners	Renovated Classrooms	Percentage of Renovation	Complete	1	1	CGTN
	Section Six		To improve learning environment of ECDE learners	Renovated Classrooms	Percentage of Renovation	Complete	1	1	CGTN
	Namanda	Sikhendu	To improve learning environment of ECDE learners	Renovated Classrooms	Percentage of Renovation	Complete	0.5	0.5	CGTN
Completion of stalled projects	Kaplamai	Kaplamai	To improve learning environment of ECDE learners	Complete Classrooms	Percentage of Completion	Complete	1.5	1.5	CGTN
	Mbao	Kiminini	To improve learning environment of	Complete Classrooms	Percentage of Completion	Complete	1.5	1.5	CGTN

Project Name	Project Location	Ward	Objective/ Purpose	Output	Performance Indicators	Status e.g. complete, ongoing, stalled	Estimated Cost (Ksh. Millions)	Actual Cumulative Cost (Ksh. Millions)	Source of funds
			ECDE learners						
	Happy Valley	Makutano	To improve learning environment of ECDE learners	Complete Classrooms	Percentage of Completion	Complete	2.5	2.5	CGTN
VIP Pit latrines Construction	Sibwani	Sirende	To improve learning environment of ECDE learners	Complete VIP pit latrines	Percentage of Completion	Complete	0.5	0.5	CGTN
	Mitoto	Kiminini		Complete VIP pit latrines	Percentage of Completion	Complete	0.5	0.5	CGTN
	Hill School	Hospital		Complete VIP pit latrines	Percentage of Completion	Complete	0.5	0.5	CGTN
	Tuwan	Tuwan		Complete VIP pit latrines	Percentage of Completion	Complete	0.5	0.5	CGTN
	Feedlot	Endebess		Complete VIP pit latrines	Percentage of Completion	Complete	0.5	0.5	CGTN
	Bungoma B	Kapomboi		Complete VIP pit latrines	Percentage of Completion	Complete	0.5	0.5	CGTN
	Kaplamai	Kaplamai		Complete VIP pit latrines	Percentage of Completion	Complete	0.5	0.5	CGTN
	Tugumo	Cherangani-Suwerwa		Complete VIP pit latrines	Percentage of Completion	Complete	0.5	0.	CGTN
	Rafiki	Matisi		Complete VIP pit latrines	Percentage of Completion	Complete	0.5	0.5	CGTN
	Sinoko Bahati	Motosiet		Complete VIP pit latrines	Percentage of Completion	Complete	0.5	0.5	CGTN
Purchase of Furniture	Sirende	Sirende	To enhance learning environment of ECDE learners	Purchased Chairs and Tables	Percentage Delivered	Delivered	2	2	CGTN
	Chepchoina	Chepchoina		Purchased Chairs and	Percentage Delivered	Delivered	0.5	0.5	CGTN

Project Name	Project Location	Ward	Objective/ Purpose	Output	Performance Indicators	Status e.g. complete, ongoing, stalled	Estimated Cost (Ksh. Millions)	Actual Cumulative Cost (Ksh. Millions)	Source of funds
				Tables					
	Motosiet	Motosiet		Purchased Chairs and Tables	Percentage Delivered	Delivered	1	1	CGTN
	Matisi	Matisi		Purchased Chairs and Tables	Percentage Delivered	Delivered	1	1	CGTN
	Waitaluk	Waitaluk		Purchased Chairs and Tables	Percentage Delivered	Delivered	1	1	CGTN
	Nabiswa	Nabiswa		Purchased Chairs and Tables	Percentage Delivered	Delivered	2	2	CGTN

Payments of Grants, Benefits and Subsidies

The department disbursed a total of Ksh 75M to bright and needy students to further their studies.

Table 2-20: Payments of Grants, Benefits and Subsidies- Education

Type of payment (e.g. NAVCDP, KDSP II, FloCCA etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Trans Nzoia County Elimu Bursary Fund	150,500,000.00	125,000,000.00	10,225	Phase two not disbursed.
Capitation for Vocational Training	10,000,000.00	7,5000,000.00	2,378	

2.6 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS

TRADE AND INDUSTRIALISATION

Sector Achievements in the previous Financial Year

The sector had a budgetary allocation of Kshs. 341,271,495 out of which Kshs. 48,971,495 was for recurrent expenditure while the development expenditure was Ksh. 292,300,000.

During the period under review the department achieved 93% completion of the construction of the Kitale Business Centre, 15% of the construction of the County Aggregation and Industrial Park (Namandala) and completed the construction of ablution blocks in Tuwan ward, Maridadi ward and Sikhendu market. Two bodaboda sheds were constructed in Kiminini and Waitaluk wards. A livestock yard was constructed in Cherangany/Suwerwa ward and the supply and delivery of mama mboga umbrellas with logo was undertaken in Tuwan ward.

A total of 226 groups (averaging 20 members per group) benefited from loans awarded through the Nawiri Fund to undertake tenders that were awarded to the respective groups. A total of Ksh. 50 million was disbursed as loans under the scheme.

Table 2-21: Trade and Industrialization sector Programmes Performance FY 2023/2024

Sub Programme	Key Output	Key Performance Indicators	Planned target	Achieved Targets	Remarks
Programme: Trade and industrial Development Programme Objective: To improve trade and industrial development Programme Outcome: Improved trade and industrial development					
	Trade infrastructure developed	No. of Modern Markets Constructed	1	0	Inadequate resource allocation
		% completion of Kitale Business Centre	100	93	Inadequate resource allocation
		No. of Stalled Markets Completed	2	0	Inadequate resource allocation
		No. of Markets Renovated	2	0	Inadequate resource allocation
		No. of Business Kiosks supported and constructed	80	0	Inadequate resource allocation
		No. of Sanitation Blocks Constructed	20	3	Inadequate resource allocation
Trade market access	Trade shows and exhibitions held	No. of trade shows and exhibitions held	5	0	Inadequate resource allocation
		No of county traders supported to access cross border markets	10	0	Inadequate resource allocation
		No of Regional Export Readiness Forums held	2	0	Inadequate resource allocation
Entrepreneurship capacity	Business Development Services provided	No. of Trade Trainings Conducted	9	5	Inadequate resource allocation
Consumer protection and fair trade	Fair trade and consumer protection practices promoted	No of Business Premises Rent Tribunal Desks established	1	0	Inadequate resource allocation
		No. of equipment verified	7800	-	

Sub Programme	Key Output	Key Performance Indicators	Planned target	Achieved Targets	Remarks
		and stamped			
		No. of business premises inspected	200	-	
Investment promotion	Investment forums held	No of investment forums held	4	0	Inadequate resource allocation
Industrial development	Industrial parks constructed	% completion of industrial park	100	15	Inadequate resource allocation
	Cottage industries established	No. of cottage industries established	25	0	Inadequate resource allocation
Business finance	Nawiri fund revamped	Amount disbursed	100	50	-Fund received 80 million from exchequer -First tranche of 50 million was disbursed from the revolving fund scheme
		No. of beneficiaries	2500	4520	

Status of Capital projects

Table 2-22: Status of Capital Projects- Trade

Project name	Location	Ward	Objectives/Purpose	Output	Performance indicators	Status	Estimated cost (Ksh.Millions)	Actual cumulative cost-cost to date (Ksh.Millions)	Source of funds
County Aggregation and Industrial Park (CAIP)	Namandala	Kapomboi	Grow manufacturing and agr-industrial investment and enhance competitiveness of the agriculture sector	CAIP constructed	Percentage completion	Ongoing-25 %	500	50	CGTN GoK
Kitale Business Centre	Kitale Bus Park	Tuwan	To enhance trade activities within the municipality	Business Centre constructed	Percentage completion	Ongoing-93%	874	739.99	CGTN
Kenya Railways Ground Market	Kitale Railways Grounds	Bidii	To create a conducive working/business environment	Market constructed	Percentage completion	Ongoing	-	-	GoK
Construction of livestock auction yard	Suwerwa	Cherangany/Suwerwa	To create a conducive working/business environment	Auction yard constructed	Percentage completion	Completed -100%	1.98	1.98	CGTN
Construction of ablution block	Sikhendu market	Sikhendu	To create a conducive working/business environment	Ablution block constructed	Percentage completion	Completed	1.99	1.99	CGTN

Project name	Location	Ward	Objectives/Purpose	Output	Performance indicators	Status	Estimated cost (Ksh.Millions)	Actual cumulative cost-cost to date (Ksh.Millions)	Source of funds
Construction of ablution block	Maridadi	Kwanza	To create a conducive business environment	Ablution block constructed	Percentage completion	85% complete	1.0	0	CGTN
Construction of ablution block	Pangani Market	Tuwan	To create a conducive working/business environment	Ablution block constructed	Percentage completion	Completed	2.5	0	CGTN
Construction of Boda Boda shed	Makutano	Waitaluk	To create a conducive working/business environment	Boda boda shed constructed	Percentage completion	Completed	0.293	0.293	CGTN
Construction of BodaBoda shed		Kiminini	To create a conducive working/business environment	Boda boda shed constructed	Percentage completion	Completed	0.958	0	CGTN
Supply and delivery of Mama mboga umbrellas with logo	Tuwan	Tuwan	To create a conducive working/business environment	Mambo mboga umbrellas delivered and supplied	Mambo mboga umbrellas delivered and supplied	Completed -100%	2.97	2.97	CGTN

Payments of Grants, Benefits and Subsidies

Under Trans Nzoia Nawiri Fund, the sector intends to promote access to affordable business credit to entrepreneurs. The details of loan disbursement is as summarized below.

Table 2-23 Payments of Grants, Benefits and Subsidies- Trade

Type of payment	Budgeted Amount (Ksh.)	Actual amount paid to the Fund (Kshs.)	Beneficiary	Remarks
Nawiri Fund	100	0	MSME Traders in groups	Inadequate financial allocation

2.7 SOCIAL PROTECTION, CULTURE AND RECREATION

Sector Achievements in Summary of planned and achieved activities in the financial year 2023/2024

In the year under review the sector achievements of the Gender sub sector included the completion of 200m perimeter wall at Trans Nzoia County children rescue centre and Bahati home for the elderly. The sub sector also partnered with Embrace CBO, Agape children's, challenge farm among other stakeholders to rescue, rehabilitate and reintegrate 566 neglected street children in Kitale town. Through a memorandum of understanding between the Sector and Embrace CBO, the Trans Nzoia County Children's rescue centre was renovated, bore hole drilled and a modern playing field (Synthetic field) constructed.

In supporting vulnerable groups which included the elderly, persons living with disabilities and other marginalized individuals and groups, 194 persons with disabilities were recommended for business tax waivers, 3,477 vulnerable individuals and 277 organized groups were supported through issuance of housing materials (iron sheets), household items like beds, mattresses and food items as well as income generating items that included tents and chairs for hire, car wash machines, serving utensils (Chaffing dishes) and welding machines among other materials.

The sector also partnered with Trans Nzoia women Leaders CBO in the development of Trans Nzoia County Gender Policy. The policy was forwarded to the County Assembly for approval.

Under the youth and sports sub sector, the Phase 1A modernization and rehabilitation of Kenyatta stadium is ongoing with 55% completion being achieved by the end of financial year 2023/2024.

During the year under review, assorted sports equipment were procured and issued to 83 community sports teams, 232 teams registered for Governor's cup, 2 Kicosca games teams and 324 ward identified sports teams. The wards included Saboti, Machewa, Kwanza, Keiyo, Tuwan, Matisi, Kiminini, Motosiet, Chepchoina, Bidii, Cherangani /Suwerwa, Kapomboi, Matumbei, Waitaluk, Endebess, Makutano, Sitatunga.

Under the Ukombozi Social Empowerment program (USEP), the county provided employment to 3,088 youths were engaged in community service activities.

To enhance culture and heritage preservation, the sub sector of culture supported 5 performing artists in addition to supporting 4 community cultural festivals at ward level. The 4 community cultural festivals supported were Bukusu at chepchoina ward, Luo at Matisi ward, Sengwer at Makutano ward, and Tugen Cherangany Suwerwa ward. In addition, one mega county annual cultural festival was held at the Kitale ASK showground. The festival attracted 2000 attendees and 16 communities exhibited both tangible and intangible aspects of their rich cultures. 11 community Councils of elders were supported also supported to enhance peaceful co-existence and cohesive society.

Under tourism promotion, 15 tourist attractions and sites were protected and preserved. In the period under review, it is estimated that 20,000 tourists, both domestic and foreign visited the county. Among the 3 new tourism products identified in the period were bird watching, caving and sports tourism (Jumbo Charge, Peddle to Discover Trans Nzoia). Further accomplishments included the capacity building of 150 Hoteliers and tour operators on quality assurance in line with the requirements needed for star rating of hotels. This training was made possible in conjunction with Tourism Regulatory Authority. The training enabled a number of hotel facilities to be accredited with bronze and silver rating.

Table 2-24: Socialprotection,cultureandrecreation programmes Performance FY 2023/2024

Programme Name: Social Protection Objective: To enhance community socio-economic empowerment and protection of youth women and vulnerable groups Outcome: Socio economically empowered community					
Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
SP1: Community Development and Empowerment	Bahati Home Perimeter wall constructed	% completion of construction	100	100	
	Trans Nzoia county Kitale Social Hall renovated	% completion of renovation	100	0	Project was not funded
	Kwanza Rehabilitation Centerhostels constructed	% completion of hostel constructed	100	100	
	Youth and women groups issued with business loans Registered Youth, Women and PWDs groups trained	No of beneficiary groups	250	0	Programme was not funded
		No of groups trained	500	0	Programme was not funded
	Shelter materials (iron sheets), bedding (blankets), motorbikes, food and assistive devices for PWDs issued	No of household beneficiaries (Iron sheets)	4,332	295	A total of 3,477 individuals benefited against the target of 4332. The variation is due to reduced number of wards that allocated funds to the sub sector
		No of benefeciaries (Food rations		560	
		No of beneficiaries (Blankets)		2,608	

	Food rations provided for the vulnerable elderly persons at Trans Nzoia Bahati home for the elderly provided	No of beneficiaries		14	
	Welfare groups supported with business startup capital/Financial	No of groups benefiting	100	0	Funds reprioritized
	Economic empowerment items provided to the vulnerable groups	No of groups benefiting (Tents and Chairs)	1,500	173	A total of 227 groups benefitted from income generating items. The negative variation was due to reduced budgetary allocation through ward specific project
		No of groups benefiting (Chaffing dishes)		10	
		No of groups benefiting (Car washing machines) and sewing machines		44	
	Persons living with disabilities (PLWDs recommended for tax exemption	No. of PWDs benefiting	0	194	Service provided to the PWDs to be economically empowered to carry out business as provided for in the Disability Act 2003
	Guiding policies developed	No. of policies developed	4	1	The Trans Nzoia County Gender policy was developed in partnership with the Trans Nzoia Women Leaders (TWL) CBO. The policy document is at County Assembly for approval/Adoption Other policies in draft being developed include; The Trans Nzoia County Child Protection Policy, The Trans Nzoia County Persons Living with Disabilities policy and The Trans Nzoia Social Protection policy among others. The policies are in draft form
	Vulnerable children rescued, rehabilitated and reintegrated	No. of children rescued, rehabilitated	300	566	Target achieved through partners support

		and reintegrated			
Programme Name: Sports promotion and youth development Objective: Sports promotion and youth development Outcome: Strengthened sports development					
Sports promotion and youth development	The Kenyatta stadium phase 1A Constructed	% Completion of works	100	50	
	High altitude talent center Constructed	% Completion of works	100	0	The project was not initiated due to lack budgetary allocation
	Youth sports training centers established	No of youth sports training centres established	5	0	The youth sports training centers were not established due to lack of budgetary allocations
	Teams provided with transport and supported financially	No of teams and federations supported financially	20	2	The target was not achieved because of inadequate funds that could not meet demands from the county sports teams.
		No of teams and federations supported with transport		10	
	Sports equipment procured and issued to teams	No. of community teams supported with assorted sports equipment	30	83	Target was surpassed throughadditional support in from of the Governor’s cup and ward specific sports tournaments that enabled issuance of assorted sports equipment to numerous sports teams
		No of governor’s cup teams supported with assorted sports equipment		232	
		Number of KICOSCA teams supported with assorted sports equipment		2	
		No of teams supported with assorted sports equipment at ward		324	

		specific programs			
	Youths trained	No of youths trained	800	3,000	The enhanced performance was realized through the Ukombozi Social Empowerment program (USEP) where by youth were trained at the 25 wards
Programme: Culture Preservation and Promotion Objective: To enhance culture and heritage preservation Outcome: Enhanced culture and heritage preservation					
Culture and heritage promotion	Cultural Center Buildings constructed and equipped	% Completion of works	0	0	No budgetary allocation
	Kitale museum buildings renovated	% Completion of works	10%	1%	Gate and sentry box constructed Funds reprioritized
	Performing artists financially supported	No. of performing artists supported;	10	5	In adequate funding
	Support to community elders	No supported	5	10	Target surpassed due to additional funding during Trans-Nzoia Cultural festival
	County Cultural festival Exhibitions and performances held	County cultural festivals held	1	1	The event successfully held
	Kenya music and cultural festival performers trained on music set pieces and syllabus	No of Workshops held	1	0	No budget
	Trans Nzoia County Music and artistic performances and exhibitions held	Festival held	1	1	Kitale Film week held
Program Name: Tourism Development and promotion Programme Objective: To enhance tourism development Programme Outcome: Enhanced tourism development					
Tourism product Diversification	New Tourism products identified	No. of New tourism products identified	3	3	Target Achieved through partnership with Trans Nzoia Tourism Association
Tourism Marketing	Tourism profile updated	No. of tourism profile report updated	1	1	New and updated County Tourism profile available
	County Tourism information office and website	County Tourism information office and	1	0	No funding

		website established			
	Training and workshops for the sector	No. of Workshops held	1	1	Training successfully conducted

Status of Capital Projects

Table 2-25: Socialprotection,cultureandrecreationStatus of Capital Projects

Project Name	Project Location	Ward	Objective/ Purpose	Output	Performance Indicators	Status	Estimated Cost (Ksh. Millions)	Actual Cumulative Cost	Source of funds
Kenyatta Stadium Phase 1A	Bondeni	Tuwan	To provide a modern FIFA and IAAF standard stadium	Completed Kenyatta stadium	Percentage completion	Ongoing-55%	657,305,894.78	326,497,930	CGTN
Kwanza Rehabilitation centre	Kwanza	Kwanza	To improve access to rehabilitation services	Completed hostels for rehabilitation services	Percentage completion	Completed	17,602,933.20	17,602,933.20	CGTN
Trans Nzoia County Bahati home for the elderly	Mitume	Tuwan	To secure the facility boundaries and properties	Completed perimeter wall	Percentage of completion	100 % complete	3,212,469.20	3,212,469.20	CGTN
Kitale National Museum	Matisi	Matisi	To improve the condition of the Kitale National Museum	Kitale Museum Renovated	% Renovation	Ongoing-1%	5,000,000	458,000	CGTN

2.8 PUBLIC ADMINISTRATION AND INTERGOVERNMENTAL RELATIONS(PAIR)

2.8.1 GovernanceandPublicServiceManagementSubSector Sector achievements

Among the sub sector achievements included the furnishing and equipping of the completedGovernor's boardroom and office block which has enabled for provision of office accommodation for the Deputy County Secretary and the Communication Directorate besides providing favourable environment for meetings and conferences.In strengthening the county residents' involvement in Governance issues through civic education and public participation, (10) ten Kikao meetings were held across the county.

In strengthening the county enforcement, 240 enforcement officers were appointed and inducted into the County Public Service. These officers, along with 31 supervisors, were provided with uniforms to enhance their visibility and identification, resulting in a total of 271 officers receiving uniforms.

Internet connectivity at the County Headquarters was improved by installing networks in two offices and the Governor's boardroom. Access to information was also enhanced by revamping the County website. To further boost the county's communication capacity, communication equipment, including two cameras, was purchased.

Table 2-26: GovernanceandPublicServiceManagementPerformance FY 2023/2024

Sub Programme	Key Outcomes/Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
Programme Name: Public Service Delivery Objective: To improve public service delivery Outcome: Improved public service delivery					
Infrastructure development	County headquarterOffice Complexconstructedand Equipped	County headquarter completed	1	1	County Headquarters completion status is at 60%
	Sub County Offices Constructed	No of sub county offices constructed	2	1	Kiminini Sub County office completed. Kwanza Sub County office Works are still ongoing, with works done to 80 %.
	Ward Offices constructed	No of ward offices constructed	2	0	Target was not achieved due to inadequate budget
Civic Education and public participation	Peace, Security and Cohesion initiatives organized	No. of County security, peace and cohesion for a initiatives organized	5	5	
	Citizen Barazas organized	No. of citizen barazas organized	5	20	Target surpassed, as a result of introduction of Vikao Mishinani
	Civic Education and Public Participation	No. of Citizen engagement and civic education forums held	4	10	
		No. of Policies developed/Reviewed	2	1	Remaining policy is under review
	Ombudsman’s/Complaints office established	Ombudsman’s/Complaints office established	1	0	Inadequate budgetary allocation for establishment the office
Human resource capacity	Enforcement unit restructured and equipped	No of the enforcement officers recruited and trained	313	240	Recruitment was done as per available budget
		No of the enforcement officers provided with uniforms	120	271	Target was surpassed due to additional allocation

Sub Programme	Key Outcomes/Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
	Performance contract implemented	No. of departments on performance contract	10	10	CECM's signed Performance Contracts
		No. of staff on performance appraisal	3980	0	
		No. of staff trained on performance contracting	3980	200	Inadequate funds to train officers
	Service Charters and standards developed	No. of Departments/County Entities with service charters	10	10	
	Staff trained	No. of staff trained on various courses	398	286	Training was done as per available budget
	Staff inducted	No. of staff inducted	700	1070	Target surpassed , as a result of newly recruited enforcement officers and Sponsorship of CPF
	Training Needs assessment conducted	No. of training Needs assessment conducted	1	1	
	Internship rolled out	No of interns engaged	100	0	Target was not achieved due to lack of internship policy
	Students enrolled on attachment	No. of students on attachment	1300	1500	Target surpassed due to demand
	Schemes of service developed/reviewed	No. of schemes of service developed/reviewed	15	0	
	Improved Employee welfare	No of employees on medical cover	3980	3980	
		No of employees on Pension scheme	3980	3980	
		No of Staff on Car mortgage	25	25	
	Guidance and Counseling established	Unit stablished and operationalized	1	0	
Administrative services	Utility vehicle procured	No. of utility vehicles procured	8	0	Target not achievdd as funds re-allocated during supplimenatry budget
	Strategic Plans developed	No. of Strategic Plans formulated	2	0	Still in draft form
	Improved Human resource Records Management	Human resource management information system developed	1	0	Funds not allocated
	Assorted equipment for registry procured	No of Assorted equipment for registry procured	1	1	Assorted items procured

Sub Programme	Key Outcomes/Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
	Staff trained on records management	No. of staff trained on records management	10	2	Inadequate Funds
Executive services	Policy statement	Government Executive orders issued	6	1	As per the discretion of H.E. the Governor
	Policy direction	Governors Annual Address	1	1	State of the County Address
Collaborations and Partnerships	Intergovernmental summit meetings attended	No of intergovernmental summit attended	4	4	LREB, NOREB, Devolution Conference
	Council of Governors meetings attended	No. of Council of Governors meetings attended	3	3	Council of Governors Summit
	State Functions attended	State functions attended	20	6	As per H.E The Governors discretion
Governance and Policy framework	Communication Policy Developed	Communication Policy	1	1	Draft Form under review
	HR Policies & Procedures developed	No. of Human resource policies and procedures developed/reviewed	3	1	Policy draft at Cabinet approval level
		No of New staff sensitized on Human Resource Policies and Procedures Manual 2016	3980	0	Policy draft at Cabinet approval level
	Succession management Plans developed	No of succession management plans developed	1	1	Policy draft at Cabinet approval level
	Policies developed	No. of policies and Bills Developed	16	8	Policy draft at Cabinet approval level
	County Code of Conduct and Ethics institutionalized	No. of new employees trained on ethics and code of conduct	200	800	Target Surpassed due to newly recruited employees
Governors Service Delivery Unit	Prompt communication of executive policies and directives	Governor's strategic communication unit restructure and operationalized	1	1	Unit set up and operational
		Assorted communication equipment procured	Various	Various	Various communication equipment procured
		No of Periodic documentaries released	2	5	Attendance of Intergovernmental forums
		Performance Management technical working groups established	1	1	GDU sector working group established.
	Project Monitoring and evaluation unit restructured	Project Monitoring and evaluation unit established	1	1	Unit established under GDU

Sub Programme	Key Outcomes/Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
DisasterManagementresponse	Disaster managementestablished	Disaster managementdirectorate	1	0	Target not achieved due to lack of budgetary allocation
	Disaster managementPolicy /Bill/SOPsdeveloped	No. of Disastermanagementpolicies	1	1	Policy draft at Cabinet approval level
		No. of Disastermanagementbills	1	1	Policy draft at Cabinet approval level
		No. of Standardoperatingprocedures	1	1	Policy draft at Cabinet approval level
	Staff trained on disasterpreparedness	No of staff trained on disasterpreparedness	50	0	Target not achieved due to lack of budgetary allocation
Disaster RiskManagement(DRM)	DRM frameworkdeveloped	County DRM plan/riskassessment/RiskMapping/Mitigationplan	1	0	Target not achieved due to lack of budgetary allocation
		Sub-county & wardcommittees	5	0	Target not achieved due to lack of budgetary allocation
	Incident Control vehicleprocured	No. of Incident Controlmotorvehicleprocured	1	0	Target not achieved due to lack of budgetary allocation
	Risk Mitigationinterventionsimplemented	No. of risk mitigationinterventionsimplemented	2	0	Target not achieved due to lack of budgetary allocation
	DRM recordsmanagement	DRMsystem	0	0	Target not achieved due to lack of budgetary allocation
	Outreach & InformationDissemination	Noofoutreachevents	25	0	Target not achieved due to lack of budgetary allocation
	DisasterRiskReduction atcommunitylevel	County DRR strategicplan	1	0	Target not achieved due to lack of budgetary allocation
	Sensitization CampaignonHIV&AIDs	Community level HIV& AIDS sensitizationcampaigns andStakeholdersmeetings	9	0	Target not achieved due to lack of budgetary allocation

Sub Programme	Key Outcomes/Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
	Special utilityvehicleprocured programs	No of utility vehiclesprocured	1	0	Target not achieved due to lack of budgetary allocation
Program: ICT services Project Objective: To enhance access to ICT services Project Outcome: Enhanced access to ICT services					
ICT infrastructure	Sub counties connected to the to the fiber metropolis and WAN	No of sub county offices connected to the fiber metropolis and WAN	5	0	Target not achieved due to lack of budgetary allocation
	CCTV Installation	Number of CCTV installed	17	8	8 Cameras installed at the County headquarters
	Free Wi-Fi Hotspots established	Number of Free Wi-Fi Hotspots established	5	0	Funds not allocated
	Assorted ICT Equipment procured	No. of assorted ICT Equipment purchased	5	5	
ICT capacity building	County staff trained on ICT	No of county staff trained	150	5	Target not achieved due to lack of budgetary allocation
	Assorted Communication equipment procured	No of accessories procured	5	3	Target not achieved due to lack of budgetary allocation
		No. of digital still cameras procured	4	2	
		No. of cameras accessories procured	7	2	
		No. of desktops and laptops procured	10	3	
Digitization services	Information centers developed	No. of information centers developed	1	0	Target not achieved due to lack of budgetary allocation
	Records digitized	Percentage of records digitized	30%	0%	Target not achieved due to lack of budgetary allocation
Governors Service Delivery Unit	Prompt communication of executive policies and directives	Assorted communication equipment procured	1	0	Target not achieved due to lack of budgetary allocation

Status of Capital projects

Table 2-27: Status of Capital Projects

Project Name	Project Location(area is projected is located)	Ward	Objective/ Purpose	Output	Performance Indicators	Status e.g complete, ongoing, stalled (include the milestones)	Estimated Cost (Ksh. Millions)	Actual Cumulative Cost – cost to date (Ksh. Millions)	Source of funds
Tom Mboya Mother & Baby Hospital	Tom Mboya	Tuwan	To improve access to maternal and child health care	Completed mother & Baby Hospital	Percentage completion	Ongoing- 90%	101,613,650	95,141,293.84	KDSP
External Ancillary Works at Tom Mboya Dispensary	Tom Mboya		To improve access to the Hospital	Completed mother & Baby Hospital	Percentage completion	Ongoing- 80%	41,322,418.5	32,730,332.22	KDSP
Trans Nzoia County Headquarters	Trans Nzoia County Headquarter	Matisi	To provide office space	Completed office space	Percentage completion	Ongoing- 60%	498,835,545	251,673,401.1	CGTN
Kwanza Sub county Administrative Office	Kwanza Sub county Office	Kwanza	To provide office space for Sub county officers	Completed office space	Percentage completion	Ongoing- 80%	7,978,210	1,134,223	CGTN
Kiminini Sub County office Chain link Fence, Pit Latrine and Security Room	Kiminini Sub county Office	Kiminini	To provide office space for Sub county officers	Completed office space	Percentage completion	Ongoing- 50%	2,572,120	Nil	CGTN

2.8.2 County Public Service Board (CPSB) Sub Sector

Sector Achievements in the previous Financial Year 2023/2024

In the period under review, the Board was allocated a total budget of Kshs.87,555,299 while the actual expenditure was Kshs.76,199,082 translating to 87.03 absorption rate. During the period under review, 278 staff were appointed comprising 272 staff on permanent and pensionable terms while 6 staff on contract. Further achievements included facilitation of the set up of the County Health Management Team for the Department of Health Services and Sanitation by appointing 16 officers as County Coordinators for a period of 3 years. Additionally, the Board renewed contracts for 276 staff out of which 162 staff were for the universal health care programme. Further attainments included the promotion of 117 officers and upgrade of 8 officers, confirmation of 120 staff in appointment on permanent and pensionable terms and absorption of 26 ECDE teachers who previously served on contract.

In this period, the Board also approved a total of 6 inter-county transfers (3 into the county and 3 out of the county), approved 217 staff trainings and attachment for 1,128 students across the various county departments. Further, the Board conducted training and sensitization on the Declaration of Incomes, Assets, and Liabilities (DIALS) across all county departments to promote ethics and integrity in public service.

Other accomplishments included the development of 8 policies, issuance of advisories to the county executive on need basis and provides prompt feedback to stakeholders on diverse areas touching on its mandate. Under infrastructural development, the construction of perimeter wall to enhance security of board offices was completed as well the portioning of the new office block. In mainstreaming ICT in its operations, online job application system was upgraded by installation of an additional HR module. The Board also installed an intercom system to ease communication across Board offices.

Table 2-28: Sector programmes Performance CPSB FY 2023/2024

Programme 1: County Public Service Board services Objective: To promote human resource development and management Outcome: Human Resource Development and management promoted					
Sub Programme/Project	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
SP: Physical Infrastructure and Equipment	Perimeter wall constructed	% of Completion	100%	100%	
	Office space portioned	No of office spaces provided	5	5	
	Online job application system installed (upgraded)	No. of modules installed	1	1	
	Internal communication System (INTERCOM) installed	No. of telephone extensions	20	20	
SP: Public Service Transformation	Performance contract Signed	No. of employees on performance contact	5	5	
	Performance Appraisal System	No. of CPSB employees on PAS	20	20	
	Service Charter developed	No. of Service charters developed	1		The development is ongoing
	Customer satisfaction survey Undertaken	No. of customer satisfaction Survey report	1	0	Target not achived due budgetary constraints
	Work environment survey Undertaken	No. of Survey report	1	0	Target not achievd due Budgetary constraints
SP: Ethics, Governance & National Values	Members of staff Sensitized on values & principles of good governance articles 10 & 232 of CoK, 2010	No. of staff sensitized on values and principles of articles 10 and 232 of COK	3,000	3,318	
	Annual reports to County Assembly, H.E. the Governor prepared in accordance to CGA 2012	No. of Annual report prepared	1	1	
	Staff sensitized on declaration of income, assets and liabilities	No. of staff that submitted their wealth declaration within the stipulated	3,380	3,318	Target not achieved due to noon compliance by some staff

Programme 1: County Public Service Board services Objective: To promote human resource development and management Outcome: Human Resource Development and management promoted					
Sub Programme/Project	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
		time frame.			
SP: Human Resource Policy, Planning and Development	Human Resource policies and tools and Schemes of Service developed	No. of sector specific legislations, policies and guidelines	15	8	Target was not met due to Budgetary constraints
	Optimal staff in County departments	Number of staff recruited and appointed	350	278	Achievement of the target was affected by litigation matters/transition issues
	Continuity in service delivery	Number of staff promoted	350	117	Staff restructuring & re-organization slowed the process
	Training and development of officers conducted	No of officers trained.	300	217	A number of training requests were not approved for failure to meet the specified requirements.

Status of Capital projects

Table 2-29: Status of Capital Projects - CPSB

Project Name/ Location	Objective/ Purpose	Output	Description of activities	Status (include milestones)	Actual/cumulativ e cost	Source of funds
Upgrade of the Online job application system at the HQ	Enhance efficiency in the recruitment process.	Online job application system upgraded	Installation of an additional module	One HR module installed	1.415 M	County Government
Installation of Internal communication System (INTERCOM)	Ease of communication across Board offices	No. of telephone extensions installed	PBX and telephone extensions installed.	All Board offices connected through telephone extensions	.835M	County Government
Perimeter wall construction	Security of infrastructure/installatio n	Board offices secured	800 M Perimeter wall constructed	BQ developed	5 M	County Government
Office Partitioning	To provide staff with ample working space for enhanced service delivery	No. of additional offices	6 additional offices created	BQ developed	1.5 M	County Government

2.8.3 County Assembly

Sector Achievements in the previous Financial Year

Sector/ Sub-sector name

During the year under review, the County Assembly in line with its key mandate of Legislation, Representation and Oversight, was able to achieve key milestones that included successful passage of 6 Bills, tabling of 24 Reports, movement of 9 Motions, tabling of 24 Status Statements/Questions and presentation of 15 Papers.

Similarly, pertaining to infrastructural development, the sub sector completed the construction of 2 Ward Offices in Matisi Ward and Cherangany/Suwerwa Wards against the targeted number of 5 Ward Offices, constructed Car ports and conducted cabropaving at the County Assembly Centre as well as the continued roll out of the implementation of other multi-year capital projects such as construction of committee services complex, construction of Official speaker's Residence and construction of Modern Debating Chambers and Administration Block whose completion rates were 60%, 65% and 75% respectively.

The sub sector achievements are detailed in table 2-31

Table 2-30: County Assembly programmes Performance FY 2023/2024

Programme Name: Legislation, Oversight and Representation Programme Objective: To enhance legislation, oversight and representation Outcome:Enhanced legislation, oversight and representation.					
Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
SP:Infrastructure Development	Ward Offices Construction	Number of Ward Offices Constructed	5	2	Target was not met due to challenges in Land Identification that delayed site handing over
	Construction and Completion of Committee Services Complex	Percentage Completion	100%	60%	Slow implementation of works plan, due to capacity challenges on the part of the contractor.
	Cabro paving and Carports construction at the Assembly Centre	No of car ports constructed	5	5	
		Sq Meters (plinth area) of cabro paving	400	420	
	Construction of Official Speakers Residence	Percentage completion	100%	65%	Expected Project completion date is October 2024 (Multi Year Project)
	Construction of Modern Debating Chambers and Administration Block	Percentage completion	100%	75%	Expected completion date of the Project is November 2024(Multi Year Project)

Status of Capital projects
Table 2-31: Status of Capital Projects

Project Name	Project Location(are a Projected is located)	Ward	Description of Activities.	Objective/ Purpose	Output	Performan ce Indicators	Status	Estimate d Cost (Ksh. Millions)	Actual Cumulativ e (Ksh. Millions)	Sourc e of funds
Debating Chambers and Administration Complex	County Assembly Grounds	Matisi	Construction of Ultra Modern Debating chambers and Administrati on offices.	To provide condusive environme nt for county assembly to execute its mandate	Completed Ultra Modern Debating chambers and Administrati on Block	Percentage completion	Ongoing- 75%	464	294.21	CGT N
Committee Services Complex	County Assembly Centre	Hospital	Construction of Committee Services Complex that house meeting boardrooms, committee clerks' offices and Restaurant.	To provide sufficient Committee Rooms for Committee s works	Completed Committee Rooms Complex	Percentage completion	Ongoing- 60%	46	22.88	CGT N
Official Speakers' Residence	Milimani Estate	Hospital	Construction of official Official Speakers Residence	To provide habitable residence for the speaker	Completed Official Speakers Residence	Percentage completion	Ongoing- 65%	35	23.99	CGT N
Matisi Ward Office	Lukhuna	Matisi	Construction of office of the MCA, a boardroom and office of the ward Adminstrator .	To provide condusive office space	Completed office block	Percentage completion	Ongoing- 95%	6	5.85	CGT N
Waitaluk Ward	Waitaluk	Waitaluk	Construction	To provide	Completed	Percentage	Ongoing-	6	2.43	CGT

Office			of office of the MCA, a boardroom and office of the ward Adminstrator .	condusive office space	office block	completion	55%			N
Cherangany/Suwerwa Ward Office	Kipkeikei	Cherangan y	Construction of office of the MCA, a boardroom and office of the ward Adminstrator .	To provide condusive office space	Completed office block	Percentage completion	Ongoing-95%	6	5.85	CGT N
Matumbei Ward Office	Matumbei	Matumbei	Construction of office of the MCA, a boardroom and office of the ward Adminstrator .	To provide condusive office space	Completed office block	Percentage completion	Ongoing-65%	6	4.5	CGT N
Kwanza Ward Office	Kwanza	Kwanza	Construction of office of the MCA, a boardroom and office of the ward Adminstrator .	To provide condusive office space	Completed office block	Percentage completion	Ongoing-55%	6	2.43	CGT N
Cabro Paving/ Carports	County Assembly Centre	Hospital	Office of the MCA, a boardroom and office of the ward Adminstrator .	To Improve the work environme nt	Completed Cabro paving and Carports	Percentage completion	Complete d	6	5.7	CGT N

2.8.4 County Attorney

Sector achievements in 2023/24

In the period under review, a number of milestones were attained. The office of the county attorney adequately defended the County Government against litigations, promoted the automation of legislation, policy, publication and contracts tracking in the County as well as enhancing uniformity and fairness in decisions made across departments on legal related issues. Additionally, in the period under review, the subsector aided in successful drafting of 6 county policies, bills and other legal documents. In line with its mandate, the subsector also performed its role of issuing sound legal advisories to county departments.

Table 2-33 provides a summary of the sub sector achievements.

Table 2-32: Sector Programmes Performance FY 2023/2024

Programme: County Legal services Objective: To provide timely and quality legal services Outcome: Timely and quality legal services provided					
Sub Programme/Project	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
SP: Legal policy Formulation and Legislation	County ombudsman’s office established	No of offices established	1	0	Inadequate Funds
	Complains and Grievance Handling Committees established and operationalized	No. of cases resolved/handled	50	0	Inadequate Funds
	Compliance with by-laws, enhance revenue collection	No. of Equipment procured	4	2	Inadequate Funds
	Policy Formulation	No. of policy developed	6	6	
	Policy Review and Updating	No. of policies reviewed and updated	0	0	Not funded
	Legal Framework Enhancement	No. of Legal Advisory Services provided	10	5	Inadequate Funds
	Stakeholder Engagement	No. of stakeholder engagement organized	10	5	Inadequate Funds

2.8.5 Finance and Economic Planning Sub Sector

Sector Achievements in the previous Financial Year

Among the sub sector achievements for the year under review were budget execution and expenditure reporting reports, preparation of annual budget estimates and its attendant documents (CBROP, CFSP and DMSTP). These were successfully prepared and forwarded to the county Assembly for approval. Under the procurement function, the consolidated procurement plan for 2023/2024 was prepared. Additionally, the financial statements for the year, including monthly, quarterly, and annual reports, were successfully formulated and forwarded to the relevant institutions. The department also conducted periodic audit and reporting during the financial year.

To improve revenue and resource mobilisation, the automation of the revenue collection system is ongoing. The sub sector also carried out renovation of the revenue offices to provide conducive work environment for revenue collection.

Further, the sub sector successfully coordinated the production, launch and dissemination of the third generation County Integrated Development Plan (CIDP) 2023-2027 in addition to preparing and submitting to the county assembly, the County Annual Development Plan (CADP) for 2024-2025 financial year. To track the achievement of the county development agenda for FY.2022/2023, the County Annual Progress Report was also developed.

Other sub sector achievements included the preparation and publishing of 3rd generation CIDP 2023-2027 Indicator Handbook, induction and training of the County Budget and Economic Forum (CBEF) members as well as the formulation of the draft county sectoral plans and the departmental sector plan.

Table 2-33: Sector programmes Performance FY 2023/2024

Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Programme: Public Finance Management					
Programme Objective: To strengthen public financial management					
Programme Outcome: Strengthened public financial management					
SP:Revenue and Resource Mobilization	Utility vehicles acquired	No of utility vehicles acquired	1	0	Procurement process ongoing
	motor bikes acquired	No of motor bikes acquired	2	0	Procurement process ongoing
	assorted ICT equipment procured	Number of assorted ICT equipment procured			
	Revenue source automated	No of revenue sources automated	5	5	Target Achieved
	Revenue staff trained	Number of revenue staff trained	15	0	Inadequate funds
	Sub county revenue offices established and furnished	No of sub-county revenue offices established and furnished	2	2	Target Achieved
	Cess barrier established and equipped	No of cess barriers and related tools established and equipped	2	0	Procurement process ongoing
SP: Public Finance management services	Enhanced participatory planning and budgeting	Number of trainings conducted on budgetary process	2	2	Target Achieved
		Number of budget public participation fora Held	3	4	The target was surpassed due to the importance of public participation
	Statutory budget documents prepared	No. of budget statutory documents prepared	4	4	Target Achieved
		County budget and economic forum (CBEF) operationalised	1	1	Target Achieved

Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	Improved service delivery	No. of supply chain staff trained	10	0	
	Procurement policy and manual developed	Procurement Policy and Manual	2	0	Ongoing—awarded tender
	Implementation of 30% P&R scheme	No. of public sensitization forum on AGPO held	2	2	Target achieved through Nawiri and Ward Specific
	e-procurement implemented	No of staff/stakeholders trained in e-procurement	300	0	Inadequate funds
	Financial reports/statements prepared	No. of financial reports/statements prepared and submitted	5	5	Target Achieved
		No. of accounting staff trained	20	20	Target Achieved
	Asset Management register Automated	Automated Asset Management Register	1	1	Target Achieved
	Audit system automated	Automated Audit system	1	0	Inadequate funds
		No. of audit staff/committee members trained	14	10	Target Achieved since the 4 officers were transferred to other departments/sections
		No. of audit reports developed and submitted	12	10	The target was not achieved due staff shortage
Programme: Research and Development planning					
Programme Objective: To enhance economic planning and monitoring and evaluation					
Programme Outcome: Enhanced economic planning and monitoring and evaluation					
County Planning services	ADP prepared, published and publicized	Finalized ADP 2024/2025	1	1	
	Sector plans developed	No. of sector plans developed	8	0	The drafts developed
	Departmental	Number of	10	1	Target implemented

Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
	strategic plans prepared	Departmental strategic plans prepared			by line departments
	Wards strategic Plans prepared	Number of Wards strategic Plans prepared	10	0	target not achieved as activity is demand driven by the wards
	Departmental Annual work plan prepared	Departmental Annual Work Plan	1	1	
Monitoring, evaluation and reporting	County quarterly progress review undertaken	No of County quarterly progress review reports prepared	4	4	
	County annual progress Report (C-APR) prepared	C-APR	1	1	
	CIDP Indicator Handbook Developed	Indicator Handbook	1	1	
	County M&E policy reviewed	Reviewed M&E policy	1	1	Ongoing
	M&E Trainings undertaken	No of officers trained in M&E & e-CIMES	50	0	Target not met due to budgetary constraints
Statistics and Documentation	County economic surveys and researches undertaken	No. of County economic surveys and researches undertaken	1	0	Target not met due to budgetary constraints
	County Statistical abstract developed	Number of County Statistical abstracts developed	1	0	Target not met due to budgetary constraints

Status of Capital projects
Table 2-34: Status of Capital Projects

Project Name	Project Location	Ward	Objective/ Purpose	Output	Performance Indicators	Status	Estimated Cost (Ksh. Millions)	Actual Cumulative Cost	Source of funds
Economic planning office block office extension	Municipal Yard	Matisi	To provide a conducive working environment for staff	Office block exetended	No. of office blocks extended constructed	Not started	10	0	CGTN
County Revenue Offices	Municipal Yard (Mea Offices)	Matisi	To provide a conducive working environment for staff	Renovated offices	No. of offices renovated	Complete	5	5	CGTN

2.9 Challenges, Lessons Learnt and Recommendations

Challenges	Lesson learnt	Recommendations
Agriculture, Irrigation, Livestock, Fisheries and Cooperative Development		
Inadequate technical staff as a result of agricultural extension staff retirement without concomitant replacement Delayed acquisition of inputs due to lengthy procurement processes. Delays in accessing funds for timely implementation of the work plan. Rationalization of the department budget line during supplementary affected achievement of key targets	- Collaboration with the national government, developmentpartners and other stakeholders in resource mobilization is key to achieving meaningful development; - Multi-sectoral approach is critical for successful implementation of policies, programs and projects. Inaddition, strong cross – sectoral linkages facilitate comprehensive and sustainable development.	- Increase farmer extensionservices and adequate cooperativeeducation & training - Farmer mobilization for programme uptake has to effectively start very early - All partners and all stakeholders need to be on boarded early into the programme.
Lands, housing and Urban Development		
Unpaid AFC loans, levies & charges. Wrangles, disputes, court cases and succession issues during titling.		There is need to develop a farm inventory in order of ease to adjudicate.

• Inability to trace mother titles which are required for subdivisions. • Delay in disbursements of funds meant for the various activities under various programs		• There is need for establishment of Alternative dispute resolution mechanisms. • There is need to develop a land acquisition policy
Kitale Municipality		
• Funds were reallocated during supplementary II, therefore the department had to prioritize execution of projects which had already been awarded • The procurement process was interrupted frequently especially during supplementary budget process thus causing delays in commitment of funds	• Timely submission and approval of procurement plans is key in project implementation • Increased collaboration with development partners and other relevant stakeholders are important to address inadequate resources	• Funds from development partners should be transferred timely to the relevant special purpose accounts for timely implementation of projects/programmes
Health services		
• Staff turnover in the department which distorted the implementation process • Economic challenges that resulted in many waivers reducing the resources • FIF was not fully implemented therefore there was funding constraints • Health worker Strike interfered with services and revenue collection	• Increase in the number of Community Health Promoters and giving them a stipend improved Primary Health Care • Lack of Health Products and Technologies adversely affected health indicators	• Need to invest more in advocacy, communication and social mobilization (ACSM) to improve Social Behavior Change BCC • Continuous Quality Improvement implementation improved health indicators in selected facilities and the indicators
Public Works ,Transport and Energy		
• Inadequate budget and reallocation of funds during supplementary budget led to insufficient resource envelope to fund sector priorities. • Delayed payment to suppliers and contractors for the services rendered thereby increasing the department stock pending bills. • shortage of technical staff to enhance smooth operations of the department. • Inadequate to adherence to physical	• Availability of sector specific policies is necessary for the effective operation of the sector. • Alternative arrangements such as Public Private Framework in financing public sector programs are essential to fill emerging resource gaps. • Availability of adequate technical personnel is key in enabling the department execute its mandate effectively. • Stakeholder engagement is key in successfully addressing emerging sector issues such as encroachment on road reserves.	• Strengthened supervision of works and public sensitization on proper drainage systems and road maintenance especially on diversion of water through private land. • Partnerships and collaborations with other stakeholders for example KeNHA, KURA, KERRA to assist

development plans thereby hindering road infrastructure development and expansion. • Encroachment of road reserves that hamper expansion of roads as well as risks of accidents among the general population. • High rainfall curtailing execution of roads works across the county • Lack of customized/county specific transport policy and inadequate legal framework to support smooth operations of the sector. • Vandalism of streetlights and high mast floodlights • Delay in the procurement process hampering timely execution of road and public works	• Timely payment of suppliers and contractors is key for timely completion of the sector programs and projects. • Early planning including preparation of project feasibility, designs and procurement is vital for the overall success in implementation of programs and projects.	in bridging the resource gap
ENVIRONMENT PROTECTION, WATER ,NATURAL RESOURCES AND CLIMATE CHANGE SECTOR		
• Inadequate transport to monitor the implementation of programmes/projects • Vandalism and destruction of water infrastructure. • Water infrastructure investment entails high cost and with limited budgetary allocation, some projects have not been undertaken for example Kapolet Phase II water project. • Encroachment and interference on wetlands, dams and riparian areas. • Increased Deforestation to create room for infrastructure development • Increased solid waste generation which surpasses the current capacity of the existing tools, equipment and transport for effective solid waste management. The current dumpsite is 80% full hence cannot accommodate all the waste generated. • Inadequate staffing, office space and equipment hampering effective service delivery.	• Enacting sector specific policies and legislations is key for effective performance. • Involvement of all relevant stakeholders in the County is important in the achievement of program objectives. • Co-ordinated feasibility studies and Environmental safeguards actions (Projects screening and Environmental Impact Assessment) are important before implementation of the projects across the County. • The sector needs to pursue Public-Private-Partnership (PPP) arrangements to finance key capital projects. • Provision of adequate tools, equipment and transport will enhance efficient delivery of sector programs and projects.	
EDUCATION		

• Delays in funding affected implementation of programs and achievement of targets • Delays in procurement for the sector works and services • Inadequate tools, equipment and instructional materials for the learning institutions • Inadequate trainers/technical staff in the ECDE and Vocational Training centers. • Lack of departmental Vehicle for Mobility and supervision of sector programs and projects. • Low staff morale due to irregular/delays in funding programmes and projects and lack of incentives. • Insufficient policies to support sector operations	• Stakeholder involvement is critical for the success of sector development initiatives. • Strengthening monitoring and evaluation is essential for successful tracking of project performance. • Synergy and co-ordination among the various education sector stakeholders for resource mobilization and performance of the sector	• Mapping of key stakeholders • Strengthen coordination and collaboration with its partners in development initiatives • Laisse with the procurement unit to fast track procurement processes
TRADE AND INDUSTRIALIZATION		
• Inadequate resource envelops for development needs, greatly affected implementation of development projects. • The department lacks enough physical infrastructure such office space, equipment, motor vehicle which hamper service delivery. • Inadequate staff has hampered the delivery of services by the sector • Lack of public land to implement infrastructure projects has been a major challenge. • Inadequate data such as on the number of traders and the kind of trade they do has constrained the department of trade in provision of services to its stakeholders	• Involvement of all relevant stakeholders in the County is key in the achievements • Feasibility study is important before implementation of projects. • Coordination and collaboration by various partners in development initiatives is important for the realisation of set goals.	• Pursue alternative mechanisms to finance capital projects especially the flagship projects which involve large cost outlay.
SOCIALPROTECTION,CULTUREANDRECREATION		

• Inadequate staff to implement departmental projects and programs at ward and sub-county level. • In adequate policies and guidelines to facilitate sector operations. • Delay in release of fund disbursements and insufficient budgetary allocations hampered the execution of sector programs. • Lack of utility vehicles has hindered the supervision of programs and projects • Delays and lengthy procurement procedures affect timely service delivery	• Working with development partners enhances funding for projects and programmes there're bridging resource deficit. • Most of street children are not in the streets because of vulnerability, but rather truancy and delinquency.	• To Strengthen synergies between county departments and with related departments from the national government • The sports sector to have a legal partner engagement framework with sponsors supporting sports programs • The department needs to review existing MOU on acquisition of assistive devices to address the varying needs of the client.
Governance and Public Service Management Sub Sector		
• Inadequate funding and re allocation of funds meant to run some of the envisioned projects and programs led to not meeting the targeted plans. • Inadequate office space and infrastructure both at the headquarters and at the sub county and ward administrative units. • Inadequate transport for staff as the planned purchase of 10 departmental utility vehicles, fire control and special program vehicle were not procured. • Succession gaps in some county cadres due to aging workforce. The succession management policy has not been approved and adopted occasioning lack of guidelines to manage succession in the sector. • Inability to fulfill the one third gender rule in public appointments due to high staff establishment of the county public service inherited from the defunct local authorities and those from the devolved functions of the national government. • Inadequate funding for training and development programs with preference being given to other competing priorities. Most of the staff in this sector	• Lack of adequate office space and infrastructure can impede administrative efficiency. • Inadequate funding for training programs can limit staff development and performance. • Pending approval of critical policies can delay the operationalization of key functions. • Shortage of staff across various units can strain service delivery.	• Develop a comprehensive resource management plan that includes regular assessments of equipment needs and maintenance schedules • Prioritize infrastructure projects and explore alternative funding sources or public-private partnerships to ensure timely completion. • Conduct a thorough review of the current staff establishment and develop a strategic plan to gradually achieve gender balance • Conduct a staffing needs assessment and implement a recruitment plan to fill critical gaps, ensuring adequate staffing levels across all units. • Expedite the approval process for pending policies and ensure

were not trained as planned. 1. Shortage of staff across all units e.g. administrators, enforcement officer, clerical, ICT, Fire section etc. Inadequate requisite legislation as many policies are still at draft level pending approval by the Cabinet and adoption by County Assembly to be able to operationalization. For Instance, the County By-Laws for use by enforcement unit are yet to be approved		regular updates to the legislative framework to support sector operations. - Allocate dedicated funds for training and development and integrate these programs into the annual budget to ensure continuous staff capacity building. - Approve and implement a succession management policy to address workforce planning and ensure continuity in service delivery. - Establish a more robust financial planning and monitoring system to ensure funds are allocated and utilized as intended
County Public Service Board		
- Civil Litigations: The Board faced several litigation challenges that hindered its operations and impeded the achievement of planned activities. - High levels of unemployment resulted in overwhelming job applications compared to the limited vacancies available in the county public service. - Impersonation of Board Members and Secretariat by Fraudsters: Instances of impersonation by fraudsters led to negative media publicity, damaging the Board's image and eroding public confidence. - Budget Constraints: The Board faced budget constraints, limiting its ability to fully execute its activities, including the recruitment of its own staff and the completion of HR functions. - Low Staffing level	- Developing recruitment plans can effectively address HR shortages in various departments. - Enhancing collaboration with stakeholders is essential for the successful functioning of the Board. - Adherence to the rule of law and guidelines is crucial for the Board's operations	- The Board should ensure that county departments submit requests for the recruitment of new staff at the beginning of every financial year to facilitate effective planning of Board activities. - Public Service Management should regularly update the IPPD data to accurately reflect the current landscape of the county public service. - The Board Secretary should facilitate the formation of a County Labour Relations Committee
County Assembly		
- Delays in disbursement of funds by the National Government affected the budget implementation. - Subjective relationship with the executive which	Operational independence including being able to clear off inappropriate influences from the executive is vital in decision-making. This extends to financial	It is critical to ensure teamwork and synergetic consultations in

compromises oversight. • Partisan activism by the political class. • Delay in submission of documents and reports from the Executive. • Insufficient budget for oversight. • Lack of financial autonomy. • Inadequate office space and infrastructure. • Limited public understanding of the role of the assembly. • Inadequate ICT infrastructure and system. • Skewed political position (stand) which is not based on citizen priorities. • Challenges in identification of land for development i.e. Construction of Ward Offices	autonomy. • Political disputes and rivalries do not portend well on the ability of the County in service delivery	all operational issues that are designed at helping the Assembly achieve its mandate. This also extends to the need to ensure that the working environment is devoid of hostilities and antagonisms from whatever quarters.
County Attorney		
• Inadequate staff • Limited Budgetary Allocation • Limited Legal Research Tools • Inadequate Training and Professional Development • Limited Community Engagement Resources • Insufficient Resources for Legal Aid Programs • Non-compliance with existing laws and procedures hence sparking a huge number of litigation with 70% of cases relating to land and physical planning matters • Poor internet connectivity to undertake virtual hearings and research • Historical pending legal bills that occasion further suits	• Proactive legal strategies to anticipate and mitigate potential legal issues became evident. Reactive approaches often resulted in higher costs and more complex resolutions. • Ensuring that all legal documentation, including contracts, agreements, and policies, is thorough and regularly updated proved crucial. Incomplete or outdated documentation often led to legal vulnerabilities. • Clear and consistent communication with all stakeholders, including county departments, employees, and external partners, was essential in preventing misunderstandings and legal disputes. • Providing timely and accurate legal advice to county departments helped in preventing potential legal issues. Delays in seeking legal counsel often resulted in exacerbated problems and more challenging resolutions. • Regular training and awareness programs for county employees on legal matters, compliance, and best practices significantly reduced instances of legal infractions and improved overall legal compliance.	• Establishing proactive legal frameworks and policies that anticipate and address potential legal issues. This includes regular legal audits and the development of preventative legal measures. • Ensuring all legal documents are comprehensive, up-to-date, and easily accessible. Implement a system for regular review and updating of all legal documentation. • Develop clear communication channels and protocols for legal matters. Ensure all stakeholders are informed about legal requirements, changes, and best

	• Conducting regular legal risk assessments and implementing risk management strategies helped in identifying and mitigating potential legal threats before they escalated	practices through regular updates and briefings. • Ensure that legal counsel is readily available and involved in decision-making processes from the outset. Encourage departments to seek legal advice proactively rather than reactively. • Conduct regular training sessions and workshops for county employees and legal counsels on legal compliance, risk management, and best practices by Including case studies and examples to highlight potential legal issues and their resolutions. • Conduct periodic legal risk assessments to identify and evaluate potential legal threats by developing and implement risk management strategies to mitigate these risks effectively. • Invest in legal management software to track legal issues, manage documentation, and facilitate communication this can enhance efficiency and ensure that all legal matters are handled promptly and accurately • Promote a culture of legal awareness and compliance within the county • Engage external legal experts for specialized legal matters that require additional expertise • Collaborating with external counsel can provide
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		valuable insights and enhance the county's legal protection.
Finance and Economic Planning Sub Sector		
- Delayed submission of the Bill of Quantities and departmental procurement plans from various departments. - Low staffing level , inadequate office space, and a lack of necessary equipment. - Delays in the release of funds by the exchequer - A significant backlog of pending bills persists. - There is an insufficient number of utility vehicles and motorbikes for supervision and enforcement of revenue collection. - Frequent and prolonged power outages, combined with weak internet connectivity in revenue offices, have caused delays in processing collections and led to taxpayer apathy.	- Citizen engagement through dialogue platforms for joint planning, monitoring and evaluating is critical for ownership of projects. - Enhanced resource mobilization and public-private partnerships are key in addressing diminishing resources for the sector priorities. - Collaboration with the national government, development partners and other stakeholders is key to achieving meaningful development. - There are weak connections between planning, budgeting, and monitoring & evaluation across county sectors, which negatively impacts the preparation of key policy documents and the monitoring and evaluation of county programs	- The multi-sectorial approach in project planning, budgeting, and implementation in government is the only logical way to enhance synergies and cross-linkages for the relevant institutions/departments. - ADP should be realistic and achievable in the plan period.

3 CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

Introduction

This chapter contains the County's key sector programmes and priorities planned to be implemented in the financial year 2025/2026. It outlines the programs, key outputs, planned targets and the performance indicators. The Sectoral priorities are guided by various policy frameworks such as; the Kenya Vision 2030, the CIDP, the Governor's manifesto and public input as collected from public participation conducted in all the 25 wards. The Chapter also details the sectoral vision, mission and goals, strategic priorities and significant capital development projects. The sector also highlights the key sector stakeholders and roles they play in realizing sector objectives and planned targets. Cross sectoral implementation considerations are also highlighted for each sector.

3.1 AGRICULTURE, RURAL AND URBAN DEVELOPMENT

3.1.1 AGRICULTURE, IRRIGATION, LIVESTOCK FISHERIES AND COOPERATIVE DEVELOPMENT

Sector Vision and Mission

Vision

An Innovative, commercially oriented and modern agricultural Sector.

Mission Statement

To promote Agriculture Transformation and sector wide coordination for food and nutrition security, improved livelihoods and Environmental sustainability.

Goals

- To be an innovative, commercially oriented and modern agriculture and livestock sector
- To facilitate the growth of agricultural value chains from subsistence to commercialization.

Sector Priorities and Strategies

The sector priorities and strategies are presented in the table

Sector Priorities	Strategies
Increase crop production	Promotion of crop diversification Enhance access to quality farm inputs Enhance soil management and conservation

	Agricultural mechanization Pest and disease control Strengthen agricultural extension services Improve post-harvest management Improve value addition and market access Promotion of climate smart agriculture
Increase livestock production	Enhance disease control and management Enhance access to livestock feeds Promote modern breeding technologies Strengthen extension services Promotion of apiculture Strengthen livestock market access and value addition
Increase fish production	Enhance Aquaculture development Enhance access to fish inputs Promote Fish value addition Strengthen fish farming extension services
Strengthen cooperative movement	Strengthening of cooperative governance Strengthen cooperative extension services Promotion of financial service to cooperative societies

Key sector stakeholders

Stakeholder	Role of Stakeholders
KEPHIS	Assurance on the quality of agricultural inputs and produce to prevent adverse impact on the economy, the environment and human health.
Agrochemical Companies Agrochemical Association of Kenya (AAK), PCPB, CABI	Training and regulation Livestock and Crop Pest and disease control
Seed companies: Kenya Seed Company Western seed Company Seed Co. Bubayi Seeds	Provision of high-yielding, quality certified seed, input & Extension services
KALRO	Undertake agricultural and Livestock research and extension liaison
Agriculture Development Corporation (ADC)	Promote the production of Kenya's essential agricultural inputs and dissemination technology
Vi- Agroforestry	promote sustainable food production and extension services
Private sector	Resources, current technologies, awareness creation and capacity building
Financial Institutions: Equity Bank, Cooperative Bank, Kenya Commercial Bank, AFC	Provide financial transactions in Agricultural activities Provision of credit facilities
Partnership Beyond Smallholders	Linking Smallholders to Key stakeholders
Manor House Agricultural Training Center	Training and extension
Universities	Industrial linkages for skills development and commercialization of research findings Supply of skilled

	manpower; Technology Development & Transfer; Facilitating exchange programs
National & County Governments	Service delivery and capacity building
Other Programmes and projects e.g., MESPT, SHEPBIZ, HEIFER INTERNATIONAL, CABI	Enhance agriculture production and promotion of value chains
Food and Agriculture Organization	Undertake Capacity building and Market for Agriculture produce
Media –e.g., West FM, Royal media, NTV, KTN, North Rift Radio, Imani Radio	Shaping public awareness and providing information on Agricultural activities
Breeding and Genetic Resources Centres (North Rift Association, KAGRC & ADC)	Provision of Quality Semen and Extension services
Kenya Veterinary Vaccine Production Institute (KEVEVAPI)	Cold Storage & Supply of Vaccines to Livestock farmers
Agricultural Society of Kenya. (ASK)	Provide a forum for stakeholder in agriculture industry to meet & exchange ideas on new technologies & innovations.
KMFRI	Research on marine and fresh water fisheries
USAID, GIZ, SIDA, WB, IFAD	Capacity building on County development programmers
WARMA	Management and development of water resources in the county to ensure equal access to water for agricultural activities
NEMA	Supervision, coordination and implement of environmental activities and policies in Agriculture sector
Kenya Meteorological Services	Provision of current and forecast meteorological information for optimum operation of weather-sensitive activities in the Agriculture sector
AFA	Regulation, development and promotion of scheduled crops value chains
NCPB	Agricultural Input distribution, aggregation, warehousing and marketing of produce

Sector Programmes and Projects

Table 3-0-1: Agriculture, Irrigation, Livestock, Fisheries and cooperative development summary of sector programs

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement Kshs. Millions)
Programme Name: Crop Production Objective: To increase agricultural crop production and productivity Outcome: Increased crop production and productivity.					
Crop Diversification	Different varieties of seedlings distributed	Number of seedlings distributed	50,507	50,000	10
	Export Vegetables planted	Acreage of land planted with export vegetables	500	300	1
Subsidized Farm Input	Subsidized Fertilizer	No of bags procured and distributed	1,103	20,000	5
		No of farmers accessing subsidized fertilizer	1,103	4000	0
	Different varieties of seeds distributed	Kgs of seed distributed	367,602	300,000	100
Soil conservation & Management	Soil fertility status established	No of soil samples tested	200	2000	1
		No of soil analysis results implemented	200	2000	1
		No. of Soil Testing Kit/Equipment procured	0	1	0
Agriculture mechanization	Agriculture machinery procured/rehabilitated	No of machinery procured/rehabilitated	0	5	5
		Acreage of land cultivated	217	75	1
		No of dams rehabilitated	0	1	1
Pest and disease control	Pheromone traps installed	No of Pheromone traps installed	75	75	1
	Pesticide procured and distributed	Litres/kgs of pesticide procured and distributed	1580	4000	5
Agriculture extension services	Sensitization and training on Nutrition sensitive agriculture undertaken	No of sensitization and training undertaken	88	100	0.5
	Demonstration plots established	No of demonstration plots established	112	100	0.5
	Model Farms established/FFBS	No of model farms/FFBS established	0	25	1
		ATC Constructed	0	1	0
	Greenhouses installed	No of greenhouses installed	0	10	0
	Plant clinics promoted	No of operational plant clinics established	7	30	2
	Farmers trained on DAT solution use	Number of farmer beneficiary trained and utilizing DAT solution	0	200	0
	Agricultural Farmer database development	No of farmers captured on the database	159,021	2000	0
Post-harvest management	Grain stores constructed	No of grain stores constructed	0	1	0
	Grain stores maintained	No. of grain stores maintained	7	5	1
	Grain dryers operationalized	No of Grain dryers operationalized	2	1	1

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement Kshs. Millions)
	Metal silos and hermetic bags promoted	No of Hermetic bags distributed	15,000	3333	1
Value addition and market access	Milling plant established	No of milling Plants established	0	1	0
	Produce aggregation centres established	No of produce Aggregation centres established	0	5	0
	Market and related infrastructure developed	No of market and market support infrastructure investment (markets, aggregation centres, pack houses, transport, cold chain services)	0	1	0
Climate smart Agriculture	Climate smart agriculture promoted	No of specialized Climate smart agriculture equipment procured	0	3	8
	Farmer-led gravity irrigation development supported	No. of farmer-led irrigation development supported	0	5	1
					147
Programme 5: Livestock Productivity Objective: To increase Livestock Production Outcome: Increased livestock production					
Livestock inputs Modern Breeding technologies	Production, bulking and conservation of dairy cattle feeds promoted	acreage under fodder/pasture establishment	3250	3500	1.4
		Tonnage of fodder/pasture harvested and preserved	7312	7875	1.4
	Modern technologies in indigenous chicken Production promoted and adopted	No of groups trained	100	100	1.9
		No of farmers trained	1500	2000	0.5
	Dairy goats breeding purchased and distributed to small scaled farmers	Number of dairy goats purchased and distributed	20	100	7.5
Livestock extension services	Dairy Cooperative societies trained on milk handling and testing milk value addition and marketing	No of Cooperative societies trained	7	7	1.4
Livestock disease control and management	Livestock vaccination programmes undertake	No. of vaccination programmes undertaken	4	5	10
	Acaricide procured and supplied to communal dips	Amount (lts) of acaricide procured and supplied	9,900	15,000	9
	Communal dips Rehabilitated and constructed	Communal dips Rehabilitated and constructed	8	15	5

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement Kshs. Millions)
Apiculture	Auction yards Rehabilitated and maintained(Sibanga, Center Kwanza and Sikhendu)	Auction yards Rehabilitated and maintained(Sibanga, Center Kwanza and Sikhendu)	nil	3	1
	Veterinary offices renovated and fenced	Veterinary offices renovated and fenced	nil	3	2
	Bee hives purchased and distributed	No of hives purchased and distributed to farmers		225	1.125
		Number of processing and protective equipment procured and distributed		6	0.3
		No groups/ farmers trained		42	0.336
Programme: Fish Production Programme Objective: To increase fish production Programme Outcome: Increased Fish Production					
Aquaculture Development	Kitale fish hatchery unit established	Kitale fish hatchery unit established	0	1	2
	Ponds constructed	No. of ponds constructed	83	50	1
	Liner ponds constructed	No. of liner ponds constructed	10	25	0.25
	Fish Ponds rehabilitated	No. of ponds rehabilitated	58	200	3
	Dams rehabilitated	No. of dams rehabilitated	0	2	2
	Dams restocked	No. of dams restocked	0	50	5
	Fish Cages procured and installed	No, of fish cages procured and stocked	0	2	1.2
Fish Inputs	Fingerlings procured	No. of fingerlings procured	178,000	100,000	1
	Fish feeds procured No. of 20kg bags of fish feeds procured	Fish feeds procured No. of 20kg bags of fish feeds procured	68	370	0.74
	Fishing nets, hooks and line procured	Number of Fishing nets, hooks and line procured & distributed.	5	60,000	2
Fish value addition	Kitale Fish cold room constructed	Kitale Fish cold room constructed	0	3	3
Fish Extension services	Fish farming groups trained	No, of fish farming groups trained	0	2	0.6
Programme7: Cooperative Development And Management Objective: to strengthen cooperative movement Outcome: Strengthen cooperative societies					
Cooperative Governance	Cooperative leadership and Managements strengthened	Number management committees trained	60	70	4
	Cooperative societies trained in Financial management	Number of Cooperative societies trained	25	50	3
	Cooperative societies revived	Number of cooperative societies	10	15	1.1

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement Kshs. Millions)
		revived			
	Sector specific policies developed	No. of sector specific policies developed	0	3	3
Programme: National Agriculture Value Chain Development Project (NAVCDP) Programme Objective: To increase market participation and value addition for targeted farmers in select value chains Programme Outcome: Increased market participation and value addition by farmers in select value chains					
Building Producer Capacity for Climate Resilient Stronger value chains	Demonstration farms developed	No of Demonstration farms developed	100	100	15
	Capacity of institutions on small-scale infrastructure for aggregation and value addition built	No of Institutions capacity built	10	10	8.2
	Farmers trained and climate smart TIMPs adopted	No of farmers trained on climate smart TIMPs	2500	2500	3.2
	Beneficiaries mobilized and registered to access e-voucher subsidy (continuous)	No of new farmers profiled and mapped	159,000	2,000	1.2
Farmer producer organization (FPO) level climate smart value chain investment	FPOs federated and funded	No. of FPOs federated and funded	7	7	3.1
	FPOs supported with CNA, CBP, marshal plan and financed	No of FPOs supported with CNA, CBP, marshal plan and financed	10	10	9.3
Improving Credit worthiness of CIGs and FPOs	Grant support to eligible SACCOs to boost performance	No of SACCOs Supported FIMG	2	25	12.5
	SACCOs Supported in automation of operations and financial transactions/reporting	No of SACCO's whose operations are automated	2	25	0.74
	Partnerships and linkages of project SACCOs with commercial banks, SACCOs, Micro-finance institutions and digital financial service providers for sustainable credit linkages and external funding facilitated	Financial partnerships established	0	10	0.48
Climate Smart Value Chain Ecosystem Investments, Farmer Led Irrigation Development (FLID)	County Irrigation Development Units (CIDUs) and County Irrigation Accelerator Platforms (IAP) formed and operationalized	No of farmers accessing irrigation services	2,000	3,000	1.4

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement Kshs. Millions)
	County staff and farmers Capacity built on irrigation technologies, FLID and SLM	No of CTD officers & Farmers Capacity built	1000	3010	0.75
	technologies on FLID and SLM adopted	Area under irrigation	100	350	0.41
	on-farm and community level investments promoted	Volume of water harvested (M ³)	-	120,000	6.8
Agribusiness, Market access & Public Private Partnerships and infrastructure development	community irrigation schemes Developed/modernized	Area under irrigation	100	350	5
	Physical markets/aggregation centers developed/or upgraded	No of Physical markets/aggregation centers developed/or upgraded	0	1	6
	Farmers' linkage with aggregators and value addition centres established	No of aggregation and value addition centres established	-	2	6.3
	Kenya Markets Information Systems (KAMIS) to bridge market information asymmetry between producers and other value chain actors strengthened	No of market centres reporting on the daily market information	5	5	1.6
	producer capacity in post-harvest management built	No of CIGs/VMGs and FPOs trained in post-harvest management	100	100	0.83
	Farmers linked (through FPOs) to produce certification and export licensing institutions	Proportion of Farmer groups licensed for the export market	-	20%	1.71
	key value chain development documents prepared	No of National value chain commercialization Strategy documents domesticated by counties	-	3	0.73
	partnership with DAT service providers scaled up	Number of DAT SPs (Agtechs) on boarded	5	5	21.8
Data and Digital Investment	Beneficiaries supported through BIG data platform	No of Agtech Beneficiaries accessing services through BIG data platform	5	5	0.35
	Staff and farmers trained	No of county staff and lead farmers trained on digital services	-	905	0.1
Research linkages, technical assistance, and institutional capacity	TIMPs Disseminated	No of Farmers adopting proven TIMPs for the priority value chains (No)	-	8,400	17.7

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement Kshs. Millions)
	Linkages between service providers and beneficiaries facilitated	No of Beneficiaries registered with service providers to include DATs	-	2,000	0.98
Project Coordination	Periodic meetings held and field visits conducted	No of project visits held	1	6	2.8
	annual Work plans and budgets prepared	No of AWP&B developed	3	1	2
	Office operations supported	Office items and payment of bills procured	1	1	7.9
	Financial and Audits operations supported	No of Financial and Audits reports prepared	1	2	1.4
	Capacity building and technical backstopping undertaken	Number of Backstopping, Trainings and short courses held	1	4	1.53
Communication, Monitoring & Evaluation (M&E) and Information Communication Technology (ICT)	Routine Monitoring and evaluation of projects activities supported	No of quarterly M&E visits, survey studies and sensitization meetings held	-	4	2.6
	Mid term review undertaken	No of survey undertaken	-	1	1.5
Environmental and social safeguard mainstreaming	Support project institutions to implement and safeguard environment and social welfare of communities	ESMPs, IRPs, SLMP developed	-	1040	6

Payments of Grants, Benefits and Subsidies

Table3-0-2: Agriculture Payments of Grants, Benefits and Subsidies

Type of payment	Amount (K sh. Millions)	Beneficiary	Purpose
NAVCDP	151,515,512	Banana, Tomato, chicken and dairy Producer organizations	Commercialization of agriculture enterprises
KABDP	11,918,919	Dairy cow, indigenous chicken and maize value chain groups within the county	Harnessing Agriculture Value Chains Aggregation for Business Development
Kenya Livestock Commercialization Project (KeLCoP)	16.095 M	2,583 sheep, dairy goats, and local chicken households in Nabiswa, Saboti, Endebess and Cherangany/Suwerwa wards	contribute to the Government's agriculture transformation Agenda of increasing rural small-scale farmers' incomes, food and nutrition security

3.1.2 LANDS,HOUSING,PHYSICAL PLANNINGAND URBANDEVELOPMENT

Sector Overview

Vision

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

Mission

To improve the livelihoods of Trans Nzoia citizenry through efficient administration, management of the land resource for equitable access to secure land tenure, affordable, decent housing and organized urban development in Sustainable environment

Goal

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

Sector Priorities and Strategies

The sector priorities and strategies are presented in the table.

Sector Priorities	Strategies
Improve land use planning and urban development	Strengthen land use planning and development Strengthen land governance Strengthen land surveying and documentation Enhance urban development
Enhance access to affordable housing	Develop housing infrastructure Enhance management of government houses

Key sector stakeholders

Stakeholder	Role of stakeholder
National land commission	Facilitate compulsory acquisition
Kenya informal settlement Improvement program.	Funding of slum upgrading interventions
State department for Urban Development	Policy development to facilitate implementation of urban development programs
World Bank	Partnership on special programmes
Council of governors	Policy development to facilitate implementation of urban development programs
Business Community	Maintenance of green spaces and review of plans
National Titling Centre	Facilitate issuance of title deeds

Sector Programs

Information on sector programs and projects are summarized in table 3-0-3.

Table 3-0-3: Land Housing and Urban development Sector Programs;

Sub Programme	Key Output	Key Performance Indicator	Baseline (current status)	Planned Target	Resource requirements (Kshs. Mn)
Programme: Land use planning and management Objective: To improve land use planning and management Outcome: Improved land use planning and urban development					
Land Use Planning and development	Local physical & land use plans prepared and approved	No of plans prepared and approved.	15	3	27
	Inspection for land developments undertaken	No. of inspection reports generated		5	2
Land Surveying and Documentation	National titling program facilitated	No. of title deeds processed	1351	3000	4
	Land records digitized	% of land records digitized	30%	30%	2.4
	Illegally acquired Public land repossessed	Acreage of land repossessed		20	1
	GIS laboratory established	% completion of the GIS laboratory	50%	100%	10
	Titling of acquired county government land.	No. parcels surveyed and titled	0	15	2
	Land acquired to settle the landless	Acreage of land acquired		40	42
	Land valuation roll developed	Land valuation roll received and adopted.		1	1
Programme: Affordable Housing Programme Objective: To increase access to affordable housing Programme Outcome: Increased access to affordable housing					
Affordable housing	NHC debt clearance	Amount reserved for debt clearance			50

Payments of Grants, Benefits and Subsidies

Table 3-0-4: Lands Housing and Urban development Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount(Ksh.)	Beneficiary	Purpose
KISIP	940	Residents in informal settlements in Trans Nzoia.	Upgrading of infrastructure

3.1.3 KITALE MUNICIPAL BOARD

Sector Overview

Vision

To be a leading role model on service delivery to the residents of Kitale Municipality, that contributes meaningfully to the development in sustainability and cost effective manner.

Mission

To provide leadership in development and implementation of systems and procedures to ensure efficient management of Kitale Municipality to its residents

Key stake holders

Stakeholder	Role
KUSP	Provision of funds for both UIG and UDG projects
NEMA	Approval of Municipality projects impacting the environment

Sector priorities and Strategies

Sector Priorities	Strategies
Improve land use planning and urban development	Strengthen land use planning and development Strengthen land governance Strengthen land surveying and documentation Enhance urban development
Enhance access to affordable housing	Develop housing infrastructure Enhance management of government houses

Sector Programmes and Projects

Table3-0-5: Kitale Municipal Board Summary of sector programs

SUB Programme	Key Outputs	Key Performance Indicators	Baseline(Current Status)	Planned Targets	Resource Requirement (Ksh Millions)
Programme 1: Urban Planning and development OBJECTIVE: To Promote Urban Planning and development OUTCOME: Urban Planning and development promoted					
SP: Urban planning & Infrastructure Development	Beautification of Kitale Municipality	No. of zones beautified	1	2	7
	Preparation of Site Plans and Action Plans for public utilities	No. of site plans and Action plans	0	1	4
	Design and street marking within the Municipality undertaken	No. of xstreets Marked	0	4	2
	Roads constructed	No. of KM of road constructed	0	2	130
	Roads Maintained	No. of KM of roads maintained	2.5	5	12
	Urban drainage and storm water control structures construction and Maintainance	No of drainage and storm water structures constructed and maintained	0	2	3.5
	Parking facilities established	No. of parking facilities established and maintained	0	30	3
	Pedestrian walkways/ cycling lanes constructed and maintained	No. of KM of walkways and cycling lanes constructed and maintained	0	4	20
	Recreational facilities established	No. of green spaces	0	2	20
	Wholesale and retail market constructed	No. of markets constructed	0	1	10
	Branded kiosks constructed	No. of branded kiosks constructed	0	40	10
	Street lights Installed Maintained	No. of Street lights installed	0	.9	3
	Approved plans, policies and legal frameworks	No. of Approved plans, policies and legal frameworks	1	4	12

Solid waste management	Waste management	No. of waste management trucks procured	0	1	30
	Bulk bins procured	No. of bulk bins procured	0	5	3.5
	Street/ market liter bins procured	No. of street Liter/ Market bins procured	52	50	2
	Rehabilitated dumpsite	No. of dump sites	0	1	10
Social Protection services	Construction of social protection centers for the vulnerable groups	No. of social protection centers constructed	0	1	4
	Awareness created and Civic Education carried out	No. of civic education fora held	3	10	2
Administrative and support services	Utility vehicles Purchased	No. of vehicles procured	0	1	8
	Staff Trained	No. of staff trained	5	20	4
	Office Equipped/furnished	No. of offices equipped	0	3	3

3.2 HEALTH SERVICES SECTOR

Sector Vision and Mission

Vision

A globally competitive, healthy, and productive County

Mission

To systematically build a progressive, responsive, sustainable, technology-driven, Evidence-based and Client Centered healthcare system; for accelerated attainment of the highest standard of health to all the residents of Trans Nzoia County

Sector Goal

The Goal of the sector is a Globally Competitive, Healthy and Productive County.

Sector Priorities and Strategies

A summary of the sector priorities and the strategies is presented in the table.

Sector Priorities	Strategies
Improve access to promotive and preventive health care	Strengthen primary health care Promote environmental health and sanitation Strengthen community health care services Management of Communicable diseases and NTDs Enhance immunization coverage Increase access to RMNCAH Enhance nutrition services; Increase access to mental health care services
Enhance access to curative and rehabilitative health services	Increase rehabilitative services Increase specialized health care services Strengthen emergency and referral services
Enhance Health administration, management and support services	Develop health infrastructure Increase medical supplies (HPTs) Strengthen medical human resource Promote health research and development; Increase universal health care coverage Strengthen health policy and regulatory framework Procure data collection and reporting tools

Key Sector Stakeholders

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

Stakeholder	Role of Stakeholder
Strathmore University- Open fences	Private-Public Partnership
AMPATH-UZIMA	HIV/AIDS, RMNCAH and OVC.
Kenya Red Cross Society	Community strategy strengthening Equipment and health financing. Service delivery enhancement through training and capacity building
Marie Stopes Kenya	Family planning and reproductive health services
Rotary Doctors Sweden	Integrated outreach services. Community health activities. Human Resource for Health
Catholic Diocese of Kenya	Service Delivery (Faith-based facilities)
Hindu Sikh Religious Council	Service Delivery
Kenyan Judiciary	Legal redress and GBV support
KMET	Branding and credit facilities for private practitioners
Ministry of Education	Adolescents and youth health. School Health programme
Ministry of Agriculture	Nutrition support. Joint AMR mitigation strategies
Gender & Social Services	Gender Based Violence. Child welfare services
Ministry of Interior and Coordination	Community entry point through local administration. Legal Redress
Humanity and Inclusion	Legal support for GBV victims. Patient care support for the disabled
I-TECH Kenya	Capacity building in infection prevention and control (IPC) and antimicrobial resistance (AMR) interventions
Q-Initiative	HIV testing and counselling for marginalised populations
Kitale Diabetes Association	Support for diabetes interventions
Children's Department	Child Welfare Services
In Supply Kenya (Bill and Melinda Gates Foundation)	Support for impact team meetings;
Clinton Health Access Initiative (CHAI)	HMIS solutions (electronic ADT and TB/HIV allocation tools); Assessment of facilities on immunization indicators
NASCOP	Support for HIV/AIDS and sexually transmitted diseases (STIs)
HIS Kenya	Printing of data tools
Global Alliance for Vaccines and Immunization (GAVI)	Vaccines and cold chain management equipment
UNICEF	Vaccines and cold chain management equipment
Neighbours in Action	HIV testing and counseling in female sex workers (FSWs)
KANGO	Advocacy for immunization
Health Right International	HIV testing and counselling for Sacco

Trans west SACCO	Yearly CSR support for Kitale County Hospital
Evidence Action	Support for deworming interventions
NUSSEP	Economic empowerment of community health volunteers (CHVs); Nutrition support
DANIDA	Health Financing

Sector Programmes and Projects

In the ADP period 24/26, the sector will implement its three major programs of preventive and promotive health services, curative and rehabilitative health and administration and support services as prioritized in the CIDP. These are detailed in Table.....

Table 3-0-6Heath Services Summary of Sector Programs

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs. Millions)
Programme: Preventive and Promotive Health services Programme Objective: To increase access to quality Promotive and Preventive health care services. Programme Outcome: Increased access to quality Promotive and Preventive health care services					
Primary Health care	Primary Health Care Services strengthened	No of Primary Health CARE Networks Strengthened	0	5	10
	Water Sanitation and Hygiene (WASH) promoted.	Proportion of Households with Improved Water and sanitation facilities.	86%	95%	3
		Number of open defecation free villages	318	318	3
Community health services	CBR Outreaches conducted	No of CBR Outreaches	0	120	3.6
	Functional Community units activated.	No of Fully functional Community units	227	227	10
	Community Health promoters motivated.	No of Community Health Promoters Paid a stipend	0	2240	67
Non Communicable	Reduced TB Burden	No of TB patients put on Treatment	1255	1455	1

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs. Millions)
Diseases	Burden of malaria reduced	Number of <1 provided with LLINS	26,096	28,704	1
	Reduced HIV, AIDS burden	No of Eligible HIV positive Clients identified and put on Care	18,041	18,241	1
		% of eligible clients on prep and pep	25%	70%	1
		Reduced new HIV infections	575	0	1
	Non-Communicable Diseases Strategy Strengthened	Number of community unit screenings for NCDs (Diabetes and hypertension, breast and cervical cancer)	0	170	2
	Diseases Surveillance conducted	No of Disease Surveillance Reports	5616	5616	2
	Health worker trained on antimicrobial resistance	No. of healthcare workers sensitized / trained on antimicrobial resistance	120	120	2
	Anthelmintic drugs administered	% of people treated with anti-helminthic drugs	100%	100%	3
Immunization Services	Routine childhood vaccines provided to eligible children	No of under one fully immunized	25506	27506	2
	Pentavalent 3 vaccination coverage increased	% of children immunized with DPT/hep +HiB3	84.4%	93%	2

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs. Millions)
RMNCAH	Reproductive Maternal Neonatal Child Adolescent Health (RMNCAH) Services enhanced	%Reduction of neonatal deaths	743	0	5
		% Of Pregnant clients attending 1st ANC clinics		87%	1
		% Of Pregnant clients attending 4th ANC clinics		48%	0.5
		% Health facilities that are EMONC ready	1	50%	10
		% of deliveries conducted by Skilled Birth Attendants.	67%	72%	0.5
		%Reduction of Teenage Pregnancies.	19%	13%	1
		% Reduction of maternal deaths	23%	0	1
Nutrition Services	Vitamin A Supplementation (VAS) coverage	%Increase in routine vitamin A supplementation coverage	35%	100%	1
					134.6
Programme 2: Curative and Rehabilitative Health Services Objective: To improve access and curative and rehabilitative health services Outcome: improved access and curative and rehabilitative health services					
Specialized Health Care Services	Ophthalmological Services Strengthened	No of clients seen in ophthalmological outreach services	19,500	19,500	1

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs. Millions)
	Psychosocial support services Strengthened	No of Health Care Workers who have been trained on post rape clinical Management	20	40	0.5
Programme Name: Health administration, management and support services. Objective: To enhance Health administration, management and support services Outcome: Enhanced Health administration, management and support services					
Health Infrastructure	Purchase of assorted medical equipment – (matunda theater , saboti theater, kwanza maternity, bikeke theatre)	No of assorted medical equipment procured			25
	WKTRH 10 bed ICU operationalized	Number of beds ICU operationalized	0	10	20
	Establish and operationalize 30 bed dialysis centre at WKTRH	Number of beds operationalized at dialysis centre	0	30	15
	Mental Health Unit at KCH Hospital refurbished/renovated	No of mental units refurbished/renovated and handed over.	0	1	10
	Establish and operationalize 5 bed dialysis centre at all the 5hubs	5 Dialysis centre operationalized in 5hubs	0	5	50
	Establish and operationalize the county emergency center	No of emergency centers operationalized	0	1	10

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs. Millions)
	Renovate 2 sub county hospitals	No of sub county hospitals renovated	0	2	4
	Rehabilitate 6 dispensaries and health centers	No dispensaries and health centers rehabilitated	0	6	30
	Fencing of facilities	No of facilities fenced	0	10	2
	Installation of k-EMR plus adoption of the health information management system	% of facilities with K-EMR	0	100%	20
	Installation of tele health (E- health)	Telehealth installed	0	1	20
Health Information Systems	Biometric system at WKTRH	No of biometric systems procured and installed at WKTRH.	0	1	8
	Automation of health services (partner support)	No of integrated health systems procured and installed- hardware and software.	0	1	60
Health Transport	Procurement of ALS High-roof van ambulances	No of ALS High-Roof Ambulances vehicles procured and delivered.	0	1	12
	Procurement of Staff van	No of staff vans procured and delivered.	0	1	8
	Purchase of Hub motorbikes (Yamaha)	No of motor bikes procured for health hubs and delivered.	4	9	3
Health research and development	Operational Health research projects	No of Operational Health Research	0	2	2

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs. Millions)
	conducted	projects undertaken.			
NATECARE	Indigents placed on NATECARE.	No of indigents on NATECARE cover	3667	6,664	30
Medical Health products and technologies	Reduced stock outs of EMMS.	Fill rate for Essential Medicines and Medical Supplies (drugs, non-pharms, lab reagents and Radiology	40%	80%	226.7
	Assorted Linen for Medical Facilities	No of assorted Linen patient linen purchased	300	2,000	10
					565.7

Payments of Grants, Benefits and Subsidies

Table 3-0-7: Health Services Payments of grants, benefits and subsides

Type of payment	Budget Amount	Beneficiary	Purpose
DANIDA		Spokes facilities	Support primary health care at spoke facilities

3.3 PUBLICWORKS, TRANSPORT AND ENERGY

Sector Overview

Sector vision and mission

Vision

A Provider of cost-effective infrastructure for a prosperous county.

Mission

To deliver affordable and reliable infrastructure for sustainable economic growth through construction, modernization, rehabilitation and effective management of county infrastructural facilities.

Sector goal

Enhance accessibility and promote development of world-class physical infrastructure.

Sector Priorities and Strategies

Sector Priorities	Strategies
Enhance road and transport network	Develop road infrastructure Develop transport infrastructure
Improve access to energy	Promotion of renewable energy Enhance street lighting
Enhance Public works services	Strengthen Disaster management Enhance maintenance of government buildings

Key stakeholders

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

Table 3.1: key sector stakeholders

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

Sector Programmes and Projects

Table 3-0-8: Public Works Summary of sector programs

Programme/ Project	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets (	Resource Requirements (Kshs. Millions)
Programme Name: Road and Transport Objective: To enhance road and Transport Network Outcome: Enhanced road and transport network					
Road Infrastructure	County roads maintained and developed	No of kilometres of roads of gravelled	New	375	210
	County roads demarcated	Number of kilometres demarcated	New	150	5
	Roads Maintained - Levy Fund	No of kilometers maintained	New	90	149.5
	Box Culverts installed	No of box culverts installed	New	5	25
	Culverts installed	No of lines installed	New	110	27
	Footbridges constructed	No. of footbridges constructed	New	2	5
	Road construction equipment acquired	No. of road construction acquired	New	2	19
	Workshop equipment procured	No. of assorted workshop equipment procured	New	20	10
	Road survey equipment procured	No. of road survey equipment procured	New	1	0.5
	Motorcycle sheds constructed	No. of motorcycle sheds constructed	New	25	10
	Lorry packing facility constructed	No. of lorry packing facilities constructed	New	1	15
	Sub county bus park Constructed	No. of sub county bus park maintenance	New	1	28
Programme 2: Energy services Objective: To improve access to energy services Outcome: Improved access to energy services					
Electrification	New electric Connections to the grid undertaken (matching fund withb REREC)	Number of transformers & HH connected to the grid	New	100	100

	Highmast lights	Numer of High mast lights installed	New	5	25
	High mast lights maintained	Number of high mast lights maintained	ongoing	260	15

3.4 ENVIRONMENT PROTECTION, WATER, NATURAL RESOURCES AND CLIMATE CHANGE SECTOR

Sector Overview

Vision

A climate resilient and sustainably managed water, environment and natural resources.

Mission

To conserve environment, provide potable water and promote sustainable management and utilization of natural resources.

Sector Goal

To institutionalize climate resilient and sustainably managed water, environment and natural resources for social-economic growth.

Sector Priorities and Strategies

A summary of the sector development priorities and strategies is presented in Table.

Sector Priorities	Strategies
Increase access to portable water	Development of water infrastructure Strengthen water service management, Water harvesting and flood control
Enhance access to sewerage services	Develop sewerage infrastructure
Enhance environmental conservation and management	Develop solid waste management infrastructure Enhance solid waste management capacity Afforestation and reafforestation Climate change mitigation and adaptation Strengthen environmental management

Key Sector stakeholders

The sub sector interacts with various stakeholders some of whom are outlined in the table.

Stakeholder	Role of stakeholder
Ministry of Water, Sanitation and Irrigation	Policy formulation and implementation of major water works
Ministry of Environment and Forestry	Policy formulation and coordination
Lake Region Economic Bloc (LREB)	Development of joint policies formulations
North Rift Economic Bloc (NOREB)	Development of joint policies formulations
Lake Victoria North water works development Agency	Implementation of National Government projects, licensing and asset management
Rift Valley water works development	Implementation of National Government projects,

agency	licensing and asset management
Trans Nzoia water and sanitation company (TRANSWASCO)	Management of water services
National environment management authority (NEMA)	Formulation and coordination of policies and enforcement of regulations
Water resources authority (WRA)	Protect, conserve, control and regulate use of water resources
Kenya forest service	Protection and promotion of Forestry activities
Kenya wildlife services	Conservation of biodiversity
Catholic diocese of Kitale	Community water sources protection
Water missions international	Development of water supplies, water quality and sanitation promotion
Water resources and users association	Management and protection of water resources
County departments	Collaboration in project implementation
Ministry of health services	Promotion of environmental sanitation
CARE (K)	Climate change legal framework
UNICEF	WASH Activities
Red cross society	Mapping and support of needy
Vi Agroforestry	Promote Environmental Conservation
Universities	Training and Research services

Sector Programmes and projects

The sector programmes and projects are summarized in the table.

Table 3-0-9Summary of Water, Environment, Natural Resources and Climate Change Sector Programs

Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh. Millions)
Programme Name: Water Access Objective: To increase access to portable water Outcome: Increased access to portable water					
Kiptogot- Kolongolo	Kiptogot Kolongolo water project last mile distribution undertaken	Km of lastmile connection/distribution pipeline extended	0	7	50
Water supply infrastructure	Water supply infrastructure developed	Km of water pipeline laid	70	80	50
		No. of intake structures constructed	0	0	0
		No. of Treatment plants constructed	0	1	15
		No. of Water storage facilities constructed	2	0	0
	Existing water supplies upgraded	No. of existing water supplies upgraded	1	5	50
	Boreholes drilled and equipped	No of boreholes drilled and equipped	6	10	45
	Shallow wells developed and equipped	No of shallow wells developed and equipped	1	5	2.5
	Springs protected	No. of springs protected	47	50	12.5

Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh. Millions)
Water Service Management	Community water user's associations formed and Operationalized	No. of community water users formed and operationalized	0	15	2.5
	County Water service provider supported	No of Water service providers supported	1	1	5
	County exhauster trucks procured	No. of exhauster trucks acquired	0	1	13
Programme Name: Environmental conservation and management Programme Objective: To enhance environmental conservation and management Programme Outcome: Enhanced environmental conservation and management					
Promotion of circular economy in solid waste management	Solid waste segregation, storage, transportation and treatment (Use, recycle, compost and incinerate)		0	1	10
Solid waste management capacity	Litter bins procured and Installed	Number of street litter bins procured and installed	0	25	0.5
	County bulk /skip bins procured	Number of bulk bins procured and installed	0	10	4
	County market dust bins procured and distributed	Number of procured and distributed market dust bins	0	50	0.25
Afforestation and reafforestation	County afforestation practices undertaken	Number of assorted trees planted and grown	150,000	300,000	15

Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh. Millions)
	River banks rehabilitated	Number of kilometers of river bank rehabilitated	5	10	10
	Degraded sites rehabilitated	Hectares of degraded sites rehabilitated	20	10	3
Climate change mitigation and adaptation (FLLoCA) counter part	Solar powered water pumping systems promoted	No of Solar powered water pumping systems established	13	10	25
	Green energy (Solar panels) Promoted	Number of Green energy (Solar power lighting) set up	0	250	5
	Improved cooking stoves/jikos promoted	Number of improved cooking stoves/jikos promoted	250	350	2.5
	Improved cooking stoves/inserts promoted	Number of improved cooking stoves/inserts promoted	250	1000	4.5
	Support community for the establishment of production of improved jiko inserts	Number of improved cooking stoves production center established	0	5	10
	Urban green spaces created	No. of acreage of urban green spaces created	0	10	20
	Dams/pans rehabilitated/protected	Number of dams/pans rehabilitated/protected	0	5	50
	Existing water supplies upgraded	No. of existing water supplies upgraded	1	2	20

Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh. Millions)
	Roof water harvesting structures Constructed	Number of roof water harvesting structures constructed	0	10	5
	Beehives procured and supply for Demonstration	Number of beehives procured and supplied	200	350	4.5
	Fruit trees seedlings grown	Number of fruit tree seedlings grown	22,000	10,000	9.0
	Community tree nurseries established	Number of community Tree nurseries established	20	25	3.15
Environmental Safeguards	ESMS developed	Number of ESMS developed	0	1	1
	EIA for projects developed	No of EIA project reports developed	0	15	1.5
	EA for projects developed	No of EA project reports developed	0	10	1.0
	Project screening and ESMP	Number of projects screened and ESMP developed	0	30	2
	Environmental resource centre	Number of Environmental resource centre	0	1	3

Payments of Grants, Benefits and Subsidies

Table 3-0-10: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. NACDP, FloCCA, II, Bursary, Nawiri e.t.c)	Amount (Ksh. Millions)	Beneficiary	Purpose
FLLoCA(CCIS)	11,000,000	WCCPC, CCU, CCCPC, CCCSC	Capacity building, Institutional strengthening
FLLOCA (KfW & IDA)	234,382,335	Community	To build climate resilience in the community

3.5 EDUCATION

Sector Vision and Mission

Vision

A globally competitive quality, effective and well-educated human resources for the County sustainable development

Mission

To provide quality education training and research for empowerment of individuals to become competent and responsible citizens who meet the global labor market demands.

Sector Goal

To provide quality early childhood education and vocational Skills

Sector priorities and strategies

Sector Priorities	Strategies
To improve access to quality ECDE education	Develop ECDE infrastructure Enhance human resource capacity increase learning materials and equipment Implement School feeding initiative
To improve access to VTC education	Develop VTC infrastructure Enhance human resource capacity Increase learning materials and equipment Enhance capitation
Increase education support	Provision of bursaries Enhance education support

Key Stakeholders

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

STAKEHOLDER	ROLE
Community	❖ Mobilization of resources to enhance holistic development of children ❖ Provide protective environment ❖ Link children to other services provided ❖ Address the needs of the disabled and disadvantaged children within the community ❖ Support community own resource person (CORPS) and other child care service providers through employment, maternal and emotional support ❖ Provide feeding program ❖ Provision of teaching/learning materials ❖ Liaise with institutions to identify appropriate causes relevant to the market demands
Ministry of Public Works	❖ Preparation of the drawings and bills of quantities ❖ Supervision of Infrastructural projects ❖ Preparation of payment Vouchers
Department of supply chain	❖ Procurement of services ❖ Inspection of completed projects
Ministry of Health	❖ Maternal and child healthcare ❖ Sanitation and food safety(hygiene) ❖ Community mobilization on health services ❖ Immunization against immune able diseases ❖ Deworming ❖ Assessment children with special needs
Ministry of Water	❖ Provision of clean and safe drinking water ❖ Improved sanitation in learning institutions ❖ Carries out advocacy on safe water use
County Government	❖ Payment of caregivers and instructors' salaries ❖ Support all ECDE and VTC programs ❖ Support the inclusion of all children including those with special needs in the ECDE and VTC programs ❖ Sponsor caregiver and instructors for training, including the special needs
National Government	❖ Registration of VTCs ❖ Provision of grants ❖ Creates awareness on disabilities through the county administration ❖ Provision of security ❖ Sensitization and mobilization of the community on ECDE ❖ Provision of birth certificates.

Tools to work	❖ Provision of training to Instructors ❖ Provision of refurbished tools and equipment for VTCs
Child Rescue Kenya	❖ Capacity building of trainees ❖ Provision of start-up tools and equipment for vtc graduates
Finance and Economic planning	❖ Facilitate financial support and capacity building of staff
Banks	❖ Facilitation of banking services to the Institutions.
Doinyo Lessos Ventures Limited	❖ Supply of milk to enhance school feeding programme

Sector Programmes and Projects

The sector plans to roll out a number of interventions which include construction and equipping of model ECD classrooms, ECD sanitation blocks, and provision of teaching materials as well as initiating ECD feeding program to enhance retention in ECDs. Other interventions to support education sector will focus on scaling up the bursary program to enhance retention in schools in addition to initiating the Ukombozi scholarship scheme to provide education to the bright needy students. The bursary and scholarship initiative is geared towards enhancing retention in schools. Under the Vocational training program the sector will expand and equip the existing VTCs, provide capitation as well as provide tools and equipment for the VTCs. To ensure adequate human resource for both the VTCs and ECDs the sector plans recruit addition ECD teachers and VTC instructors as well as absorb /confirm the existing ECD teachers.

The sector programs are summarized in the table.

Table 3-0-11: Education Summary of sector programs

Sub Programme	Key Output	Key Performance Indicator	Linkage with SDG	Baseline (current status)	Planned Target	Resource requirements (Kshs. Mn)
Programme Name: Early Childhood Development Education (ECDE) Objective: To improve access to quality education in ECDE Outcome: Improved access to quality education in ECDE						
SP 1.2: Early Childhood development	Model ECD classrooms constructed and equipped	No of model ECD classrooms constructed	SDG 4	28	28	112
	Construction of VIP Pit Latrines	No. of VIP pit Latrines constructed	SDG 4	28	50	25
	ECDE caregivers/ Teachers recruited	Number of ECDE caregivers/Teachers s recruited	SDG 4	792	200	36
	ECDE playing Equipment Supplied and fixed	No. of ECDE centres supplied with fixed playing equipment	SDG 4	0	10	43
	ECD Teaching and learning materials Supplied	No. of ECDE centers supplied with teaching and learning materials	SDG 4	437	437	10
	Capacity building of Teachers	No. of Teachers trained	SDG 4	437	900	9
	ICT Integrated in ECDE Centres	No of ECDE Centers equipped with ICT facilities	SDG 4	0	60	10
	ECDE feeding and fresh milk programme instituted	No. of Children supplied with milk	SDG 2,3	45,000	48,000	70
Programme 2: Vocational Training and Development Objective: To improve access to VTC Education						

Sub Programme	Key Output	Key Performance Indicator	Linkage with SDG	Baseline (current status)	Planned Target	Resource requirements (Kshs. Mn)
Outcome: Improved access to VTC Education						
SP 2.1 : Vocational Training	Construction and equipping of Two Workshops(VTC Expansion)	No. of VTCs Twin Workshops Constructed	SDG 4	15	15	50
	ICT Integrated in VTC Centres	No of VTCS supplied with ICT equipment	SDG 4	5	20	50
	VTC Instructors recruited	No of instructors Recruited	SDG 4	9	56	26
	Support staff recruited and deployed	No. of support staff Recruited/ Deployed	SDG 4	25	65	40
	Capacity Building for instructors on CBET	No trained	SDG 4	32	100	6
	Capitation for VTCs	No of students (beneficiaries) receiving capitaion	SDG 4	2370	3500	50
Programme 3: Education Support						
Objective: To improve access to education support programmes						
Outcome: Improved access to education support programmes						
Education Bursaries	Trans Nzoia County Elimu Bursary Fund disbursed	No of beneficiaries receiving bursaries	SDG 4	10,225	15,000	125
	Automation of bursary Process	Installed programmes	SDG 4	0	1	10
Education support	Action plan on the task force report implemented	Task force report action plan	SDG 4	0	1	10

Payments of Grants, Benefits and Subsidies

In the forthcoming plan period 2025/26 the sector is budgeting to provide the Trans Nzoia County Elimu bursary fund as well as the Capitation for the Vocational Training Centres. The grants to be provided by the sector are summarized in the table.

Table3-0-12 Education Payments of Grants, Benefits and Subsidies

Type of payment	Amount(Ksh.)	Beneficiary	Purpose
Elimu Bursary Fund	125M	10,225	Support for the needy and bright students attain higher education
VTC capitation	50M	32 VTCs	To improve quality of training and skills transfer to the youth

3.6 TRADE AND INDUSTRIALIZATION

Sector Vision and Mission

Vision

A national leader in promoting trade, investments and industrial development

Mission

To promote trade, investments and industrialization by championing an enabling and competitive environment

Sector Goal

To provide conducive environment for the development and growth of trade, investment and industrialization

Sector Strategic Priorities

The sector priorities and strategies are presented in Table.

Sector Priorities	Strategies
Improve trade and industrial development	Develop trade and industrial infrastructure Enhance access to market opportunities Strengthen entrepreneurial capacity Promotion of Fair trade and consumer protection practices

	Promotion of investments Strengthening of Business Finance Services
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Key stakeholders

The sector collaborates with various stakeholders as outlined in the table

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

	Licensing and
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Sector Programmes and Projects

Table 3-0-13: Trade and Industriaalization Summary of sector programs

Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh. Millions)
Programme: Trade and industrial Development Programme Objective: To improve trade and industrial development Programme Outcome: Improved trade and industrial development					
Trade and industrial infrastructure	Trade infrastructure developed	No. of Modern Markets Constructed	6	1	30
		No. of Stalled Markets Completed	4	2	10
		No. of Markets Renovated	0	1	4
		No. of Business Kiosks supported and constructed	18	5	3
		No. of Sanitation Blocks Constructed	10	5	3
Trade market access	Trade shows and exhibitions held	No. of trade shows and exhibitions held	2	1	2
Entrepreneurship capacity	Business Development Services provided	No. of Trade Trainings Conducted	2	3	2
	Fair trade and consumer protection practices promoted	No. of equipment verified and stamped	1800	8050	0.5
		No. of business premises inspected	50	330	0.05
Investment promotion	Investment forums held	No of investment forums held	0	1	5
	Jua Kali centers constructed	No. of Jua Kali centers constructed	0	2	5

Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh. Millions)
Business finance	Nawiri fund revamped	Amount disbursed	51.4		20
		No. of beneficiary groups	226	300	

3.4 Payments of Grants, Benefits and Subsidies

Table 7: Payments of Grants, Benefits and Subsidies

Under Trans Nzoia Nawiri Fund, the sector intends to promote access to affordable business credit to entrepreneurs. The details of loan disbursement is as summarized below.

Type of payment	Amount (Ksh. Millions)	Beneficiary	Purpose
Nawiri Fund	20	MSME Traders in groups	Business start-ups and boost

3.7 SOCIAL PROTECTION, CULTURE AND RECREATION

Sector vision and Mission

Vision:

A socio-economically empowered community and enhanced community cohesion through sports promotion and cultural heritage.

Mission:

To improve the quality of life for the vulnerable, enhance economic empowerment of organized community groups, provide social protection and support services, promote youth and sports programmes and preserve culture and national heritage in Trans Nzoia County.

Sector Goal:

A sustainable and Socio Economically empowered and cohesive Trans Nzoia County.

Sector Priorities and Strategies

The sector priorities and strategies are presented in the Table.

Sector Priorities	Strategies
Enhance access to social Protection	Enhance access to social protection facilities Strengthen SGBV response Enhance access to social protection services Strengthen policy framework
Strengthen sports development	Develop sports infrastructure Capacity building of stakeholders Promote sports Strengthen policy framework
Enhance preservation of culture and heritage	Develop culture and heritage infrastructure Conservation of cultural sites Promotion of culture and heritage
Enhance access to youth empowerment opportunities	Develop youth empowerment infrastructure Capacity enhancement Strengthen policy framework

Sector Programmes and Projects

The department through the Gender sub sector plans to construct an administration block for Kwanza rehabilitation centre, Rescue rehabilitate and reintegrate 300 vulnerable street children,

hundred street children, construct 3 houses for the vulnerable individuals at Trans Nzoia County Bahati home for the elderly, renovate county social hall and construct one at sub County, construct SGBV safe house and provide social protection services to 1,500 vulnerable individuals and fifty registered organized groups in the County

Through the sports subsector, the department intends to organize an annual Governor's Cup with 250 football teams. On capacity building and sports promotion, the subsector will carry out youth capacity building training and empowerment programs for 1000 youths, procure and issue assorted sports equipment to 500 sports teams, and organize for five sports championships.

Culture and Tourism subsector intends to organize an annual cultural festival, targeting 20 communities within Trans Nzoia County. Renovation of museum building will be enhanced to increase revenue.

Table 3-0-14: Social Protection, Culture and recreation Summary of sector programs

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement KShs. Millions)
Programme Name: Social Protection Objective: To promote community socio-economic empowerment Outcome: Socio economically empowered community					
Social protection facilities	Kwanza Rehabilitation centre established	Number of administration blocks constructed	0	1	15
	Trans Nzoia County children’s rescue centre enhanced	Number of children rescued, rehabilitated and reintegrated	1,173	300	4
	Trans Nzoia county Bahati home for the elderly rehabilitated	Number of house units for the elderly constructed	0	3	6
		Metres of Perimeter wall constructed	0	200meters	5
	Community social halls constructed and equipped	% Completion of renovation works done	0	100%	5
		Number of community social halls constructed and equipped	0	1	6
SGBV protection	Prevention and response to gender-based violence (SGBV) enhanced	Number of safe houses for GBV victims established	0	1	15
		Number of community sensitization forums held	0	5	1
		Number of stakeholders trained	0	250	0.75
Social protection services	Vulnerable groups and persons supported	Number of vulnerable groups supported	227	50	9
		Number of vulnerable persons supported	4,825	1,250	17

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement KShs. Millions)
Policy framework	Registered youth and women groups supported	Number of registered community groups benefiting from county youth and women development enterprise fund	0	250	25
	Gender policy developed	Gender policy developed and presented for approval	0	1	2
Programme Name: Sports Development Objective: To strengthen sports development Outcome: Strengthened Sports Development					
Sports infrastructure	Completion of construction of Kenyatta stadium Phase 1 A	% completion of works	55%	100%	200
	Sports grounds rehabilitated	Number of sports grounds rehabilitated	44	5	25
	Sports talent centres established	Number of sports talents centres established	new	5	20
Capacity building	Sports teams and federations supported financially	Number of sports teams and federations supported with finances	160	9	7
	Assorted Sports equipment issued to teams and federations	Number of sports teams and federations issued with sports equipment	3158	500	20
	Sports teams, federations and management trained	Number of coaching and officiating clinics done	30	50	3
Sports promotions	Sports championships and competitions organized	Number of sports champions and competitions held	20	5	30
Youth Empowerment	Youth development and youth centers established	Number of youth development and empowerment centers established	New	5	5

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement KShs. Millions)
	Youth capacity building training and empowerment	Number of youths trained and empowered	3470	500	5
Policy framework	Sports and youth policy developed	Number of policies developed	new	2	2
Program: Culture preservation and Promotion Strategic objective: To enhance culture and heritage preservation Outcome: Enhanced culture and heritage preservation					
Culture and Heritage Infrastructure	County Cultural performing arts centre constructed	% completion of cultural and performing arts centre	New	1	5
	Kitale museum refurbishment	No. of Buildings refurbished	New	0	7
Cultural sites conservation	Cultural sites, shrines and monuments Identified and preserved	No of cultural sites identified and preserved	0	5	1
Culture and heritage promotion	Performing artists financially supported	No. of performing artists supported;	5	7	2
	Annual county Cultural festival held	No of County cultural festivals held	0	1	8
Program: Tourism Development and Promotion Strategic Objective: To enhance Tourism Development Outcome: Enhanced Tourism Development					
Tourism Marketing	Old Tourism products marketed	No. of old tourism products marketed	0	1	1

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement KShs. Millions)
	New Tourism products identified and marketed	No. of new tourism products identified marketed	0	5	1
	Tourism information offices	No of tourism information offices established	0	1	1
	Classification of tourist hotels, lodges and restaurants undertaken	No. of classified tourist hotels, lodges and restaurants	0	5	2

Payments of Grants, Benefits and Subsidies

The proposed payment of grants for the sector is youth and women fund and Ukombozi Social empowerment program targeting 250 and 3,000 youth and vulnerable persons respectively.

Table 3-0-15: Social Protection, culture Payments of Grants, Benefits and Subsidies

Type of payment (e.g. NAVCDP, FLoCCA, KDSP II, Bursary, Nawirie.t.c)	Amount (Ksh. Millions)	Beneficiary	Purpose
Trans Nzoia County Youth and Women enterprise fund	25,000,000	Youth and women	Economic and social empowerment for the youth and women in Trans Nzoia county
Ukombozi Social Empowerment Program (USEP)	80,000,000	Youth and the vulnerable individuals	Economic and social empowerment for the youth and women in Trans Nzoia county

3.8 PUBLIC ADMINISTRATION AND INTERGOVERNMENTAL RELATIONS (PAIR)

3.8.1 Governance and Public Service Management Sub Sector

Vision

A centre of excellence in public policy formulation, coordination, legislation and prudent resource management

Mission

To provide leadership in policy formulation, public service delivery, legislation and public finance management

Sub sector Goal

A cohesive and progressive County

Sector Priorities and Strategies

The table presents a summary of the sector priorities and strategies

Priorities	Strategies
To improve access to service delivery	Develop infrastructure Enhance civic and public participation Strengthen human resource capacity Strengthen administrative services Strengthen county executive services Strengthen liaison linkages, partnerships and

	intergovernmental relations; Strengthen governance and policy framework Operationalize Governors service delivery unit Strengthen CPSB
To strengthen Disaster management	Enhance disaster management response Strengthen disaster risk management
Enhance access to ICT services	Improve ICT infrastructure ICT capacity building Digitization of county services County information and communication management

Key stakeholders

The sector collaborates with various stakeholders as outlined in the table

Key stakeholders

Stakeholder	Roles
National Government	Formulation of national policies Financial support Provision of security, democratic governance, and enabling environment for investors
Parliament and county Assembly	Enactment of laws Oversight role, approval of budgets & appointments
County government departments	Formulate county policies, enforce rules and regulations, provision of services to county citizens, implementing projects and programmes, source for funds, collaborate with development partners and private sector players Creation of enabling environment for investors
Community	Participation in Governance through voting, project management and monitoring, planning and policy making processes Community policing and collaboration with the security organs Participate in identification and prioritization of projects Provide skilled and unskilled labour Participate in environmental conservation Engage in farming, entrepreneurship and other economic activities

Stakeholder	Roles
Private sector	Supplement government efforts in promoting tourism trade and industry; Establishment of agro industries; Contribute to governance; Pay taxes; Provide employment;
Donors/Development Partners	Provide funding and capacity building
Financial institutions	Provide credit facilities, employment and financial advice
Civil societies organizations	Encourage community participation in development projects Partner in development and capacity building Promotion of good governance and advocacy of human rights Provide civic education

3.2 Sector Programmes and Projects

Summary of the sector programmes to be implemented during the plan period.

Table 3-0-16: Governance and PSM Summary of Sector programmes FY 2025/2026

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status) FY 2023/24	Planned Targets FY 2025/26	Resource Requirement (Kshs. Millions)
Programme: Public Service Delivery Programme Objective: To improve public service delivery Programme Outcome: Improved public service delivery					
Infrastructure development	County headquarter Office Complex constructed and equipped	% Completion of the works	45% Ongoing	100	159
	Sub County Offices Constructed	No of sub county offices constructed	1 Completed ongoing	1	15
	Construction of Governor’s Residence	% completion of the works	0	100	15
	Ward Offices constructed	No of ward offices constructed	0	2	15
Civic Education and public participation	Peace, Security and Cohesion initiatives organized	No. of County security, peace and cohesion initiatives organized	0	5	2.5
	Citizen Barazas organized	No. of citizen barazas/ organized	20	36	18
	Civic Education and Public Participation	No. of Citizen engagement and civic education forums held	10	25	5

SP: Human Resource capacity	Enforcement unit restructured and equipped	No of the enforcement officers provided with uniforms and enforcement equipment's	240	150	10
	Performance contract implemented	No. of departments on performance contract	10	10	10
		No. of staff on performance appraisal	0	4500	0.2
		No. of staff trained on performance contracting	200	200	0.5
	Staff trained	No. of staff trained on various courses	100	398	4
	Staff inducted	No. of staff inducted	800	100	2
	Internship policy developed	No of policy developed	0	1	2
	Students enrolled on attachment	No. of students on attachment	1500	1500	0.5
	Schemes of service developed/reviewed	No. of schemes of service developed/reviewed	0	20	3
	Improved Employee welfare	No of employees on medical cover	3980	4500	300
		No of employees on Pension scheme	3980	4500	45

		No of Staff on Car mortgage	25	25	100
	Staff trained on Performance Management	No of staff trained on Performance Management	3980	4500	2
	Staff establishment and organization stricture review	Approved Staff Establishment and Organization Structure	1		2
	Skills Inventory Audit undertaken	Skills Database (inventory)	0	1	0.2
	HRMIS installed	No of HRMIS	0	1	0.798
	Performance Contracts Signed	No of PCs signed	10	10	1.65
	Improved payroll integrity and budget control on staffing	Payroll integrity and budget controls	0		2.25
Administrative services	Utility vehicle procured	No. of utility vehicles procured	0	4	24
	Assorted equipment for registry procured	No of Assorted equipment for registry procured	1	3	2
	Staff trained on records management	No. of staff trained on records management	2	10	1.5
Executive services	Policy statement	Government Executive orders issued	1	As Executive Discretion	0
	Policy direction	Governors Annual Address	1	1	0
Collaborations and Partnerships	Intergovernmental summit meetings attended	No of intergovernmental summit attended	4	4	2
	Council of Governors meetings attended	No. of Council of Governors meetings attended	3	3	2

	State Functions attended	State functions attended	20	10	5
Governance and Policy framework	HR Policies & Procedures developed	No. of Human resource policies and procedures developed/reviewed	1	2	0.5
		No of New staff sensitized on Human Resource Policies and Procedures Manual 2016	800	100	2
	Succession management Plans developed	No of succession management plans developed	1	1	2
	County Code of Conduct and Ethics institutionalized	No. of new employees trained on ethics and code of conduct	240	100	1
Governors Service Delivery Unit	Prompt communication of executive policies and directives	Assorted communication equipment procured	0	5 Camera 5 Laptop	3
		No of Periodic documentaries released	5	5	3
		Programme: Disaster Management Programme Objective: To strengthen Disaster preparedness and management Programme Outcome: Strengthened Disaster preparedness and management			
Disaster Management response	Disaster management established	Disaster management directorate	0	1	2
	Disaster management Policy /Bill/SOPs developed	No. of Disaster management policies	0	1	1
		No. of Disaster management bills	0	1	1
		No. of Standard operating procedures	0	1	1

	Staff trained on disaster preparedness	No of staff trained on disaster preparedness	0	50	1
Disaster Management(DRM)	DRM framework developed	County DRM plan/risk assessment/Risk Mapping/Mitigation plan	0	2	2
		Sub-county & ward committees	0	5	1
	Water bowser procured	No. of water bowser	0	1	8
	Reservoir tank construction	No. of reservoir tank constructed	0	1	15
	Risk Mitigation interventions implemented	No. of risk mitigation interventions implemented	0	2	1
	Outreach & Information Dissemination	No of outreach events	0	5	3
	Disaster Risk Reduction at community level	County DRR strategic plan	1	1	0.5
	Special programs utility vehicle procured	No of utility vehicles procured	0	1	8
Programme: ICT services Programme Objective: To enhance access to ICT services Programme Outcome: Enhanced access to ICT services					
ICT Infrastructure	CCTV Installation	Number of CCTV installed	Installed at County H.Q(17 No of Cameras)	2	3

	Free Wi-Fi Hotspot established	Number free of Wi-Fi Hotspots established	0	1	2
	Assorted ICT Equipment procured	No. of assorted ICT Equipment purchased	5	50	8
ICT capacity building	County staff trained on ICT	No of county staff trained	5	20	2.5
	Assorted Communication equipment procured	No of Assorted Communication equipment procured	5	5	5
Digitization services	Information centres developed	No. of information centers developed	1	1	15
	Records digitized	Percentage of records digitized	0	20	7
Programme: County Projects Monitoring					
Programme Objective: To improve project tracking and reporing					
Outcome: improved project tracking and reporting					
Programme Outcome: County Projects Monitoring Platform					
Projects Management	County public investment dashboard developed	No of investment dashboards developed	0	1	1.75
	Community- led Project Implementation committee established	No of community led project mnagamnet committes established	0	25	3
	GRM structures developed	No of GRM structures	0	1	0.5

Table 3-0-17: Payments of Grants, Benefits and Subsidies

Type of payment	Amount (Ksh. Millions)	Beneficiary	Purpose
Kenya Devolution Support II	37,500,000	County Staff	Capacity Building
Total	37,500,000		

3.8.2 COUNTY PUBLIC SERVICE BOARD

Sector Vision and Mission

Vision

A leading board in client-centered public service.

Mission

To provide efficient and effective public service through management and development of competent human capital.

Sector Goal(s)

To transform public service through appointment deployment utilization of HR Capital and development in enhancement of required skills and competencies.

Sector Priorities and Strategies

Priorities	Strategies
To improve access to service delivery	Develop infrastructure Enhance civic and public participation Strengthen human resource capacity Strengthen administrative services Strengthen county executive services Strengthen liaison linkages, partnerships and intergovernmental relations; Strengthen governance and policy framework Operationalize Governors service delivery unit Strengthen CPSB

Key sector stakeholders

Stakeholder	Role
Public Service Commission of Kenya	Advisories
Ministry of Labour	Conciliation and dispute resolution
National construction Authority	Ensure structures meets standards
National employment authority	Monitor employment and registration job seekers
Kenya Alliance	Medical care
Salaries Remuneration Commission	Advises on remuneration
Occupation and health and safety DOSH	Welfare health and safety compliance.
COG	Coordination of counties
Kenya School Government	Empowerment and consultancy
Ministry of internal and National security	Security and protection.
Unions	Welfare and engagements, relationships

Sector Programmes and Projects

Table 3-18: CPSB Summary of Sector programmes FY 2025/2026

Table 4: Summary of sector programs

Programme 1: County Public Service Baord services Objective: To promote human resource development and management Outcome: Human Resource Development and management promoted					
Sub Programme/Project	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Kshs Millions)
SP 1: Physical Infrastructure and Equipment	Motor vehicle purchased	No. of vehicles purchased	New	1	13
	Office renovated	% of completion	50%	100%	9
	Assorted ICT equipment procured	No. of ICT equipment procured	38	43	4
SP 2: Administration and support services	Human Resource policies and tools and Schemes of Service developed	No. of sector specific legislations, policies and guidelines	8	8	3
	2 nd generation strategic plan reviewed	No. of Strategic plan reviewed	1	1	1.5
	To provide terminal benefits for Board members at the end of their contracts	No. of Board members catered for in terms of gratuity	6	6	2
SP 3:Public Service Transformation	Performance contractSigned	No. of employees on performance contact	5	5	0.2
	Employees under Performance Appraisal System	No. of CPSB employees on PAS	20	20	1
	Service Charter developed	No. of Service charters developed	New	1	1
	Customer satisfaction survey Undertaken	No. of customer satisfaction Survey report	New	1	2
	Work environment survey Undertaken	No. of Survey report	New	1	2
SP 4: Ethics, Governance & National Values	Members of staff Sensitized on values & principles of good	No. of staff sensitized on values and	3,000	1,000	3.5

Programme 1: County Public Service Baord services Objective: To promote human resource development and management Outcome: Human Resource Development and management promoted					
Sub Programme/Project	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Kshs Millions)
	governance articles 10 & 232 of CoK, 2010	principles of articles 10 and 232 of COK			
	Annual reports to County Assembly, H.E. the Governor prepared in accordance to CGA 2012	No. of Annual report prepared	1	1	0.56
	New staff sensitized on code of conduct and ethics	No. of staff sensitized and adhered to the code of conduct and ethics	New	800	2.9
SP 5: Human Resource Policy, Planning and Development	Optimal staff in County departments	Number of staff recruited and appointed	278	300	9
	Continuity in service delivery	Number of staff promoted	117	500	5
	Skilled and professional county public employees	No of officers trained.	217	300	8
					67.66

3.8.3 County Assembly

Sector Vision and Mission

Vision

To be an exemplary, democratic and people centered County Assembly”

Mission

To promote the just governance and welfare of the people of Trans-Nzoia through effective Representation, Legislation and Oversight”

Sector Goal(s)

Oversight, Legislation and Representation

Sector Priorities and Strategies

Priorities	Strategies
Legislation, representation and oversight	Develop infrastructure Improve records management and communication Strengthen CA service delivery

Key sector stakeholders

Stakeholder	Roles
National Assembly- Senate	Provision of Oversight and Resource allocation services
Office of The Controller of Budget	Provision of Budget Implementation Support Services
Office of the Auditor General	Provision of Auditing Services
Aprim Consultants	Provision of Consultancy Services for Construction of the Assembly Debating Chambers and Administration Block Complex
County Treasury (CGTN)	Provision of Policy Guidelines and Resources for Implementation of Programmes.
Works Department (CGTN)	Project Management and Execution
PPRA	Procurement Oversight and Advisory Services

Sector Programmes and Projects

Summary of the sector programmes to be implemented during the plan period (25/26).

Table 3-19: County Assembly Summary of Sector programmes FY 2025/2026

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement Kshs. Millions)

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement Kshs. Millions)
Programme Name: Legislation oversight and Representation Objective: To Enhance Legislation, Oversight and Representation Outcome: Enhanced Legislation, Oversight and Representation					
SP: Infrastructure Improvements	Ward Offices Construction	Number of Ward Offices Constructed	2	15	142.5
	Additional Civil Works completed for Ward Offices	Number of septic tanks constructed	0	5	17.5
		No of ward offices fenced	0	5	
		No of External ablution blocks constructed	0	5	
	Old-Speaker's Residence Rehabilitated	Rehabilitated residence	0	1	30
	County Assembly Centre Facility Rehabilitated	Rehabilitated Centre	0	1	20
	Old Debating Chambers and Administration Block Renovated	Percent completion	0	100%	10
	Additional Carport constructed at County Assembly HQ	No of carports constructed	3	10	7
	Modern Integrated Hansard Equipment Purchased for the New Chambers	No of integrated units acquired	0	1	45

3.8.4 County Attorney

Sector Vision and Mission

Vision:

To be a model of excellence in fostering the rule of law, democracy, justice and good governance amongst county departments

Mission

To provide exceptional legal expertise and strategic legal counsel to the County Government; safeguard the interest of the County by ensuring legal compliance, mitigating risks, and contributing to the effective implementation of development initiatives

Sector Goal

The goal of the sector is to provide timely and quality legal services including Advisories, policies, and legislation

Sector Priorities and Strategies

Priorities	Strategies
Legal Compliance	Review and advice on the legal implications of the proposed development projects, strategies and policies.
Risk Assessment	Conduct legal risk assessments. Identify potential legal risks associated with the proposed development activities and Recommend mitigation measures.
To draft and Review Legal Documents	Draft and review legal documents such as agreements, contracts and other legal instruments that may be necessary for the implementation of development projects.
Public-Private Partnerships (PPPs)	Draft legal frameworks that ensure these agreements protect the interests of the County Government and comply with legal standards.
Dispute Resolution	Negotiate , mediate or represent the County Government in legal proceedings
Contract Management	Ensure contracts are legally sound, monitor compliance during project implementation and provide legal support in case of disputes.
Court Case/Litigation management	Manage and defend the County Government in all court cases including those under various platforms of conflict resolution.

Role of Sector Stakeholders

Table 1-1: Key sector stakeholders

Stakeholder	Roles
National Government Agencies including, the Judiciary, Kenya Law Reform Commission, Attorney General, Office the Directorate of Public Prosecution Any Other Agencies	Collaboration and Coordination Information Sharing Policy and Law Development Training and Capacity Building Prosecuting County related matters
County Assembly	Enactment and review of bills, regulations and legislations Oversight role, approval of budgets & appointments
County government departments	Formulation and enforcement of county policies, legislations, regulations and guidelines, provision of legal Aid services to deserving county citizens Drafting deeds for collaboration with development partners and private sector players Provision of Legal Advisories on department activities Draft legal documents for departments
Community	Participation in drafting of legislations and other documents in line with the constitution to ensure inclusivity Promote Community involvement and inclusivity in County Government activities through public participation Transparency and accountability
Civil societies and NGOs	Encourage community participation in development projects Draft deeds for partnering with in development and capacity building Promotion of good governance and advocacy of human rights Promote sensitizations, civic education and public participation in accordance to legal provisions Information sharing Engagement in matters policy formulation, implementation, monitoring and feedback

Sector Programmes and Projects

Table 3-20: County Attorney Summary of Sector programmes FY 2025/2026

Sub programme/ project	Key Output	Key Performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement Kshs. Millions
Programme: County Legal services Objective: To provide timely and quality legal services Outcome: Timely and quality legal services provided					
SP: Legal policy and Formulation and Legislation	County ombudsman’s office established	No of offices established	0	1	1
	Complains and Grievance Handling Committees established and operationalized	No. of complains and Grievance handling committee established	0	20	0.5
	County court equippeand d operationalized	No. of courts operationalized and equipped	2	10	5
	Sector specific legislations, policies and guidelines; General Legal Documents developed	No. of sector specific legislations, policies and guidelines developed	5	20	10
	Legislation tracker automated	No. of legislations trackers automated	0	20	10
	Legal audits done	No. of legal audits done	50	100	40
					66.5

3.8.5 Finance and Economic Planning Sub Sector

Sector Vision and Mission

Vision: A leader in public policy formulation and financial management

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

Sector Goal

Transform policy formulation and public expenditure management for sustainable development.

Sector Priorities and Strategies

Priorities	Strategies
Strengthen public financial management	Increase own source revenue Strengthen internal control systems
To enhance Economic Planning and monitoring and evaluation	Strengthen county planning Strengthen monitoring, evaluation and reporting Strengthen county statistics and documentation

Role of Sector Stakeholders

Key Stakeholders	Roles
Public/citizens	Provide opinions/views during forums like budget and county development plans.
Employees	Implementers of the government policies and service providers
National government	Policy formulation and legislation
Suppliers/contractors	Supply goods and services as per the contract
Kenya National Bureau of Statistics (KNBS)	To provide policy guidelines on data collection, compilation, disseminations and maintenance of the national statistical system; Provision of key statistics
NCPD	Provides policies on population and development
CRA	Determine the proportion of revenue to be shared between the National and County governments
SRC	Review and determine salaries and remuneration to be paid out to state officers and other public officers
KRA	Collection of taxes

3.2 Sector Programmes and Projects

Table 3-21: Finance and Economic Planning Summary of Sector programmes FY 2025/2026

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement Kshs. Millions)
Programme: Public Finance Management Objective: To strengthen public financial management Outcome: Strengthened public financial management					
Revenue and Resource Mobilization	Utility vehicles acquired	No of utility vehicles acquire	0	2	6
	Motor bikes acquired	No of motor bikes acquired	0	2	1.2
	Assorted ICT equipment procured	Number of assorted ICT equipment procured	0	5 Laptop 5 Desktop 2 Printers	2.7
	Revenue source automated	No of revenue sources automated	4	3	8
	Revenue staff trained	Number of revenue staff trained	0	30	3.6
	Sub county revenue offices established and furnished	No of sub-county revenue offices established and furnished	2	3	15
	Cess barrier established, equipped and branded	No of cess barriers and related tools established, equipped and branded	0	10	2
Internal control systems	Enhanced participatory planning and budgeting	Number of training conducted on budgetary process	2	5	2
		Number of budget public participation and civic education fora held	4	5	5
	Statutory budget documents prepared	No. of budget statutory documents prepared	4	4	8
		County budget and economic forum (CBEF) operationalised	1	1	3
	Supply chain staff trained	No. of supply chain staff trained	0	15	1.5
	Procurement policy and manual developed	No of Procurement Policy and Manual developed	0	1	2
	Implementation of 30% P&R scheme	No. of public sensitization forum on	2	2	1

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement Kshs. Millions)
		AGPO held			
	e-procurement implemented	No of staff/stakeholders trained in e-procurement	0	150	0.6
	Financial reports/statements prepared	No. of financial reports/statements prepared and submitted	5	5	8.5
	Accounting staff trained	No. of accounting staff trained	20	20	2
	Asset Management register Automated	Automated Asset Management Register	1	1	15
	Audit system automated	Automated Audit system	0	1	6
		No. of audit staff/committee members trained	10	14	2
		No. of audit reports developed and submitted	10	12	3
Programme: Research and Development planning					
Programme Objective: To enhance economic planning and monitoring and evaluation					
Programme Outcome: Enhanced economic planning and monitoring and evaluation					
County planning services	ADP prepared, published and publicized	No of ADP prepared, approved and submitted	1	1	3
	Mid Term Review of CIDPIII undertaken	CIDP III Mid Term Review Report Prepared	1	1	5
Monitoring, evaluation and reporting	County quarterly progress review undertaken	No of County quarterly progress review reports prepared	4	4	1
	County annual progress Report (C-APR) prepared	C-APR report prepared	1	1	2
	County M&E policy Developed	M&E policy developed	0	1	3
	M&E Trainings undertaken	No of officers trained in M&E & e-CIMES	0	50	5
Statistics and Documentation	County economic surveys and researches undertaken	No. of County economic surveys and researches undertaken	0	1	10
	County Statistical Abstract (CSA) developed	Number of County Statistical abstracts developed	1	1	10

3.9 Cross-Sectoral Linkages

Table below provides measures to harness cross sector synergies and mitigation of adverse cross-sectoral impacts for the agriculture, Irrigation and livestock and fisheries sub sector.

Programme Name	Linked Sector/Sub Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Agriculture, Irrigation, Livestock and Fisheries				
Crop Development	Lands sub sector	Land demarcation for agricultural development through implementation of Spatial plan	Limited land for crop development due to land fragmentation	Sustainable land resource management
Livestock Productivity Improvement	County Assembly	Policy development	Lack of enforcement	Integration and awareness creation on policy issues
	Water, Environment and Natural resources	Conservation of water resources Best practices in waste management Best practices in forestry management	Drought, lack of water Climate change Drought, lack of water, adverse effects on climate changes	Sustainable water resource management Climate smart agriculture Sustainable natural resource management Sustainable forestry management
Fish production and productivity	County Assembly	Policy development	Lack of enforcement	Awareness creation on policy issues
	Lands	Land sub division for agricultural development	Sub division of land for agricultural use	Sustainable land resource and use
	Water, Environment and Natural resources	Conservation of environment and water catchment areas	Lack of/inadequate water for fisheries farming	Sustainable water resource management
Cooperative Development and Management	Agriculture, livestock and fisheries development	Marketing of farm produce Training of farmers Provision of accessories and equipment	Duplication of activities	Consultative meetings
	Lands housing and physical planning	Appropriate building technologies for housing cooperatives	Delays and non- implementation	Consultative meetings
Health Services				
Public Health and Sanitation	Water, environment natural resources and climate change	Availability of safe Water NEMA	Disease out break	Proper waste management. protection of water sources

		Certification of incinerators		
Promotive Health Services	Agriculture, Irrigation livestock and fisheries	Agro-nutrition One health	Malnutrition Anti-microbial resistance	Education, proper preservation and storage facilities
Health Infrastructure	Public works, Transport and Energy	Signage awareness	Disability and health complications Accidents and emergency Noise and dust	Advocacy, communication and education, roads signage and regular maintenance
Health Policy, Standards and Regulatory Services	Trade	Certification and licensing	Poverty and diseases	Provision of criteria
Health access utilization	Education	School health Adolescent youth friendly services	Teenage pregnancy, school dropout Outbreak of neglected tropical diseases	EDU AFYA, deworming
	Gender, youth, sports and culture	Gender mainstreaming	Gender based violence	Gender mainstreaming
Administrative Professional Educational Services	Governance and Public Service Management	Human resource management and development	Poor staff retention and Staff shortage	Formation of human resource advisory committee
Lands, Physical Planning, Housing and Urban Development				
Land use planning	Trade, Commerce and Industry	Establishment of Special Economic zones	Reduction of agricultural land.	Enforce zoning regulations.
	Kitale Municipal Board	Development of area action plans	Possible displacement of people and businesses	Thorough consultations with stakeholders.
Land survey & documentation	Education & ICT	Establishment of a University	Land fragmentation for housing and agriculture	Enforce zoning regulations
Public Works, Transport and Energy				
Infrastructure, development & maintenance	Agriculture, urban and Rural development	Improved rural roads to ensure farm produce gets to the market effectively, efficiently and in an economical manner		
	General economic commercial and Labour affairs (GECLA)	Improved roads to to promote commerce and industry (access to markets; and industrial development)	Eviction of traders during road construction	Provision of alternatives sites; Community social responsibility through construction of markets
	Environment protection, Water and Natural resources		Clearance of vegetation; Encroachment by Sewer pipes,	Strengthen sector integration and coordination during planning

			water pipes,	and implementation of road works; Mainstreaming environmental safeguards in project implementation
	Infrastructure development	Enhanced road transport system	Displacement of KPLC power supply lines; fiber cable	Strengthen sector integration and coordination during planning and implementation of road works
	Health	Ensure access to health care is enhanced through effective transport system	Increased incidences of road accidents leading to loss of human life	Construct modern road infrastructure facilities Establish mobile health centres and access to moon light VCT centres
Fire and Rescue Management Services	Trade; Health; Physical Planning	Enhanced firefighting and rescue Service delivery	Emission of hazardous materials like halogens leading to ozone layer depletion	Maintenance of hydrants to assist during firefighting emergency cases Installation of firefighting equipment in all county offices
Trade and industrial Development				
Trade Development and Promotion	Environment protection, water and Natural resources	Provision of conducive business environment	Poor solid waste disposal systems	Proper solid waste disposal
		Garbage collection	Poor waste management	Development of clear policies on waste management; Provision of solid waste disposal sites
		Toilets exhaustion	Poor sanitation	Development of clear policies on sanitation
		Provision of water and sewerage to trading centers	Poor sanitation	Provision of sewerage system
	Finance and Economic Planning (County Treasury)	Collection of market revenue And Alcoholics drinks revenue	Lack of information for Planning inadequate synergy and information sharing in revenue collection	Develop synergy through joint planning and participation in revenue collection.
		Issuance of Trade licenses	Lack of information for planning	Trade licenses to be fully a function of department of Trade
	Roads	Construction of market access	Pulling down of structures on	Provision of alternative

		roads	road reserves	operations sites for displaced traders
Industrial Development and Investment Programme	Environment protection, water and natural resources;	Development of industrial and incubation centres	Air and noise pollution	Control gas emission and use of green technology
Gender, Youth, sports and Culture				
Social Protection	General Economic Commercial and Labour affairs	Provision of start-up capital for business to registered youth, women and vulnerable groups	Overreliance of support from the government	Capacity building of the community on enterprise development; Creation of youth empowerment centers
	Health	Medical assessment for PWDs to access mobility devices. Psychological assistance for ADA and gambling victims Reproductive health Response to GBV	Adversely affect the life of the affected group	Ensure Proper disposal of used devices by the user Adherence to Disability Act 2003 Properly identify and provide counseling and rehabilitation services to youths and other vulnerable groups
	Agriculture Rural and Urban Development	Agri-business projects for women and youth	Lack of technical expertise	Joint planning & implementation of projects
	Public Administration National/Intercountry Relations	Community & departments Civic Education on gender mainstreaming	Lack of citizens knowledge on civic education matters	Joint planning and implementation of projects
	Ministry of Interior and National Coordination / National Police Service	Enforcement of gaming regulations Tracing families of rescued children Provision of security Arresting parents for child neglect	Challenges of enforcement Wrong placement Insecurity	Promote sectoral collaborations
	Culture Preservation and Promotion	Environment protection, water and natural resources Environmental impact assessment Conservation of medicinal plants Identification and mapping of cultural sites and monuments for protection	Environmental degradation Extinct of medicinal plants Destruction of cultural sites and monuments	Collaborate with department of environment to replace the felled trees through tree planting. EIA compliance during project implementation Joint planning & implementation of projects
	Permanent Presidential Music	Promotion of music and dance.	Lack of talent promotion	Planning on strategies for

	Commission	Management of community cultural festivals		developing creativity among the artists
Youth and Sport Development	Agriculture, Rural and urban Development (Lands sub sector); Energy, infrastructure and ICT (public works)	Identification and development of youth talent	High cost of sports infrastructure; Displacement of residents to create room for the expansion and modernization of sports facilities	Mobilize for counterpart funding from partners for sports infrastructure development; Community participation in the projects; Prevalence to competent local contractors
	General economic commercial and labor affairs sector	Provision of internship opportunities Promotion of skills	No internship opportunities for youths	Promote inter- sectoral collaboration.
Tourism infrastructure Development	Energy, Infrastructure and ICT	Development of infrastructure to the tourist sites and attractions Investment opportunities	Displacement during the road works Destruction of wildlife habitats	1.Community involvement 2.Compensation programs 3.Sensitization and awareness campaigns 4.alternative routes to minimize destruction of wildlife habitats
Identification of Tourism products and attractions	Water and Environment	Environmental protection and conservation Sustainable Tourism	Environmental degradation Human activity	1.County Conservation programs 2.community involvement in environmental conservation activities
Education				
Early Childhood Development and promotion	Health	Vitamin A Supplementation for ECDE children Vaccination for ECDE children Provision of healthcare Fumigation of offices	Poor growth of children High spread of COVID-19	Continued collaboration with Ministry of Health
	Environmental Protection, Water and Natural Resources	Provision of seedlings and replacement of cut trees for planting in ECDE centers	Environmental degradation	Continued collaboration with Ministry of environment
	Education	Provision of Policy guidelines	Poor policy implementation	Adherence to policy guidelines
		Evaluate and approve new curricula and provide support materials	Poor curriculum implementation	Adherence to curriculum guidelines
		Provision of Exams for ECDE Teachers	Poor career growth and upgrading	Strict adherence to guidelines
	County Public Service Board	Hiring, firing, promotion and	Poor remuneration, stagnation	Good working relationship with

		demotion of staff	and de motivated staff	public service Board
	Energy, Infrastructure and ICT	Provide Bill of Quantities for construction of ECDE classrooms Infrastructure	Sub-Standard Buildings	Adherence to BQ'S Adherence to Public Procurement and Disposal Act
Vocational Training and Development	Education (TVETA)	For registration and accreditation of vocational programmes	Lack of recognition	Improved infrastructure to create a conducive training environment (registering with TVETA)
		Provision of VTC Centre Codes to allow for examinations/ Accreditation	There will not be examinations done at the VTCs VTCs will not be accredited	Adherence to set guidelines by KNEC.
	Health	Inspection of training facilities	Poor learning environment	Adherence to Public Health Act.
	General Economics and Commercial Labour Affairs	Provision of internship opportunities Promotion of skills	No internship opportunities for VTC trainees No promotion of skills	Promote inter- sectoral collaboration
	GECA(Insurance Regulatory Authority)	Ensuring the interns placed in the industries	negative eventualities	Secure the Attaches' in case of eventualities as set out by insurance ACT.
	PAIR (Public Service Board)	Hiring, firing, promotion and demotion of staff	Shortage of staff	Efficient service delivery
	Energy, Infrastructure and ICT	Provide Bill of Quantities	Inadequate standard workshops	Adherence to BQ'S Adherence to Public Procurement and Disposal Act
Public Service Management				
Administration and Support Services	Departments of Public Works, Roads and infrastructure and Finance	Conducive work environment for enhanced service delivery	High cost of infrastructure development	Consider private public partnership in financing infrastructural development
	All departments	Transparency and proper use of public resources hence citizens get value for money	Politicization of projects that slow down the pace of implementation	Have a well-structured public sensitization programme
Governance Affairs and Intergovernmental Relations	All departments	The initiatives will result in a professional and committed public service that will be efficient and effective in service delivery	Resistance to change by staff	Training on change management and Staff Sensitization
		Homegrown policies that	Inconsistencies with	Involve all stakeholders in the

		address issues that are unique to the County	existing policies resulting into implementation challenges	process of policy development
County Assembly				
County Assembly Development Services.	Public Administration and internal relations.	Quality representation.	Complaints from members of public and civic organization groups.	Organize Civic education sessions with members of public.
	Energy infrastructure and ICT	Improved Infrastructure.	Cutting of trees to create space.	Ensure Compliance with NEMA Guidelines.
	All sectors	Increased number of legislations passed.		Benchmarking with superior legislative bodies like the National Assembly and the Senate.
		Timely drafting of bills and approvals		Liaising and working closely with relevant stakeholders/departments.
		Enhanced public participation		Budgetary allocation to the public participations activities.
	County legislation and oversight	All sectors	The county assembly exercises oversight of sectoral programme implementation	Delays in implementation as a result of requisite legislative and policy frameworks
Finance and Economic Planning				
Administration, Planning and Support Services	All sectors	Recruitment, promotion and re-designation of staff Quality and efficient service delivery	Wrong placement of staff Delays in staff promotion	Timely re-designation and redeployment of staff Develop a staff training policy
Public Finance Management	All sectors	Ensure prudent use of financial resources	Misappropriation of funds. Poor reporting under-utilized budgets Pending bills	Regular issuance of treasury circulars. Adherence to the Public Finance Management Act.
				Regular training on PFM regulations and reporting
		Resource Mobilisation		Encourage joint planning to promote synergy. Roping in Resource

				Mobilization in all ongoing activities.
Research and Development planning	All sectors, National Government	Provides guidelines on Economic Planning, coordination of planning activities and policy formulation Formulation of policies.		Formulation of stakeholder engagement forum. Provide a feedback mechanism to stakeholders.

4 CHAPTER FOUR: RESOURCE REQUIREMENTS

4.1 Introduction

This chapter outlines the resource requirements by sector and program, providing a detailed overview. It also offers a brief analysis of the County's projected revenue for the 2025/2026 fiscal year, including the key assumptions underlying the forecast, as well as potential risks and mitigation strategies. Additionally, it discusses the broader financial and economic context in which the County operates, and describes how the County Government is adapting to shifts in this environment.

4.2 Resource Allocation criteria

The allocation of County Government resources is guided by the following criteria:

1. **Priority for Ongoing Programs and Projects:** Special consideration is given to programs and projects that are already underway.
2. **Expected Outputs and Outcomes:** Resource allocation is influenced by the anticipated results and impact of the program.
3. **Alignment with Strategic Objectives:** The program's alignment with the objectives of the County Government, the Governor's Manifesto, Sector Plans, and the County Integrated Development Plan (CIDP) 2023-2027 is a key factor.
4. **Addressing Core Poverty Interventions:** The extent to which the program targets essential poverty reduction initiatives is taken into account.
5. **Relevance to the Department's Core Mandate:** The program's alignment with the core mandate of the respective department is considered.
6. **Cost-Effectiveness and Sustainability:** The cost-efficiency and long-term sustainability of the programs or projects are crucial in determining resource allocation.

4.3 Resource Requirement by Sector and program

For the fiscal year 2025/2026, the County Government of Trans Nzoia will require development expenditure of Ksh. 5.24 billion against the total projected revenue of 9.671 billion in order to achieve the prioritised strategic interventions across the eight county sectors. Table 6 illustrates the proposed budget estimates by sector, sub-sector and programmes. Resource allocation to sectors and sub sector shall be undertaken through the medium term expenditure framework (MTEF).

Table 4-1: Summary of proposed budget by programme

Sector	Sub Sector	Programme	Resource Requirement (Ksh.Millions)
Agriculture, Rural and Urban Development	Agriculture, Irrigation, Livestock and Fisheries development	Crop Production	147
		NAVCDP	151.91
		Livestock Productivity	42.861
		Fish Production	21.79
		Cooperative Development and Management	11.1
		Sub Total	374.661
	Lands, Housing Physical Planning and urban Development	Land Use Planning and Management	91.4
		Urban Planning and Development	303
		Affordable Housing	50
		Sub Total	444.4
Health Services and Sanitation	Health and Sanitation	Preventive and Promotive Health Services	134.6
		Curative and Rehabilitative Health Services	1.5
		Health Administration and Support Services	565.7
		Sub Total	701.8
Energy and Infrastructure	Public Works, Transport and Energy	Road and Transport	504
		Energy Services	140
		Sub Total	644
Environment Protection, Water and Natural Resources	Water, Environment, Natural resources and climate change	Water Access	245.5
		Environmental Conservation Management and Protection	209.9
		Sub Total	455.4
Education services	Education and Technical Training	Early Childhood Development Education	315
		Vocational Training and Development	222
		Education Support Services	145

		Sub Total	682
General Economic and Commercial Affairs (GECA)	Trade, Commerce and Industry	Trade and Industrial Development	84.6
		Sub Total	84.6
Social Protection, Culture and Recreation	Gender, Youth, Sports and Culture and Tourism	Social Protection	110.75
		Sports & Youth Development	317
		Culture Preservation and Promotion	23
		Tourism Development and Promotion	5
		Sub Total	455.75
Public Administration intergovernmental/internal Relations	Governance and Public Service Management	Public Service Delivery	763.598
		Disaster Management	44.5
		ICT Services	42.5
	County Attorney	Legal, policy and Formulation and Legislation	66.5
	County Public Service Board	County Public service Board services	67.66
	County Assembly	Legislation , Oversight and Representation	272
	Finance and Economic Planning	Public Finance Management	98.1
		Research and Development Planning	39
		Sub total	1,393.86
	Grand Total		5,236.47

4.4 Proposed budget by Department/ subsector

Table provides a summary of department resource estimates as well as the percentage of the total resource requirement.

Table 4-2: Proposed resource requirement by Department

S/NO	Name of County Department/Entity	Resource Requirement (Kshs. Millions)	Percentage (%) of total resource requirement
1	Agriculture Livestock and Fisheries	374.7	7.2
2	Lands, Housing, Physical Planning and Urban Development	444.4	8.5
3	Health Services and Sanitation	701.8	13.4
4	Public Works, Transport and Energy	644	12.3
5	Water, Environment, Natural resources and climate change	455.4	8.7
6	Education and Technical Training	682	13.0
7	Trade and Industrialization,	84.6	1.6
8	Gender, Youth, Sports and Culture	455.75	8.7
9	Governance & Public Service Management	850.598	16.2
10	County Attorney	66.5	1.3
11	County Public Service Board (CPSB)	67.66	1.3
12	County Assembly	272	5.2
13	Finance and Economic Planning	137.7	2.6
	Grand Total	5,237.11	100

Source: Finance and Economic Planning 2024

4.5 Resource Mobilisation Framework

For the fiscal year 2025-2026, the County Government will focus on financing the ADP through the Own Source Revenues as well as national transfers from equitable revenue sources and conditional grants.

Table presents the revenue projections for the period 2025/2026 based on the approved estimates for FY 2024/2025.

Table 4-3: Revenue projection for the Fy.2025/2026 and Medium Term

Revenue (In Kshs.Millions)	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	Total
Equitable share	7,390	7,759	8,147	8,554	31,850
Conditional allocations from loans and grants (GoK and Development Partners)	1197.8	1197.8	1197.8	1197.8	4,791
Own Source Revenue	680	714	749.7	787.185	2,931
Total Projected Revenue	9,267	9,671	10,094	10,539	39,572

Source: Finance and Economic planning department, 2024

**The projections have assumed constant allocation for the grants & growth in Equitable share and OSR by 5%*

4.6 Assumptions underlying the fiscal forecast.

The fiscal forecast underpinning the financial outlook for the 2025/2026 period is based on the following economic assumptions:

1. **Stable Macroeconomic Environment:** It is assumed that both the national and county macroeconomic environments will remain stable throughout the medium-term period up to the 2025/2026 fiscal year.
2. **County Own-Source Revenue (OSR) Projections:** The forecast anticipates that the County's OSR will remain within a margin of $\pm 10\%$ of the projected targets.
3. **Timely Formulation and Approval of the County Finance Bill:** The County Finance Bill is expected to be formulated and approved in accordance with fiscal timelines, while also considering the social dynamics of the revenue bases and the budgetary financing needs.
4. **Adherence to Fiscal Responsibility Principles:** The County Government, through the County Treasury, will continue to uphold fiscal responsibility principles as outlined in the Public Finance Management law.
5. **Disbursement of National Transfers and Conditional Grants:** It is anticipated that the national transfers, including conditional grants, will be disbursed as planned.
6. **National Government Support for County Development:** The National Government is expected to continue supporting county development needs through direct project interventions and conditional funding.

4.7 Measures for Addressing Resource Deficits.

The analysis of the projected revenue and resource requirements indicates that the County Government will need approximately **Ksh.6.2 billion** in the 2025/2026 fiscal year to achieve the prioritized development initiatives outlined in the ADP. This is compared to an estimated revenue forecast of **Ksh. 9.8 billion** (both recurrent and development) for the same fiscal year.

4.8 Measures for Addressing Resource gaps.

To address resource gaps for the 2025/2026 period, the County Treasury has proposed several strategic approaches:

1. **Public-Private Partnerships (PPPs):** The County Government will continue exploring viable opportunities under PPP arrangements to finance selected projects outlined in the County Integrated Development Plan (CIDP) 2023-2027.
2. **Leveraging Technology in Revenue Collection and Management:** The County is enhancing its revenue collection capacity by adopting a fully automated, cashless system that integrates seamlessly with core banking platforms.
3. **Off-Balance Sheet Financing:** The County Government will utilize off-balance sheet financing mechanisms to fund its programs. This includes current projects funded by the National Government, such as the Wholesale Market in Kitale and the ongoing completion of the Kitale-Suam Road.
4. **Strengthening Revenue Collection Legislation:** The County Government will continue reviewing revenue collection laws to address gaps that have hindered optimal revenue collection.
5. **Establishing an External Resource Unit:** The County Government will set up a dedicated unit to map external development partners and explore opportunities for mobilizing additional resources.
6. **Operationalizing the Kitale Municipal Board:** In line with the revised Urban Areas and Cities Act 2011 (amended 2015), the Kitale Municipal Board has been constituted and operationalized. This body serves as a critical entry point for collaboration and direct funding from external development partners for initiatives like the Kenya Urban Support Programme.
7. **Fiscal Consolidation and Expenditure Rationalization:** To maximize the use of available resources, the County Government will prioritize fiscal consolidation by rationalizing expenditure and ensuring prudent resource utilization. This strategy involves reducing recurrent expenditures to free up funds for priority development programs.

5 CHAPTER FIVE: MONITORING AND EVALUATION

5.0 Introduction

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

5.1 Monitoring and Evaluation structure in the county

The county M&E structure is comprised of the following committee;

i. Inter-Governmental Forum/CBEF

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

ii. County M&E committee (COMEC)

The County Government shall appoint members drawn from different departments to the county monitoring and evaluation committee (COMEC). The roles and responsibilities include;

- a) Oversee delivery of quality and timely M & E reports.
- b) Review and endorse County M & E work plans
- c) Mobilize resources for M & E.
- d) Receive, review and approve M & E reports
- e) Submit M & E reports to County executive committee
- f) Advocate for uptake of M & E and utilization of its findings for policy, planning and budgeting.
- g) Approve and endorse county indicators.
- h) Disseminate and communicate M & E findings/reports to stakeholders.

iii. M & E Unit

The Unit is composed of the director responsible for monitoring and evaluation and the officers in the Governance delivery unit and county economic planning directorate.

iv. Sub-county M & E Committee (SCoMEC)

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

v. Ward M&E committees

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

5.2 County Monitoring and Evaluation Institutional Framework

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

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

5.3 Evaluation

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

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

5.4 Monitoring and Evaluation Performance Indicator

Table 5.1 below presents the key performance indicators by programme which will be used during monitoring and evaluation at the end of the implementation period 2024/2025.

Table 5-1 : Monitoring and Evaluation Matrix

Programme: Trade and industrial Development Programme Objective: To improve trade and industrial development Programme Outcome: Improved trade and industrial development									
Sub programme	Output	Perfomance indicators	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Trade and industrial infrastructure	Trade infrastructure developed	No. of Modern Markets Constructed	No.	6	2	Departmental Reports	Monthly	Dept. of Trade and Industrialization	Quarterly
		No. of Stalled Markets Completed	No.	4	2	Departmental Reports	Monthly	Dept. of Trade and Industrialization	Quarterly
		No. of Markets Renovated	No.	0	4	Departmental Reports	Monthly	Dept. of Trade and Industrialization	Quarterly
		No. of Business Kiosks supported and constructed	No.	18	80	Departmental Reports	Monthly	Dept. of Trade and Industrialization	Quarterly
		No. of Sanitation Blocks Constructed	No.	7	20	Departmental Reports	Monthly	Dept. of Trade and Industrialization	Quarterly
		No of Border Markets Constructed	No.	0	1	Departmental Reports	Monthly	Dept. of Trade and Industrialization	Quarterly
Trade market access	Trade shows and exhibitions held	No. of trade shows and exhibitions held	No.	2	5	Departmental Reports	Monthly	Dept. of Trade and Industrialization	Quarterly
	Cross Border Trade enhanced	No of county traders supported to access cross border markets	No.	0	20	Departmental Reports	Monthly	Dept. of Trade and Industrialization	Quarterly
		No of Regional	No.	0	2	Departmental	Monthly	Dept. of Trade	Quarterly

Programme: Trade and industrial Development Programme Objective: To improve trade and industrial development Programme Outcome: Improved trade and industrial development									
Sub programme	Output	Performance indicators	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
		Export Readiness Forums held				Reports		and Industrialization	
Entrepreneurship capacity	Business Development Services provided	No. of Trade Trainings Conducted	No.	2	9	Departmental Reports	Monthly	Dept. of Trade and Industrialization	Quarterly
	Incubation hubs established	No. of incubation hubs established	No.	0	2	Departmental Reports	Monthly	Dept. of Trade and Industrialization	Quarterly
Consumer protection and fair trade	Fair trade and consumer protection practices promoted	No of Business Premises Rent Tribunal Desks established	No.	0	8050	Departmental Reports	Monthly	Dept. of Trade and Industrialization	Quarterly
		No. of business premises inspected	No.	50	330	Departmental Reports	Monthly	Dept. of Trade and Industrialization	Quarterly
Investment promotion	Investment forums held	No of investment forums held	No.	0	4	Departmental Reports	Monthly	Dept. of Trade and Industrialization	Quarterly
Industrial development	Industrial parks constructed	No. of industrial park constructed	No.	0	1	Departmental Reports	Monthly	Dept. of Trade and Industrialization	Quarterly
	Jua Kali centers constructed	No. of Jua Kali centers constructed	No.	0	2	Departmental Reports	Monthly	Dept. of Trade and Industrialization	Quarterly
	Cottage industries established	No. of cottage industries established	No.	6	25	Departmental Reports	Monthly	Dept. of Trade and Industrialization	Quarterly
Business finance	Nawiri fund revamped	Amount disbursed	Ksh. (Millions)	51.4	100	Departmental Reports	Monthly	Dept. of Trade and Industrialization	Quarterly

Programme: Trade and industrial Development Programme Objective: To improve trade and industrial development Programme Outcome: Improved trade and industrial development									
Sub programme	Output	Performace indicators	Definition	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
		No. of beneficiaries	No	4580	2500	Departmental Reports	Monthly	Dept. of Trade and Industrialization	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition(How it is calculated)	Baseline (current status- Fy.2023/2024)	Target (for Fy/2025/2026)	Data source	Frequency of monitoring (e.g Daily, Weekly, Monthly, Quarterly,	Responsible agency	Reporting frequency
Programme Name: Social Protection Objective: To promote community socio-economic empowerment Outcome: Socio economically empowered community									
SP1: Social protection facilities	Kwanza Rehabilitation centre established	Number of administration blocks constructed	No.	0	1	Dept of Gender, Youth ,sports and culture	monthly	Dept of Gender, Youth ,sports and culture	monthly
	Trans Nzoia County children’s rescue centre enhanced	Number of children rescued, rehabilitated and reintegrated	No.	1,173	300	Dept of Gender, Youth ,sports and culture	weekly	Dept of Gender, Youth ,sports and culture	weekly
	Trans Nzoia county Bahati home for the elderly	Number of house units for the elderly constructed	No.	0	3	Dept of Gender, Youth ,sports and culture	monthly	Dept of Gender, Youth ,sports and	monthly

	rehabilitated								
		Construction of 200MPerimeter wall constructed	%	0	100	Dept of Gender, Youth ,sports and culture	monthly	Dept of Gender, Youth ,sports and culture	monthly
	Community social halls constructed and equipped	Renovation and equipping of county social hall to meet modern standards	%	0	100	Dept of Gender, Youth ,sports and culture	monthly	Dept of Gender, Youth ,sports and culture	monthly
		Number of community social halls constructed and equipped	No.	0	1	Dept of Gender, Youth ,sports and culture	monthly	Dept of Gender, Youth ,sports and culture	monthly
SGBV protection	Prevention and response to gender-based violence (SGBV) enhanced	Number of safe houses for GBV victims established	No.	0	1	Dept of Gender, Youth ,sports and culture	monthly	Dept of Gender, Youth ,sports and culture	monthly
		Number of community sensitization forums held	No.	0	5	Dept of Gender, Youth ,sports and culture	monthly	Dept of Gender, Youth ,sports and culture	monthly
		Number of stakeholders trained	No.	0	250	Dept of Gender, Youth ,sports and culture	monthly	Dept of Gender, Youth ,sports and	monthly

	Vulnerable groups and persons supported	Number of vulnerable groups supported	No.	227	50	Dept of Gender, Youth ,sports and culture	monthly	culture Dept of Gender, Youth ,sports and culture	monthly
		Number of vulnerable persons supported	N0.	4,825	1,250	Dept of Gender, Youth ,sports and culture	monthly	Dept of Gender, Youth ,sports and culture	monthly
	Registered youth and women groups supported	Number of registered community groups benefiting from county youth and women development enterprise fund	No.	0	1	Dept of Gender, Youth ,sports and culture	monthly	Dept of Gender, Youth ,sports and culture	monthly
Policy framework	Gender policy developed	Gender policy developed and presented for approval	No.	0	1	Dept of Gender, Youth ,sports and culture	monthly	Dept of Gender, Youth ,sports and culture	monthly
Programme Name: Sports promotion and youth development Objective: To Develop and promote sports activities Outcome:Sports developed and promoted									
SP3: Rehabilitation and modernization of Kenyatta stadium Phase 1 B	Completion of VIP/VVIP Construction of parking slots. Construction of business	% of completion works	%	55	100	public works GYSCT	Monthly	GYSCT And public works	Monthly

	stalls around the stadium Construction of swimming pool and other sports pitches Construction of police post.								
SP4:Rehabilitation of sports ground	ward sports ground Levelized and rehabilitated	No of ward sports ground levelized and rehabilitated.	No.	44	5	Public Works and GYSCT	monthly	Public works and GYSCT	Monthly
SP5: Establishment of youth sports talent centres	Youth sports talent training centres established	No of sports and youth centres established	No.	0	5	GYSCT	Quarterly	GYSCT	Quarterly
SP6: Provision of financial sports team	Sports teams supported financially	No. of sports teams supported	No.	160	9	GYSCT	Quarterly	GYSCT	Quarterly
SP7: Procurement and issuance of sports equipment to county sports teams.	sports equipment procured and issued	No. of sports teams issued with the sports equipment	No.	3158	500	GYSCT	Quarterly	GYSCT	Quarterly
SP8: Organization of coaching and officiating clinics	Coaching and officiating clinics conducted	No. of coaching and officiating clinics organized	No.	0	5	GYSCT	Quarterly	GYSCT	Quarterly
SP9: Organization of youth capacity building and empowerment trainings	Youths capacity building and empowerment trainings conducted	No. of youth trained.	No.	3470	500	GYSCT	Quarterly	GYSCT	Quarterly

SP10: Organization and coordination of sport's championships and competitions	Sports championships and competitions organized	No. of sports championships and competitions organized	No.	20	5	GYST	Quarterly	GYST	Quarterly
Program: Culture preservation and Promotion Strategic objective: To enhance culture and heritage preservation Outcome: Enhanced culture and heritage preservation									
Culture and Heritage Infrastructure	Cultural centre established and equipped	No of cultural centres established and equipped	Number	New	1	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
	Kitale museum buildings renovated	No of Buildings renovated	Number	New	0	Public works and GYST	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
	Cultural sites, shrines and monuments Identified and preserved	No of cultural sites identified	Number	0	5	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly

Culture and heritage promotion	Performing artists financially supported	No. of performing artists supported;	Number	5	7	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
	County Cultural festival Exhibitions and performances held	No of County cultural festivals held	Number	0	1	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
	Kenya music and cultural festival performers trained on music set pieces and syllabus	No of workshops held	Number	0	1	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
	Trans Nzoia County Music, cultural and artistic performances and exhibitions held	No of cultural festivals held	Number	0	1	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
Program: Tourism promotion Strategic Objective: To enhance tourism development Outcome: Tourism development enhanced									

Tourism Marketing and Products Diversification	Old and new Tourism products marketed	No. of marketing fairs held	Number	0	1	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
		No of information offices established	Number	0	1	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
	Tourism products developed	No of new tourism sites identified and marketed	Number	0	5	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
	Quality assurance and Classification of tourist hotels, lodges and restaurants undertaken	No. of classified tourist hotels, lodges and restaurants	Number	0	5	Departmental Reports	Quarterly	Department of Gender, Youth, Sports Culture and tourism	Quarterly
Sub Programme	Output	Performance Indicator (s)	Definition (How it is calculated)	Baseline (current status- Fy.2023/2024)	Target (for Fy/2025/2026)	Data source	Frequency of monitoring (e.g. Daily, Weekly, Monthly, Quarterly,	Responsible agency	Reporting frequency

Sub Programme	Output	Performance Indicator (s)	Definition (How it is calculated)	Baseline (current status-Fy.2023/2024)	Target (for Fy/2025/2026)	Data source	Frequency of monitoring (e.g. Daily, Weekly, Monthly, Quarterly,	Responsible agency	Reporting frequency
Programme: Public Service Delivery Programme Objective: To improve public service delivery Programme Outcome: Improved public service delivery									
SP 1: Infrastructure development	County headquarterOffice Complexconstructedand equipped	No. of offices to be constructed		Ongoing	1	Department of PSM & Governance	Quarterly	Department of PSM & Governance	Quarterly
	Sub County Offices Constructed	No of sub county offices constructed		1 Complete 1 Ongoing	1	Department of PSM & Governance	Quarterly	Department of PSM & Governance	Quarterly
	Construction of Governor’s Residence	No of offices to be constructed		0	1	Department of PSM & Governance	Quarterly	Department of PSM & Governance	Quarterly
	Ward Offices constructed	No of ward offices constructed		0	2	Department of PSM & Governance	Quarterly	Department of PSM & Governance	Quarterly
SP2: Civic Education and public participation	Peace, Security and Cohesion initiatives organized	No. of County security, peace and cohesion initiatives organized		0	5	Department of PSM & Governance	Monthly	Department of PSM & Governance	Quarterly
	Citizen Barazas organized	No. of citizen barazas/ organized		20	36	Department of PSM & Governance	Monthly	Department of PSM & Governance	Quarterly
	Civic Education and Public Participation	No. of Citizen engagement and civic education forums held		10	25	Department of PSM & Governance	Monthly	Department of PSM & Governance	Quarterly
SP3: Human resource capacity	Enforcement unit restructured	No of the enforcement		240	150	Department of PSM &	Quarterly	Department of PSM &	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition (How it is calculated)	Baseline (current status- Fy.2023/2024)	Target (for Fy/2025/2026)	Data source	Frequency of monitoring (e.g. Daily, Weekly, Monthly, Quarterly,	Responsible agency	Reporting frequency
	and equipped	officers provided with uniforms and enforcement equipment’s				Governance		Governance	
	Performance contract implemented	No. of departments on performance contract		10	10	Department of PSM & Governance	Mid-Year & Yearly	Department of PSM & Governance	Yearly
		No. of staff on performance appraisal		0	4500	Department of PSM & Governance	Mid -Year & Yearly	Department of PSM & Governance	Yearly
		No. of staff trained on performance contracting		200	200	Department of PSM & Governance	Quarterly	Department of PSM & Governance	Mid-year & Yearly
	Staff trained	No. of staff trained on various courses		100	398	Department of PSM & Governance	Monthly	Department of PSM & Governance	Quarterly
	Staff inducted	No. of staff inducted		800	100	Department of PSM & Governance	Monthly	Department of PSM & Governance	Quarterly
	Internship policy developed	No of policy developed		0	1	Department of PSM & Governance	Quarterly	Department of PSM & Governance	Yearly
	Students enrolled on attachment	No. of students on attachment		1500	1500	Department of PSM & Governance	Quarterly	Department of PSM & Governance	Quarterly
	Schemes of service developed/reviewed	No. of schemes of service developed/reviewed		0	20	Department of PSM & Governance	Monthly	Department of PSM & Governance	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition (How it is calculated)	Baseline (current status- Fy.2023/2024)	Target (for Fy/2025/2026)	Data source	Frequency of monitoring (e.g. Daily, Weekly, Monthly, Quarterly,	Responsible agency	Reporting frequency
		ewed							
	Improved Employee welfare	No of employees on medical cover		3980	4500	Department of PSM & Governance	Quarterly	Department of PSM & Governance	Yearly
		No of employees on Pension scheme		3980	4500	Department of PSM & Governance	Quarterly	Department of PSM & Governance	Yearly
		No of Staff on Car mortgage		25	25	Department of PSM & Governance	Quarterly	Department of PSM & Governance	Yearly
	Staff trained on Performance Management	No of staff trained on Performance Management		3980	4500	Department of PSM & Governance	Monthly	Department of PSM & Governance	Quarterly
SP 4: Administrative Services	Utility vehicle procured	No. of utility vehicles procured		0	4	Department of PSM & Governance	Quarterly	Department of PSM & Governance	Quarterly
	Assorted equipment for registry procured	No of Assorted equipment for registry procured		1	3	Department of PSM & Governance	Monthly	Department of PSM & Governance	Quarterly
	Staff trained on records management	No. of staff trained on records management		2	10	Department of PSM & Governance	Monthly	Department of PSM & Governance	Quarterly
SP 5: Executive services	Policy statement	Government Executive orders issued		1	As per Executive Discretion	Department of PSM & Governance	Quarterly	Department of PSM & Governance	Quarterly
	Policy direction	Governors Annual Address		1	1	Department of PSM & Governance	Quarterly	Department of PSM & Governance	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition (How it is calculated)	Baseline (current status-Fy.2023/2024)	Target (for Fy/2025/2026)	Data source	Frequency of monitoring (e.g. Daily, Weekly, Monthly, Quarterly,	Responsible agency	Reporting frequency
SP 6: Collaborations and Partnerships	Intergovernmental summit meetings attended	No of intergovernmental summit attended		4	4	Department of PSM & Governance	Monthly	Department of PSM & Governance	Quarterly
	Council of Governors meetings attended	No. of Council of Governors meetings attended		3	3	Department of PSM & Governance	Monthly	Department of PSM & Governance	Quarterly
	State Functions attended	State functions attended		20	10	Department of PSM & Governance	Monthly	Department of PSM & Governance	Quarterly
SP 7: Governance and Policy framework	HR Policies & Procedures developed	No. of Human resource policies and procedures developed/reviewed		1	2	Department of PSM & Governance	Quarterly	Department of PSM & Governance	Quarterly
		No of New staff sensitized on Human Resource Policies and Procedures Manual 2016		800	100	Department of PSM & Governance	Quarterly	Department of PSM & Governance	Quarterly
	Succession management Plans developed	No of succession management plans developed		1	1	Department of PSM & Governance	Quarterly	Department of PSM & Governance	Quarterly
	County Code of Conduct and Ethics	No. of new employees trained on		240	100	Department of PSM & Governance	Quarterly	Department of PSM & Governance	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition (How it is calculated)	Baseline (current status- Fy.2023/2024)	Target (for Fy/2025/2026)	Data source	Frequency of monitoring (e.g. Daily, Weekly, Monthly, Quarterly,	Responsible agency	Reporting frequency
	institutionalized	ethics and code of conduct							
SP 8: Governors Service Delivery Unit	Prompt communication of executive policies and directives	Assorted communication equipment procured		0	5 Camera 5 Laptop	Department of PSM & Governance	Quarterly	Department of PSM & Governance	Quarterly
		No of Periodic documentaries released		5	5	Department of PSM & Governance	Quarterly	Department of PSM & Governance	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition (How it is calculated)	Baseline (current status-Fy.2023/2024)	Target (for Fy/2025/2026)	Data source	Frequency of monitoring (e.g. Daily, Weekly, Monthly, Quarterly,	Responsible agency	Reporting frequency
Programme: Disaster Management Programme Objective: To strengthen Disaster preparedness and management Programme Outcome: Strengthened Disaster preparedness and management									
SP 1: Disaster Management response	Disaster management established	Disaster management directorate		0	1	Department of PSM & Governance	Quarterly	Department of PSM & Governance	Quarterly
	Disaster management Policy /Bill/SOPs developed	No. of Disaster management policies		0	1	Department of PSM & Governance	Quarterly	Department of PSM & Governance	Quarterly
		No. of Disaster management bills		0	1	Department of PSM & Governance	Quarterly	Department of PSM & Governance	Quarterly
		No. of Standard operating procedures		0	1	Department of PSM & Governance	Quarterly	Department of PSM & Governance	Quarterly
	Staff trained on disaster preparedness	No of staff trained on disaster preparedness		0	50	Department of PSM & Governance	Quarterly	Department of PSM & Governance	Quarterly
SP 2: Disaster Risk Management (DRM)	DRM framework developed	County DRM plan/risk assessment/Risk Mapping/Mitigation plan		0	2	Department of PSM & Governance	Quarterly	Department of PSM & Governance	Quarterly
		Sub-county & ward committees		0	5	Department of PSM & Governance	Quarterly	Department of PSM & Governance	Quarterly
	Incident Control vehicle procured	No. of water bowser		0	1	Department of PSM & Governance	Quarterly	Department of PSM & Governance	Quarterly
		No. of reservoir tank		0	1	Department of PSM & Governance	Quarterly	Department of PSM & Governance	Quarterly

Sub Programme	Output	Performance Indicator (s)	Definition (How it is calculated)	Baseline (current status- Fy.2023/2024)	Target (for Fy/2025/2026)	Data source	Frequency of monitoring (e.g. Daily, Weekly, Monthly, Quarterly,	Responsible agency	Reporting frequency
	Risk Mitigationinterventionsimplemented	No. of risk mitigationinterventionsimplemented		0	2	Department of PSM & Governance	Quarterly	Department of PSM & Governance	Quarterly
	Outreach & InformationDissmination	Noofoutreachevents		0	5	Department of PSM & Governance	Monthly	Department of PSM & Governance	Monthly
	DisasterRiskReductionatcommunitylevel	County DRR strategicplan		1	1	Department of PSM & Governance	Quarterly	Department of PSM & Governance	Quarterly
	Special programs utilityvehicleprocured	No of utility vehiclesprocured		0	1	Department of PSM & Governance	Quarterly	Department of PSM & Governance	Quarterly
Programme: ICT services Programme Objective: To enhance access to ICT services Programme Outcome: Enhanced access to ICT services									
SP 1: ICT Infrastructure	CCTV Installation	Number of CCTV installed		Installed at County H.Q(17 No of Cameras)	2 Locations (20 Cameras)	Department of PSM & Governance	Quarterly	Department of PSM & Governance	Quarterly
	Wi-Fi Hotspot established	Number of Wi-Fi Hotspots established		0	1 Location	Department of PSM & Governance	Quarterly	Department of PSM & Governance	Quarterly
	Assorted ICT Equipment procured	No. of assorted ICT Equipment purchased		5	50	Department of PSM & Governance	Monthly	Department of PSM & Governance	Monthly
SP 2: ICT capacity building	County staff trained on ICT	No of county staff trained		5	20	Department of PSM & Governance	Monthly	Department of PSM & Governance	Monthly
	Assorted Communication	No of camera accessories		5	5	Department of PSM & Governance	Monthly	Department of PSM & Governance	Monthly

Sub Programme	Output	Performance Indicator (s)	Definition (How it is calculated)	Baseline (current status- Fy.2023/2024)	Target (for Fy/2025/2026)	Data source	Frequency of monitoring (e.g. Daily, Weekly, Monthly, Quarterly,	Responsible agency	Reporting frequency
	equipment procured	procured				Governance		Governance	
SP 3: Digitization services	Information centres developed	No. of information centers developed		1	1	Department of PSM & Governance	Quarterly	Department of PSM & Governance	Quarterly
	Records digitized	Percentage of records digitized		0	20	Department of PSM & Governance	Monthly	Department of PSM & Governance	Quarterly

Sub programme	Output	Performance Indicator (s)	Definition(How it is calculated)	Baseline (current status- Fy.2023/2024)	Target (for Fy/2025/2026)	Data source	Frequency of monitoring (e.g Daily, Weekly, Monthly, Quarterly,	Responsible agency	Reporting frequency
Programme Name: Human Resource Planning and Development Objective: To enhance capacity of public Service Outcome: improved public service delivery									
Physical Infrastructure and Equipment	CCTV surveillance system installed	Number of CCTV surveillance installed		0	1	CPSB	Quarterly	CPSB	Quarterly
	Assorted ICT equipment procured	Number of Assorted ICT equipment procured		0		CPSB	Quarterly	CPSB	Quarterly
	Assorted office	No. of office		0		CPSB	Quarterly	CPSB	Quarterly

	equipment- Furniture and chairs procured	equipment procured							
	Perimeter wall constructed	Length of wall constructed (in metres)		350	400	CPSB	Quarterly	CPSB	Quarterly
	Construction of Modern Boardroom	Percentage completion		0	100	CPSB	Quarterly	CPSB	Quarterly
Public Service Transformation	Service delivery charter developed and implemented	CPSB Service Delivery Charter developed		0	1	CPSB	Quarterly	CPSB	Quarterly
	CPSB Strategic Plan mid and end term reviewed	No. of strategic plan review reports		1	1	CPSB	Quarterly	CPSB	Quarterly
	Integrated records and HR management system installed	Integrated records and HR system in place		1	1	CPSB	Quarterly	CPSB	Quarterly
	Customer satisfaction surveys undertaken	Customer satisfaction surveys report		1	1	CPSB	Quarterly	CPSB	Quarterly
Governance and National Values	Employees sensitized and administered with the code of conduct and ethics	All employee sensitized and administered with the code of conduct and ethics		3900	3900	CPSB	Quarterly	CPSB	Quarterly
	Declaration of income, assets and liabilities administered	All staff sensitized and Declaration of income, assets and liabilities		3900	3900	CPSB	Quarterly	CPSB	Quarterly

		administered							
	Annual reports to county assembly, H.E the Governor prepared in accordance to CGA 2012	No. of reports prepared and presented		1	1	CPSB	Quarterly	CPSB	Quarterly
Human Resource, planning and development	Departmental organization structures reviewed and implemented	No. of Departmental organization structures reviewed and implemented		0	1	CPSB	Quarterly	CPSB	Quarterly
	Staff recruited	No. of Staff recruited and re-designated		266	270	CPSB	Quarterly	CPSB	Quarterly
	Staff promoted/ re-designated	No. of Staff promoted and re-designated		100	200	CPSB	Quarterly	CPSB	Quarterly
	Human resource audit undertaken	Audit report		1	1	CPSB	Quarterly	CPSB	Quarterly
	Training needs assessment (TNA) undertaken	No. of TNA report		1	1	CPSB	Quarterly	CPSB	Quarterly
	Performance contract implemented	No. of CPSB directors on performance contract		0	3	CPSB	Quarterly	CPSB	Quarterly
	Performance appraisal system (PAS) implemented	No. of Staff under PAS		0	30	CPSB	Quarterly	CPSB	Quarterly

Programme:Legal policy Formulation and Legislation Objective: To provide timely and quality legal policies and legislations Outcome: Timely and quality legal policies and legislations provided									
Sub programme	Output	Performance Indicator (s)	Definition(How it is calculated)	Baseline (current status- Fy.2023/2024)	Target (for Fy/2025/2026)	Data source	Frequency of monitoring (e.g Daily, Weekly, Monthly, Quarterly,	Responsible agency	Reporting frequency
Complaint Handling Mechanisms	County ombudsman’s office established	No of offices established	Number	0	1	Office of the Attorney	Daily	Office of the Attorney	Daily
Legal Framework, legislation, guidelines, advisories	Complains and Grievance Handling Committees established and operationilised	No. of cases resolved/handled	Number	50	100	Office of the attorney	Monthly	Office of the attorney	Monthly
Automation of Legislation tracker	Compliance with by-laws, enhance revenue collection	No. of by-laws enhanced	Number	0	20		Quarterly		Quarterly
Operationalization& Equipping of County Courts	Compliance with by-laws, enhance revenue collection	No. of by-laws enhanced	Number	2	10	Office of the attorney	Yearly	Office of the attorney	Yearly
Legal Audit	Legal audits	No. of legal audits	Number	50	100	Office of the	Yearly	Office of the attorney	Yearly

	done	done				attorney			
Sub programme	Output	Performance Indicator (s)	Definition(How it is calculated)	Baseline (current status- Fy.2023/2024)	Target (for Fy/2025/2026)	Data source	Frequency of monitoring (e.g Daily, Weekly, Monthly, Quarterly,	Responsible agency	Reporting frequency
Programme: Public Finance Management Programme Objective: To strengthen public financial management Programme Outcome: Strengthened public financial management									
Revenue and Resource Mobilization	Utility vehicles acquired	No of utility vehicles acquire		0	2	Departm ent of Finance and Econom ic Plannin g	Quarterly	Finance	Quarterly
	motor bikes acquired	No of motor bikes acquired		0	2	Departm ent of Finance and Econom ic Plannin g	Quarterly	Finance	Quarterly
	assorted ICT equipment procured	Number of assorted ICT equipment procured		0	5 Laptop 5 Desktop 2 Printers	Departm ent of Finance and Econom ic Plannin g	Quarterly	Finance	Quarterly
	Revenue source automated	No of revenue sources automated		4	3	Departm ent of Finance	Quarterly	Finance	Quarterly

Sub programme	Output	Performance Indicator (s)	Definition(How it is calculated)	Baseline (current status- Fy.2023/2024)	Target (for Fy/2025/2026)	Data source	Frequency of monitoring (e.g Daily, Weekly, Monthly, Quarterly,	Responsible agency	Reporting frequency
						and Econom ic Plannin g			
	Revenue staff trained	Number of revenue staff trained		0	30	Departm ent of Finance and Econom ic Plannin g	Quartely	Finance	Quartely
	Sub county revenue offices established and furnished	No of sub-county revenue offices established and furnished		2	3	Departm ent of Finance and Econom ic Plannin g	Quarterly	Finance	Quarterly
	Cess barrier established, equipped and branded	No of cess barriers and related tools established, equipped and branded		0	10	Departm ent of Finance and Econom ic Plannin g	Quarterly	Finance	Quarterly
Internal control systems	Enhanced participatory planning and budgeting	Number of training conducted on budgetary		2	5	Departm ent of Finance and	Quarterly	Finance	Quarterly

Sub programme	Output	Performance Indicator (s)	Definition(How it is calculated)	Baseline (current status- Fy.2023/2024)	Target (for Fy/2025/2026)	Data source	Frequency of monitoring (e.g Daily, Weekly, Monthly, Quarterly,	Responsible agency	Reporting frequency
		process				Econom ic Plannin g			
		Number of budget public participation and civic education fora held		4	5	Departm ent of Finance and Econom ic Plannin g	Quarterly	Finance	Quarterly
	Statutory budget documents prepared	No. of budget statutory documents prepared		4	4	Departm ent of Finance and Econom ic Plannin g	Quarterly	Finance	Quarterly
		County budget and economic forum (CBEF) operationalised		1	1	Departm ent of Finance and Econom ic Plannin g	Quarterly	Finance	Quarterly
	Improved service delivery	No. of supply chain staff trained		0	15	Departm ent of Finance and Econom	Quarterly	Finance	Quarterly

Sub programme	Output	Performance Indicator (s)	Definition(How it is calculated)	Baseline (current status- Fy.2023/2024)	Target (for Fy/2025/2026)	Data source	Frequency of monitoring (e.g Daily, Weekly, Monthly, Quarterly,	Responsible agency	Reporting frequency
						ic Plannin g			
	Procurement policy and manual developed	Procurement Policy and Manual		0	1	Departm ent of Finance and Econom ic Plannin g	Quarterly	Finance	Quarterly
	Implementati on of 30% P&R scheme	No. of public sensitization forum on AGPO held		2	2	Departm ent of Finance and Econom ic Plannin g	Quarterly	Finance	Quarterly
	e- procurement implemented	No of staff/stakehold ers trained in e-procurment		0	150	Departm ent of Finance and Econom ic Plannin g	Quarterly	Finance	Quarterly
	Financial reports/statem ents prepared	No. of financial reports/stateme nts prepared and submitted		5	5	Departm ent of Finance and Econom ic	Quarterly	Finance	Quarterly

Sub programme	Output	Performance Indicator (s)	Definition(How it is calculated)	Baseline (current status-Fy.2023/2024)	Target (for Fy/2025/2026)	Data source	Frequency of monitoring (e.g Daily, Weekly, Monthly, Quarterly,	Responsible agency	Reporting frequency
						Plannin g			
		No. of accounting staff trained		20	20	Departm ent of Finance and Econom ic Plannin g	Quarterly	Finance	Quarterly
	Asset Management register Automated	Automated Asset Management Register		1	1	Departm ent of Finance and Econom ic Plannin g	Quarterly	Finance	Quarterly
	Audit system automated	Audit system automated		0	1	Departm ent of Finance and Econom ic Plannin g	Quarterly	Finance	Quarterly
		No. of audit staff/committe e members trained		10	14	Departm ent of Finance and Econom ic Plannin	Quarterly	Finance	Quarterly

Sub programme	Output	Performance Indicator (s)	Definition(How it is calculated)	Baseline (current status-Fy.2023/2024)	Target (for Fy/2025/2026)	Data source	Frequency of monitoring (e.g Daily, Weekly, Monthly, Quarterly,	Responsible agency	Reporting frequency
		No. of audit reports developed and submitted		10	12	Department of Finance and Economic Planning	Quarterly	Finance	Quarterly
Programme: Research and Development planning Programme Objective: To enhance economic planning and monitoring and evaluation Programme Outcome: Enhanced economic planning and monitoring and evaluation									
County planning services	ADP prepared, published and publicized	No of ADP prepared, approved and submitted		1	1	Department of Finance and Economic Planning	Quarterly	Economic Planning	Quarterly
Monitoring, evaluation and reporting	County quarterly progress review undertaken	No of County quarterly progress review reports prepared		4	4	Department of Finance and Economic Planning	Quarterly	Economic Planning	Quarterly
	County annual progress Report (C-	C-APR		1	1	Department of Finance and Econom	Quarterly	Economic Planning	Quarterly

Sub programme	Output	Performance Indicator (s)	Definition(How it is calculated)	Baseline (current status- Fy.2023/2024)	Target (for Fy/2025/2026)	Data source	Frequency of monitoring (e.g Daily, Weekly, Monthly, Quarterly,	Responsible agency	Reporting frequency
	APR) prepared					ic Plannin g			
	County M&E policy Developed	M&E policy		0	1	Departm ent of Finance and Econom ic Plannin g	Quarterly	Economic Planning	Quarterly
	M&E Trainings undertaken	No of officers trained in M&E & e-CIMES		0	50	Departm ent of Finance and Econom ic Plannin g	Quarterly	Economic Planning	Quarterly
Statistics and Documentation	County economic surveys and researches undertaken	No. of County economic surveys and researches undertaken		0	1	Departm ent of Finance and Econom ic Plannin g	Quarterly	Economic Planning	Quarterly
	County Statistical Abstract (CSA) developed	Number of County Statistical abstracts developed		1	1	Departm ent of Finance and Econom ic	Quarterly	Economic Planning	Quarterly

Sub programme	Output	Performance Indicator (s)	Definition(How it is calculated)	Baseline (current status- Fy.2023/2024)	Target (for Fy/2025/2026)	Data source	Frequency of monitoring (e.g Daily, Weekly, Monthly, Quarterly,	Responsible agency	Reporting frequency
						Plannin g			

6 Annex: Status of Capital Projects

Table 6-1Agriculture, Irrigation, Livestock, Fisheries and cooperative developmentCapitalprojectsfortheFy.2025-2026 -

Project Name	Location(area project is located)	Ward	Description of Activities	Estimated Cost (KShs. Millions)	Source of funds	Timeframe	Targets	Status(e.g new, ongoing)	Implementing Agency
Kwanza & Kiminini grain stores	Kiminini & kwanza	Kiminini, kwanza	Fencing, maintenance of warehouse door and windows Construction of a sanitary block	1	CGTN	2025/2026	Fencing, maintenance of warehouse door and windows Construction of a sanitary block	New	A&I
Communal Cattle dips			Rehabilitation and construction of communal cattle dips	5			Rehabilitation and construction of communal cattle dips		
Auction yard	Sibanga Mkt, Sikhendu, Center Kwanza	Sibanga, Sikhendu, Kwanza	Rehabilitation and maintenance of Auction yards	1			3 auctions yard rehabilitated and ,maintained		
Vetinery office	Lesos	Bidii	Renovation and fencing of vertinery office	2					
Kitale fish hatchery unit			Etalishment Kitale fish hatchery unit	2			1 Kitale fish hatchery unit established	New	
Kitale Fish Cold room			Construction Kitale Fish Cold room	3			Kitale Fish Cold room constructed		

Table 6-2: Lands Housing, Physical Planning and urban development Capital Projects

Project name	Location	Ward	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Timeframe	Targets	Status (Include milestones)	Implementing Agency
Kenya informal settlement improvement project	Matisi tuwan, kipsongo and shanti	Matisi & Tuwan wards	Road construction, water reticulation, street lighting.	1 000	World bank	1 year	Full implementation	Procurement and award done	CGTN

Table 6-3: Kitale Municipal Board sector Capital projects for the Fy.2025-2026

Project Name	Location (area project is located)	Ward	Description of Activities	Estimated Cost (KShs.Millions)	Source of funds	Time frame	Targets	Status (e.g new, ongoing)	Implementing Agency
Masaba Water Project	Salama-Kolongoei	Matumbei	Intake rehabilitation Pipeline extension; Construction of storage tank	4	CGTN	2025/2026	1km pipeline; 50M3 tank	ongoing	WENR &CC
Procurement of waste management trucks	Municipality	Bidii, Tuwan, Hospital, Matisi	Waste management truck with compressing capability	30	CGTN	2025/2026	1	New	Municipality

Table 6-4: Health sector Capital Projects for the FY 2025-2026

Project Name	Location	Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	status	Implementing Agency
Assorted medical	matunda theater (8),	Nabiswa, Saboti,	Advertisement,	39	CGTN	2025-	Assorted Medical	New	Health

Project Name	Location	Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	status	Implementing Agency
equipment	saboti theater (8), kwanza maternity (10), Tom Mboya Mother Child Unit (5), bikeke theatre (8).	Kwanza, Tuwani, Sirende	Contract Award, Delivery, and Installation			2026	Equipment Purchased.		
KCH Mental health unit	Kitale county Hospital	Hospital	Advertisement, contract award, refurbished and handed over.	10	CGTN	2025-2026	Completion of mental health unit - kch	New	Health
Opthamology Equipment –	County wide	County wide	Advertisement, contract award, construction and handed over.	10	CGTN	2025-2026	Opthamology Medical Equipment Purchased	New	Health
Physiotherapy Equipment – County wide	County wide	County wide	Advertisement, contract award, construction and handed over.	5	CGTN	2025-2026	Physiotherapy Medical Equipment Purchased	New	Health
Orthopaedic Equipment – County wide	County wide	County wide	Advertisement, contract award, construction and handed over.	5	CGTN	2025-2026	Orthopaedic Medical Equipment Purchased	New	Health
Laboratory Equipment (Microscopes, Centrifuges and other assorted Labotary Equipment-	Countywide	Countywide	Advertisement, contract award, construction and handed over.	10	CGTN	2025-2026	Laboratory Equipment Medical Equipment Purchased.	New	Health
Emergency and Referral Services Medical Equipment	WKTRH	Matisi	Advertisement, contract award, construction and handed over.	5	CGTN	2025-2026	Emergency and Referral Services Medical Equipment Purchased	New	Health
Assorted medical and office equipment 1M each	Birunda, Chepchoina, Bwake, Goseta, Kaptien, Weonia, Bonde-Machewa, Moroki, Kaplamai,	Nabiswa, Chepchoina, Kiminini, Makutano,Machewa , Kaplamai,Kwanza,	Advertisement, contract award, construction and handed over.	11	CGTN	2025-2026	Assorted medical and office equipment purchased	New	Health

Project Name	Location	Ward	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	status	Implementing Agency
	Namanjalala, Kabolet								
Dental Unit	Matunda and Cherangany Hospitals	Cherangany, Nabiswa	Advertisement, contract award, construction and handed over.	10	CGTN	2025-2026	Dental Unit Medical Equipment Purchased.	New	Health
Kabolet health center staff quarters	Kabolet health center	Makutano	Advertisement, contract award, construction and handed over.	3	CGTN	2025-2026	0 Housing units constructed	New	health
Chepchoina Health Centre	Chepchoina Health Centre –	Chepchoina	Advertisement, contract award, construction and handed over.	2	CGTN	2025-2026	facility units refurbished and renovated	New	Health
Kapsara Theatre	Kapsara Health Center	Makutano	Advertisement, contract award, construction and handed over.	10	CGTN	2025-2026	Theatre units constructed	New	Health
Nyakoigwana OPD	Nyakoigwana Dispensary		Advertisement, contract award, construction and handed over.	5	CGTN	2025-2026	Maternity units constructed	New	Health
Kiminini health center staff house	Kiminini health center	Kiminini	Advertisement, contract award, construction and handed over.	3	CGTN	2025-2026	maternity units /staff houses constructed	New	Health
Khalwenge health center staff house and maternity	Khalwenge Dispensary	Endebes	Advertisement, contract award, construction and handed over.	3	CGTN	2025-2026	Maternity units constructed And operational zed staff houses constructed	New	Health

Table 6-5: Public Works Capital Projects for Fy.2025/2026

Project Name	Project Location &Ward	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame	Targets	Status	Implementing Agency
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Program: Road and Transport								
Development/ improvement and maintenance of county roads	County wards	Grading and Gravelling county roads	210	CGTN	2025/2026	375km	New	RIPW&E
Culverts, bridges and drainage channel	County wards	Box culverts installed	25	CGTN	2025/2026	5	New	RIPW&E
	County wards	Culvert lines installed	27	CGTN	2025/2026	110	New	RIPW&E
Footbridges	?	Installation of footbridges	5	CGTN	2025/2026	2	New	RIPW&E
Road construction equipment (Grader and a Tipper)	Public works Yard	No of road construction equipment procured	19	CGTN	2025/2026	2	New	RIPW&E
Roads Demarcation	All wards	Surveying, site clearance and installation of Beacons	5	CGTN	2025/2026	150	New	RIPW&E
Motor Cycle Sheds	All wards	Construction of motor cycle sheds	10	CGTN	2025/2026	25	New	RIPW&E
Roads maintenance Levy Fund	All wards	Maintenance of all roads in the county by KRB	149.5	KRB	2025/2026	90	New	RIPW&E
County Mechanical Workshop	Public works Yard	equipping of mechanical workshop	10	CGTN	2025/2026	20 assorted equipment	New	RIPW&E
Lorry Packing Facility	Kitale	Site identification; BQs development, procurement & construction works	15	CGTN	2025/2026	1	New	RIPW&E
Sub county bus park		BQs development, procurement and construction works	28	CGTN	2025/2026	1	New	RIPW&E
Program: Energy services								
Electric Grid Connection	County wide	Connection of HH to National grid and installation of transformers	100	CGTN/REREC	2025/2026		NEW	RIPW&E and REREC
Maintenance Crane	Public works Yard	Procurement of maintenance crane	25	CGTN	2025/2026	1	New	RIPW&E
High mast Lights Maintenance	All wards	Maintenance of installed high masts	15	CGTN	2025/2026	260 High mast	New	RIPW&E
30 Meter Highmast Installation	County wards	Highmast installed	25	CGTN	2025/2026	5	New	RIPW&E

Table 6-6Environment protection, water and natural resources capital projects.

Project Name	Location (area project is located)	Ward	Description of Activities	Estimated Cost (KShs. Millions)	Sources of Funds	Time Frame	Targets	Status (e.g new, ongoing)	Implementing Agency
Program: Water Access									
Kiptogot Kolongolo water project	Kiptogot	Endebess, Kwanza, Keiyo and Kapomboi	Design and laying of distribution network	50	GOK/Development partners/CGTN	2025 - 2026	7kms	New	WWDA/ WENR
Kapolet Phase II Treatment works;	Kapolet	Municipality	Payment for statutory fees to KFS and WRA permits	1	CGTN/ GOK/ Development partners	2025 - 2026	1	0	WWDA/ WENR
Nzoia water supply	Nzoia river	Waitaluk	Carry out design review	2	GOK (WWDA)/ CGTN	2025 - 2026	1	Existing	WWDA/ WENR
Kitale sewer treatment plants	Municipality	Municipality	Application and processing of wayleave	2	CGTN GOK Development partners	2025 - 2026	1	Existing/New	WWDA/ WENR
Sosio -Teldet Treatment works	Sosio Forest	Saboti, Kiminini sub counties	Statutory fees to KFS and WRA permits	2	CGTN GOK Development partners	2025 - 2026	1	0	WWDA/ WENR
Mutua borehole	Mutua Market	Keiyo	Borehole equipping with solar hybrid pumping syste	2.5	CGTN	2025 - 2026	1	New	WENR
Kwanza-Kapkai water project	Kapkai	Keiyo	Laying of pipes and construction of storage tank	20	CGTN	2025 - 2026	5	Existing	WENRCC
Maridadi water project	Maridadi	Kwanza	Dam rehabilitation, intake construction and pipe laying	25	CGTN	2025 - 2026	3 km, 1 dam and intake structure	Existing/New	WENRCC
Velos water project	Velos	Motosiet	Pipe laying	3	CGTN	2025 - 2026	4	New	WENRCC
Seum water project	Seum	Cherang'any/Suwerwa	Pipe laying and masonry tank construction	4	CGTN	2025 - 2026	5	New	WENRCC

Project Name	Location (area project is located)	Ward	Description of Activities	Estimated Cost (KShs. Millions)	Sources of Funds	Time Frame	Targets	Status (e.g new, ongoing)	Implementing Agency
Cherang'any-Kachibora water project	Cherang'any-Kachibora	Cherang'any/Suwerwa	Pipe laying and intake construction	10	CGTN	2025 - 2026	0	New	WENRCC
St. Marks water project	St. Marks girls	Matosiet	Borehole drilling and equipping	4.5	CGTN	2025 - 2026	0	New	WENRCC
Water harvesting structures	One (1) per ward	County wide	Roof water harvesting structures constructed	12.5	CGTN	2025 - 2026	0	New	WENRCC
Spring protection	Two (2) per ward	County wide	Springs rehabilitated, Constructed and protected	12.5	CGTN	2025 - 2026	50	New/existing	WENRCC
Mt Elgon-Khalwenge-Kissawai treatment plant			Percentage (%) works of treatment plant constructed	15	CGTN	2025 - 2026	60	New	WENR
Masaba water project		Nabiswa	Kilometers of water pipeline trenched, pipes supplied and laid	10	CGTN	2025 - 2026	6	Existing	WENR
Babaton-Kabuyefwe water project	Babaton, Kabuyefwe	Sikhendu	Upgrading and rehabilitation of the pipeline	3	CGTN	2025 - 2026	4	New	WENRCC
Borehole drilling and equipping	2 per sub county	Sub county	10 boreholes to be drilled and equipped	45	CGTN	2025 - 2026	3	New	WENRCC
Wehoya, Twiga, Karara, Wamuini and Asega, Masaba Dam rehabilitation	Wehoya, Twiga, Karara, Wamuini, Asega, and Masaba	Sirede, Chepchoina, Keiyo and Matumbei	Dam mapping, fencing, de-silting	50	CGTN	2025 - 2026	3	Existing	WENRCC
Sango, Toro, and Wehoya pipeline extension	Sango, Toro, and Wehoya	Sirende	Trenching, supply of pipes and pipelaying	6	CGTN	2025 - 2026	10	New	WENRCC

Project Name	Location (area project is located)	Ward	Description of Activities	Estimated Cost (KShs. Millions)	Sources of Funds	Time Frame	Targets	Status (e.g new, ongoing)	Implementing Agency
Water pipeline	Matisi	Matisi	2 Km pipeline extension and water kiosk; Matisi- Orone	1	CGTN	2025 - 2026	1.5	New	WENRCC
Borehole water pipeline extension.	Tuwan	Tuwan	Masinde Muliro memorial secondary school water pipeline to 2 No community water kiosks	0.6	CGTN	2025 - 2026	2 water kiosks	New	WENRCC
Solid waste management Promotion	Municipality		Solid waste segregation, storage, transportation and treatment (Use, recycle, compost and incinerate)	10	CGTN/FLLoCA	2025 - 2026		New	WENRCC
River bank rehabilitation	Degraded river banks	County wide	Number of kilometers of river banks rehabilitated	10	CGTN/Development partners	2023- 2024	10	Existing	WENRCC

Table 6-7Education sector Capital Projects

Project name	Location	Ward	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Timeframe	Targets	Status (Include milestones)	Implementing Agency
ECDE Classrooms		Two per each ward	Construction and equipping of Twin classrooms	tree planting / Use of solar energy	112	CGTN	2025/26	56 Twin Classrooms	Ongoing	Education and Vocational training
ECDEs VIP Pit latrines		Two per each ward	Construction VIP Pit latrines	tree planting / Use of solar energy	25	CGTN	2025/26	50 VIP latrines	Ongoing	Education and Vocational training

Project name	Location	Ward	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Timeframe	Targets	Status (Include milestones)	Implementing Agency
Twin Workshops	Kiminini, Kwanza, Andersen, Kaplamai and Kitale VTC	Kwanza Ward, Kiminini Ward, Chepchoina Ward, Kaplamai Ward and Tuwan ward	Construction and equipping of twin workshops	tree planting / Use of solar energy	50	CGTN	2025/26	25 workshops	Ongoing	Education and Vocational training
Renovation of the University Town Campus		Municipality (Either in Bidii, Tuwan, Hospital or Matisi)	Infrastructure Renovation	tree planting / Use of solar energy	50	CGTN	2025/26	1 Campus	new	Ministry of Education and the department of Education and Vocational training
Establishment of the Administration block of the Main University		To be established by the Task force (either Nzoia, Industrial Park, Etc)	Construction of the Main University Campus	tree planting / Use of solar energy	150	CGTN	2025/26	1 Campus	new	Ministry of Education and the department of Education and Vocational training

Table 6-8: Trade Sector capital projects for the FY 2025-2026

Project name and location	Project location	Ward	Description of activities	Estimated cost (Kshs.in Millions)	Source of funds	Time frame	Targets	Status	Implementing agency
Alakara Market	Alakara - Hospital Ward	Hospital Ward	Acquisition of land, drawing and designs, development of BQs, undertake procurement and commencement of construction	30	CGTN	2025/26	1	New	CGTN

Table 6-9: Gender Sector Capital projects for the financial year 2025-2026

Programme Name: Social Protection									
Project Name	Location (area project is located)	Ward	Description of Activities	Estimated Cost (KShs.Million s)	Sourc e of funds	Time frame	Targets	Status (e.g new, ongoing)	Implementing Agency
Bahati home for the elderly	Mitume	Tuwan	Construct houses for the elderly at Trans Nzoia County Bahati home for the elderly	6.03	CGT N	2025- 2026	3	New	Department of Gender
SGBV victims Safe house	Mitume	Tuwan	Construct safe house for SGBV victims	15	CGT N	2025- 2026	1	New	Department of Gender
Programme Name: Sports promotion and youth development									
Kenyatta Stadium Phase 1B	Bondeni area	Tuwan	Completion of VIP/VVIP Construction of parking slots. Construction of business stalls around the stadium construction of swimming pool and other sports pitches Construction of police post.	60	CGT N	2025/202 6	50%	Ongoing	Department of Gender
Amahoro sports ground	Amahoro sports ground.	Sikhendu ward	Construction of perimeter wall, for Amahoro stadium	4	CGT N	2025/202 6	100%	New	GYSCT
Culture and Tourism development and promotion									
Kitale National Museum	Matisi	Matisi	Refurbishment of KitaleMuseum	20	CGT N	2025/202 6	100%	New	GYSCT

Table 6-10Governance and PSM sector Capital projects for the Fy.2025-2026

Project Name	Location (area project is located)	Ward	Description of Activities	Estimated Cost (KShs. Millions)	Source of funds	Time frame	Targets	Status (e.g new, ongoing)	Implementing Agency
County Headquarter office complex	Kitale Town	Matisi	Walling/Roofing/Painting	498.835545	CGTN	156 weeks	1	Ongoing	PSM
Governor’s Residence	Milimani	Hospital	Walling/Roofing/Painting	45	CGTN	2 years	1	Ongoing	Governance
Ward Offices	Kinyoro centre Chebarus	Kinyoro Sitatunga	Construction of office blocks	15	CGTN	1 Year	2	New	Governance

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Table 6-11: County Assembly Capital projects for the Fy.2025-2026

Project Name	Location (area project is located)	Ward	Description of Activities	Estimated Cost (KShs. Millions)	Source of funds	Time frame	Targets	Status (e.g new, ongoing)	Implementing Agency
Sirende Ward Office	Sirende	Sirende	Construction of Sirende Ward Offices	9.5	CGTN	2025/2026	100%	New	CDPW
Kiminini Ward Office	Kiminini	Kiminini	Construction of Kiminini Ward Office	9.5	CGTN	2025/2026	100%	New	CDPW
Sikhendu Ward Office	Sikhendu	Sikhendu	Construction of Sikhendu Ward Office	9.5	CGTN	2025/2026	100%	New	CDPW
Nabiswa Ward Office	Nabiswa	Nabiswa	Construction of Nabiswa Ward Office	9.5	CGTN	2025/2026	100%	New	CDPW
Machewa Ward Office	Machewa	Machewa	Construction of Machewa Ward Office	9.5	CGTN	2025/2026	100%	New	CDPW
Tuwan Ward Office	Tuwan	Tuwan	Construction of Tuwan Ward Office	9.5	CGTN	2025/2026	100%	New	CDPW
Kinyoro Ward Office	Kinyoro	Kinyoro	Construction of Kinyoro Ward Office	9.5	CGTN	2025/2026	100%	New	CDPW
Endebess Ward Office	Endebess	Endebess	Construction of Endebess Ward Office	9.5	CGTN	2025/2026	100%	New	CDPW
Chepchoina Ward Office	Chepchoina	Chepchoina	Construction of Chepchoina Ward Office	9.5	CGTN	2025/2026	100%	New	CDPW
Keiyo Ward Office	Keiyo	Keiyo	Construction of Keiyo Ward Office	9.5	CGTN	2025/2026	100%	New	CDPW
Kapomboi Ward Office	Kapomboi	Kapomboi	Construction of Kapomboi Ward	9.5	CGTN	2025/2026	100%	New	CDPW

			Offices						
Kaplamai Ward Office	Kaplamai	Kaplamai	Construction of Kaplamai Ward Office	9.5	CGTN	2025/2026	100%	New	CDPW
Chepsiro/Kiptoror Ward Office	Kiptoror	Kiptoror	Construction of Chepsiro/Kiptoro Ward Office	9.5	CGTN	2025/2026	100%	New	CDPW
Motosiet Ward Office	Motosiet	Motosiet	Construction of Motosiet Ward Office	9.5	CGTN	2025/2026	100%	New	CDPW
Makutano Ward Office	Makutano	Makutano	Construction of Makutano Ward Offices	9.5	CGTN	2025/2026	100%	New	CDPW
Sitatunga Ward Office	Sitatunga	Sitatunga	Construction of Sitatunga Ward Office	9.5	CGTN	2025/2026	100%	New	CDPW
Speakers Residence	Milimani	Hospital	Demolition of Old Buildings, Landscaping and Civil works at the Speakers official Residence	30	CGTN	2025/2026	100%	New	CDPW
Assembly Centre Demolitions, Landscaping and Other Civil Works	Assembly Centre	Hospital	Demolition of Old Building, Landscaping and Other Civil works	20	CGTN	2025/2026	100%	New	CDPW
Old Debating Chambers and Administration Block	Assembly Head Quarters	Matisi	Renovation works at the Old Debating Chambers and Administration Block	17	CGTN	2025/2026	100%	New	CDPW
Matisi Ward Offices	Matisi	Matisi	Construction of External Abolition Block, Fencing, Septic Tanks, Power Connectivity and External Works	3.5	CGTN	2025/2026	100%	New	CPDW
Cherangany/Suwerwa Ward	Cherangany	Cherangany/Suwerwa	Construction of External Abolition	3.5	CGTN	2025/2026	100%	New	CPDW

			Block, Fencing, Septic Tanks, Power Connectivity and External Works						
Waitaluk Ward	Waitaluk	Waitaluk	Construction of External Abolition Block, Fencing, Septic Tanks, Power Connectivity and External Works	3.5	CGTN	2025/2026	100%	New	CPDW
Kwanza Ward Office	Kwanza	Kwanza	Construction of External Abolition Block, Fencing, Septic Tanks, Power Connectivity and External Works	3.5	CGTN	2025/2026	100%	New	CPDW
Matumbei Ward Office Additional Works	Matumbei	Matumbei	Construction of External Abolition Block, Fencing, Septic Tanks, Power Connectivity and External Works	3.5	CGTN	2025/2026	100%	New	CPDW
Modern Integrated Hansard Equipment for the New Chambers	County Assembly HQ	Matisi	Purchase, supply, installing, testing and commissioning of Modern Hansard equipment for the new debating chambers	45	CGTN	2025/2026	100%	New	CASB

Table 6-12CPSB ector Capital projects for the Fy.2025-2026

Project Name	Location (area project is located)	Ward	Description of Activities	Estimated Cost (KShs.Millions)	Source of funds	Time frame	Targets	Status	Implementing Agency
Modern Boardroom	CPSB offices	Hospital	Construction of a modern boardroom	9	CGTN	2025/2026	100%	0	CPSB
Perimeter Wall	CPSB	Hospital	Construction of	5	CGTN	2025-2026	100%	0	CPSB

	offices		perimeter wall						
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Table 6-13: Finance and Economic Planning Status of Capital Projects

Project Name	Project Location(area Projected is located)	Ward	Objective/ Purpose	Output	Status e.g complete, ongoing, stalled (include the milestones)	Estimated Cost (Ksh. Millions)	Actual Cumulative Cost –cost to date (Ksh. Millions)	Source of funds
Economic planning office block office	Municipal Yard	Matisi	To provide a conducive working environment for staff	Economic planning office block renovation		10	0	CGTN
Renovation of County Revenue offices for a facelift	Municipal Yard (Mea Offices)	Matisi	To provide a conducive working environment for staff	Revenue offices renovated in new facelift	Complete	5	5	CGTN
Revenue Enhancement and Reform Systems	Municipal Yard (Mea Offices)	Matisi	Enhancement of revenue collections of OSR	Improved revenue collected	Ongoing	35.85	XXXX	CGTN

Table 5: Finance and Economic Planning sector Capital projects for the Fy.2025-2026

Project Name	Location (area project is located)	Ward	Description of Activities	Estimated Cost (KShs.Millions)	Source of funds	Time frame	Targets	Status (e.g new, ongoing)	Implementing Agency
Back up generator	Revenue office-Mea	Matisi	Detect a loss of electricity and fire up on its own to deliver power to department	3	CGTN	2025/2026	1	New	Finance and Economic Planning