COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
NAIROBI, KENYA

COUNTY GOVERNMENT OF TRANS NZOIA

COUNTY ANNUAL DEVELOPMENT PLAN (CADP)

2026-2027

"Transformative Agenda for Accelerated Economic Growth and Improved Social Welfare"

COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
NAIROBI, KENYA

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.

COUNTY ASSEMBLIES FORUM (CAF)
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ACRONYMS

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

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FP	Family Planning
GAVI	Global Alliance for Vaccines and Immunization
GECLA	General Economic Commercial and Labor Affairs
GBV	Gender Based Violence
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
HMIS	Health Management Information System
HSIF	Health Services Improvement Funds
HTLMS	Health Transport and Logistics Management System
HH	Household
HQ	Headquarter
HR	Human Resource
ICT	Information Communication Technology
IEBC	Independent Electoral and Boundaries Commission
IFMIS	Integrated Financial Management Information System
IMCI	Integrated Management of Childhood Illnesses
IMAM	Integrated Management of Acute Malnutrition
IFAD	International Fund for Agricultural Development
IPAS	International Project Assistance Service
JAICA	Japan International Cooperation Agency
KAGRC	Kenya Animal Genetic Resource Centre
KALRO	Kenya Agricultural and Livestock Research Organization
KCH	Kitale County Hospital
KECEP	Kenya Cereal Enhancement Program
KENHA	Kenya National Highways Authority
KeRRA	Kenya Rural Roads Authority
KENSUP	Kenya Slum Upgrading Programme
KENFIB	Kenya National Fire Brigade Association
KEPHIS	Kenya Plant Health Inspectorate Service
KES	Kenya Shillings
KIHBT	Kenya Institute of Highways and Building Technology
KIHBS	Kenya Integrated Household Budget Survey
KISIP	Kenya Informal settlements Improvement project
KMC	Kangaroo Mother Care
KMET	Kenya Medical and Education Trust
KNBS	Kenya National Bureau of Statistics
KPHC	Kenya Population and Housing Census
KTB	Kenya Tourist Board
KURA	Kenya Urban Roads Authority
KUSP	Kenya Urban Support Programme

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KRB	Kenya Roads Board
KWS	Kenya Wildlife Service
LVNWSB	Lake Victoria North Water Services Board
M&E	Monitoring and Evaluation
MSE	Micro and Small Enterprises
MSME	Micro Small and Medium Enterprises
MTEF	Medium Term Expenditure Framework
MUAC	Mid-Upper Arm Circumference
NASCOP	National AIDS and STI Control Programme
NARIGP	National Agricultural Rural Inclusive Growth Project
NAVCDP	National Agriculture Value Chain Development Project
NBU	Neonatal Born Unit
NCA	National Construction Authority
NCD	Non Communicable Diseases
NEMA	National Environment Management Authority
NGO	Non-Governmental Organization
NHIF	National Health Insurance Fund
NSA	Nutrition Sensitive Agriculture
OVC	Orphaned and Vulnerable Children
OSR	Own Source Revenue
PAIR	Public Administration and International Relations
PAS	Performance Appraisal System
PBG	Producer Business Groups
PFM	Public Finance Management
PMTCT	Prevention of Mother-to-Child Transmission
PIC4C	Primary Integrated Care for Chronic Diseases
PO	Producer Organization
PPP	Private Public Partnership
PWDs	Persons with Disabilities
QA	Quality Assurance
RH	Reproductive Health
RRI	Rapid Result Initiative
RMNCAH	Reproductive Maternal Neonatal Child and adolescent Health
SACCO	Savings and Credit Cooperative Organization
SCoMEC	Sub County Monitoring and Evaluation Committee
SDGs	Sustainable Development Goals
SEZs	Special Economic Zone
SLM	Sustainable Land Management
TC	Tissue Culture
TB	Tuberculosis
TNA	Training Needs Assessment
TWG	Technical Working Group
TCTRH	Trans Nzoia County Teaching and Referral Hospital
TRANSWASCO	Trans Nzoia Water and Sewerage Company Limited
TVET	Technical Vocational Education and Training
TVETA	Technical and Vocational Education and Training Authority
THS-UC	Transforming Health Systems-universal Care

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UNESCO	United Nations Educational Scientific and Cultural Organization
UNICEF	United Nations Children's Fund
UNIDO	United Nations Industrial Development Organization
UNHCR	United Nations High Commission for Refugees
UHC	Universal Health Coverage
VAS	Vitamin A Supplementation
VTC	Vocational Training Centre
WASH	Water, Sanitation and Hygiene
WASREB	Water Services Regulatory Board
WFA	Weight-for-Age
WFH	Weight-for-Height
WRA	Water Resources Authority

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FOREWORD

Article 220 (2) of the Constitution of Kenya, the County Governments Act, 2012 and the Public Finance Management Act (PFMA), 2012 mandates 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 and Medium-Term Expenditure Framework (MTEF).

The Annual Development Plan aims to provide the mechanism for linking county development priorities in the CIDP to County Annual Budget. This is meant to enhance prudent allocation of resources as envisaged in the PFMA and facilitate for appropriation of county resources within the planning framework.

Preparation and finalization of the ADP 2026/2027, has taken into account programmes and projects that are aligned to the 3rd Generation CIDP 2023-2027 and the National long-term plan, the Kenya Vision 2030. Emphasis has also been placed in incorporating programs and projects that contribute to the attainment of the National Bottom-up transformative Agenda (BETA). The plan will further embolden the realization of the County Government transformative agenda as envisioned in the 3rd generation CIDP and His Excellency George Natembeya'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 2026/2027 is a product of significant collaborative effort involving a diverse array of 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 providing guidance to other county departments. The outputs of the sector engagements were then subjected through stakeholder interrogation and validation for enrichment, a process which culminated in the production of zero draft. Further to this, public participation forum was conducted at the county level which incorporated views and inputs from stakeholders and citizens representatives from the 25 county wards. The zero draft was then 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 above Kshs. 7.9 Billion comprising of internal funding from county own source revenue (OSR) and external funding of 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.

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This ADP provides framework for linkage between planning and budgeting before the commencement of the MTEF 2025/2026-2027/2028 budget preparation process and is also a guide in allocation of scarce resources to competing priorities in County Development Planning.

It is our humble appeal to all the stakeholders tasked with the implementation of this plan to provide the necessary cooperation for its successful implementation to propel the county towards an upward sustainable development trajectory.

Pepela Wanjala (Dr)
County Executive Committee member for Finance and Economic Planning

COUNTY ASSEMBLIES FORUM (CAF)
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ACKNOWLEDGEMENT

The Department of Finance and Economic Planning plays a pivotal role in facilitating and coordinating the County's development planning processes. This includes guiding the preparation of the County Integrated Development Plans (CIDPs) and overseeing the monitoring and evaluation framework. The Annual Development Plan (ADP) 2026/2027 is the fourth to be prepared under the Third Generation CIDP (2023–2027), which serves as the County's medium-term development blueprint. The C-ADP 2026/2027 also acts as a precursor to the County's budget process for the 2026/2027 financial year, as stipulated under Section 126 of the Public Finance Management Act, 2012.

The successful preparation of this Plan was made possible through the collective effort of many stakeholders whose invaluable contributions helped shape its content. I wish to first acknowledge H.E. Governor George Natembeya, EBS, MBS, for his exemplary leadership and vision in steering the County's development agenda. The Governor's Manifesto continues to provide the guiding framework upon which this agenda is anchored.

I further acknowledge the County Executive Committee Members, led by Mr. Pepela, CECM for Finance and Economic Planning, for providing policy direction and spearheading the public participation consultations. Appreciation also goes to all County departments and Sector Working Groups (SWGs), led by respective Chief Officers, Directors, and technical staff, whose inputs enriched this Plan.

Special thanks are due to the technical officers and Secretariat within the Department for their commitment and hard work in executing the activities that culminated in the finalization of this document. The team included Mrs. Sisily Kemboi, Mr. Jamin Kwanusu, Mr. Ben Rutto, Mr. Abel Labero, Mr. Willy Mwangi, Mr. Boaz Bulimu, and Mr. Daniel Eng'ory.

Most importantly, I extend sincere gratitude to the residents of Trans Nzoia County for their active engagement during public participation forums. Their candid views and insights significantly informed and shaped the Plan. To all other contributors whose efforts may not be individually mentioned, your support remains deeply appreciated.

The Annual Development Plan 2026/2027 is available on the official website of the County Government of Trans Nzoia: **www.transnzoia.go.ke**.

CPA Ashton Mulupi
Chief Officer Economic Planning

COUNTY ASSEMBLIES FORUM (CAF)
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EXECUTIVE SUMMARY

The County Annual Development Plan (CADP) 2026/2027 outlines the strategic direction and priority development initiatives for Trans Nzoia County in the upcoming financial year. Developed in accordance with the Public Finance Management Act, 2012**,** the CADP serves as a key operational tool for implementing the County Integrated Development Plan (CIDP) 2023–2027**.** It affirms the county government's dedication to fostering inclusive, equitable, and sustainable development for all residents.

The CADP is structured into five comprehensive chapters:

Chapter One provides an overview of the county's geographical, administrative, and demographic characteristics. It also presents the justification for the development of the CADP, the preparation process, and how the plan aligns with key national and county frameworks including the CIDP 2023–2027**,** Kenya Vision 2030**,** the Fourth Medium-Term Plan (MTP IV)**,** and the Bottom-Up Economic Transformation Agenda (BETA)**.**

Chapter Two analyzes the linkage between the current CADP (2025/2026) and the approved county budget. It offers a sector-by-sector assessment comparing the planned programmes and projects against actual budget allocations. The chapter also includes a financial performance review for the 2024/2025 financial year**,** covering revenue collection and expenditure analysis. Furthermore, it highlights the achievements, challenges, and lessons learned across sectors. Notable accomplishments during the period include:

- Ongoing implementation of agricultural support initiatives such as the **Mbegu initiative**.
- Continued progress towards operationalizing the **Tom Mboya Mother and Child Hospital**.
- Advancement in the construction of the **Kenyatta Ultra-Modern Stadium**.
- Expansion of **Early Childhood Development Education (ECDE)** infrastructure and scale-up of the ECDE milk program.
- Progress on the **County Aggregation and Industrial Park (CAIP)** aimed at enhancing agro-industrial productivity.
- Improved public service delivery through the completion of the **ultra-modern county office complex**.
- Expanded water access through **pipeline extensions, borehole drilling, and spring protection projects**.

Chapter Three outlines the county's strategic priorities and the programs and projects set for implementation in FY 2026/2027. These priorities are drawn from the CIDP and refined through sectoral consultations and stakeholder engagement. Focus areas include:

- **Agriculture and Rural Development** – Supporting food and nutritional security through value chain development in crops, livestock, and fisheries, and strengthening cooperatives under NAVCDP and KeLCOP.
- **Health** – Expanding access to quality preventive, promotive, curative, and rehabilitative services, alongside completion of health infrastructure.

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- **Infrastructure** – Upgrading and expanding road networks, public works, and access to energy.
- **Water and Environment** – Enhancing clean water access and promoting environmental sustainability.
- **Education and Vocational Training** – Investing in ECDE, bursary programs, and vocational training to equip youth with practical skills.
- **Trade, Tourism, and Industry** – Promoting local enterprise development, industrial growth, and tourism.
- **Youth, Sports, Culture, and Social Protection** – Enhancing youth empowerment, sports infrastructure, cultural heritage, and social welfare services.
- **Governance and Public Service** – Strengthening public administration, accountability, and financial management.

Chapter Four presents the financial framework supporting the implementation of the CADP 2026/2027. It includes proposed sectoral budgets, underlying economic assumptions, and resource requirements. The chapter also outlines the roles of various sectors in delivering planned interventions, provides revenue projections, identifies the expected resource gap, and proposes risk mitigation strategies to ensure effective and efficient execution of the development agenda.

Chapter Five sets out the Monitoring and Evaluation (M&E) framework to be used throughout the implementation period. It includes key performance indicators and reporting mechanisms designed to ensure transparency, accountability, and evidence-based progress tracking

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Legal Basis for Preparing the Annual Development Plan

Annual Development Plan, ADP 2026/2027 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.

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CHAPTER ONE: INTRODUCTION

1.1 Overview of the county

Trans Nzoia is one of the forty-seven counties established under the Constitution of Kenya, 2010. The county is administratively divided into five sub-counties: Kiminini, Saboti, Endebess, Kwanza, and Cherangany, which collectively comprise twenty-five wards.

1.1.1 Demographics and Urbanisation

According to the 2019 Kenya Population and Housing Census, Trans Nzoia County has a total population of 990,341 residents. This figure consists of 489,107 males, 501,206 females. The county is home to 223,808 households, with an average household size of 4.4 members.

The county's administrative and commercial headquarters is Kitale. Other urban and market centres that drive local commerce include Kiminini, Kachibora, Sibanga, Saboti, Kwanza, and Endebess. Trans Nzoia is a cosmopolitan county, hosting a majority of Kenya's 44 ethnic communities. The Luhya and Kalenjin communities are the most dominant, living alongside other communities such as the Kikuyu, Kisii, Luo, Teso, and Turkana.

1.1.2 Economic Profile and Natural Resources

Historically part of the former "white highlands," Trans Nzoia's economy is predominantly driven by agriculture. Its fertile soils and favourable climate support diverse crop production, with the county being particularly renowned for large-scale maize farming, earning it the moniker "Kenya's breadbasket." Beyond agriculture, trade and tourism are also significant contributors to the county's Gross Domestic Product (GDP).

The county is rich in natural resources, boasting two National Parks (Mt. Elgon and Saiwa) and two of Kenya's five primary water towers, namely the Mt. Elgon and Cherangany Hills. Trans Nzoia surpasses the national target for forest cover, with its current tree cover standing at an impressive 17% against the required 10%. This is supported by the presence of indigenous and exotic forests, including major covers like Mt. Elgon, Kapolet, Sikhendu, and Kitale town, as well as smaller forests such as Saboti, Sosio, Kitalale, Suam, Kimothon, and Kiptogot.

1.1.3 Strategic Location and Infrastructure

Trans Nzoia County is strategically positioned as a gateway connecting Kenya to its neighbours. It serves as a vital link to South Sudan through West Pokot and Turkana Counties and to Uganda via the Suam border crossing. The National Trunk Road A1, which runs from Isebania on the Tanzania border to Nadapal on the South Sudan border, traverses the county. Furthermore, Trans Nzoia is well-connected to the lake region via Kisumu City and to the nation's capital, Nairobi, through Eldoret town. The county features a modern airstrip and is serviced by a network of tarmac and murram roads, solidifying its status as a key transit county and a local economic hub within the North Rift region.

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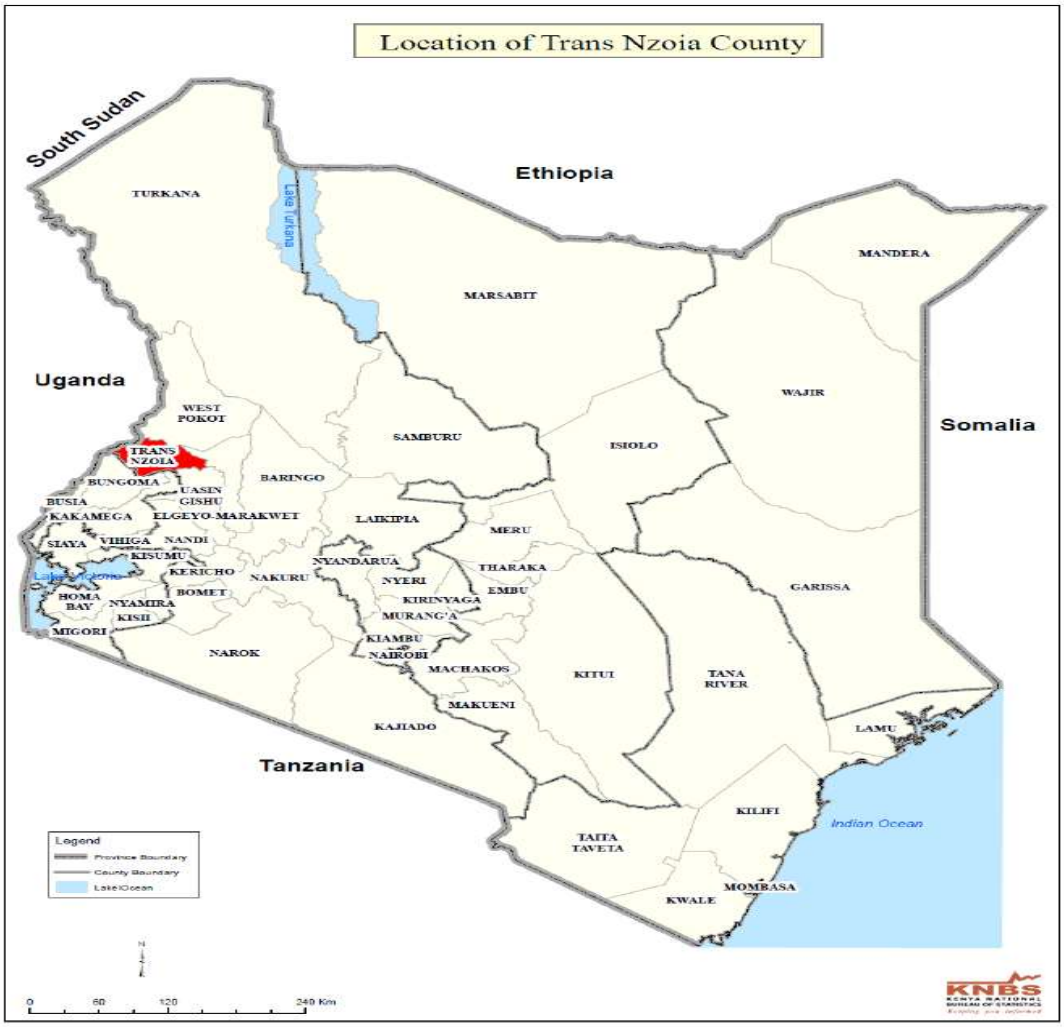
1.1.4 Position and Size

Located in the North Rift region of Kenya's former Rift Valley province, Trans Nzoia County spans an area of 2,495.6 square kilometers. The county's geographical coordinates are approximately between latitudes 00° 52′ and 10° 18′ north of the equator and longitudes 34° 38′ and 35° 23′ east. It shares an international border with the Republic of Uganda to the west. To the north east, it borders West Pokot County, while to the south East; it is bordered by Elgeyo Marakwet and Uasin Gishu Counties. Its southern neighbors are Bungoma and Kakamega Counties. The location of the county within Kenya is depicted in Map 1.

Map 1: Location of Trans Nzoia County in Kenya



Source: Kenya National Bureau of Statistics, 2013

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Figure 1.Location of Trans Nzoia in Kenya

1.1.5 Administrative and Political Units

1.1.5.1 Administrative Units

The County is made up of five administrative sub-counties, which are Kiminini, Saboti, Cherang'any, Endebess, and Kwanza. In total, these sub-counties are further split into twenty-five wards. Table 1 gives a breakdown of all the administrative units in the county, showing the different divisions, locations, and sub-locations.

Table 1.1.5.1 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**

1.1.5.2 Political Units

The county is made up of 5 constituencies, which are also our sub-counties. In total, these constituencies are divided into 25 wards. Cherangany Constituency has the most wards with 7, followed by Kiminini with 6 wards. After them, Saboti Constituency has 5 wards, Kwanza has 4, and Endebess has the fewest with 3 wards. The table below shows a summary of all the wards in each constituency.

Table 1.1.5.2: 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 office***

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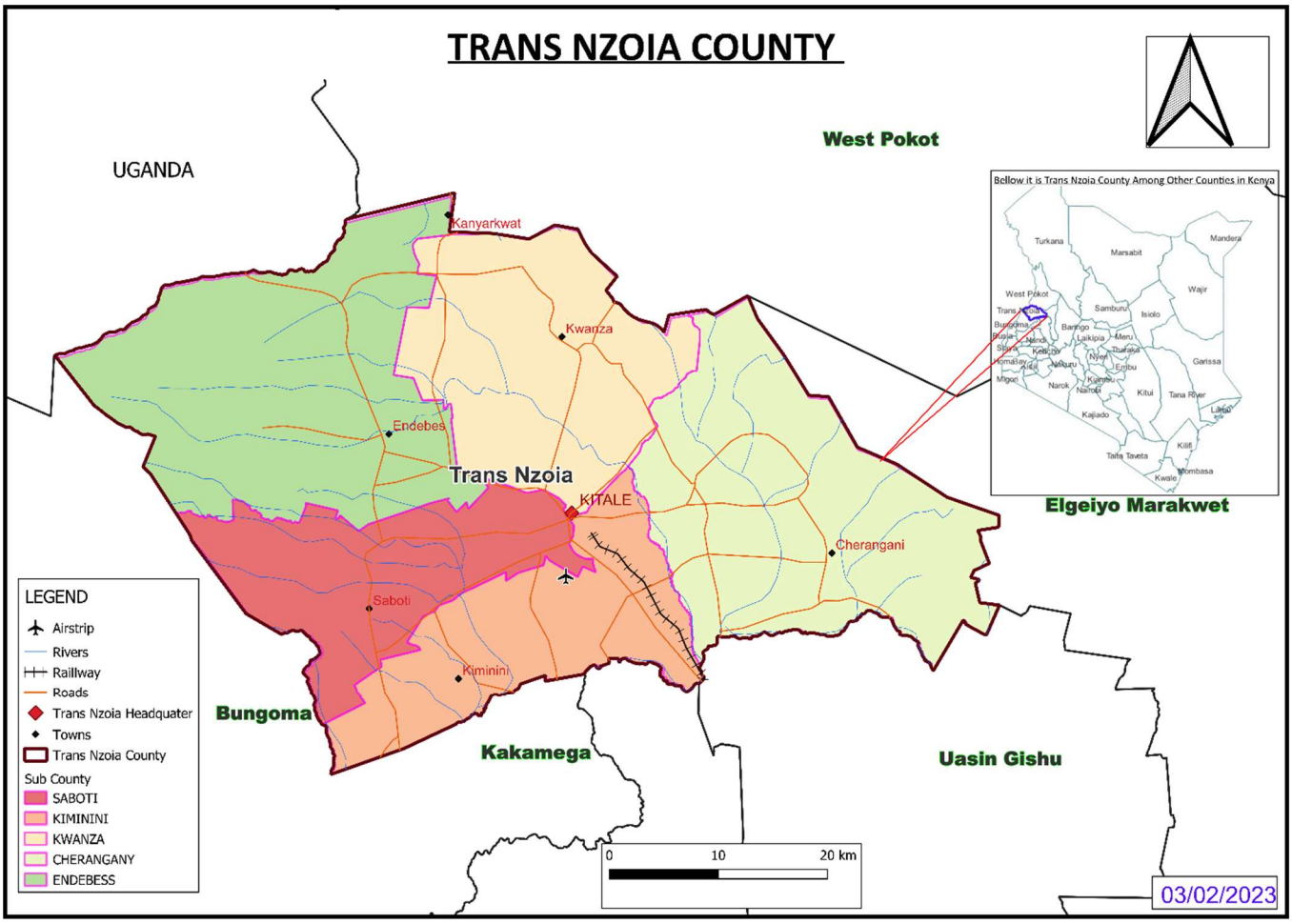
Map 2: Trans Nzoia Sub Counties



Trans Nzoia County Administrative Boundaries Map

1.1.6 County Demographic Profile

The size and composition of a county's population, as detailed in its demographic profile, have a direct bearing on its development path.

1.1.6.1 Population Size, Composition and Distribution

Based on the 2019 Kenya Population and Housing Census, Trans Nzoia County had a total population of 990,341, which included 489,107 males, 501,206 females, and 28 intersex individuals. The county's population is projected to grow to 1,320,837 by 2027, with an expected distribution of 652,350 males and 668,487 females.

A significant feature of the county's demographic is its youthful population; 77.1 percent of residents, totaling 763,969 people, are under the age of 35. This highlights a substantial demand for educational facilities, health and social amenities, and employment opportunities. The economically active population, aged 15-64, constitutes 53.9 percent of the total, while women of reproductive age (15-49 years) make up 24 percent.

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The county's population is largely rural, with approximately 82 percent (817,692 people) residing in these areas. This population primarily depends on agriculture as its main economic activity, necessitating the promotion of enhanced agricultural production, value addition, and marketing strategies to improve rural incomes.

Trans Nzoia has two primary urban centers, Kitale and Kiminini. In 2019, their populations were 162,174 and 16,560, respectively. These figures are projected to rise, with Kitale expected to reach 208,652 residents and Kiminini 21,306 by 2026. The combined projected population for both towns in 2027 is 238,388, which calls for significant investment in and improvement of urban infrastructure and social services to support the increasing population.

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Table 1.1.6.1: Population Distribution by Gender and Age Cohort

Age cohort	2019 (Census)			2026 (Projections)			2027 (Projections)			2028 (Projections)		
	M	F	T	M	F	T	M	F	T	M	F	T
Total	**489,107**	**501,206**	**990,313**	**557,986**	**571,789**	**1,129,775**	**568,588**	**582,653**	**1,151,240**	579,391	593,723	1,173,114
0 – 4	65,326	64,232	129,558	74,526	73,278	147,803	75,942	74,670	150,611	77,384	76,089	153,473
04-Sep	71,635	71,287	142,922	81,723	81,326	163,049	83,276	82,871	166,147	84,858	84,446	169,304
Oct-14	75,156	74,192	149,348	85,740	84,640	170,380	87,369	86,248	173,617	89,029	87,887	176,916
15-19	63,629	60,915	124,544	72,590	69,493	142,083	73,969	70,814	144,783	75,374	72,159	147,533
20-24	40,757	44,351	85,108	46,497	50,597	97,093	47,380	51,558	98,938	48,280	52,538	100,818
25-29	31,725	36,224	67,949	36,193	41,325	77,518	36,880	42,110	78,991	37,581	42,911	80,492
30-34	30,115	34,425	64,540	34,356	39,273	73,629	35,009	40,019	75,028	35,674	40,779	76,453
35-39	24,055	23,253	47,308	27,443	26,528	53,970	27,964	27,032	54,996	28,495	27,545	56,041
40-44	21,786	22,284	44,070	24,854	25,422	50,276	25,326	25,905	51,231	25,807	26,397	52,205
45-49	16,867	16,809	33,676	19,242	19,176	38,418	19,608	19,540	39,148	19,980	19,912	39,892
50-54	12,519	13,417	25,936	14,282	15,306	29,588	14,553	15,597	30,151	14,830	15,894	30,723
55-59	10,888	12,207	23,095	12,421	13,926	26,347	12,657	14,191	26,848	12,898	14,460	27,358
60-64	8,807	9,082	17,889	10,047	10,361	20,408	10,238	10,558	20,796	10,433	10,758	21,191
65-69	6,137	6,540	12,677	7,001	7,461	14,462	7,134	7,603	14,737	7,270	7,747	15,017
70-74	4,371	4,778	9,149	4,987	5,451	10,437	5,081	5,554	10,636	5,178	5,660	10,838
75-79	2,347	3,060	5,407	2,678	3,491	6,168	2,728	3,557	6,286	2,780	3,625	6,405
80-84	1,558	1,942	3,500	1,777	2,215	3,993	1,811	2,258	4,069	1,846	2,300	4,146
85-89	886	1,318	2,204	1,011	1,504	2,514	1,030	1,532	2,562	1,050	1,561	2,611
90-94	322	454	776	367	518	885	374	528	902	381	538	919
95-99	189	308	497	216	351	567	220	358	578	224	365	589
100+	31	125	156	35	143	178	36	145	181	37	148	185
Not Stated	1	3	4	1	3	5	**1**		**1**	1	4	

**Intersex figures not included. Totals may therefore differ slightly*

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Table 1.1.6.2: population distribution by Sub County

Sub-county	Census (2019)				Projection (2027)			Projection (2028)		
	M	F	Inter-sex	T	M	F	T	M	F	T
Saboti	101,198	101,174	5	202,377	117,643	117,615	235,258	119,878	119,850	239,728
Cherangany	113,498	116,029	11	229,538	131,942	134,884	266,825	134,448	137,447	271,895
Kwanza	100,234	103,584	3	203,821	116,522	120,417	236,939	118,736	122,704	241,441
Endebess	56,090	55,689	3	111,782	65,205	64,739	129,943	66,444	65,969	132,412
Kiminini	118,087	124,730	6	242,823	137,276	144,999	282,275	139,885	147,754	287,638
Total	**489,107**	**501,206**	**28**	**990,341**	**568,588**	**582,653**	**1,151,240**	**579,391**	**593,723**	**1,173,114**

***Intersex population not considered in the projection**

Table 1.1.6.3: Population for Urban Areas

Urban Area	Census (2019)			Projection (2027)			Projection (2028)		
	M	F	T	M	F	T	M	F	T
Kitale	80,521	81,648	**162,174**	93,606	94,916	**188,522**	95,384	96,719	**192,104**
Kiminini	7,980	8,580	**16,560**	9,277	9,974	**19,251**	9,453	10,164	**19,617**
Total	**88,501**	**90,228**	**178,734**	**102,883**	**104,890**	**207,773**	**104,837**	**106,883**	**211,720**

1.1.7 County Socio-economic information

Roads and railway

Based on the 2022 County Factsheet, the county's road network totals roughly 2,670.6 km. Of this, 282.4 km are paved, 201.2 km are gravel, and 2,164 km are earth-surfaced. This composition suggests that only 18% of the roads are likely to be passable throughout the year.

In addition to the road network, the county also has a 23 km section of the old colonial meter-gauge railway, which ends in Kitale town and is used for occasional cargo transport. The county's air transport infrastructure includes a single airstrip located at Kambimiwa.

Post and Telecommunication

Radio and television remain the most prevalent forms of mass media, with 57.3% of residents tuning in to the radio and 34.3% watching television. The county's digital infrastructure is still developing, as evidenced by the fact that only 16.9% of residents have internet access and just 7.1% use computers. Despite this, the recent installation of fiber optic cables in Kitale town has significantly boosted high-speed internet connectivity for businesses and households in urban centers, bridging the digital divide with the rest of the world.

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The county's postal infrastructure includes a single Huduma Centre located at the Kitale Post Office, along with three post offices and six sub-post offices. However, traditional postal services have seen a decline, with private courier services stepping in to meet the growing demand for reliable delivery of parcels and letters, effectively filling a critical gap in logistics and communication.

Financial Institutions

Financial transactions within the county are streamlined by a network of 21 financial institutions, which include banks, SACCOs, and Micro Finance Institutions. This robust system is further enhanced by mobile money transfer services like M-Pesa and Airtel Money, which facilitate convenient and efficient financial transactions for the local population.

Education Institutions

In an effort to enhance its educational landscape, the county has made significant investments in various learning institutions. The early childhood education sector is well-established with 896 ECDE centers, supported by 602 primary schools and 241 secondary schools. For post-secondary education, the county has a national polytechnic, four Technical and Vocational Education and Training (TVET) institutions, and one university affiliate campus, though it currently lacks a fully-fledged university. A key focus has been on vocational training, with the establishment of 32 Vocational Training Centers (VTCs) that serve a total of 4,600 students. Of this number, 2,100 are male and 2,500 are female. The county has invested in constructing and equipping these VTCs to create a better learning environment, with the goal of increasing transition rates and ultimately improving the quality of education offered.

Energy access

In 2019, the National Population & Housing Census revealed that in Trans Nzoia County, a significant portion of households relied on electricity for lighting, with 37.9% of homes connected. This figure is expected to have grown due to ongoing initiatives like the Rural Electrification and Last Mile Connectivity programs. The census also noted that solar power was the second most common lighting source, used by 23.9% of households. Traditional lighting methods were also prevalent, with 16% of homes using paraffin tin lamps and 9.8% using paraffin lanterns.

When it came to cooking fuel, the census data showed a strong reliance on firewood, which was used by a substantial 69.8% of households. Charcoal was the second most popular choice, utilized by 17.3% of homes. Modern cooking methods were less common, with liquid petroleum gas (LPG) used by 8.7% of households, followed by paraffin at 3%. The use of electricity and biogas for cooking was minimal, at 0.6% and 0.4% respectively, while solar cooking was the least common at 0.2%.

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1.2 Rationale for Preparation of the County annual Development Plan (CADP)

The preparation of the County Annual Development Plan (CADP) is guided by both legal and developmental imperatives. In line with the requirements of the Public Finance Management Act, 2012 and the County Governments Act, 2012, the CADP provides a critical framework for annual planning, budgeting, and implementation of county programs. It translates the priorities outlined in the County Integrated Development Plan (CIDP) into actionable short-term interventions by identifying key projects and programs to be implemented within a given financial year. Through this, it ensures consistency and a clear link between long-term development aspirations, medium-term strategies, and annual budgets.

The CADP further serves as a tool for resource prioritization and allocation, enabling the county to direct its limited resources to the most impactful projects that respond to the needs of its citizens. It enhances transparency and accountability by setting clear annual targets and performance indicators that form the basis for monitoring, evaluation, and reporting. In addition, the process of preparing the CADP provides an opportunity for public participation, ensuring that development planning is inclusive and reflective of community priorities. By aligning county initiatives with national policies such as Kenya Vision 2030, the Medium-Term Plans, and international commitments including the Sustainable Development Goals (SDGs) and Africa Agenda 2063, the CADP ensures coherence between local, national, and global development efforts.

1.3 Preparation process of the Annual Development Plan, ADP 2026/2027

Preparation of the Trans-Nzoia County Annual Development Plan (ADP) 2026/2027 was a comprehensive, multi-stage process, meticulously following the requirements of Section 126 of the Public Finance Management Act, 2012. This legislation mandates that every county government must produce an annual plan that outlines strategic priorities and key programs for the upcoming fiscal year.

1.3.1 Preparation and Drafting

The process began with the issuance of a circular providing detailed guidelines and a strict timeline for the document's finalization. A dedicated County Technical Working Group (TWG), composed of technical officers from all ten county departments, the County Public Service Board (CPSB), the Kitale Municipal Board, the Trans-Nzoia County Water & Sewerage Company (TRANSWASCO), and the County Assembly, was formed to draft the plan.

A key step in the drafting phase involved a thorough review of the previous ADP (2024/2025). This review analyzed performance reports and data against set targets to identify achievements and challenges from the prior implementation cycle.

1.3.2 Stakeholder Engagement and Validation

The plan’s development was highly participatory, ensuring that the final priorities were both actionable and aligned with the community's needs. Extensive consultations were held with a

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wide range of stakeholders, including county departments, community leaders, the local business community, and the general public, to gather input on priorities and needs.

Following these consultations, departmental and sectoral drafts were consolidated into a single document. This draft was then submitted to the County Executive Committee member responsible for finance and economic planning, who presented it to the County Executive Committee (CEC) for deliberation. Feedback from the CEC was incorporated to produce the final draft for submission to the County Assembly.

1.3.3 Approval, Dissemination, and Implementation

The ADP was submitted to the County Assembly for review and approval no later than the 1st of September, in line with the legal requirement. Once approved by the County Assembly, the final document will be disseminated to all stakeholders, including county departments, various agencies, community groups, and the public.

Implementation of the approved ADP for the 2026/2027 financial year will commence at the start of the fiscal year. The plan's implementation will be guided by the timelines and resource allocations outlined within the document. To ensure accountability, monitoring and reporting mechanisms, as established in Chapter Five of the plan, will be employed to track progress throughout the year.

1.4 Linkage CADP with CIDP and other Development Plans

The County Annual Development Plan (CADP) is directly linked to the County Integrated Development Plan (CIDP) and other development planning frameworks at the national and international levels. The CIDP provides the medium-term (five-year) development framework for the county, outlining strategic priorities, flagship projects, and sectoral programs. The CADP, on the other hand, operationalizes the CIDP by breaking it down into annual priorities and projects to be implemented in a specific financial year. This ensures that the county's development agenda is implemented progressively, in a phased and systematic manner, while maintaining consistency with the overall county vision.

Beyond the CIDP, the CADP is also aligned with other development plans, including the Annual Budget and the County Fiscal Strategy Paper (CFSP), which provide the financing and fiscal policy framework for implementing the identified priorities. At the national level, the CADP is synchronized with the Kenya Vision 2030, the Medium-Term Plans (MTPs), and sectoral policies, thereby ensuring that county interventions contribute to national development objectives. Internationally, the CADP is designed to integrate commitments such as the Sustainable Development Goals (SDGs), the Africa Agenda 2063, and other regional initiatives, allowing the county to position its development within broader regional and global contexts.

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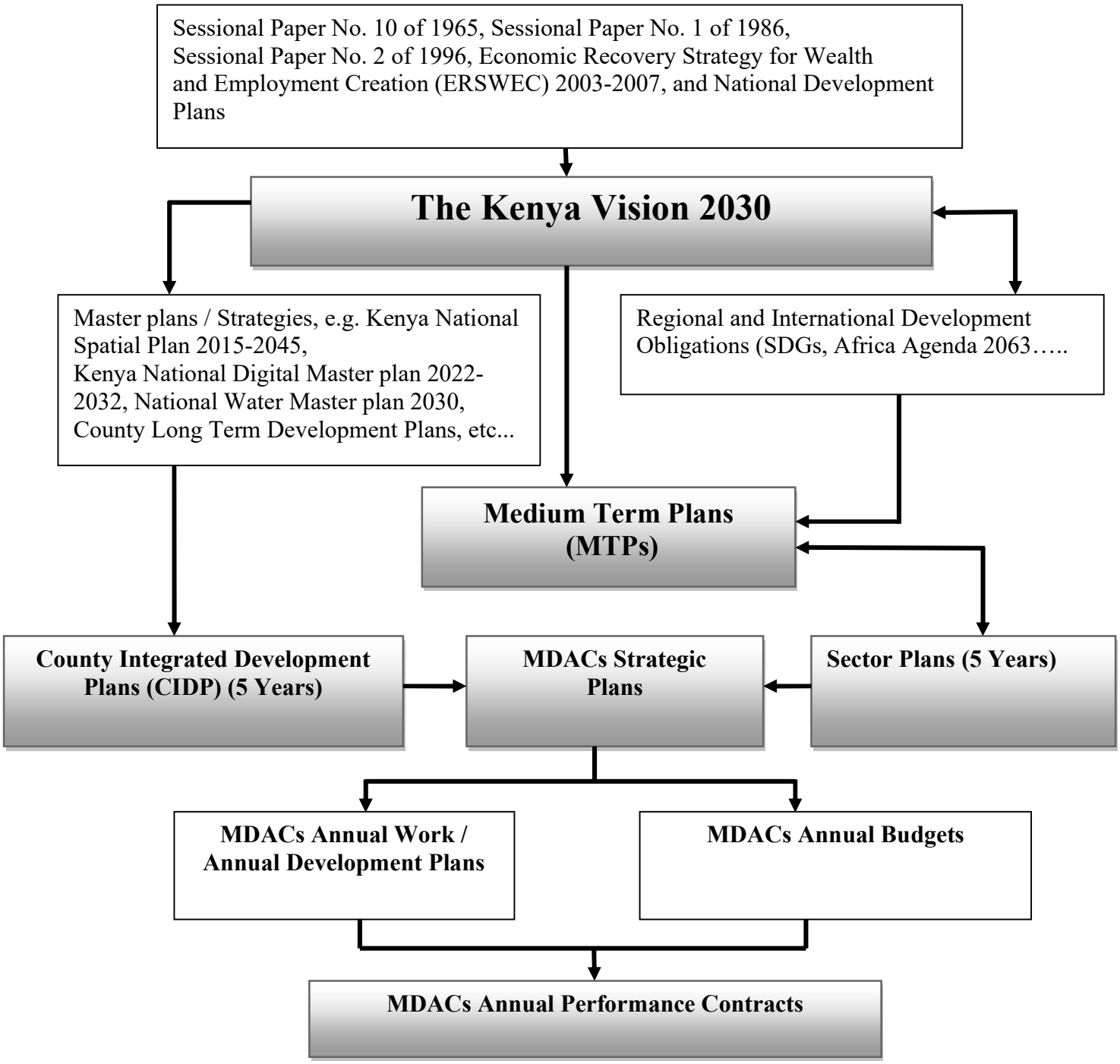
Figure 3: Linkage of the CADP with Other Development Plans



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CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS CADP

2.1 Analysis of Allocation in 2025/2026 CADP against Approved County Budget 2025/2026

This section seeks to establish the linkage between the running CADP and the county budget. It further links the CADP 2025/26 to the budget 2025/26. The section provides a sector-specific assessment of the budget allocation between the planned programmes and projects in the CADP 2025/26 and the allocations in the approved budget for the same year.

Table 2.1: Analysis of Allocation in 2025/2026 CADP against Approved County Budget 2025/2026

Planned Project/Programmes outlined in CADP 2025/26	Amount Allocated in the CADP 2025/26 (Ksh. Millions)	Amount allocated in the approved budget 2025/26 Khs. Millions)	Remarks**
SECTOR: AGRICULTURE, RURAL AND URBAN DEVELOPMENT			
Sub Sector: Agriculture, Irrigation, Livestock, Fisheries and Cooperative Development			
Crop Production	147,000,000	162,000,000	
NAVCDP	151,910,00	234,250,000	
Livestock Productivity	42,861,000	-	
KeLCOP	39,055,000	99,452,772	
Fish Production	21,790,000	-	
Cooperative Development and management	11,100,000	-	
Sub Sector: Lands, Housing, Physical Planning and Urban Development			
Land use Planning and Management	91,400,000	27,484,073	
Administrative and Support Services	50,000,000	54,190,942	
Sub Sector: Kitale Municipal Board			
Administrative and Support Services	15,000,000	29,260,192	
Infrastructure Development	288,000,000	97,699,161	
SECTOR: HEALTH			
Sub Sector: Health Services and Sanitation			
Administrative and Support Services	565,700,000	2,177,530,024	
Preventive Health Care	134,000,000	164,502,604	
Curative Health	1,500,000	324,195,490	

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Planned Project/Programmes outlined in CADP 2025/26	Amount Allocated in the CADP 2025/26 (Ksh. Millions)	Amount allocated in the approved budget 2025/26 Khs. Millions)	Remarks
SECTOR: ENERGY AND INFRASTRUCTURE			
Sub Sector: Public Works, Transport and Energy			
Road and Transport	644,000,000	653,422,785.00	
Administrative and Support Services	-	23,664,000	
SECTOR: ENVIRONMENT PROTECTION, WATER, NATURAL RESOURCES AND CLIMATE CHANGE			
Sub-Sector: Water, Environment, Natural Resources and Climate Change			
Water Access	245,500,000	53,250,000	
Environmental Protection and Management	209,900,000	308,601,915	
Administrative and support services	21,500,000	61,875,262	
SECTOR: GENERAL ECONOMICS AND COMMERCIAL AFFAIRS (GECA)			
Sub-Sector: Trade and Industrialization			
Trade and industrial development	84,600,000	-	
Administrative and Support Services	-	47,210,568	
SECTOR: EDUCATION			
Education and Technical Training			
Early Childhood Development Education	315,000,000	78,800,000	
Vocational Education and Training	222,000,000	51,356,226	
Education Support (Administrative support services)	145,000,000		
Elimu Bursary fund	125,000,000	15,000,000	
SECTOR: SOCIAL PROTECTION, CULTURE AND RECREATION			
Sub Sector: Gender, Youths, Sports, Culture and Tourism			
Administrative and Support Services	-	49,606,308.00	
Sports Development	317,000,000	260,205,000	
Youth Empowerment		68,750,000.00	
Social Protection	110,750,000	53,600,445	
SECTOR: PUBLIC ADMINISTRATION AND INTERGOVERNMENTAL RELATIONS (PAIR)			
Sub-Sector: Governance and Public Service Management			

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Planned Project/Programmes outlined in CADP 2025/26	Amount Allocated in the CADP 2025/26 (Ksh. Millions)	Amount allocated in the approved budget 2025/26 Khs. Millions)	Remarks
Administrative and Support and Services	850,598,000	176,062,720	
Sub Sector: Finance and Economic Planning			
Public Finance Management			
Administrative and Support and Services	98,100,000	796,650,918	
Revenue and Resource Mobilization		46,669,004.00	
Internal control systems		26,000,000.00	
Research and Development Planning			
County planning services	39,000,000	4,733,421.00	
Monitoring, evaluation and reporting			
Statistics and Documentation		22,034,962	
Sub Sector: County Public Service Board			
Administrative and Support Services	67,660,000	97,443,487.00	
Sub Sector: County Assembly			
Legislation	272,000,000	153,703,611	
Oversight		161,900,000	
Representation		4,620,000	
General Administration and Support Services		344,535,811	

2.2 Financial Performance Review for 2024/2025

2.2.1 Revenue Performance

Table 2.2: Revenue Performance Analysis

Revenue source	Target amount (Kshs. millions)	Actual amount realized (Kshs. millions)	Variance (Kshs. millions)	**Remarks
Equitable Share	7,540,500,922.00	7,540,501,497.00	575.00	Fully funded
Own source	680,000,000.00	539,924,773.00	40,075,227.00	Reflects approximately 80% performance
Conditional Grants from National Government revenue	1,634,533,323.00	872,054,498.50	597,520,568.40	
Balance b/f from FY2023/24	599,985,795.00	599,985,795.00	0.00	Fully funded

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2.2.2 Expenditure Analysis

Table 2.3: Expenditure Analysis

Sector/programme A	Allocated amount (Khs.) -B	Actual Expenditure (Ksh)-C	Absorption rate (%) =(C/B)*100	**Remarks
SECTOR: AGRICULTURE, RURAL AND URBAN DEVELOPMENT				
SUB-SECTOR: AGRICULTURE, IRRIGATION, LIVESTOCK, FISHERIES AND COOPERATIVE DEVELOPMENT				
Crop Production	183,600,371	152,065,568	82.8%	Under achievement is a result of some projects being ongoing hence payment not done
NAVCDP	137,814,871	137,814,871	100%	
Livestock Productivity	43,500,000	43,188,646	99.3	All the funds disbursed for the FY were utilized
Fish Production	3,000,000	2,998,643	99.95	All the funds disbursed for the FY were utilized
Cooperative Development and Management	2,000,000	1,999,280	99.96	All the funds disbursed for the FY were utilized
Kenya Livestock Commercialization Project (KeLCoP)	39,050,000	2,302,152	5.9%	Low Absorption rate is as a result of the budget for 2024/25 FY not disbursed during the year under review
SUB-SECTOR: LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT				
Land use planning and Management	746,607,634	626,549,350.45	84	Most of the budget items amounts were reallocated, Absorption was based on commited amounts and not actual payments to the Suppliers
SUB-SECTOR: KITALE MUNICIPAL BOARD				
Kitale Municipal Board	16,950,544	16,888,884	99.6%	Late disbursement affected full absorption

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Sector/programme A	Allocated amount (Khs.) -B	Actual Expenditure (Ksh)-C	Absorption rate (%) =(C/B)*100	**Remarks
SECTOR: HEALTH				
Health Services	2,471,742,640	2,465,053,902	99.7%	
SECTOR: ENERGY AND INFRASTRUCTURE				
SUB-SECTOR: PUBLIC WORKS, TRANSPORT AND ENERGY				
Public Works and Energy	162,459,014	146,475,227.5	90.16%	Most projects were implemented
Road and Infrastructure	533,239,311	489,552,003	91.8%	Most projects were implemented
SECTOR: ENVIRONMENT PROTECTION, WATER, NATURAL RESOURCES AND CLIMATE CHANGE				
SUB-SECTOR: WATER, ENVIRONMENT, NATURAL RESOURCE AND CLIMATE CHANGE				
Water, Environment & Natural Resources	541,790,202	401,103,011.58	74%	Late disbursement led to under-absorption.
SECTOR: GENERAL ECONOMICS AND COMMERCIAL AFFAIRS (GECA)				
SECTOR: TRADE AND INDUSTRILISATION				
Trade and Industrial Development	92,280,000	87,259,968	94.56%	
SECTOR: EDUCATION				
SUB-SECTOR: EDUCATION AND TECHNICAL TRAINING				
ECDE	177M	154M	87%	Affected by supplementary adjustments
VTCs	52,500	45M	81%	Affected by supplementary adjustments
Administrative and Support Services	125M	105M	84%	Late disbursement from the county

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Sector/programme A	Allocated amount (Khs.) -B	Actual Expenditure (Ksh)-C	Absorption rate (%) =(C/B)*100	**Remarks
				treasury
SECTOR: SOCIAL PROTECTION, CULTURE AND RECREATION				
Sub-Sector: Gender, Youth, Sports, Culture and Tourism				
Social Protection	4,000,000	3,921,644	98%	
Sports Development	249,742,111	149,469,270	60%	
Youth Empowerment	115,500,000	93,887,068	81%	
Culture preservation and promotion	-	-	-	No budgetary allocation in the period under review
Tourism development and promotion	-	-	-	No budgetary allocation in the period under review
SECTOR: PUBLIC ADMINISTRTION AND INTERGOVERNMENTAL RELATION (PAIR)				
SUB-SECTOR: GOVERNANCE AND PUBLIC SERVICE MANAGEMENT				
Governance	248,829,714	232,904,902.42	92%	Delay in disbursement
PSM	854,601,619	810,389,937	95%	Delay in disbursement
Office of the County Attorney	104,992,776	81,955,404	78%	Delay in disbursement
SUB-SECTOR: COUNTY PUBLIC SERVICE BOARD				
County Public Service Board	62,070,559	59,884,548	96.5%	
SUB-SECTOR: COUNTY ASSEMBLY				
Infrastructure Development	169.2M	145.5	72.8%	
SUB-SECTOR: FINANCE AND ECONOMIC PLANNING				

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Sector/programme A	Allocated amount (Khs.) -B	Actual Expenditure (Ksh)-C	Absorption rate (%) =(C/B)*100	**Remarks
Public Finance Management				
Research and Development Planning	7,000,000	6,996,000	99.4%	

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2.2.3 PENDING BILLS

Table 2.4: Pending bills per sector/ programme

Sector/ Programme	Contract amount (Kshs.)	Amount paid (Kshs.)	Outstanding balance (Kshs.)
SECTOR: AGRICULTURE, RURAL AND URBAN DEVELOPMENT			
SUB-SECTOR: AGRICULTURE, IRRIGATION, LIVESTOCK, FISHERIES AND COOPERATIVE DEVELOPMENT			
Crop Production	33,289,375	27,519,490	5,769,885
KELCOP	2,299,570	0	2,299,570
Fish Production	2,998,643	-	2,998,643
SUB-SECTOR: LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT			
Land use planning and Management	13,044,890	3,500,000	9,544,890
SECTOR: HEALTH			
SUB-SECTOR: HEALTH SERVICES AND SANITATION			
Preventive And Promotive Health Services	158,883,158	15,258,9115	143,624,243
Curative And Rehabilitative Health Services	0	0	0
Health Administration, Management and Support Services	289,999,997	35,839,699	254,160,298
SECTOR: ENERGY AND INFRASTRUCTURE			
SUB-SECTOR: PUBLIC WORKS, TRANSPORT AND ENERGY			
Major Roads (Executive)	69,766,580	67,983,580	0
Construction Culverts	20,000,000	11,265,020	0
Other infrastructure and civil works	283,700,000	280,666,275	0
Purchase of workshop tools, spares and small equipment's	2,000,000	0	0
Electrification (Installation and Maintenance	18,000,000	17,934,204	0
Purchase of lighting equipment	7,600,000	6,357,575	0
Purchase of motor vehicle	0	0	0

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Sector/ Programme	Contract amount (Kshs.)	Amount paid (Kshs.)	Outstanding Balance (Kshs.)
SECTOR: ENVIRONMENT PROTECTION, WATER, NATURAL RESOURCES AND CLIMATE CHANGE			
Sub-Sector: Water, Environment, Natural Resources and Climate Change			
Water, Environment & Natural Resources	312,017,119.58	216,432,179.98	95,584,939.60
SECTOR: GENERAL ECONOMICS AND COMMERCIAL AFFAIRS (GECA)			
Sub-Sector: Trade and Industrialization			
Trade and industrial development	11,336,040.88	0	11,336,040.88
SECTOR: EDUCATION			
SUB-SECTOR: EDUCATION AND TECHNICAL TRAINING			
ECDE	107,751,863	81,256,777	26,495,086
VTC	52,500,0000	45,000,0000	7,500,000
ADMINISTRATIVE	11,112,050	0	11,112,050
SECTOR: SOCIAL PROTECTION, CULTURE AND RECREATION			
Sub-Sector: Gender, Youth, Sports, Culture and Tourism			
Youth empowerment	40,932,336	-	40,932,336
Sports Development	8,893,348	-	8,893,348
SECTOR: PUBLIC ADMINISTRATION AND INTERGOVERNMENTAL RELATIONS (PAIR)			
SUB-SECTOR: GOVERNANCE AND PUBLIC SERVICE MANAGEMENT			
Governance	14,688,400	14,672,940	15,460
PSM	5,000,000	3,425,980	1,574,020
County Attorney	22,442,776	21,486,000	956,776
SUB-SECTOR: COUNTY PUBLIC SERVICE BOARD			
County Public Service	2,445,184	0	2,445,184

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Sector/ Programme	Contract amount (Kshs.)	Amount paid (Kshs.)	Outstanding Balance (Kshs.)
Board Services			
SUB-SECTOR: FINANCE AND ECONOMIC PLANNING			
Public Finance Management			
Research and Development Planning	5,055,000	0	5,055,000

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2.3 SECTOR ACHIEVEMENTS IN THE FY 2024/25

AGRICULTURE, RURAL AND URBAN DEVELOPMENT

Sub-Sector: Agriculture, Irrigation, Livestock, Fisheries and Cooperative Development

2.3.1 SECTOR PROGRAMMES PERFORMANCE

Table 2.5: Sector Programmes Performance

Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
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	0	300,000	110,466	Achieved in collaboration with FLLoCA (Avocado, Coffee), AFA and National Government
	Food crop varieties distributed	Kgs of seed distributed	0	20,000	512,058	Over achievement attributed to Governors prioritization as a flagship project
	Export vegetable planted	Acreage of land planted with export vegetables	120	300	315	Achieved through Development partners and private sector partnership
Land Soil Conservation & management	Subsidized fertilizer distributed	No of bags procured and distributed	0	20,000	2725	This was achieved under ward specific (Chepchiona)
		No of farmers accessing subsidized fertilizer	0	4,000	2725	This was achieved under ward specific (Chepchiona)
	Soil fertility status established	No of samples tested	38	2,000	1870	Achieved under NAWIRI
		No of soil analysis results implemented	0	2000	1,870	Achieved through NAVCDP
Agricultural mechanization	Heavy agriculture machinery acquired and maintained	Number of heavy machineries acquired - Tractors	0	2	2	Bulldozer and Low loader repaired
Pest and disease	Pheromone traps	No of	20	75	110	Achieved

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Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
control	installed	pheromone traps installed				
	Pesticide procured and distributed	No (units) of pesticides procured and distributed	0	6,000	1300	This was achieved through ward specific (Kapomboi) And other Partners
Agricultural extension services	Sensitization and training on nutrition sensitive agriculture undertaken	No of sensitization trainings undertaken	30	100	65	Achieved through Development partners and private sector partnership (KELCOP and Department of Health)
	Demonstration plots established	No of demonstration plots established	5	100	102	Achieved through Development partners and private sector partnership
	Model farms established	No of model farms established	10	25	25	Achieved through Development partners and private sector partnership
		ATC constructed	0	1	0	No Budgetary allocation
	Greenhouses installed	No of greenhouses installed	0	10	0	No Budgetary allocation
	Plant clinics promoted	No of operational plant clinics established	5	30	2	Achieved through CABI
		Number of farmer beneficiaries reached	0		624,256	Extension advisories
	Agriculture and farm data developed	No of farmers captured on the database	0	163,000	159,000	Achieved through NAVCDP
Programme: Post Harvest Management, Value addition and Market Access **Objective: To improve produce marketing** **Outcome: Increased farmers' Income**						
Post-harvest	Grain stores constructed	No of facilities constructed	0	0	0	No Budgetary allocation
	Grain stores	No of facilities	1	5	0	No Budgetary

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Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
management	maintained	maintained				allocation
	Grain driers operationalized	No of grain driers operationalized	0	1	9	Achieved through National Government
	Improved food storage technologies adopted	No of farmers who have adopted use of improved storage technologies	800	3000	3260	Achieved through National Government
	Metal silos and hermetic bags promoted	No of hermetic bags distributed	0	10,000	0	No budgetary allocation
Value addition and market access	Milling plant established (Kipsongo and endebess)	No of milling plants established	0	0	0	No budgetary allocation
	Produce aggregation centers established (Endebess and Saboti sub county)	No of produce aggregation centers established	3	5	2	Two aggregation centers were established in Motosiet (Avocado) and Suwerwa-Kaptiret (Maize) with partners
Programme: National Agricultural Value Chain Development Project (NAVCDP) **Objective: To increase market participation and value addition for targeted farmers in select value chains** **Outcome: increased market participation and value addition by farmers in select value chains in**						
Building Producer Capacity for Climate Resilient Stronger value chains	Capacity for smallholder farmers for improved production and market participation enhanced	No. of the farmers mobilized, registered and geo-referenced and follow up undertaken (by gender, IP, VMG)		170,000	149,833	Number of farmers data captured in KIAMIS
	Farmers supported with agricultural assets and services	No of farmers reached with agricultural assets or services		52,000	35,633	This is continuous activity
	CIGs/VMGs members mobilized	No of CIGs/VMGs members mobilized		101,125	92,075	CIG/VMG mobilization ongoing
	ToTs trained on CSA TIMPs	No of Tots trained on CSA	65	200	120	Chicken and Tomato Value

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Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
		TIMPs (Tier2/3)				Chains
	Farmers sensitized on e-voucher	No of new farmers sensitized and facilitated with e-voucher support	25, 024	81,065	70,503	Numbers achieved by the help of agripreneurs
	Farmer-led demos conducted	No of CIGs/VMGs farmer-led demos conducted	25	50	50	2 demos conducted per ward
	Farmers trained	No of farmers trained on CSA TIMPs (Tier 4)	2,350	22,000	9,000	Farmer trained on prioritized tomato and chicken value chains.
	TIMPs disseminated	No of new TIMPs disseminated to farmers	7	35	34	Bundled TIMPs for both tomato and Chicken value chains
	Improved agricultural technologies adopted	No of new farmers who have adopted improved agricultural technology	4,000	50,000	28,350	Farmers who have adopted the technologies in two value chains of chicken and tomato
	Climate resilient agricultural assets and services accessed	No of farmers who have accessed climate resilient agricultural assets and services	3,500	50,000	47,000	Access to climate resilient agricultural assets and services is continuous
	FPO capacity for collective marketing and value addition strengthened	No of FPOs selected for support by the project	22	22	22	6 new FPOs were selected to add on the 16 already existing FPOs supported by NARIGP project
	Credit Worthiness of CIGs/VMGs and FPOs improved	No of SACCOs registered, automated and developed	20	25	25	All ward based SACCOs supported by the project are automated
	New SACCO members	No of new members	966	7,275	2,544	SACCO member

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Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	registered	registered in the SACCOs				registration ongoing
	SACCO members trained on financial literacy	No of SACCOs members trained on financial literacy	240	300	300	Target achieved
	Community institutions linked to SACCOs	No of community institutions linked to SACCOs	50	825	312	
	Inclusion Grants disbursed	Amount (KES) of Inclusion grants disbursed to SACCOs	2,000,000	20,700,000	16,200,000	Inclusion grant for 5 new wards will be disbursed in 2025/26 after proposal approval
	Financial services accessed by new farmers	No of new farmers accessing financial services	1017	7,500	2,542	Low rate of farmers joining SACCOs hence fewer have access to financial services
	Regular saving enhanced by SACCO members	No of new farmers undertaking regular saving	200	4,500	2,046	Regular saving challenges due to seasonality of crop farming practiced by farmers
	Share capital/savings and deposits mobilized	Amount of new SACCO share capital/savings and deposits mobilized by farmers/members	1,398,443	19,800	7,080,878	Continuous sensitization and mobilization of farmers to join SACCOs
	New loan/credit disbursed	Amount of new loan/credit disbursed to SACCO members	2,604,370	20,000,000	5,816,346	Inadequate lending capacity by SACCOs
	Loans repayment rate improved	Amount of loan repaid by members	6,689,758	14,000,000	7,385,514	High PAR due to inadequate loan recovery mechanisms
Climate Smart Value Chain	Farmer Led Irrigation Development	Land Area (Ha) provided with improved	125	800	200	Budget cuts for FY24/25 has impacted

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Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Ecosystem Investments	(FLID) Supported	irrigation or drainage services				negatively on the targeted area
	Framer linkage to irrigation technology agri-techs	No of farmers linked to irrigation technology suppliers	0	12,720	1,784	Not all irrigation farmers were reached due to budget cuts
	Farmers accessing water harvesting and irrigation services	No of new farmers accessing water harvesting and irrigation services	0	12,720	8,405	Program is ongoing
	Farmers capacity built on irrigation technologies	No of farmers capacity built on irrigation technologies	0	12,720	2,998	Capacity building is ongoing
	Agripreneurs engaged in Bootcamp	No of agripreneurs paired to support county team	0	175	143	Other agripreneurs dropped due to other opportunities
	New farmers digitized	No of new farmers registered and digitized under KIAMIS	0	300	50	Digitization is done on request basis
	Farmers records updated	No of digitized farmers whose records have been updated under KIAMIS(KYF)	159,022	159,022	168,313	This is an ongoing activity
Project Coordination and Management	Monitoring, Evaluation and ICT enhanced	No of M&E visits conducted	4	4	3	
Programme: Livestock Productivity **Objective: To increase Livestock Production** **Outcome: Increased Livestock Production**						
Livestock disease control and management	Livestock vaccination programmes undertaken	No of vaccination programmes undertaken	0	5	0	
	Acaricides procured and supplied to communal dips	Litres of acaricides purchased	0	1500	0	
	Communal dips rehabilitated and	Number of dips rehabilitated	2	15	0	

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Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	constructed					
	Auction yards rehabilitated and maintained (Sibanga, Center Kwanza and Sikhendu)	No of auction yards rehabilitated	1	3	0	
	Veterinary offices renovated	No of offices renovated	0	3		
Livestock inputs Modern Breeding technologies	Production, bulking and conservation of dairy cattle feeds promote	Acreage under fodder/pasture establishment	0	3250	3500	
		Tonnage of fodder/pasture harvested and preserved	0	7312	7000	
	Modern technologies in indigenous chicken production promoted and adopted	No of groups trained	100	3150	75	
		No of farmers trained	400	75	3260	
	Dairy goats breeding purchased and distributed to small scale farmers	Number of dairy goats purchased and distribute	0	300	100	
	Procurement of semen	No of semen procurement and supplied	0	5000	0	
	Liquid nitrogen procured	Litres of liquid nitrogen procured	0	3000	0	
Livestock extension services	Dairy cooperative societies trained on milk handling and testing milk value addition and marketing	No of cooperative societies trained	5	7	0	
Apiculture	Beehives purchased and distributed	No of hives purchased and distributed to farmer's	0	175	0	
		No of processing and protective	0	5	0	

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Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
		equipment procured and distributed				
		No of groups/farmers trained	0	35	30	
Livestock market access and value addition	Slaughter facilities rehabilitated (Machinjoni and Kiminini)	Number of slaughter facilities rehabilitated	1	2	0	
Programme: Kenya Livestock commercialization project (KeLCoP) **Objective: To increase incomes of 7,598 poor livestock households (HH), especially youth and women in an environmentally friendly manner, in selected project areas** **Outcome: Increased household income, food and nutrition security**						
Integrating vulnerable HH into value chains in Nabiswa, Saboti and Cherangany-Suwerwa wards	Identification and mentoring of ultra-poor household	No of households identified and mentored	0	275	1,046	Higher achievement due to increased interventions carried out to make up for the lost time
	Orientation for market oriented smallholder farmer groups and action plans	No of farmer groups assisted on GAP development	44	16	16	Achieved as targeted
	Participatory Rurarl Appraisal (CAP reviews)	No of CAP reviewed	4	4	4	Achieved as planned
	Nutrition training and mentoring	No of households trained and mentored on nutrition	1,244	1,244	1,144	Trainings were mainstreamed during other technical trainings
	Training in Gender Action Learning system	No of Technical Training in Gender Action Learning system	0	8	4	Half of the target could not be achieved due to delayed disbursement of funds
	Asset Transfer (poultry unit, goat package, hives) to farmers	No of assets Transfer (poultry unit, goat package, hives) to farmers	0	2750	2,640	Most of the biological assets targeted could not be purchased due to lack of funds
	Capacity of	No of famers	0	3000	1134	Beneficiary

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Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	households/farmer on technical and business skills	with improved technical and business skills				identification was still ongoing hence low number of beneficiaries reached
	Supply of breeding stock (Chicks, dorper sheep and dairy goats	No of breeding stock supplied	0	14,028	2,649	Low achievement due to late disbursement of funds
	Support beneficiaries to access to finance through the e-voucher system	No of beneficiaries reached through e-finance voucher support	0	27590	0	Implementation of e-voucher system delayed due to poor funds flow
	Animal Health Support	No of interventions carried out	2	3	3	Achieved as planned through PMCU support
	SECAP training	No of trainings done	0	5	3	Some trainings could not be done due to lack of funds
	Mainstreaming Sustainable Land Management (SLM) in on - farm interventions-Soil fertility management, agroforestry and manure management	No of SLM interventions promoted	0	3	2	Two interventions done were mainstreamed to other technical trainings
Value chain management information system for Nabiswa, Saboti, Endebess and cherangany Suwerwa	E-extension services	E-extension services	0	10225	0	Implementation of e-voucher system delayed due to poor funds flow
Market Infrastructure and Capacity development in	Upgrading market infrastructure	No of market infrastructures upgraded	2	1	1	Supported directly through PMCU
	Capacity	No of trainings	1	2	1	One internal

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Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Kaplamai and Sikhendu wards	Building Support to Livestock Market Associations (LMAs)	done				training done. External training hampered by lack of funds
	Development of Livestock Sale yard bill and regulations	Sale yard bill and regulations developed	0	2	0	The bill yet to be forwarded to county assembly by the cabinet
	Investor For a for private sector engagement	No of investors for a done	1	1	1	Done in collaboration with other stakeholders
Building inclusive value chains I Nabiswa, Saboti, Endebess and Cherangany-Suwerwa wards	County Level multi-stakeholder platforms (MSPs)	No of MSPs meetings done	0	3	0	Implementation hampered by lack of funds
	Grants and subsidies support to youths and commercial producers	No of interventions implemented	0	5	0	Implementation hampered by lack of funds
Project Management and Coordination	Monitoring and Evaluation Unit Support	Work plans and budget developed	1	1	1	Target achieved
	Capacity building and technical support	No of thematic workshops, trainings and technical back stopping	0	2	1	Implementation hampered by lack of funds
Programme: Fish Production **Objective: To increase fish production** **Outcome: Increased Fish Production**						
Aquaculture development	Fingerlings procured	No of fingerlings procured	146,000	250,000	349,864	Achieved by County Government and other partners
	Fish feeds procured	No of 20kg fish feeds procured		1,250	350 bags	Target achieved courtesy of other partners and farmers own initiatives
	Fish production	No. of fish harvested in tonnes	1,834	3,500	3,872	Achievement as a result of purchased

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Sub Programme/Project	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
						inputs and gear for fish harvesting
Programme Name: Cooperative governance and management **Objective: To promote and strengthen cooperative societies** **Outcome: Strengthened Cooperatives**						
Cooperative governance	Cooperative leadership and management strengthened	No. of committees trained	50	60	73	More societies were compliant
	Cooperative societies trained in financial management	No. of cooperative societies trained	20	30	50	NAVCDP supported 25 societies
	Cooperative societies revived	No. of revived societies	12	14	9	Demand based
	Sector specific policies developed	No. of sector specific policies developed	0	5	0	No budgetary allocation
Cooperative extension services	Cooperative audits conducted	No. of Cooperative audits conducted	30	50	73	More Societies were compliant
	Cooperative Societies supported	No of societies supported with equipment	15	35	36	NAVCDP supported 20 societies
		No. of societies supported for value addition	13	17	0	No budgetary allocation
Financial Services	Cooperative revolving fund	No. of cooperative societies supported	30	50	0	No budgetary allocation

During the review period, 256,029 smallholder farmers benefitted from 512,058 Kgs of certified seed worth Ksh. 107 million. The distribution of high-quality seed contributed to an additional 51,206 acres of commercial maize. We expect over 1 million bags of maize to be produced by smallholder farmers.

During the review period, the crop production programme distributed 110,466 seedlings of various varieties under the crop diversification sub-programme, supported largely by the FLLOCA programme. However, the target of 300,000 seedlings was not met due to budgetary constraints within the line department. In post-harvest management, farmer adoption of improved storage technologies rose significantly from 800 to 3,260, surpassing the target of

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3,000. This progress was driven by the operationalization of 9 grain driers and the county-wide distribution of bubble dryers and hermetic bags.

Under the livestock productivity programme, 3,500 acres were established for fodder and pasture, exceeding the target of 3,250. Additionally, through the Kenya Livestock Commercialization Project (KeLCOP), 2 livestock sale yards were upgraded to enhance market infrastructure.

In the fisheries sector, fresh fish production reached 3,872 tonnes valued at Ksh. 1,171,155, alongside the construction of 151 new fish ponds, attributed to farmer training on modern aquaculture practices and strengthened extension services.

The Cooperative Directorate trained 73 cooperative societies and 50 committees and members in financial management, revived 9 dormant cooperatives, and registered audit reports for 73 societies. Furthermore, computers and accessories were distributed to 36 cooperatives, with 18 receiving support through NAVCDP collaboration with SACCOs

2.3.2 Status of Projects for 2024/2025

This section provides the status of capital project undertaken by the sector during the year under review. It also indicates the milestones achieved. The capital project is provided in the table below.

Table 2.6: Status of Projects

Project Name/ Location	Description of Key activities	Estimated cost (KSH millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost(Ksh)	Status (%)	Output	Remarks
Subsidized Certified Maize Seed	Procurement and distribution of seed	107,600,000	20,000	256,029		107,532,180	Completed	256,029 smallholder farmers, 51, 205 acres of maize planted	Target was surpassed since it was given priority
Rehabilitation of Tea Buying centre Sinyerere Ward	Procurement and renovation	4,000,000	1	1		3,596,394	Completed	Buying centre rehabilitated	Target achieved
Sibanga Livestock sale Yard	Feasibility study, tendering and	20,000000	1	1		14,738355	complete	Livestock sale yard construct	Target achieved

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Project Name/ Location	Description of Key activities	Estimated cost (KSH millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost(Ksh)	Status (%)	Output	Remarks
	supervision of works							ed	
Fish hatchery establishment at kitale medium prison-matisi ward	Rehabilitation of Fish Farm, Construction of hatchery ponds, construction of grow-out ponds, Procurement of hatchery equipment, installation of infrastructure and commissioning.	18,000,000	1	1		10,020,000	none	Fish hatchery established	Target achieved
Fish processing and cold storage facility at AMS compound – Matisi ward	Design, drawings and BQs, Construction and installation of machinery and infrastructure.	15,000,000	1	0		0.00	Design, drawings, and BQs completed	A fish processing and cold room established	Inadequate funds

2.3 .3 Issuance of Grants, Benefits, and Subsidies for FY 2024/2025

This section provides information on total payments on grants, benefits and subsidies done by the sector during the previous ADP period.

Table 2.7: Issuance of Grants, Benefits, and Subsidies

Type of Issuance	Purpose of Issuance	Key performance Indicator	Target	Achievement	Budgeted amount (Ksh. In Millions)	Actual Amount paid (Ksh. Millions)	Remarks*
SACCO Inclusion Grant	To support establishment of SACCO	Amount of Inclusion grant	20	20	20,700,000	16,200,000	Inclusion grants for remaining 5

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	office, payment of book keeper salary and rent SACCO office for 12 months	disbursed					wards based SACCOs will be disbursed in FY 2025/26 after Proposals are approved

2.3.5.0 Sector Challenges

i. **Inadequate infrastructure and working tools:** Limited office space, poor maintenance, and insufficient ICT infrastructure hindered efficient service delivery.
ii. **Insufficient facilitation for field extension services:** Extension staff faced challenges due to inadequate fuel allocation, poorly maintained vehicles, and motorcycles, which constrained field operations.
iii. **Delayed fund disbursements:** Slow release of funds negatively affected project implementation, leading to setbacks in meeting planned timelines.
iv. **Budgetary constraints:** Budget cuts reduced the scope of activities, limiting community-level investments and slowing down the achievement of set targets.
v. **Shifting policy guidelines:** The introduction of new directives to address emerging priorities diverted focus from original project objectives, thereby delaying deliverables and demoralizing farming communities that had anticipated specific interventions.

2.3.6.0 Emerging Issues

i. **Climate change impacts:** Unpredictable weather patterns and related effects continue to disrupt agricultural productivity and overall sector performance.
ii. **Emergence of new pests and diseases:** Infestations such as *Tuta absoluta* and Fall Armyworm pose significant threats to crop production and food security.
iii. **Food safety concerns:** Growing consumer awareness and risks around food quality underscore the urgent need for a comprehensive food safety policy and regulatory framework.
iv. **Introduction of new interventions:** National programmes such as the **E-Voucher Vaccination Programme** under the **One Ward–One Cooperative BETA Model** have been introduced, requiring alignment with existing county initiatives.

2.3.7 Lessons learnt

i. **Subsidized farm inputs enhance productivity:** Provision of affordable farm inputs significantly boosted agricultural production, demonstrating the importance of sustained support to farmers. However, the success of planned activities remains highly dependent on adequate project budgets and the timely release of funds.
ii. **Monitoring strengthens implementation:** Continuous monitoring of specific projects is crucial in ensuring effective execution and achievement of desired outcomes.
iii. **Financial sustainability is critical:** Proactive planning for financial sustainability, including anticipating budget cuts and developing contingency measures, is essential to safeguard priority activities.
iv. **Stakeholder engagement builds resilience:** Open and effective communication with stakeholders fosters trust, coordination, and resilience in project implementation.

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2.3.8 Recommendations

i. **Strengthen extension services:** The Department should initiate the recruitment of additional staff to enhance field extension support and improve service delivery to farmers.
ii. **Improve working conditions:** Provide adequate infrastructure and modern working tools, including ICT facilities, to create a more conducive environment for effective operations.
iii. **Balance flexibility with stability:** While it is important to adapt to emerging priorities, changes in guidelines should be managed carefully to maintain community trust and avoid disrupting planned deliverables.
iv. **Adopt a phased approach to policy changes:** Introduce new guidelines or priorities gradually, allowing sufficient time for planning, communication, and adjustment to minimize disruption of ongoing activities.
v. **Enhance stakeholder engagement and communication:** Establish regular feedback and update forums with farmers, community representatives, and development partners to ensure transparency, manage expectations, and sustain motivation.
vi. **Prioritize core deliverables:** In the face of resource constraints, focus implementation on the most critical outputs and outcomes to safeguard the overall impact of the project.

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Sub-Sector: Lands, Housing, Physical Planning and Urban Development

Table 2.8: Sector Programmes Performance

Sub Programme	Key Outputs	Key Performance Indicator	Targets			Remarks
			Baseline	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	Local physical & land use plans prepared and Approved	No of plans prepared and approved.	17	3	2	Suam plan has not been approved
	Inspection for land developments undertaken	No. of inspection reports generated	5	5	5	Target achieved
Land Governance	Policies developed reviewed and adopted	No. of policies developed	0	1	0	Inadequate funding
	Land valuation roll Developed	Land valuation roll	0	1	0	Inadequate funding
Land Surveying and Documentation	Title deeds processed	No. of title deeds processed	3,031	3,000	1,680	
	Maps Revised	No of maps revised	2	2	0	Mandate under National Government
	Land records digitized	% of land records digitized	55%	60%	55%	The scanner broke down
	Illegally acquired Public land repossessed	Acreage of land repossessed	20	20 parcels	20 Parcels	Target achieved
	Public utilities boundaries established and beaconed	No of public utilities with boundaries established and	17	25	17	Inadequate funding

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Sub Programme	Key Outputs	Key Performance Indicator	Targets			Remarks
			Baseline	Planned	Achieved	
		beaconed				
	GIS laboratory established	GIS laboratory established	1	1	1	GIS Lab operational
	Titling and securing of acquired county Government land.	No. parcels surveyed and titled	0	15	0	Parcels of Land procured have not been paid for
	Land acquired to settle the Landless	No of acres acquired	0	80	0	Inadequate funds
	Land acquired for establishment of Suam Border town	Acreage of land acquired	75	20	75	Planning was done pending approval
Programme Name: Urban planning & Development **Objective: To promote urban planning and development** **Outcome: Urban Planning and development promoted**						
Urban planning & Infrastructure Development	Upgrading of Kiminini to Town/Municipality status	Acreage of land acquired for expansion of Kiminini township	0	10	0	Inadequate funding
	Beautification of Urban Areas	No. of streets/round abouts beautified	0	5	0	Inadequate funding
	Preparation of Site Plans and Action Plans for public utilities	No. of site plans and Action plans	2	10	2	Inadequate funding
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		70	0	Disagreement on the loan balance has derailed the payment

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Sub Programme	Key Outputs	Key Performance Indicator	Targets			Remarks
			Baseline	Planned	Achieved	
						process
	Low-cost housing units constructed Government houses renovated and maintained	No. of low-cost housing units Constructed		40	0	Inadequate funding
		No of houses renovated and maintained		10	0	Inadequate funding

The overall performance assessment shows a mix of achievements and shortfalls across the programmes. In land use planning and management, preparation and approval of local physical and land use plans fell below target since the Suam plan is yet to be approved. Policy development and the valuation roll were not achieved because of inadequate funding, while processing of title deeds underperformed, with only 1,680 processed against the planned 3,000. Map revision did not take place as it falls under the mandate of the National Government, and digitization of land records stagnated at baseline levels due to breakdown of the scanning equipment. On the other hand, repossession of illegally acquired public land was successfully achieved, and the GIS laboratory was fully established and is now operational. However, establishment and beaconing of public utilities and titling of acquired county land lagged behind due to funding gaps and pending payments for procured land. Acquisition of land for settling the landless did not materialize owing to inadequate funds, while acquisition of land for Suam Border Town surpassed the target, though the plan is still pending approval.

Under urban planning and development, upgrading Kiminini to municipal status, beautification of urban areas, and preparation of site and action plans performed below expectations, with only two plans prepared against the ten planned, mainly due to budgetary constraints.

In the affordable housing programme, clearance of the National Housing Corporation debt stalled following a disagreement on the loan balance, which derailed the payment process. Furthermore, no progress was made in the construction of low-cost housing units or renovation of government houses as planned because of inadequate funding.

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2.3.2 Status of Projects for 2024/2025

Table 2.9: Status of Projects

Project Name and Location (Ward/ Sub-County/County Wide)	Description of activities	Estimated cost (KSH millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (Ksh)	Status (%)	Remarks
Chamegei farm ECDE land acquisition Waitaluk Ward	Acquisition of Land		0.5 acres	0.5 acres	1,500,000	1,500,000	Completed	
Tuiogoin Cattle Dip land acquisition Chepsiro/Kiptoror Ward	Acquisition of Land		0.5 acres	0.5 acres	1,240,000	1,240,000	Completed	
Top suwerwa cattle Dip land acquisition Chepsiro/Kiptoror Ward	Acquisition of Land		0.5 acres	0.5 acres	1,240,000	1,240,000	Completed	
Kapkures cattle Dip land acquisition Chepsiro/Kiptoror Ward	Acquisition of Land		0.5 acres	0.5 acres	1,240,000	1,240,000	Completed	
Tuiyoluk ECDE land acquisition Chepsiro/Kiptoror Ward	Acquisition of Land		0.5 acres	0.5 acres	1,240,000	1,240,000	Completed	
Kapmaram ECDE land acquisition Chepsiro/Kiptoror Ward	Acquisition of Land		0.5 acres	0.5 acres	1,040,000	1,040,000	Completed	

In the period under review, the sector projects mainly focused on land acquisition for ECDE centres and cattle dips across Waitaluk and Chepsiro/Kiptoror wards. In each case, the planned target was 0.5 acres, and this was fully achieved. For example, Chamegei farm ECDE, Tuiogoin cattle dip, Top Suwerwa cattle dip, Kapkures cattle dip, Tuiyoluk ECDE, and Kapmaram ECDE land acquisitions were all successfully completed, each meeting the planned target of 0.5 acres.

The financial allocations also aligned with the contract sums and actual cumulative expenditures, with no noted variances. This indicates proper budget utilization and close adherence to planning.

In conclusion, there was no variation between planned and achieved targets in the projects listed. All were fully delivered as intended, reflecting effective planning, timely execution, and proper coordination of resources

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2.3.5 Sector Challenges

i. Outstanding loans, levies, and charges owed to financial institutions
ii. Wrangles, disputes, court case s, and succession matters affecting the titling process
iii. Difficulty in tracing original (mother) titles required for subdivisions
iv. Delays in the disbursement of funds allocated for various programme activities
v. Slow approval of plans due to reliance on manual approval processes
vi. Inadequate staffing levels to support effective implementation

2.3.6 Lessons Learnt

i. The importance of developing a comprehensive farm inventory, prioritized in order of ease of adjudication, has been realized to enhance efficiency in the adjudication process.
ii. The need to establish effective Alternative Dispute Resolution (ADR) mechanisms has been identified as a way of addressing land-related conflicts more amicably and expeditiously.
iii. The formulation of a clear land acquisition policy has emerged as a critical lesson to guide systematic and transparent land acquisition processes.

2.3.7 Recommendations

i. Strict adherence to approved annual budgets should be ensured to enhance financial discipline and effective implementation of planned activities.
ii. The establishment of an Electronic Development Approval Management System (EDAMS) is recommended to fast-track the approval of plans and subsequently boosts revenue collection from development approvals.
iii. Recruitment of critical staff, particularly in the Housing Section, should be prioritized to strengthen capacity and improve service delivery.

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HEALTH

Health Sector Achievements in the Financial Year 2024/2025

2.3.1 Sector Programmes performance

Table 2.10: Sector Programmes Performance

Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
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**					
Formulation of sector specific policies and legislation	Development of County Health Research, Training Needs Assessment and Health Products and Technology	County Health Research, TNA, and HPT policy; Development of policy document; Publication and dissemination of policy.	3	2	Challenges in Management Transition and change of priorities
	Development of Health Sector Plan	Health Sector Plan	1	0	Funding Constraints
	Partner Coordination Strategy meetings held	No of partner stakeholder meetings held.	4	4	Management Transitions
	Health Monitoring and Evaluation (M&E)	Established and resourced County Health M&E Office and a robust M&E policy framework	1	0	
	Obtain the specifications and undertake procurement of Toyota 4x4 Hearse with	No of Toyota 4x4 Hearse purchased	1	0	Transition and funding constraints
	Departmental Vehicles that underwent major and minor maintenance	No of Departmental Vehicles maintained	14	14	Target achieved
	County Health QA established with development of QA framework	County Health QA established with development of QA framework	1	0	Transition and funding constraints
	Hospital wide EMR system installed at WKTRH, KCH and PCN Hospitals	% completion of installation of WKTRH, KCH and PCN Hospitals	85%	20	Transition and funding constraints
	County medical equipment leasing purchase donation and placement policy	% development	100%	60%	Awaiting for Assembly approval and gazettement
	County And Jigger Action Plan	Percentage development	100%	60%	Awaiting for Assembly approval and gazettement

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Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
	County Menstrual Hygiene Policy	Percentage development	100%	60%	Awaiting for Assembly approval and gazettement
	County Environmental Health and Sanitation regulations	Percentage development	100%	60%	Awaiting for Assembly approval and gazettement
Health Products and Technology	Health Products and Technologies Supportive supervision undertaken in public facilities.	No of public facilities that have had Health Products and Technologies support supervision undertaken	88	71	Dwindling Partner Support
Non-Communicable Diseases	Reduced incidence of NCD related conditions	Number of new patients screened and managed for NCDs in health facilities	10549	15,238	Over-reliance on partner support
		Number of people screened for NCDs in the community units.	-	-	Dwindling partner support, inadequate allocation from county government
		Number of Workplace and health safety inspections and certifications conducted	3541	1028	Dwindling partner support, inadequate allocation from county government
Community Health Strategy	Community Health Units trained and activated.	No of Community units trained	227	227	Support from National, County and Partners
General Health Promotion	In all the wards in the county.	Action, Dialogue Days. Advocacy, Communication and Social Mobilization through Road shows and Media Spots.	% 80	70%	Dwindling partner support, inadequate allocation from county government
Health Specific Solid Waste Management	In all health facilities in the County	Health Facility audited on Solid Waste Management.	50	22	Dwindling partner support, inadequate allocation from county government
HIV/AIDS Initiatives	In all the wards in the County.	Health workers and other relevant Stakeholders sensitized. HTS conducted.	95-95-95	81.5-81.5-89.7	Stock outs, dwindling partner support, inadequate allocation from the county

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Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
		DQAs conducted			
Family Planning Strategy	In all the wards in the County.	HCWs trained on FP Strategy;	58	35	Dwindling partner support, inadequate allocation from county government
Reproductive Health	In all the wards in the	Screening of RH Cancers in clients	52%	5%	Dwindling partner support, inadequate allocation from county government
Neonatal Health Services	In all health facilities in all wards in the county.	Essential Newborn package provided	58%	70%	Dwindling partner support, inadequate allocation from county government
Focused Antenatal Care Services	In all health facilities in all wards in the county.	Pregnant mothers assessed during FANC visits	70%	100%	Dwindling partner support, inadequate allocation from county government
Prevention of Mother to Child HIV Transmission (PMTCT)	In all health facilities in all wards in the county.	Mother to Child HIV Transmission prevented	58%	98%	Dwindling partner support, inadequate allocation from county government
Integrated Management of Acute Malnutrition (IMAM)	In all health facilities in all wards in the county.	Integrated Management of Acute Malnutrition undertaken	38%	5%	Dwindling partner support, inadequate allocation from the county
Skilled Deliveries and Targeted Post Natal Care Services	In all the wards in the County.	Skilled deliveries and target postnatal care services provided	23,500	20,896	Dwindling partner support, inadequate allocation from county government
Expanded Program on Immunization	In all the facilities and Community Units in the County.	Expanded program on Immunization undertaken	65%	69.51	Dwindling partner support, inadequate allocation from county government
Blood Transfusion Services	In all the wards in the county.	Blood Collection Camps Held	240	720	Dwindling partner support, inadequate allocation from county government
Specialized Services Provision	In all the wards in the Sub-County Hospitals.	Specialized Clinics in Conducted Sub-County Hospitals.	2,288		
Palliative Care	In the 7 Sub- County Hospitals in the County.	Palliative care provided at Health facilities	4	1	Dwindling partner support, inadequate allocation from county government
Rehabilitative Services	In all the sub-Counties in the County.	Integrated; Rehabilitative Outreaches in all sub-Counties conducted; Clients screened for Rehabilitative Services.	58	0	Lack of allocation
Environmental Health and Sanitation	ODF status	Number of ODF villages	1308	948	County government support
	WASH survey	No. of WASH Survey conducted	4	1	Dwindling partner support, inadequate allocation from

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Sub Programme	Key outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
					county government
	Neglected Tropical Diseases	No. of MDAs conducted	2	1	Dwindling partner support, inadequate allocation from county government
		No. of SBCC activity conducted	92	92	Support from partner
	School Health	No. of schools sensitization held on NTDs using puppetry	384	250	Dwindling partner support, no allocation from the county

2.3.2 Status of Projects for FY 2024/25

Table 2.11: Status of Capital Projects

Project name and Location (Ward/ Sub-county/County-wide)	Description of activities	Estimated cost (Ksh. millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status (%)	Remarks
Construction of ICU ward WKTRH Matisi Ward	Construction of ICU ward	26,779,717	1	1		3,785,860	Completed	Target achieved
Construction of emergency theatre WKTRH Matisi Ward	Completion of emergency theatre		1	1		1,687,000	Completed	Target achieved
TRANSWASCO water connection WKTRH Matisi Ward	Connection of a new pipeline		1	1		4,395,101	Completed	Target achieved
Construction of general theatre recovery room WKTRH Matisi Ward	Construction of general theatre recovery room		1	1		4,925,690	Completed	Target achieved
Construction of surgical wards WKTRH Matisi Ward	Construction of surgical wards		1	1		3,597,830	Completed	Target achieved
Installation of Fencing, centry and gate of Birunda dispensary Nabiswa Ward	Fencing, sentry and gate installation	1,000,000	1	1		966,100	Completed	Target achieved

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Project name and Location (Ward/ Sub-county/County-wide)	Description of activities	Estimated cost (Ksh. millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status (%)	Remarks
Installation of Fencing, centry and gate of Nabiswa dispensary Nabiswa Ward	Fencing, sentry and gate installation	1,000,000	1	1		960,660	Completed	Target achieved
Construction of theatre laundry and x-ray Cherangany Sub County Hospital Motosiet Ward	Construction of theatre laundry and x-ray	10,000,000	1	1			Ongoing	Target achieved
Installation of Fencing, centry and gate of Berur dispensary Kinyoro Ward	Fencing, sentry and gate installation	1,000,000	1	1		992,530	Completed	Target achieved
Plumbing of Berur dispensary Kinyoro Ward	Plumbing works	2,000,000	1	1		1,994,558	Completed	Target achieved
Construction of OPD wing Bondeni Dispensary Machewa ward	Construction works	5,000,000	1	1		4,994,000	Completed	Target achieved
Construction of OPD wing phrase 1 Tuigoin Dispensary Chepsiro/ Kiptoror Ward	Construction works	3,000,000	1	1		2,998,681.20	Completed	Target achieved
Installation of Fencing, centry and gate of Muroki dispensary Saboti Ward	Fencing, sentry and gate installation	1,300,000	1	1		1,099,600	Completed	Target achieved
Construction of pit latrine Muroki dispensary Saboti Ward	Construction works	1,200,000	1	1		1,184,000	Completed	Target achieved

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Project name and Location (Ward/ Sub-county/County-wide)	Description of activities	Estimated cost (Ksh. millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status (%)	Remarks
Installation of Fencing, centry and gate of Nyakoigwa dispensary Matumbei Ward	Fencing, sentry and gate installation	500,000	1	1		499,900	Completed	Target achieved
construction of maternity wing at kimondo dispensary Matumbei Ward	Construction works	2,000,000	1	1		1,983,590	Completed	Target achieved
construction of pit latrine at Mubere health centre Matumbei Ward	Construction works	500,000	1	1		497,160	ongoing	Target achieved
construction of OPD at Kibagenge dispensary Waitaluk Ward	Construction works	2,300,000	1	1		2,238,847	ongoing	Target achieved
Purchase of medical laboratory Equipment Mitambo Dispensary	Purchase of medical laboratory Equipment	500,000	1	1		495,000	Completed	Target achieved
construction of gate Cheptantan Dispensary Endebess Ward	Construction works	300,000	1	1		297,262	Completed	Target achieved
Construction of maternity wing Kwalwenge Dispensary Endebess Ward	Construction works	4,000,000	1	1		4,002,000	ongoing	Target achieved
completion of OPD wing Bwake dispensary Makutano ward	Construction works	2,000,000	1	1			ongoing	Target achieved
completion of maternity wing Kapkoi Dispensary	Construction works	1,500,000	1	1		1,441,525	ongoing	Target achieved

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The period under review almost all projects recorded a one-to-one correlation between the set targets and the actual achievements, with most being marked as completed or ongoing. This indicates effective planning, timely execution, and close alignment of resources to project objectives.

In cases where the projects are still ongoing such as the construction of the theatre laundry and x-ray unit at Cherangany Sub-County Hospital, the construction of the OPD at Kibagenge Dispensary, and the completion of maternity wings at Kwalwenge and Kapkoi Dispensaries the targets were nonetheless achieved in terms of commencement and progress, though final completion is pending. These ongoing statuses largely reflect the phased nature of construction works and disbursement of funds, rather than underperformance.

No significant cases of underachievement or deviation from targets were noted in the reviewed projects. Where minor cost variations occurred, such as slight differences between the estimated costs in the CADP and the actual expenditure, these were within acceptable ranges and can be attributed to procurement outcomes, negotiated contract sums, and cost adjustments during implementation.

2.3 Issuance of Grants, Benefits, and Subsidies for FY 2024/25

Table 2.12: Issuance of Grants, Benefits, and Subsidies

Type of Issuance	Purpose of Issuance	Key performance Indicator	Target	Achievement	Budgeted amount (Ksh. In Millions)	Actual Amount paid (Ksh. Millions)	Remarks*
Danida	Support primary health care at SPOKE facilities	No. of spoke facilities who receive Danida funds	74 facilities	74 facilities	18,872,500	11,091,071	11.09M was for FY 23/24 18.872M are for FY 24/25 and the donor disbursed after the closure of FY 24/25

Sector Challenges

The Sector faced some challenges during the implementation of programmes, projects and activities as envisioned in the ADP 2024 – 2025, including the following:

i. Budgetary and health financing constraints leading to fiscal shortfalls.
ii. Inadequate allocation and delayed release of funds from National Treasury especially for the conditional grants.
iii. Inadequate health commodities due to increased demand.
iv. Weak and inadequate M&E structures affected tracking of sector programmes. The sector lacks a central planning and monitoring unit with an M&E focal person to coordinate planning and M&E activities and has been relying on a rudimentary M&E Unit that requires further upgrading.

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Lessons learnt

i. Central planning and monitoring unit (CPMU) is key for enhancement of sector operations, planning and monitoring of programmes.
ii. Timely planning is necessary for maximum utilization of resource
iii. Inadequate human resource affects service delivery at all levels of health service provision.

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ENERGY AND INFRASTRUCTURE
SUB-SECTOR: PUBLIC WORKS, TRANSPORT AND ENERGY
2.3.1 Sector Programmes Performance

Table 2.13: Sector Programmes Performance

Sub Programme/ Project	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Programme: Road Construction and maintenance **Objective: To improve road network and accessibility** **Outcome: Improved accessibility of road networks**						
Road Construction and maintenance	Grading and gravelling of County roads undertaken	No of Kilometers of County roads developed and graveled	852.5km	1200Km	846Km	Target not achieved majorly due to adverse weather conditions and delay in repair of road construction machines
	Road Construction and Maintenance (RLMF)	No of Kilometers of County roads developed and Maintained	455Km	115Km	0	The Project delayed due to court cases. The implementation is taking place in 2025/2026
	Box Culverts/Bridge constructed	No. of Box culverts constructed	7	1	1	One Box Culvert/Bridge was constructed. Target achieved.
	Construction of Footbridges	No. of Footbridges Constructed	3	2	3	Target Achieved and surpassed due to reallocation of funds during supplementary
	Culverts installed	No. of culverts installed	236lines	105lines	143 lines	Target Achieved and surpassed reallocation of funds during supplementary
Programme: Energy Services **Objective: To improve lighting and transport infrastructure.** **Outcome: Improved lighting and transport infrastructure.**						
Electrification	High mast installed	No. of high mast installed	10	43	7	Target not achieved due to delay in procurement process
	High mast maintained	No. of high mast maintained	300	320	66	Target not achieved due to inadequate funding
Transport Management	County mechanical workshop equipped	No of mechanical workshops equipped	30	1	0	Target not achieved due to delay in procurement process.
Programme : Public Works Services **Programme Objective: To enhance Public Work Services** **Programme Outcome: Enhanced Public Work Services**						
Construction of Ward offices	Ward office constructed	No. of Ward Offices	New	13	2	The Project is still ongoing with current

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		Constructed				status at 56%
Construction of Ablution Block	Ablution block Constructed	No. of ablution block constructed	New	5	2	The Project is still ongoing with current status at 56%

During the plan period, there were notable variations between the planned and achieved targets across different programmes. In the Road Construction and Maintenance Programme, the grading and gravelling of county roads fell short of the target, with only 846 km completed against the planned 1,200 km. This underperformance was largely attributed to adverse weather conditions and delays in repairing road construction machinery, which slowed down implementation. Similarly, no progress was made on the planned 115 km of road maintenance under RLMF due to court cases that stalled the project; implementation has been deferred to the next financial year.

In the Energy Services Programme, the installation of high masts was significantly below target, with only seven completed out of the planned forty-three. This shortfall was mainly caused by delays in the procurement process. Similarly, maintenance of high masts achieved only sixty-six against the targeted three hundred and twenty, due to inadequate funding. Planned equipping of the county mechanical workshop did not take off, again because of procurement delays.

Under the Public Works Services Programme, implementation was also below expectations. Out of the planned thirteen ward offices, only two had been completed, with the rest at 56 percent progress. Likewise, only two ablution blocks were constructed out of the planned five, also at 56 percent progress. Both projects remain ongoing and are expected to continue into the subsequent financial year.

Overall, the main reasons for underachievement included adverse weather, delays in procurement processes, inadequate funding, and court cases that halted implementation. Conversely, overachievement in some infrastructure works such as footbridges and culverts was facilitated by reallocation of funds during supplementary budgets. This reflects a mixed performance, with external challenges and resource constraints hindering full implementation of some projects, while adaptive measures like fund reallocation enabled better outcomes in others.

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Table 2.14: Roads and infrastructure project implementation status

S/no.	Sector	Project Name	Project Location	Estimated cost (Kshs.)	Actual cumulative cost(Kshs.)	Implementation Status (%)	Remarks
1	Roads and infrastructure	Routine Maintenance of Mama Safi Sitatunga Pri-KwaJeshi Road	S in yereri Ward	3,000,000	2,855,040	100%	complete
2	Roads and infrastructure	Routine maintenance of No.4Kiriita Road in Sinyereri Ward	S in yereri Ward	3,000,000	2,699,880	100%	complete
3	Roads and infrastructure	Supply of Murrum	S in yereri Ward	300,000	299,250	100%	complete
4	Roads and infrastructure	Supply of Murrum	S in yereri Ward	300,000	299,250	100%	complete
5	Roads and infrastructure	Routine Maintenance of Kimuri-Ambuya Road	S in yereri Ward	2,200,000	2,098,900	100%	complete
6	Roads and infrastructure	Routine Maintenance of Kisiwai Centre-Chekui-Mimajunction Road	K in yoro Ward	3,400,000	3,357,350	100%	complete
7	Roads and infrastructure	Routine Maintenance of Kenyatta junction-WesakulilBishopMakona Road	K in yoro Ward	3,400,000	33,573,500	100%	complete
8	Roads and infrastructure	Routine Maintenance of Ngaina junction Piners Road	K in yoro Ward	1,300,000	1,208,800	100%	complete
9	Roads and infrastructure	Routine Maintenance of Soko mjinga Children of Hope Road	K in yoro Ward	2,800,000	2,599,620	100%	complete
10	Roads and infrastructure	Routine Maintenance of Amani Mogutu Road	Makutano Ward	3,000,000	2,993,700	100%	complete
11	Roads and infrastructure	Routine Maintenance of Kiptendon Birbiriet Road	Makutano Ward	2,700,000	2,498,500	100%	complete
12	Roads and infrastructure	Routine Maintenance of Kapsara Kiriita Road	Makutano Ward	2,000,000	1,941,800	100%	complete
13	Roads and infrastructure	Routine Maintenance of Machoka Junction-ChemiChemi Road	Machewa Ward	1,600,000	1,503,500	100%	complete
14	Roads and infrastructure	Routine Maintenance of Olkesem-Otsula Road	Machewa Ward	2,800,000	2,780,700	100%	complete
15	Roads and infrastructure	Routine Maintenance of Kakunga NgoboleleCattleDip Road	Machewa Ward	3,200,000	3,197,900	100%	complete
16	Roads and infrastructure	Routine Maintenance of Lukhome Mosque Lukosi PriS uvai Road	Machewa Ward	2,500,000	2,456,200	100%	complete
17	Roads and infrastructure	Proposed Umoja Footbridge	Matisi Ward	1,700,000	1,635,200	100%	complete
18	Roads and infrastructure	Routine Maintenance of Construction of Shanty Footbridge	Matisi Ward	1,600,000	1,528,140	100%	complete
19	Roads and infrastructure	Proposed Foot bridge at Bonde in Cherangany/Suwerwa Ward	Cherangany/Suwerwa Ward	3,400,000	3,299,782	100%	complete
20	Roads and infrastructure	Proposed Culvert installation Cherangany/Suwerwa Ward	Cherangany/Suwerwa Ward	700,000	664,400	100%	complete
21	Roads and infrastructure	Routine Maintenance of of Lessos Wamama-Swara Road	Bidii Ward	4,000,000	3,913,550	100%	complete
22	Roads and infrastructure	Routine Maintenance of Serena-Okullu Road	Bidii Ward	1,000,000	873,950	100%	complete
23	Roads and infrastructure	Routine Maintenance of Namawanga-Full Gospel Zeddy Junction Road	Bidii Ward	1,800,000	1,702,200	100%	complete
24	Roads and infrastructure	Routine Maintenance of KwaAscari Road	Bidii Ward	1,000,000	986,400	100%	complete
25	Roads and infrastructure	Bidii8no.Culvert installation points	Bidii Ward	1,900,000	1,887,240	100%	complete
26	Roads and infrastructure	Routine Maintenance of Skyne st KCC Road	Bidii Ward	2,200,000			On go in g
25	Roads and infrastructure	Routine Maintenance of Kapchesir Poly Degoretti-TenBob Road	Kaplamai Ward	4,000,000	3,983,600	100%	complete
26	Roads and infrastructure	Routine Maintenance of Nyasa land AIC Kaptend in Road	Kaplamai Ward	3,100,000	3,006,309	100%	complete
27	Roads and infrastructure	Routine Maintenance of St.Michaels Kiptenden Pri River Chepkaitit Chepsiro/Kiptoror	Chepsiro/Kiptoror	2,100,000	2,037,850	100%	complete
26	Roads and infrastructure	Kaptaragon Culvert in Chepsiro	Chepsiro/Kiptoror	1,000,000	958,000	100%	complete
27	Roads and infrastructure	Routine Maintenance of Tenant Purchase-Soweto Matano Road in Tuwan Ward	Tuwan Ward	2,100,000	2,022,500	100%	complete
28	Roads and infrastructure	Routine Maintenance of Savati Site and Service Road	Tuwan Ward	4,000,000	3,960,500	100%	complete
27	Roads and infrastructure	Routine Maintenance of St.John's-Sik in wa Road in Saboti Ward	Saboti Ward	1,000,000	828,525	100%	complete
28	Roads and infrastructure	Routine Maintenance of ElgonTea-Chebosan Road saboti Ward	Saboti Ward	2,200,000	2,122,011	100%	complete
29	Roads and infrastructure	Proposed Routine Maintenance of Nana junct. Veronica Sec Barasa junct-Saboti Ward	Saboti Ward	3,200,000	3,187,500	100%	complete
28	Roads and infrastructure	Proposed Routine Maintenance of Muroki Dam Chonge Road	Saboti Ward	2,300,000			On go in g
29	Roads and infrastructure	Proposed Routine Maintenance of Bujuju Soko huru Miti Maziwa	Saboti Ward	4,200,000	4,114,116	100%	complete
29	Roads and infrastructure	Routine Maintenance of Jobless Corner-last gate Road in Chepcho in a Ward	Chepcho in a Ward	3,000,000	2,830,100	100%	complete
30	Roads and infrastructure	Routine Maintenance of Blue junction-Koronga ADC Road in Chepcho in a Ward	Chepcho in a Ward	1,500,000	1,371,760	100%	complete
31	Roads and infrastructure	Routine Maintenance of Santam Muginishu Mwanzo Mpya Road in Chepcho in a Ward	Chepcho in a Ward	1,800,000	1,772,250	100%	complete
32	Roads and infrastructure	Routine Maintenance of Nyamira Pri-Taban Bridge in Kim in in i Ward	Kiminini Ward	2,500,000	2,395,260	100%	complete
33	Roads and infrastructure	Kiminini 6 no Culvert installation points in Kiminini Ward	Kiminini Ward	1,400,000	1,345,920	100%	complete
34	Roads and infrastructure	Supply of Murrum	Kiminini Ward	200,000	199,760	100%	complete
35	Roads and infrastructure	Routine Maintenance of Kipsingori-Botwa Junction Road in Motosiet Ward	Motosiet Ward	3,600,000	3,499,700	100%	complete
36	Roads and infrastructure	Routine Maintenance of Tulon-Murrum Road in Motosiet Ward	Motosiet Ward	3,600,000	3,509,950	100%	complete

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S/no.	Sector	Project Name	Project Location	Contract Sum(Kshs.)	Budget (Kshs.)	Amount paid todate(Kshs.)	Contract Variation (Kshs.)	Implementation Status (%)	Source of Fund in g (GoK/donor)	Remarks
37	Roads and infrastructure	Routine Maintenance of Pearl Lounge Kiboino junction Road in Motosiet Ward	Motosiet Ward	2,394,900.00	2,400,000	2,359,800		100%	GOK	complete
38	Roads and infrastructure	Culver installation at Kips in giri River in Motosiet Ward	Motosiet Ward	1,031,100.00	1,100,000	676,350		60%	GOK	complete
39	Roads and infrastructure	Routine Maintenance of NoigamPrimaryKibo in ojunction Road in Motosiet Ward	Motosiet Ward	2,434,500.00	2,359,800	2,359,800		100%	GOK	complete
40	Roads and infrastructure	Culvert installation at Cheptil in Motosiet Ward	Motosiet Ward	1,111,210.00	1,200,000	1,105,120		100%	GOK	complete
41	Roads and infrastructure	Routine Maintenance of Mandiz in i-Nairob in dogo Road in Sitatunga Ward	Sitatunga Ward	2,001,990.00	2,100,000	2,000,700		100%	GOK	complete
42	Roads and infrastructure	Routine Maintenance of Chematich Pri-Taf in aAIC Road in Sitatunga Ward	Sitatunga Ward	2,177,270.00	2,200,000	2,972,700		100%	GOK	complete
43	Roads and infrastructure	Routine Maintenance of AIC Chematich-Boit-Saiwa Road in Sitatunga Ward	Sitatunga Ward	2,038,700.00	2,100,000	2,037,000		100%	GOK	complete
44	Roads and infrastructure	Routine Maintenance Maili saba Makunga Dip Kwa Christopher Road sitatunga Ward	Sitatunga Ward	2,024,450.00	2,100,000	2,023,350		100%	GOK	complete
45	Roads and infrastructure	Routine Maintenance of Siyoi St.Stephens Catholic Road in Sitatunga Ward	Sitatunga Ward	2,327,520.00	2,400,000	2,326,520		100%	GOK	complete
46	Roads and infrastructure	Routine Maintenance of Cheptaragai-Labot-Kaibei River Road in Matumbei Ward	Matumbei Ward	2,937,790.00	3,000,000	2,923,712		100%	GOK	complete
47	Roads and infrastructure	Routine Maintenance of Agriculture-Kaokawan-Chepsigor Road in Matumbei Ward	Matumbei Ward	2,993,098.00	3,000,000	2,388,853		100%	GOK	complete
48	Roads and infrastructure	Routine Maintenance of Embakasi Matumbei Dispensary Central Road in Matumbei Ward	Matumbei Ward	3,005,100.00	3,100,000	2,399,402		100%	GOK	complete
49	Roads and infrastructure	Routine Maintenance of Kaibei Road in Matumbei Ward	Matumbei Ward	800,000.00	900,000				GOK	On go in g
50	Roads and infrastructure	Routine Maintenance of Keibei River Road in Matumbei Ward	Matumbei Ward	1,340,000.00	1,400,000	1,308,000		100%	GOK	complete
51	Roads and infrastructure	Routine Maintenance of Kaben River in Matumbei Ward	Matumbei Ward	1,191,582.00	1,200,000				GOK	On go in g
50	Roads and infrastructure	Routine Maintenance of Bikeke Pri Bikeke Mkt-Misemwa Sec Schoool Rd in Sirende Ward	Sirende Ward	4,294,150.00	4,300,000	4,293,350		100%	GOK	complete
51	Roads and infrastructure	Routine Maintenance of Nyuki Yatima Sunshine Fishers Rd in Sirende Ward	Sirende Ward	3,905,830.00	4,000,000	3,904,265		100%	GOK	complete
52	Roads and infrastructure	Routine Maintenance of Mama Nati Makutano Road Rd in Sirende Ward	Sirende Ward	1,200,000.00	1,300,000	1,199,800		100%	GOK	complete
51	Roads and infrastructure	Culvert installation Kaptiltil,Tulwet Nyabomo Kambi Isiolo,Kimosn,CyprusChebarus-Ward	Waitaluk Ward	1,345,920.00	1,400,000	1,345,920		100%	GOK	complete
52	Roads and infrastructure	Culvert installation in Waitaluk Ward	Waitaluk Ward	631,739.00	700,000	1,567,560		100%	GOK	complete
53	Roads and infrastructure	Simatwet Cyprus Culvert installation in Waitaluk Ward	Waitaluk Ward	582,870.00	600,000	556,400		100%	GOK	complete
54	Roads and infrastructure	Routine Maintenance of Elinino-Chepasikony Road in Endebess Ward	Endebess Ward	2,943,052.00	3,000,000	2,939,500		100%	GOK	complete
55	Roads and infrastructure	Routine Maintenance of KhalwengeMkt-66Farm Road in Endebess Ward	Endebess Ward	1,275,380.00	1,400,000	1,299,500		100%	GOK	complete
56	Roads and infrastructure	Routine Maintenance of Cheptandan junction centre Bidii Road in Endebess Ward	Endebess Ward	1,999,879.00	2,000,000	1,999,800		100%	GOK	complete
57	Roads and infrastructure	Routine Maintenance of Centre Bidii Kostoy Mkt Road in Endebess Ward	Endebess Ward	4,897,700.00	5,000,000	4,897,000		100%	GOK	complete
57	Roads and infrastructure	Routine Maintenance of Gatua Railways in Hospital Ward	Hospital Ward	1,636,850.00	1,700,000	1,636,850		100%	GOK	complete
58	Roads and infrastructure	Routine Maintenance of Forest Primary junction Road in Hospital Ward	Hospital Ward	2,424,445.00	2,500,000	2,360,000		100%	GOK	complete
58	Roads and infrastructure	Culvert installation at Tanki-Sitisho-Siambe Redeemed Church in Keiyo Ward	Keiyo Ward	511,964.00	600,000	3,981,330		100%	GOK	complete
59	Roads and infrastructure	Routine Maintenance of Tanki-Kolongolo Road in Keiyo Ward	Keiyo Ward	3,989,599.00	4,000,000	3,981,330		100%	GOK	complete
60	Roads and infrastructure	Kipsisio Road point culvert in stallatrion	Keiyo Ward	255,982.00	260,000				GOK	On go in g
61	Roads and infrastructure	Mwivoni Keiyo Market Road	Keiyo Ward	255,982.00	260,000				GOK	On go in g
62	Roads and infrastructure	Routine Maintenance of Tanki-Kipsombe Road in Keiyo Ward	Keiyo Ward	1,835,039.00	1,900,000	1,791,930		100%	GOK	complete
63	Roads and infrastructure	Routine Maintenance of Kobos B-Mandarara Road in Kapomboi Ward	Kapomboi Ward	3,250,597.00	3,300,000	3,194,300		100%	GOK	complete
64	Roads and infrastructure	Routine Maintenance of Seed of Hope Samburuma Road in Kapomboi Ward	Kapomboi Ward	1,486,410.00	1,500,000				GOK	On go in g
65	Roads and infrastructure	Routine Maintenance of Soyming Primary Dispensary Horia Road in Kapomboi Ward	Kapomboi Ward	1,464,840.00	1,500,000				GOK	On go in g
66	Roads and infrastructure	Routine Maintenance of Miti Kumi Namanda Sec-Citizen Road in Sikhendu Ward	Sikhendu Ward	3,035,614.00	3,100,000	2,998,400		100%	GOK	complete
67	Roads and infrastructure	Routine Maintenance of Daplace-Amahoro grounds Bungoma Boarder Road in Sekhen	Sekhendu Ward	2,416,164.00	2,500,000	2,455,300		100%	GOK	complete
68	Roads and infrastructure	Routine Maintenance of Cemc-Mtele-Makhonge bridge in sikhendu Ward	Sikhendu Ward	1,741,250.00	1,800,000.00	1,739,500.00		100%	GOK	complete
69	Roads and infrastructure	Routine Maintenance of Mukuyuni-Mkt-milimo mukuyuni primary Road in sikhenduw	Sikhendu Ward	1,890,000.00	1,900,000.00	1,877,000.00		100%	GOK	complete
70	Roads and infrastructure	Routine Maintenance of Major Wanambisi-Jawabu junction in Kwanza Ward	Kwanza Ward	1,646,152.00	1,700,000	1,594,302		100%	GOK	complete
71	Roads and infrastructure	Routine Maintenance of Maritim Sande Road in Kwanza Ward	Kwanza Ward	4,566,749.00	4,700,000	4,536,000		100%	GOK	complete
72	Roads and infrastructure	Routine Maintenance of Hezron-Sokomoko Road in Nabiswa Ward	Nabiswa Ward	1,889,570.00	2,000,000	1,888,300		100%	GOK	complete
73	Roads and infrastructure	Routine Maintenance of Water Supply-JoelMilimo-Resen Academy in Nabiswa Ward	Nabiswa Ward	4,353,797.00	4,500,000	4,289,100		100%	GOK	complete
74	Roads and infrastructure	Routine Maintenance of Kiungani cattle dip makindu Road in Nabiswa Ward	Nabiswa Ward	3,092,084.00	3,100,000.00	3,087,900.00		100%	GOK	complete
75	Roads and infrastructure	Routine Maintenance of sister Fredah junction birunda Road in Nabiswa Ward	Nabiswa Ward	5,000,000.00	5,000,000.00	4,826,580.00		100%	GOK	complete

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76	Roads and infrastructure	Proposed Box culvert protection works	Nabiswa Ward	2,000,000.00	2,000,000	1,888,265		100%	GOK	complete
77	Roads and infrastructure	Milimani Roads(WestsideCrystal,TotalMilimaniPry-Westside-KitaleHospital-West	Hospital Ward Executive	8,957,549.00	9,000,000	8,618,800		100%	GOK	complete
78	Roads and infrastructure	Lukhome Primary-Elijah Songoi Road	Machewa Ward Executive	2,799,900.00	2,800,000	2,780,700		100%	GOK	complete
79	Roads and infrastructure	Regut Junction-Staff Road	Sikhendu Ward Executive	3,517,064.00	3,600,000	3,498,743		100%	GOK	complete
80	Roads and infrastructure	Kimwondo-Samangoli-Salama Road -	Matumbei Ward Executive	7,004,002.00	7,100,000	6,842,840		100%	GOK	complete
81	Roads and infrastructure	ACK Mitambo-Kahuho Road	Waitaluk Ward Executive	5,250,770.00	5,300,000	4,748,525		100%	GOK	complete
82	Roads and infrastructure	Meteitei-Viginia Road	Kwanza/Keiyo Wards Executive	5,633,075.00	5,700,000	5,254,730		100%	GOK	complete
83	Roads and infrastructure	Mito Mbili Chepkaitit River St Peters Sec School Road Cheranangany/Suwerwa Ward	Cherangany Ward Executive	1,482,360.00	1,500,000	1,397,350		100%	GOK	complete
84	Roads and infrastructure	Kimwondo –Misemwa box culvert InStallation at matumbei Ward	Matumbei Ward Executive	5,493,529.00	5,500,000				GOK	On go in g
85	Roads and infrastructure	Amani Dam Access Roads-Chepcho in a Ward	Chepchoina Ward Executive	11,063,658.00	11,500,000	10,704,300		100%	GOK	complete
86	Roads and infrastructure	Nangabo farm-Iyadi-Kiptogot Road -Chepcho in a Road	Chepchoina Ward Executive	10,289,312.00	10,500,000	10,195,669		100%	GOK	complete
87	Roads and infrastructure	Proposed Rout in Maintenance of Maili Tatu Chickien Slaughter House Farm Prison Road	Matisi Ward Executive	1,756,844.00	1,800,000	1,720,000		100%	GOK	complete
88	Roads and infrastructure	Proposed Routine Maintenance of St.Peters Primary-MucharageC. Road –Sikhendu Ward	Sikhendu Ward Executive	3,413,988.00	3,500,000	3,369,900		100%	GOK	complete
89	Roads and infrastructure	Proposed Construction of culverts at Makindu orphanage-Nabiswa Ward	Nabiswa Ward Executive	866,400.00	900,000	818,960		100%	GOK	complete
90	Roads and infrastructure	Routine Maintenance of Kiungani cattle dip mak in du Road in Nabiswa Ward	Nabiswa Ward	3,092,084.00	3,100,000.00	3,087,900.00		100%	GOK	complete
91	Roads and infrastructure	Routine Maintenance of sister fredah junction birunda Road in Nabiswa Ward	Nabiswa Ward	4,900,000.00	5,000,000.00	4,826,580.00		100%	GOK	complete

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2.3.2 Status of Capital Projects for 2024/25

This section provides the key milestones achieved during implementation of the capital project(s).

Table 2.15: Status of Capital Projects

Project Name/ Location (Ward/Sub-County/County-wide)	Description of activities	Estimated Cost (Ksh. Millions) as per CADP	Target	Achievement	Contract Sum (Ksh.)	Actual cumulative Cost (Ksh.)	Status (%)	Remarks
Major Roads (Executive) County-wide	Bush Clearing, Grading, Gravelling, culvert installation.,	69,766,580	35Km	35Km	68,528,451	67,983,580	100	Target achieved
Construction of Culverts	To Improve quality of road and accessibility within the County	20,000,000	105lines	143lines	28,238,095	27,238,095	136	Target achieved and surpassed due to reallocation of funds mainly from ward specific fund.
Other infrastructure and civil works	Bush Clearing, Grading, Gravelling, culvert installation.	283,700,000	375km	183Km	282,000,000	280,666,275	48.8	Target not achieved due to inadequate budget.
Purchase of workshop tools, spares and small equipment's	Procuring of the tools and maintenance of machineries	2,000,000	5	0	1,800,000	0	0	Target not achieved due to delay in procurement process. The supplier lacked capacity to supply tools, spares and small equipment
Electrification (Installation and Maintenance)	Procurement and Fixing of damaged electrical parts in existing high masts.	30,000,000	320	66	18,000,000	17,934,204	20	Target not achieved due to inadequate funding

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Project Name/ Location (Ward/Sub-County/County-wide)	Description of activities	Estimated Cost (Ksh. Millions) as per CADP	Target	Achievement	Contract Sum (Ksh.)	Actual cumulative Cost (Ksh.)	Status (%)	Remarks
Purchase of lighting equipment	Procurement and installation of high masts	7,600,000	11	10	6,500,000	6,357,575	91	Target not achieved as planned due to inadequate funding
Purchase of motor vehicle	Procurement of vehicle for transportation services	6,000,000	2	0	0	0	0	Target not achieved. Lack of budgetary allocation.

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Table 2.16: Energy project implementation status

Project name	Specific ward	Contract sum	Projected target	Achieved	Actual cumulative cost	%	Specific location	Remarks
Installation of streetlights and high mast lights	Kwanza	997,020/=	2	2	997,020/=	100%	Kwa you	Target achieved
							Kaisagat	Target achieved
	Bidii	1,876,200/=	4	4	1,876,200/=	100%	Deepsea	Target achieved
							Hilltop	Target achieved
							St marys	Target achieved
							Bidii primary	Target achieved
	Kinyoro	1,499,189/=	3	3	1,499,189/=	100%	Marambach	Target achieved
							Kisawai	Target achieved
							Nasianda	Target achieved
	Tuwan	1,996,244/=	6	6	1,985,166/=	100%	Kwa maida	Target achieved
	Kiminini	1,000,000/=	1	0	0	0	Kiminini	Target not achieved due to diversion of funds from the budget
	Total	7,368,653/=	16	15	6,357,575/=	94%		

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2.3 Issuance of Grants, Benefits, and Subsidies for FY 2024/25

This section should provide information on total payments on grants, benefits and subsidies done by the county government during the previous ADP period

Table 2.17: Issuance of Grants, Benefits, and Subsidies

Type of Issuance	Purpose of Issuance	Key performance Indicator	Target	Achievement	Budgeted amount (Ksh. In Millions)	Actual Amount paid (Ksh. Millions)	Remarks*
RLMF-KRB	Routine maintenance of county roads	No. of KM	50	-	52,848,312	-	The KRB grant for FY 2024/2025 will be implemented in the FY 2025/2026

2.3.5 Sector Challenges

The major challenges experienced were:

i. Inadequate budgetary allocation, which constrained the implementation of planned projects.
ii. Reallocation of funds during supplementary budget reviews, leading to delays or scaling down of some activities.
iii. Delayed payments to suppliers and contractors, which slowed project execution and affected service delivery.
iv. Shortage of technical staff, limiting effective supervision and timely implementation of projects.
v. Non-adherence to approved physical development plans, causing disruptions in project execution.
vi. Encroachment of road reserves, which hindered road construction and maintenance works.
vii. Heavy rainfall, which negatively affected the progress of infrastructure projects.
viii. Absence of comprehensive transport policies and legal frameworks to guide sector operations.
ix. Vandalism of streetlights and high-mast floodlights, leading to increased maintenance costs and reduced service efficiency.
x. Delays in procurement processes, which slowed the commencement and completion of key projects.
xi. Slow repairs of road construction machinery due to both technical issues and procurement-related challenges.
xii. Difficulties in identifying and securing suitable public land for the construction of ward offices.

2.3.6 Emerging Issues

i. **Climate Change and Environmental Concerns**: Increasing awareness of the environmental footprint of construction activities has raised concerns about carbon emissions. There is

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growing demand for the adoption of eco-friendly materials and sustainable construction practices.

ii. **Sustainable and Green Construction**: The sector is experiencing rising interest in the use of recycled and low-carbon materials such as warm-mix asphalt and plastic-infused roads, aimed at promoting sustainability.

iii. **Smart Roads and Technology Integration**: Emerging technologies are paving the way for roads embedded with sensors, solar panels, and wireless charging systems for electric vehicles. Additionally, the integration of Intelligent Transportation Systems (ITS) is becoming critical for modern traffic management.

iv. **Labor Shortages and Skilled Workforce Gaps**: The shortage of skilled workers has led to increased reliance on automation, robotics, and remotely operated machinery to bridge capacity gaps.

v. **Rising Construction Cost:** Inflation, global supply chain disruptions, and the escalating prices of key materials such as asphalt, cement, and steel continue to drive up construction costs. This has led to frequent project delays and budget overruns.

vi. **Adoption of Advanced Construction Technologies**
   - ✓ Utilization of Building Information Modeling (BIM) for design, planning, and coordination.
   - ✓ Deployment of drones for surveying, site inspection, and monitoring project progress.
   - ✓ Experimental use of 3D printing for producing components and, in some cases, entire road structures.

vii. **Geopolitical and Regulatory Challenges**: Projects face delays arising from regulatory hurdles, land acquisition challenges, and inconsistencies in policy implementation. Political interference and funding uncertainties also threaten long-term planning and continuity.

viii. **Road Safety and Vision Zero Initiatives**: There is an increasing emphasis on designing safer roads through improved signage, better lighting, and user-friendly layouts. Modern approaches include the use of automated traffic enforcement systems and AI-driven safety audits to reduce road accidents.

ix. **Adaptation for Electric and Autonomous Vehicles**: Infrastructure redesign is becoming necessary to accommodate electric vehicle (EV) charging stations. Road standards, lane markings, and layouts must also be upgraded to align with autonomous driving technologies.

x. **Urbanization and Space Constraints**: Expanding Road infrastructure in densely populated areas remains a challenge due to limited space. This calls for integration of multi-modal transport solutions such as bicycle lanes, pedestrian pathways, and other non-motorized transport facilities.

2.3.7 Lessons learnt and Recommendations

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

i. The development and strengthening of sector-specific policies is critical for enhancing efficiency and ensuring effective operation of the sector.

ii. There is need to lobby for increased budgetary allocations while also exploring alternative financing mechanisms such as Public-Private Partnerships (PPPs) to support capital-intensive projects.

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iii. Recruitment of additional technical staff is essential to improve service delivery and ensure timely implementation of projects.

iv. Close collaboration with stakeholders is necessary to undertake proper demarcation of county road reserves, thereby minimizing encroachment challenges and supporting orderly infrastructure development.

v. Timely payment of suppliers and contractors should be prioritized to avoid delays in the delivery of goods and services, and to maintain strong partnerships with service providers.

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ENVIRONMENT PROTECTION, WATER, NATURAL RESOURCES AND CLIMATE CHANGE

SUB-SECTOR: WATER, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE

2.3 WATER, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE

2.3.1 Sector Programmes performance

Table 2.18: Sector Programmes Performance

Programme/Project	Key Outcome/ Output	Outcome/Key output indicators	Baseline	Planned Target	Achieved	Remarks
Programme: Water Access **Objective: To increase access to clean and safe water** **Outcome: Improved access to clean and safe water**						
Kiptogot- Kolongolo water project	Kiptogot Kolongolo water project last mile distribution undertaken	Kilometers of last mile connection/distribution pipeline extended	0	15	0	No budgetary allocation
Water supply infrastructure	Water supply infrastructure developed	No. of Kilometers of water pipeline laid	70	50	70	Over achieved through FLLoCA program led to over achievement
		No. of intake structures constructed	0	2	1	Inadequate funds
		No. of Treatment plants constructed	0	2	0	No budgetary allocation
		No. of Water storage facilities constructed and rehabilitated	2	3	3	Achieved
	Existing water supplies upgraded	No. of existing water supplies upgraded	2	1	3	Community prioritization through FLLOCA program led to over achievement
	Boreholes drilled and equipped	No. of boreholes drilled and capped	16	5	4	Inadequate funding
		No of boreholes drilled and equipped	7	2	2	Achieved through ward specific
		No. of No of boreholes equipped	2	11	13	Community prioritization through FLLOCA program led to over achievement
	Shallow wells developed and equipped	No of shallow wells developed and equipped	1	5	5	Achieved
	Springs protected	No. of springs protected	47	25	34	Community prioritization through FLLOCA

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Programme/Project	Key Outcome/ Output	Outcome/Key output indicators	Baseline	Planned Target	Achieved	Remarks
						program led to over achievement
	Drilling unit acquired	No. of drilling unit acquired	0	0	0	No budgetary allocation
	Groundwater potential identified and mapped	No of water sources mapped and report prepared	0	0	0	Inadequate funding
Water Service Management	Community water user's associations formed and operationalized	No. of community water users formed and operationalized	0	5	15	This was over achieved due to prioritization on projects' sustainability
Water Harvesting and Flood control	Dams and pans rehabilitated	No. of dams and pans rehabilitated	0	1	0	On going
	Dykes constructed	No. of km of dykes constructed	0	3	0	No budgetary allocation
	Canals constructed	No. of km of canals constructed	3	5	6	Community prioritization through FLLOCA program led to over achievement
Sewerage Services	Improved access to Sewerage services	% of households with access to sewerage services.	0	6000	0	No budgetary allocation
	Sewerage systems in major urban centres (Sibanga, Endebess and Kwanza) established	No of sewerage systems established	0	1	0	No budgetary allocation
	County exhauster trucks procured	No. of exhauster trucks acquired	0	0	0	No budgetary allocation
	Sanitation blocks constructed in market centres	Number of sanitation blocks constructed in market centres	0	10	0	Function transferred to health services department
Programme : Environmental Conservation Management and Protection **Objective: To Enhance Environmental Conservation Management and protection** **Outcome: Enhanced Environmental Conservation Management and protection**						
Solid waste management infrastructure	Solid Waste management plant established	Acreage of land acquired	0	0	0	Inadequate funds
Solid Waste Management Capacity	Assorted solid waste management equipment installed	Number of solid waste management equipment installed	0	111	0	Budget was re-allocated during supplementary
Afforestation and Re-afforestation	No. of trees seedlings under agroforestry nurtured	Number of trees seedlings under agroforestry nurtured	400,000	60,000	177,430	
Climate Change Mitigation and Adaptation	Degraded sites rehabilitated	Acreage of degraded sites rehabilitated	10	10	11	
	Solar-powered water pumping systems promoted	No of Solar powered water pumping systems established	0	5	0	Implemented under borehole equipping

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Programme/Project	Key Outcome/ Output	Outcome/Key output indicators	Baseline	Planned Target	Achieved	Remarks
	Green energy (Solar panels) promoted	Number of Green energy (Solar panels) set up	0	50	0	
	Improved cooking stoves/jikos promoted	Number of improved cooking stoves/jikos promoted	560	900	450	Over achieved due to community prioritization through FLLoCA Program
	Urban green spaces created	No. of acreage of urban green spaces created	0	10	1	Only one acre of land was available at New county headquarter offices
	Dams/pans rehabilitated	Number of dams/pans rehabilitated	0	1	0	On going
	Fruit trees seedlings grown	Number of fruit tree seedlings grown	14,000	10,000	50,000	Over achieved due to community prioritization through FLLoCA Program
	Community tree nurseries established	Number of community tree nurseries established	5	5	15	Over achieved due to community prioritization through FLLoCA Program
	Agroforestry practices undertaken	Number of trees planted under agroforestry	60,000	60,000	177,430	Over achieved due to community prioritization through FLLoCA Program
	Environmentally fragile ecosystems conserved	No of ecosystems conserved	-	-	10	Implemented due to community prioritization through FLLoCA Program
	Riparian areas conserved	No of riparian areas conserved	-	-	3	Implemented due to community prioritization through FLLoCA Program

The sector recorded notable achievements during the reporting period. Over 227,430 assorted tree seedlings were planted to enhance environmental conservation. In addition, several key policy and legislative frameworks were formulated, including the County Climate Change Bill 2025, County Forest Management and Tree Growing Bill 2025, County Sand Harvesting Bill 2025, and the County Sustainable Waste Management Bill 2025. To promote community participation in environmental management, the sector supported 15 community tree nurseries with tools and equipment. Furthermore, more than 500 vulnerable and marginalized households in both urban and rural informal settlements were provided with clean cooking stoves (jikos), while an additional 1,800 households benefited from green energy cooking devices, including gas cylinders.

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Under the water sub-sector, the department laid 68 km of water pipelines, drilled and equipped 6 boreholes, and drilled and capped 16 additional boreholes, of which 3 are currently being equipped. In addition, 47 springs were protected, thereby improving access to clean and safe water for households. Most of these water projects focused on the completion of ongoing works initiated in previous financial years.

However, due to inadequate financial resources, the sector was unable to implement some major capital projects, notably the completion of the Kiptogot-Kolongolo water project (distribution line) and the Sosio-Teldet project.

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2.3.2 Status of Projects for 2024/25

Table 2.19: Status of Projects

Project Name/ Location (ward/Sub-county/County-wide)	Description of Key activities	Estimated cost (Ksh. Millions) as per CADP	Target	Achievement	Planned Cost (Ksh.)	Actual Cummulative Cost (Ksh.)	Status	Remarks
Borehole cluster drilling, tuwan, Waitaluk, matisi and kinyoro Wards	Geophysical survey, Drilling and test pumping	37.5	25	4	6,000,000	5,999,970.00	100% Complete	
St. James secondary to Namanjalala pipeline extension Waitaluk ward	Supply of pipes, trenching, pipe laying and fitting, backfilling and testing	50	70	2	1,500,000	1,445,940.00	100% Complete	
Extension of water project at Kona- Matumbei ward	Supply of pipes, trenching, pipe laying and fitting, backfilling and testing			1.0	1,000,000	999,000.00	100% Complete	
Extension of water project at Kitum-Endebess ward	Supply of pipes, trenching, pipe laying and fitting, backfilling and testing				1,300,000	1,298,000.00	100% Complete	
Pipeline extension at kibagenge primary -waitaluk ward	Supply of pipes, trenching, pipe laying and fitting, backfilling and testing			800	500,000	499,900.00	100% Complete	
Sikhendu and Minyali villages Water distribution network in Wehoya farm-sirende ward	Supply of pipes, trenching, pipe laying and fitting, backfilling and testing			3.5	2,500,000	2,495,700.00	100% Complete	

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Project Name/ Location (ward/Sub-county/County-wide)	Description of Key activities	Estimated cost (Ksh. Millions) as per CADP	Target	Achievement	Planned Cost (Ksh.)	Actual Cummulative Cost (Ksh.)	Status	Remarks
Pipeline extension at Makoi - Taito- Sitatunga ward	Supply of pipes, trenching, pipe laying and fitting, backfilling and testing			4.2	1,500,000	1,498,000.00	100% Complete	
Makhonge, Misemwa villages and Kahawa farm water distribution Network-Sirende ward	Supply of pipes, trenching, pipe laying and fitting, backfilling and testing			2.5	1,500,000	1,499,486.00	100% Complete	
Pipeline extension at Barnabas in Endebess ward	Supply of pipes, trenching, pipe laying and fitting, backfilling and testing				1,000,000	998,300.00	100% Complete	
Lokichar-Kapkitony-Maili Saba Pipeline rehabilitation -Sitatunga ward	Supply of pipes, trenching, pipe laying and fitting, backfilling, Repair of existing pipeline and testing				2,000,000	1,999,000.00	Ongoing	
Pipeline extension at Wiyeta Junction-Kipsaina Bisitati-Sinyerere Ward	Supply of pipes, trenching, pipe laying and fitting, backfilling and testing			4.6	3,500,000	3,498,106.00	100% Complete	
Pipeline extension at Marura-Siyoi- Sitatunga ward	Supply of pipes, trenching, pipe laying and fitting, backfilling and testing			4.2	1,500,000	1,496,609.00	Complete	
Pipeline extension at Kapsoyo - Koibarak and cheptobot-Cherangany-suwerwa ward	Supply of pipes, trenching, pipe laying and fitting, backfilling and testing			8	2,000,000	1,998,796.00	100% Complete	

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Project Name/ Location (ward/Sub-county/County-wide)	Description of Key activities	Estimated cost (Ksh. Millions) as per CADP	Target	Achievement	Planned Cost (Ksh.)	Actual Cummulative Cost (Ksh.)	Status	Remarks
Purchase and supply of pipes and fittings-Chepsiro-Kiptoror ward	Purchase and delivery of pipes and fittings				1,500,000	1,499,980.00	100% Complete	
Pipeline extension at Ngonyek Yellow line, Yuya- Kaplamai ward	Purchase and delivery of pipes and fittings			4.6	3,000,000	2,999,440.00	100% Complete	
Pipeline extension at Simatwet Junction Cyprus junction in Waitaluk ward	Supply of pipes, trenching, pipe laying and fitting, backfilling and testing			2	1,300,000	1,299,220.00	100% Complete	
Pipeline extension at Lumumba in Sinyereri ward	Supply of pipes, trenching, pipe laying and fitting, backfilling and testing			3.2	2,000,000	1,998,280.00	100% Complete	
Water distribution network at Sikhendu dispensary to Namanda secondary	Supply of pipes, trenching, pipe laying and fitting, backfilling, repair of existing pipeline and testing			-	1,000,000	999,440.00	On going	
Pipeline extension at At rock, Endebess	Supply of pipes, trenching, pipe laying and fitting, backfilling and testing			0.4	500,000	449,800.00	100% Complete	
Pipeline rehabilitation at Kolongei Labot-Matumbei ward	Repair of existing pipeline and testing			2.5	3,000,000	2,994,000.00	100% Complete	

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Project Name/ Location (ward/Sub-county/County-wide)	Description of Key activities	Estimated cost (Ksh. Millions) as per CADP	Target	Achievement	Planned Cost (Ksh.)	Actual Cummulative Cost (Ksh.)	Status	Remarks
Pipeline extension at Tuwan Primary school, Matisi junction, Tuwan	Supply of pipes, trenching, pipe laying and fitting, backfilling and testing			0.7	1,000,000	999,282.00	100% Complete	
Mainek Toro pipeline rehabilitation and extension-Sirende ward	Supply of pipes, trenching, pipe laying and fitting, backfilling, repair of existing pipeline and testing			3.5	2,000,000	1,998,932.88	100% Complete	
Pipeline extension at Rock water project in Endebess ward	Supply of pipes, trenching, pipe laying and fitting, backfilling and testing			0.5	500,000	426,208.76	100% Complete	
Augmentation of Kapchemakwer pipeline-Makutano ward	Supply of pipes, trenching, pipe laying and fitting, backfilling, repair of existing pipeline, intake rehabilitation and testing			2	3,000,000	2,978,250.00	100% Complete	
Sukwo water project rehabilitation, Saboti ward	Intake construction, upgrading of pump and rehabilitation of rising main				3,200,000	3,049,750.00	Ongoing	
Sendera Chebirbei primary pipeline extension - Endebess ward	Supply of pipes, trenching, pipe laying and fitting, backfilling, repair of existing pipeline, intake rehabilitation and testing			2.5	5,000,000	4,824,300.00	Ongoing	

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Project Name/ Location (ward/Sub-county/County-wide)	Description of Key activities	Estimated cost (Ksh. Millions) as per CADP	Target	Achievement	Planned Cost (Ksh.)	Actual Cummulative Cost (Ksh.)	Status	Remarks
Proposed rehabilitation of Kiboroa – Saboti - Chemichemi water supply	Supply of pipes, trenching, pipe laying and fitting, backfilling, repair of existing pipeline, intake rehabilitation and testing	50			10,000,000	9,927,240.00	Ongoing	
Proposed Kiminini-Nabiswa water project	Tank rehabilitation: Upgrading of two boreholes: Laying of rising mains and rehabilitation of existing pipelines			6	15,000,000	13,581,700.00	100% Complete	
Teldet-Tasianda dispensary Community water project-kinyoro Ward	Supply of pipes, trenching, pipe laying and fitting, backfilling, repair of existing pipeline, intake rehabilitation and testing			7	5,000,000	4,879,630.00	100% Complete	
Rehabilitation of Masaba community water project-	Supply of pipes, trenching, pipe laying and fitting, backfilling, repair of existing pipeline, intake rehabilitation and testing,tank repair and construction of communal water point.			3.0	5,000,000	4,762,000.00	100% Complete	
Proposed rehabilitation of Bondeni- Chalicha water project	Supply of pipes, trenching, pipe laying and fitting, backfilling, repair of existing pipeline, water kiosk rehabilitation intake rehabilitation and testing			4.5	8,000,000	7,850,002.00	100% Complete	

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Project Name/ Location (ward/Sub-county/County-wide)	Description of Key activities	Estimated cost (Ksh. Millions) as per CADP	Target	Achievement	Planned Cost (Ksh.)	Actual Cummulative Cost (Ksh.)	Status	Remarks
Supply and delivery of water filters	Purchase and delivery water filters	6,000,000			6,000,000	5,870,450.00	100% supplied	
Construction and protection of Kaptiondo and Chesubar water Spring -chepsiro/kiptoror ward	Excavation, wing wall, apron, and reservoir construction and protection	12.5	50	2	500,000	499,300.00	Complete	
Construction and protection of Spring at Machungwa cattle dip- Sirende ward	Excavation, wing wall, apron, and reservoir construction and protection			1	250,000	249,000.00	Complete	
Shimo latewa springs Construction and catchment Protection-hospital ward	Excavation, wing wall, apron, and reservoir construction and protection			2	1,500,000	1,499,967.00	Complete	
Spring protection at arap Keino (Toro farm) Sirende ward	Excavation, wing wall, apron, and reservoir construction and protection			1	300,000	299,300.00	Complete	
Construction and protection of Madam Fridah spring- Sirende ward	Excavation, wing wall, apron, and reservoir construction and protection			1	250,000	249,000.00	Complete	

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Project Name/ Location (ward/Sub-county/County-wide)	Description of Key activities	Estimated cost (Ksh. Millions) as per CADP	Target	Achievement	Planned Cost (Ksh.)	Actual Cummulative Cost (Ksh.)	Status	Remarks
Construction and protection of Bororiet water springs	Excavation, wing wall, apron, and reservoir construction and protection			1	250,000	249,700.00	Complete	
Construction and Protection of Springs at Mbayi, Wiyeta, Tegemeo and rehabilitation of Nyamira	Excavation, wing wall, apron, and reservoir construction and protection			3	1,000,000	999,785.00	Complete	
Construction and protection of water springs at Namanjalala, Saiwa, Ekegoro and Musemwa, sinyereri	Excavation, wing wall, apron, and reservoir construction and protection			4	1,000,000	998,200.00	Complete	
Lusaka and Mengo water springs in Saboti	Excavation, wing wall, apron, and reservoir construction and protection			2	500,000	499,900.00	Complete	
Construction and protection of water springs at Huruma village, Kwa Mavuke and Lung'anyi, Sirende ward	Excavation, wing wall, apron, and reservoir construction and protection			5	750,000	749,285.00	Complete	
Kipsagam and Gituamba water Springs protection-saboti Subcounty	Excavation, wing wall, apron, and reservoir construction and protection			2	500,000	499,900.00	Complete	
Stingam(sarora) and Khaoya water Springs protection-saboti Subcounty				2	500,000	499,900.00	Complete	

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Project Name/ Location (ward/Sub-county/County-wide)	Description of Key activities	Estimated cost (Ksh. Millions) as per CADP	Target	Achievement	Planned Cost (Ksh.)	Actual Cummulative Cost (Ksh.)	Status	Remarks
Construction and protection of Kapeiyo water springs	Excavation, wing wall, apron, and reservoir construction and protection			1	250,000	249,700.00	Complete	
Construction and protection of Madam Fridah (Nabutola) spring-Sirende ward	Excavation, wing wall, apron, and reservoir construction and protection			1	250,000	249,000.00	Complete	
Construction and spring Protection of Murembe spring-Kwanza ward	Excavation, wing wall, apron, and reservoir construction and protection			1	300,000	289,100.00	Complete	
Spring protection at Mengo-saboti ward	Excavation, wing wall, apron, and reservoir construction and protection			1	250,000	249,900.00	Complete	
Spring protection in Munyasi- sinyerere ward	Excavation, wing wall, apron, and reservoir construction and protection			1	250,000	256,580.00	Complete	
Construction and protection of Sitosi (baraka) spring-sirende ward	Excavation, wing wall, apron, and reservoir construction and protection			1	250,000	248,210.00	Complete	
Spring protection and Rehabilitation water project at Cherubai-chepchoina ward	Excavation, wing wall, apron, and reservoir construction and protection			1	250,000	299,300.00	Complete	

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Project Name/ Location (ward/Sub-county/County-wide)	Description of Key activities	Estimated cost (Ksh. Millions) as per CADP	Target	Achievement	Planned Cost (Ksh.)	Actual Cummulative Cost (Ksh.)	Status	Remarks
Construction and protection of water spring at Kapteregon	Excavation, wing wall, apron, and reservoir construction and protection			1	250,000	249,800.00	Complete	
Rumuruti masonry tank at Chepsiro-Kiptoror ward	Construction of 100m^3 masonry tank at Rumuruti	7,500,000	3	1	2,500,000	2,498,650.00	Complete	Achieved through ward specific demand
Setek masonry tank in Chepsiro/Kiptoror Ward	Construction of 100m^3 masonry tank at Setek			1	2,500,000	2,491,400.00	Complete	Achieved through ward specific demand
Construction of 100m3 masonry Tank at Kapcheplanget-Chepsiro-Kiptoror	Construction of 100m^3 masonry tank at Kapcheplanget-Chepsiro-Kiptoror			1	2,500,000	2,489,450.00	Complete	Achieved through ward specific demand
Construction intake weir-chepsiro/kiptoror ward	De-silting, excavation, construction of wing walls and fixing of outlet	0	0	1	1,000,000	999,500.00	Complete	Achieved through ward specific demand
Construction and protection of shallow water wells at Mtorokwa	Excavation of the well, installation of culverts and pump	2,500,000	5	5	300,000	299,500.00	100% Complete	
Development and equiping of hand dug well at Kipsibo-Endebess ward	Excavation of the well, installation of culverts and pump				350,000	333,370.34	100% Complete	
Development and equipping of hand Dug well at Kapkures "a" & 'b' Community-Matumbei ward	Excavation of the well, installation of culverts and pump				1,000,000	999,000.00	100% Complete	

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Project Name/ Location (ward/Sub-county/County-wide)	Description of Key activities	Estimated cost (Ksh. Millions) as per CADP	Target	Achievement	Planned Cost (Ksh.)	Actual Cummulative Cost (Ksh.)	Status	Remarks
Supply and installation of inserts for energy saving Jikos	Purchase and delivery of energy saving Jikos				4,200,000	4,145,600.55	100% Complete	
Construction of fish ponds-county wide					3,000,000	2,997,000.00	100% Complete	
Supply and delivery of certified Markhamia and casuarina 2ft tree Seedling	Supply and delivery of certified 2ft tree Seedlings				1,600,000	1,528,000.00	100% Complete	
Karara dam rehabilitation project in Kaplamai ward	Embankment and cattle trough construction, pump and 10m^3 plastic tank installation and pipe laying of rising main	50			7,000,000	6,997,330.00	Ongoing	
Robinson dam rehabilitation in chepchoina ward	Embankment and cattle trough construction, pump and 10m^3 plastic tank installation and pipe laying of rising main		5	1	6,300,000	6,079,500.00	Ongoing	
Dam rehabilitation at wamuini- waitaluk ward	Embankment and cattle trough construction, pump and 10m^3 plastic tank installation and pipe laying of rising main			1	5,000,000	4,786,840.00	Ongoing	
Dam construction and Rehabilitation service-Limuli-Sirende ward	Embankment and cattle trough construction, pump and 10m^3 plastic tank installation and pipe			1	7,000,000	6,662,290.00	Ongoing	

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Project Name/ Location (ward/Sub-county/County-wide)	Description of Key activities	Estimated cost (Ksh. Millions) as per CADP	Target	Achievement	Planned Cost (Ksh.)	Actual Cummulative Cost (Ksh.)	Status	Remarks
	laying of rising main							
Equiping of borehole at St. Peter's Mucharage community-Sikhendu Ward	Installation of solar pumping system, tank, erection of the water tower and construction of the water Kiosk	30,000,000	10	1	2,500,000	2,468,027.10	100% Complete	
Equiping of borehole at Kwa Wena- Nabiswa ward	Installation of solar pumping system, tank, erection of the water tower and construction of the water Kiosk			1	2,500,000	2,499,315.00	100% Complete	
Equipping of borehole at Bwake primary-makutano ward	Installation of solar pumping system, tank, erection of the water tower and construction of the water Kiosk			1	2,500,000	2,486,715.00	100% Complete	
Equipping of borehole at county tree nursery-Bidii ward	Installation of solar pumping system, tank, erection of the water tower and construction of the water Kiosk			1	3,000,000	2,912,574.00	100% Complete	
Equiping of borehole at St. Thomas Kongoli-Motosiet ward	Installation of solar pumping system, tank, erection of the water tower and construction of the water Kiosk			1	2,500,000	2,492,437.50	100% Complete	
Chebarus borehole equipping	Installation of solar pumping system, tank, erection of the water tower and construction of the water Kiosk			1	2,500,000	2,446,707.50	100% Complete	
Borehole equipping at Kesogon dispensary	Installation of solar pumping system, tank, erection of the water			1	2,500,000	2,499,300.00	100% Complete	

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Project Name/ Location (ward/Sub-county/County-wide)	Description of Key activities	Estimated cost (Ksh. Millions) as per CADP	Target	Achievement	Planned Cost (Ksh.)	Actual Cummulative Cost (Ksh.)	Status	Remarks
	tower and construction of the water Kiosk							
Equiping of borehole at Kundos community - matumbei ward	Installation of solar pumping system, tank, erection of the water tower and construction of the water Kiosk			1	2,500,000	2,495,930.00	100% Complete	
Borehole equipping at Meso primary	Installation of solar pumping system, tank, erection of the water tower and construction of the water Kiosk			1	2,500,000	2,499,500.00	100% Complete	
Drilling and Equipping of Borehole at Nasianda market - Keiyo ward	Drilling, installation of solar pumping system, tank, erection of the water tower and construction of the water Kiosk			1	4,000,000	3,999,450.00	100% Complete	
Borehole equipping at Sokomoko	Installation of solar pumping system, tank, erection of the water tower and construction of the water Kiosk			1	2,400,000	2,399,000.00	100% Complete	
Equiping of borehole at Sinoko centre - Motosiet ward	Installation of solar pumping system, tank, erection of the water tower and construction of the water Kiosk			1	2,500,000	2,499,000.00	100% Complete	
Equiping and rehabilitation of Endebess market borehole- Endebess Ward	Installation of solar pumping system, tank, erection of the water tower and rehabilitation of the water Kiosk			1	2,500,000	2,499,735.00	Complete	
Equiping of borehole at St. Maurice Lunyu -Kwanza ward	Installation of solar pumping system, tank, erection of the water tower and			1	2,500,000	2,459,205.00	100% Complete	

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Project Name/ Location (ward/Sub-county/County-wide)	Description of Key activities	Estimated cost (Ksh. Millions) as per CADP	Target	Achievement	Planned Cost (Ksh.)	Actual Cummulative Cost (Ksh.)	Status	Remarks
	rehabilitation of the water Kiosk							
Construction of water harvesting at Kwanza G.H.S	Supply and installation of gutters, 5m^3 plastic tank and fittings	2,500,000	5	1	500,000	498,500.00	100% Complete	
Rain water harvesting at Tuwan girls high school - Tuwan ward	Supply and installation of gutters, 5m^3 plastic tank and fittings			1	500,000	499,100.00	100% Complete	
Rain water harvesting water Project at Tuwan primary ward	Supply and installation of gutters, 5m^3 plastic tank and fittings			1	500,000	498,500.00	100% Complete	
Construction of rain water Harvesting at St. Columbans Primary school	Supply and installation of gutters, 5m^3 plastic tank and fittings			1	500,000	498,000.00	100% Complete	
Construction of rain water harvesting at Nalulingo primary School	Supply and installation of gutters, 5m^3 plastic tank and fittings			1	500,000	499,800.00	100% Complete	
Rain water harvesting at Maridadi secondary-kwanza ward	Supply and installation of gutters, 5m^3 plastic tank and fittings			1	500,000	499,600.00	Complete	
Rain water harvesting at Goseta primary school-kwanza ward	Supply and installation of gutters, 5m^3 plastic tank and fittings			1	500,000	498,900.00	100% Complete	
Rain water harvesting water Project at township primary School	Supply and installation of gutters, 5m^3 plastic tank and fittings			1	500,000	498,590.00	100% Complete	

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Project Name/ Location (ward/Sub-county/County-wide)	Description of Key activities	Estimated cost (Ksh. Millions) as per CADP	Target	Achievement	Planned Cost (Ksh.)	Actual Cummulative Cost (Ksh.)	Status	Remarks
Rain water harvesting- water Project at Karaus secondary School	Supply and installation of gutters, 5m^3 plastic tank and fittings			1	500,000	498,590.00	100% Complete	
Construction of water harvesting at Sinoko dispensary	Supply and installation of gutters, 5m^3 plastic tank and fittings			1	500,000	497,500.00	100% Complete	
Rehabilitation of water canal at Marinda, zea and namanjala areas- Kapomboi ward	Opening and protection of drainage channels	0		6	6,300,000	6,175,000.00	100% Complete	
Renovation of climate change offices	Replacement of worn out iron sheet, construction of the washroom and painting	3,000,000		1	1,800,000	1,797,420.00	100% Complete	
Farm ponds construction and installation	Excavation of pond, provide and install dam liner and simple irrigation unit	5,000,000			5,000,000	4,995,400.00	100% Complete	

During the planning period, most of the projects under the water and environment sector were successfully implemented, with the majority being completed on time and within budget. Activities such as borehole equipping, pipeline extensions, spring protection, rainwater harvesting, and the supply of energy-saving devices were largely delivered as planned. In many cases, these projects recorded a completion rate of 100 percent, demonstrating strong implementation capacity once funds were allocated and procurement was finalized.

However, there were notable variations between the planned and achieved targets. For instance, in the borehole cluster drilling at Tuwan, Waitaluk, Matisi, and Kinyoro wards, the target was to drill 25 boreholes, but only 4 were achieved. This underachievement was attributed to budgetary constraints and the high cost of drilling compared to the funds provided. Similarly, while numerous pipeline extension projects were completed, the actual coverage in some areas fell below the original scope due to limited financial resources and adjustments made during implementation to remain within the available budget.

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Spring protection projects were also undertaken successfully, though in some cases the number of springs protected was lower than planned. This was mainly because of inadequate funding and the need to prioritize completion of projects carried over from the previous financial years. In addition, several dam rehabilitation projects, including those at Karara, Robinson, and Wamuini, remained ongoing by the close of the period. These delays were linked to the high capital requirements of dam works, which exceeded the available allocations. The construction of masonry tanks was achieved at select sites but not to the extent originally envisaged, as financial constraints limited the scale of implementation.

On the other hand, green energy and climate change interventions such as the distribution of energy-saving jikos, supply of gas cylinders, and provision of certified tree seedlings were successfully carried out. While the targets were largely achieved in these areas, the overall scale of interventions remained modest compared to the initial plans, as priority was placed on addressing water infrastructure gaps.

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2.3.3 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

Table 2.20: Issuance of Grants, Benefits, and Subsidies

Type of Issuance	Purpose of Issuance	Key performance Indicator	Target	Achievement	Budgeted amount (Ksh. In Millions)	Actual Amount paid (Ksh. Millions)	Remarks*
FLLoCA (CCIS)	Institutions strengthening	No. of climate change committees benefitted	4	4	11,000,000	11,000,000	
FLLoCA (KfW & IDA)	Planned for implementation of community project	No. of CCRI community projects implemented	50	69	234,382,335	205,188,821	The anticipated amount for CCRI project was 125million. But after annual performance assessment, the County allocation was increased to 234 milllion for being the best county

2.3.5 Sector Challenges

i. Insufficient financial resources to adequately fund sector priorities, resulting in delays or scaling down of planned activities.
ii. Delayed payments to suppliers and contractors, which increased the stock of pending bills and negatively affected service delivery.
iii. Shortage of technical staff, limiting the department's ability to effectively manage and oversee its operations.
iv. Variability in water levels in both surface and groundwater sources, driven by the effects of climate change, which disrupted reliable water supply.
v. Increased solid waste generation that has outpaced the current capacity of available equipment and transport, making effective waste management difficult. The existing dumpsite is already 80 percent full and unable to accommodate the growing waste volumes.
vi. Encroachment and human interference on wetlands, dams, and riparian areas, undermining environmental sustainability.
vii. Inadequate transport and logistical support to facilitate effective monitoring and supervision of projects and programmes.

2.3.6 Lessons Learnt

i. Effective utilization of available resources is crucial in addressing operational challenges and ensuring the successful implementation of programmes and projects.
ii. Active involvement and coordination of all relevant stakeholders play a central role in the achievement of development targets.

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iii. Conducting Feasibility Studies and Environmental and Social Impact Assessments (ESIA) prior to implementation is essential to enhance project sustainability and minimize negative impacts.
iv. Strengthening the policy and regulatory framework through the formulation of new policies and the review of existing ones is necessary for improved sector governance and performance.
v. Collaboration with stakeholders in the demarcation of county wetlands, dams, and riparian areas is vital in protecting and sustainably managing natural resources.
vi. Availability of adequate technical personnel is key to enabling the department to effectively execute its mandate and improve service delivery.
vii. Building synergies and enhancing collaboration with other government agencies such as LVNWWDA, WRA, and NEMA is critical for leveraging resources, expertise, and regulatory support in programme implementation.

2.3.7 Recommendations

i. The sector should formulate and strengthen sector-specific policies and regulatory frameworks to enhance efficiency and ensure smooth operations.
ii. The department should explore alternative financing mechanisms for capital projects, including Public-Private Partnerships (PPPs), to bridge resource gaps.
iii. In collaboration with relevant stakeholders, the sector should undertake proper demarcation and protection of county water resources to safeguard sustainability.
iv. Staff succession planning and capacity building should be enhanced to ensure continuity and efficiency in service delivery.

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2.3 GENERAL ECONOMICS AND COMMERCIAL AFFAIRS SUB-SECTOR: TRADE AND INDUSTRIALISATION

2.3.1 Sector Programmes Perfomance

Table 2.21 Sector Programmes Perfomance

Sub Programme	Key Output	Key Performance Indicators	Targets			Remarks
			Baseline	Planned	Achieved	
Programme Name: Trade and Industrial development **Objective: To improve trade and industrial development** **Outcome: Improved trade and industrial development**						
Trade and industrial infrastructure	Trade infrastructure developed	No. of Modern Markets Constructed	6	1	0	69 percent completed, At Roofing stage with metallic trusses fully installed.
		% completion of Kitale Business Centre	85%	100%	95%	Inadequate resource allocation
		No. of Stalled Markets Completed	4	2	0	Inadequate resource allocation
		No. of Markets Renovated	0	1	0	Inadequate resource allocation
		No. of Business Kiosks constructed	18	5	0	Inadequate resource allocation
		No. of Sanitation Blocks Constructed	10	5	3	Inadequate resource allocation
Trade market access	Trade shows and exhibitions held	No. of trade shows and exhibitions held	2	1	0	Inadequate resource allocation
Entrepreneurship capacity	Business Development Services provided	No. of Trade Trainings Conducted	2	3	400	Target surpassed through Nawiri Fund linkage
Consumer protection and fair trade	Fair trade and consumer protection practices promoted	No. of equipment verified and stamped	1800	8050	4400	Inadequate resource allocation
		No. of business premises inspected	50	330	200	Inadequate resource allocation
Investment promotion	Investment forums held	No of investment forums held	0	1	0	Inadequate resource allocation
Industrial development	Industrial parks constructed	% completion of industrial park	15	100	40	Inadequate resource allocation
	Jua Kali centers constructed	No. of Jua kali centers established	0	2	0	Inadequate resource allocation
Business finance	Nawiri fund revamped	Amount disbursed	51.4	80	45	Inadequate resource allocation
		No. of beneficiary groups	226	300	178	Non-availing of adequate tenders by various county departments

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During the period under review, the Trade and Industrial Development Programme prioritized enhancing trade infrastructure, promoting investment, and supporting entrepreneurship across the county.

Under the Trade and Industrial Infrastructure Sub-programme, construction of one modern market was initiated, with phase one currently underway. The Kitale Business Centre reached 95 percent completion against a target of 100 percent, though progress was slowed by inadequate resource allocation. Planned activities such as the completion of stalled markets, renovation of existing markets, construction of business kiosks, and additional sanitation blocks experienced underperformance due to budgetary constraints. Only three of the targeted five sanitation blocks were completed.

Trade market access initiatives also fell short, as no trade shows or exhibitions were held against a target of one. In contrast, entrepreneurship capacity building recorded remarkable success. A total of 400 trade trainings were conducted, far surpassing the target of three. This strong performance was largely driven by the integration of the Nawiri Fund, which expanded outreach and strengthened the delivery of business development services.

In the area of Consumer Protection and Fair Trade, 4,400 equipment units were verified and stamped, and 200 business premises were inspected. Both indicators underperformed against their respective targets of 8,050 and 330, mainly due to inadequate resources.

Investment promotion registered limited progress, with no investment forums held as planned. Similarly, under the Industrial Development Sub-programme, only 40 percent of the County Aggregation and Industrial Park (CAIP) was completed against the full target, while no Jua Kali centers were established. These gaps were attributed to persistent funding challenges.

The Business Finance Sub-programme also faced resource limitations. The Nawiri Fund disbursed KSh 45 million against a target of KSh 80 million and supported 178 beneficiary groups compared to the planned 300. The underperformance was linked to the limited availability of tenders from county departments, which in turn restricted fund absorption.

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2.3.2 Status of Projects for FY 2024/25

Table 2.22: Status of Projects

Project name and Location (Ward/Sub- County /County wide	Description of Activities	Estimated cost (Ksh Millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status (%)	Remarks
Sikhendu market septic tank, Sikhendu ward in Kiminini subcounty	Construction of a septic tank	-	1	1	498,340	497,740	100%	Completed
Marambach market Fresh produce market, Kinyoro ward in Saboti subcounty	Construction of a fresh produce market	-	1	1	5,000,000	3,434,545.40	69%	Roofing stage with metallic trusses fully installed.
Bondeni market cabro paving in Tuwan ward, Saboti subcounty	Cabro paving at Bondeni market to enhance mobility	-	1	1	2,498,540	1,073,770	40%	Incomplete
Bwayi market sanitation block in Kwanza ward, Kwanza subcounty	Construction of market sanitation block	1	1	1	992,902	992,902	100%	Completed
Kimwondo market sanitation block, Endebess subcounty	Construction of market toilet	1	1	1	998,500	998,500	100%	Completed
Makutano market toilet, Cherangany subcounty	Construction of market toilet	1	1	1	997,634	997,634	100%	Completed
Procurement of iron sheets in Matisi ward, Saboti subcounty	Procurement and supply of iron sheets	-	1600	1600	3,987,600	3,987,600	100%	Completed

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2.3.3 Issuance of Grants, Benefits, and Subsidies for FY 2024/25

Table 2.23: Issuance of Grants, Benefits and Subsidies

Type of issuance	Purpose of issuance	Key performance indicator	Target	Achievement	Budgeted amount (Ksh.in millions)	Actual amount paid (Ksh. In millions)	Remarks
Nawiri Fund	Provision of affordable credit to MSMEs through tender financing	No. of beneficiary groups	300	178	20	45	Non-availing of adequate tenders by various county departments limited the number of beneficiary groups.

2.3.5 Sector Challenges

i. The department continues to experience significant funding gaps compared to its expanding development needs. These financial constraints have slowed down the implementation of planned infrastructure projects and support programmes, limiting their overall impact.

ii. Service delivery has been hindered by the lack of essential operational assets, including adequate office space, critical equipment, and transport vehicles, all of which are vital for effective field operations and coordination.

iii. Limited availability of public land has posed a major obstacle to the development of trade-related infrastructure, particularly in rapidly growing urban and peri-urban areas where demand is highest.

iv. Lengthy procurement processes have delayed the initiation and completion of projects, thereby reducing efficiency in service delivery and affecting optimal utilization of available resources.

2.3.6 Emerging Issues

i. **Technology**
   - ✓ Rapid technological advancements are reshaping business operations and competitiveness.
   - ✓ **Proposed Measures:** Invest in continuous workforce training and promote collaboration, innovation, and knowledge sharing.

ii. **Shifts in Consumer Tastes and Preferences**
   - ✓ Changing consumer demands are influencing market trends and product development.
   - ✓ **Proposed Measures:** Undertake regular and comprehensive market research to better anticipate and respond to evolving needs.

iii. **Intellectual Property Theft**
   - ✓ Rising cases of infringement threaten innovation and discourage investment in creativity.
   - ✓ **Proposed Measures:** Conduct sensitization programmes on patents and intellectual property rights to safeguard innovations.

iv. **Counterfeiting**
   - ✓ The proliferation of counterfeit products undermines fair competition and consumer confidence.

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- ✓ **Proposed Measures:** Strengthen customs cooperation and border control, build capacity in product packaging and design, and enhance consumer awareness on identifying genuine products.

v. **Risk Preparedness and Management**

- ✓ Many Micro and Small Enterprises (MSEs) remain vulnerable to risks such as business shocks, health crises, and environmental hazards.
- ✓ **Proposed Measures:** Collaborate with relevant stakeholders to build the capacity of MSEs in risk preparedness and management, and create awareness on social security measures including health and business insurance.

2.3.7 Lessons learnt

i. Active involvement of all relevant stakeholders within the county is essential for the successful achievement of project outcomes. It fosters community ownership, enhances transparency, and improves project acceptance.

ii. Undertaking feasibility studies prior to project implementation is critical. Proper assessments ensure alignment with community needs and help prevent delays or abandonment arising from unforeseen technical, environmental, or social challenges.

iii. Effective coordination and collaboration among departments, partners, and development agencies are vital in achieving set goals. Such partnerships promote resource sharing, strengthen synergies, and minimize duplication of efforts.

iv. Timely planning and enhanced procurement capacity are fundamental to successful project execution. Addressing procurement delays is particularly important as they have a direct impact on project implementation timelines and overall efficiency.

2.3.8 Recommendations

i. The sector should explore alternative financing mechanisms for capital-intensive projects, particularly flagship initiatives with large cost implications. Reliance solely on the county budget limits implementation; therefore, options such as public-private partnerships (PPPs), grants, and community-driven financing models should be pursued.

ii. Procurement planning and departmental capacity should be strengthened to minimize delays and enhance timely project implementation.

iii. Greater investment is needed in internal capacity, particularly in data management, monitoring, and supervision, to improve efficiency in project execution and overall service delivery.

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2.3 Sector Achievements in the Financial Year 2024/25

2.3.1 Sector Programmes performance

Table 2.24: Sector Programmes Performance

Programme Name: Early Childhood Development Education						
Objective: To improve acess to quality Education in ECDE						
Outcome: Improved access to quality Education in ECDE						
Sub Programme/Project	**Key Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
ECDE Infrastructure	Construction of ECDE classrooms	No. Of classrooms Constructed	28	50	27	Inadequate funds
	Completion of ECDE classrooms	No. Of ECDE classrooms Completed	16	5	2	Inadequate funds
	Construction of ECDE toilets	No. Of toilets Constructed	16	50	24	Inadequate funds
	Renovation of ECDE classrooms	No. Of ECDE classrooms renovated	2	5	1	Inadequate funds
ECDE learning and teaching materials/equipment	Learning and teaching materials procured and supplied to ECDE centers	No. Of Wards supplied with ECDE learning and teaching materials	25	25	7	Inadequate funds
	Chairs and Tables procured and delivered	No. Of wards Supplied with ECDE Tables and Chairs	25	25	6	Inadequate funds
School feeding Program	School Milk procured and delivered	No. Of learners receiving School Milk	10,000	45,000	45,120	Target surpassed due to increased enrolment
Human Resource development	ECDE teachers employed	No. Of ECDE teachers employed	791	200	23	Inadequate funds
Programme Name: Vocational Education and Training						
Objective: To improve access to Vocational Education and Training						
Outcome: Improved access to Vocational Education and Training						
VTC Infrastructure	Rehabilitation of VTCs	No. Of VTCs rehabilitated	3	5	2	Inadequate funds
VTC tools and equipment	Workshop tools and equipment procured and	No. Of VTCs supplied with tools and equipment	18	32	32	Partnered with tools to work and child rescue

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	distributed					
	Start -up kit for graduates	No, of VTC graduates with tools and equipment	60	64	224	Partnered with tools to work and child rescue Kenya
VTC Capitation	Established capitation for VTCs	No. Of VTCs benefiting from capitation	32	32	32	Equally distributed
Human Resource development	Instructors employed	No. Of Instructors employed	114	53	9	Inadequate funds
Programme: Education Support (Administrative support services)						
Programme Objective: To enhance access to Education support services						
Outcome: Enhanced access to education support services						
Education Support	Elimu bursary fund disbursed to needy beneficiaries	No. Of beneficiaries	9,000	15,000	10,425	Inadequate funds
	Establishment of a public University	Task force report	0	1	1	

During the period under review, the Education Sector made remarkable progress in expanding access to quality education and skills development across the County. At the Early Childhood Development Education (ECDE) level, the Department oversaw the construction of 27 twin classrooms and the completion of 24 toilets, improving learning environments for young learners. Additionally, reading tables and chairs were supplied to seven ECDE centres, while the Ukombozi School Milk Programme was successfully rolled out, benefiting over 42,000 children.

In Vocational Training Centres (VTCs), notable achievements included the rehabilitation of two centres and the supply of tools and equipment to 32 VTCs through a partnership with *Tools to Work*. Further, the Department allocated Ksh. 45 million in capitation to procure training materials, thereby strengthening hands-on learning. A total of 824 trainees graduated during the year, with 64 of them (two from each ward) receiving start-up kits to facilitate entry into the job market. The Sub-sector also partnered with Child Rescue Kenya (CRK) to provide training and start-up kits to an additional 167 graduates, enhancing their prospects for self-employment.

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Under administrative services, the Department disbursed Ksh. 130 million through the Ukombozi Elimu Bursary Fund, with the bulk of the support directed to needy Form Two and Three students, while 30 percent of the allocation targeted learners in VTCs. In addition, a task force established by the Department successfully submitted a report on the proposed establishment of a Public University in Trans Nzoia County, marking a critical step towards broadening higher education opportunities within the region.

2.3.2 Status of Capital Projects for 2024/25

Table 2.25: Status of Capital Projects

Project Name/ Location	Description of Key activities	Estimated Cost (Ksh. Millions)	Target	Achievement	Contract Sum (Ksh.)	Actual Cumulative Cost (Ksh.)	Status (%)
Kitinda ECDE, Matumbei ward	Costruction of ECDE classroom	3M	1	1	3M	3M	100
Masaba ECDE, Nabiswa Ward	Construction of ECDE classroom	3M	1	1	3M	3M	100
Kabretwa ECDE, Saboti Ward	Construction of ECDE classroom	3M	1	1	3M	3M	100
Kaptendon ECDE, Makutano ward	Fencing of ECDE centre	1M	1	1	1M	1M	100
Meza ECDE toilet, Kwanza Ward	Construction of toilet	0.5M	1	1	0.5M	0.5M	100
Makutano ward water tank	Installation of water tank	0.7M	1	1	0.7M	0,7M	100
Kaptendon ECDE toilet, Makutano Ward	Construction of ECDE classroom	0.5M	1	1	0.5M	0.5M	100
Noikam ECDE classroom, Motosiet Ward	Construction of ECDE classroom	3M	1	1	3M	3M	100
St. Lwanga ECDE toilet, Kapomboi Ward	Construction of toilet	0.5M	1	1	0.5M	0.5M	100
Chief Mutende ECDE toilet, Kapomboi Ward	Construction of toilet	0.5M	1	1	0.5M	0.5M	100
Kapchemakwer ECDE classroom, Makutano Ward	Construction of ECDE classroom	3M	1	1	3M	3M	100
Mosombor ECDE classroom, Kaplamai Ward	Construction of ECDE classroom	3M	1	1	3M	3M	100

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Project Name/ Location	Description of Key activities	Estimated Cost (Ksh. Millions)	Target	Achievement	Contract Sum (Ksh.)	Actual Cumulative Cost (Ksh.)	Status (%)
Kapchemarmet toilet, Kiptoro	Construction of toilet	0.5M	1	1	0.5M	0.5M	100
Osorongai toilet, Cherengany Suwerwa ward	Construction of toilet	0.5M	1	1	0.5M	0.5M	100
St. Lilian toilet, Endebes Ward	Construction of toilet	0.5M	1	1	0.5M	0.5M	100
Keiyo Ward furniture	Procure and distribute	0.5M	1	1	0.5M	0.5M	100
Misemwa ECDE fence, Sinyerere Ward	Fencing	0.7M	1	1	0.7M	0.7M	100
Lurende ECDE classroom, Endebess Ward	Construction of ECDE classroom	0.5M	1	1	0.5M	0.5M	100
ECDE furniture, Kiminini Ward	Procure and distribute	0.4M	1	1	0.4M	0.4	100
Kipsaina ECDE toilet, Sinyerere Ward	Construction of ECDE toilet	0.7M	1	1	0.7M	0.7M	100
Lurende ECDE toilet, Endebes Ward	Construction of ECDE toilet	0.5M	1	1	0.5M	0.5	100
Machungwa ECDE toilet, Sirende Ward	Construction of ECDE toilet	0.5M	1	1	0.5M	0.5M	100
ECDE, Kapomboi Ward	Renovation of ECDE	0.5M	1	1	0.5M	0.5M	100
Lukhome ECDE classroom, Machewa Ward	Construction of ECDE classroom	3M	1	1	3M	3M	100
Kibomet ECDE classroom, Hospital Ward	Construction of ECDE classroom	3M	1	1	3M	3M	100
Cherengany ECDE classroom, Suwerwa ward	Construction of an ECDE classroom	3M	1	1	3M	3M	100
Chetoto ECDE classroom, Matisi Ward	Construction of an ECDE classroom	3M	1	1	3M	3M	100
Kaptien ECDE classroom, Sirende	Construction of ECDE	2.5M	1	1	2.5M	2.5M	100

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Project Name/ Location	Description of Key activities	Estimated Cost (Ksh. Millions)	Target	Achievement	Contract Sum (Ksh.)	Actual Cumulative Cost (Ksh.)	Status (%)
Ward	classroom						
Legment ECDE Classroom, Saboti Ward	Construction of ECDE Classroom	3M	1	1	3M	3M	100
Furniture, Kiminini Ward	Procurement and distribution of furniture	1.5M	1	1	1.5M	1.5M	100

2.3 Issuance of Grants, Benefits, and Subsidies for FY 2024/25

This section provides information on total payments on grants, benefits and subsidies done by the county government during the previous ADP period.

Table 2.26: Issuance of Grants, Benefits, and Subsidies

Type of Issuance	Purpose of Issuance	Key performance Indicator	Target	Achievement	Budgeted amount (Ksh. In Millions)	Actual Amount paid (Ksh. Millions)	Remarks*
Trans-Nzoia Elimu Bursary fund	To support bright and needy students in secondary Schools and VTCs	No. of students benefiting from the bursary	15,000	10,225	125M	105M	Reduced capitation per student due to increased demand for bursaries
Capitation for Vocational Training	To procure teaching and learning materials	No of trainees benefiting from capitation	4,000	3,406	45M	45M	Need to increase capitation due to increased enrolment

2.3.5 Sector Challenges

i. Delay in funds disbursement from the exchequer: Delayed release of exchequer revenue from the national government had negative impacts in implementation of the plan. This led to delayed procurement of goods and services hence hampering timelessness of planned projects and programs.

ii. Low/poor revenue collection: The department missed to attain its projected local revenue from targets over the planned period because it's a service provider and hence contributing to inadequate resource basket to finance the planned development projects.

iii. Inadequate teaching/training equipment and infrastructural facilities: The department had a shortage of various machinery such as Departmental vehicle to facilitate mobility and checks in institutions. Inadequate learning and teaching materials in

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ECDE Centers, poor infrastructure in the VTCs, inadequate training equipment and shortage of ECDE and technical staff in the VTCs to provide adequate teaching/training

iv. Inadequate data: The department has faced data gaps challenges which has hindered informed implementation of some programs such as monitoring and evaluation
v. Inadequate legal policy framework: Inadequate policies and legal framework hindered implementation of some programs
vi. Inadequate supervision: Inadequate staff and vehicles for monitoring and evaluation across the County.
vii. Political Issues: Political interests in project selection and design led to projects being thinly spread in all county wards even in situations where this was not feasible
viii. High staff turnover by the executives.
ix. Logistical issues including lack of the departmental vehicle hindering supervision of over 437 ECDE Centers.

2.3.6 Emerging Issues

i. Unpredictable supplementary adjustments hampered implementation of the programs.

2.3.7 Lessons learnt

i. Key stakeholder involvement during program identification and implementation is vital in achieving set targets
ii. Effective monitoring and evaluation system is critical for the tracking and implementation of planned targets
iii. Provision of an emergency fund is key in managing and mitigating unforeseen existences such as accidents and fees for bright children
iv. Early planning and timely approval of activities to enhance achievement of set targets

2.3.8 Recommendations

i. Provision of a vehicle for monitoring and evaluation of the departmental programs
ii. Employment of adequate and technical staff in the department
iii. Capacity building of the technical staff to enhance service delivery

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SOCIAL PROTECTION, CULTURE AND RECREATION

SUB-SECTOR: GENDER, YOUTH, SPORTS, CULTURE AND TOURISM

2.3 Sector Achievements in the Financial Year 2024/25

2.3.1 Sector Programmes performance

Table 2.27: Sector Programmes Performance

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 Program/Project	**Key outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
SP1: Social protection facilities	Kwanza rehabilitation center established	Number of hostels completed and equipped	1	1	0	No budgetary allocation
		Number of administration blocks constructed	0	1	0	No budgetary allocation
		Number of kitchen and dining halls constructed	0	1	0	No budgetary allocation
	Trans Nzoia County children's rescue center enhanced	Number of children rescued, rehabilitated and reintegrated	419	70	133	Target surpassed through partnership with embrace CBO
	Trans Nzoia county Bahati home for the elderly rehabilitated	% of house units for the elderly rehabilitated	50	100	0	No budgetary allocation
		% completion of perimeter wall	50	100	0	Funds reallocated
	County social hall renovated and equipped	Renovated county social hall	0	1	0	No budgetary allocation
	Community social halls constructed and equipped	Number of community social halls constructed and equipped	0	1	0	No budgetary allocation
SP 2 SGBV protection	Response to gender-based violence (SGBV) enhanced	Number of community sensitization forums held	0	5	0	No budgetary allocation
		Number of stakeholders trained	0	250	0	No budgetary allocation
SP 3 Social Protection services	Vulnerable groups and persons supported	Number of vulnerable groups supported	122	140	156	Target achieved through ward specific
		Number of vulnerable persons	5919	6500	5657	Most wards opted for economic

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		supported				empowered groups
	Registered youth and women groups supported	Number of registered community groups benefiting from county youth and women development enterprise fund	0	250	0	Lack of budgetary allocation
SP 4 USEP	Vulnerable persons empowered economically	No of persons benefiting from the social empowerment scheme	3000	3000	0	Funds reallocated
Programme Name: Sports development and promotion **Objective: To develop and promote sports activities** **Outcome: Sports developed and promoted**						
Sub Program/Project	**Key outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
SP 1 Development and management of sports facilities	Rehabilitation and modernization of Kenyatta stadium	% completion of works	55	100	65	Ongoing project
	Sports grounds rehabilitated	Number of sports grounds rehabilitated	0	5	0	No budgetary allocation
	High altitude training center constructed	% completion of works	0	100	0	No budgetary allocation
	Youth sports training centers established	Number of Youth sports training centers established	0	5	0	No budgetary allocation
SP 2 Capacity building	Sports teams, federations and management trained	Number of sports teams, federations and management trained	0	10	0	No budgetary allocation
	Assorted sports equipment issued to teams and federations	Number of teams and federations issued with sports equipment	50	30	300	The positive variance is due to enhanced budget from the ward specific budgetary allocation of and from governor's cup 2nd edition.
	Financial support and transport offered to sports teams	Number of sports teams and federations supported with	2	20	20	No budgetary allocation for financial support

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	and federations	finances and transport				
	Youths trained	Number of youth trained	3000	800	0	No budgetary allocation
SP 3 Sports promotion	Sports championships and competitions organized	Number of championships and competitions held	4	5	5	Successfully implemented
Programme Name: Youth empowerment **Objective: To enhance access to youth empowerment opportunities** **Outcome: Youth empowered**						
Sub Program/Project	**Key outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Youth empowerment infrastructure	Youth development and empowerment centers established	Number of youth development	0	1	0	No budgetary allocation
		Number of empowerment centers established	0	1	0	No budgetary allocation
Capacity building	Youth capacity built	number of youth capacity built	3000	800	0	No budgetary allocation
Programme name; Tourism development and promotion **Objective; to enhance tourism development** **Outcome; enhanced tourism development**						
Sub Program/Project	**Key outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Tourism infrastructure	Renovation of kitale museum	Number of kitale museum hall renovated	2	2	0	Funds reallocated
	Traditional bomas established at kitale museum	Number of traditional bomas established	15	5	2	The achieved is due to community engagement and support
Tourism marketing	Tourism marketing and investment strategies developed	No. of tourism marketing strategies developed	4	2	2	The positive variance is due to availability of funds.
	Tourists' establishment classified	No. of tourist establishment	10	3	3	Availabity of funds.
Program: Culture and heritage preservation **Objective: To enhance culture and heritage preservation** **Output: Enhanced culture and heritage preservation.**						
Sub Program/Project	**Key outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***

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Culture and heritage promotion	Annual county cultural festival held	County cultural festival held	1	1	0	Funds not released
	Cultural groups provided with financial support	No. of cultural groups financially supported	10	5	2	Inadequate funds allocated

During the 2024/2025 financial year, the department successfully implemented the Social Protection Programme, benefitting registered groups and vulnerable individuals across the county. The Directorate of Social Services supported 156 groups with assorted items for economic empowerment, including tents, chairs, and deep fryers. These items were provided to facilitate group income-generating projects by hiring them out to the community.

Additionally, small-scale traders in Machewa and Tuwan wards were empowered with umbrellas to cushion them against adverse weather conditions while selling their wares, thereby extending their operating hours and improving their incomes. To support extremely poor households and elderly persons, the department distributed blankets, mattresses, and food in Sirende, Sikhendu, Machewa, Saboti, Keiyo, and Matisi wards. A total of 5,657 people benefitted from the welfare programmes, against a target of 1,250 as outlined in the County Integrated Development Plan (CIDP). This variance is attributed to increased ward-specific budgetary allocations within the department. Furthermore, the sub-sector developed the Ukombozi Social Empowerment Policy to guide and regulate programme implementation.

In the year under review, the Youth and Sports Sub-sector implemented various programmes and projects. The ongoing modernization and rehabilitation of the ultra-modern Kenyatta Stadium (Phase 1A) progressed significantly, with 65% of the construction works completed. The department also successfully organized and hosted four major sporting championships: the Kenya Inter-County Sports and Cultural Association (KICOSCA) Games, the Kenya Youth Inter-County Sports Association (KYISA) Games, athletics championships, and the 2024 Governor's Cup. In addition, assorted sports equipment was procured and distributed to 392 community sports teams.

The Youth Sub-sector also rolled out a socio-economic empowerment initiative targeting youth groups in Kwanza, Kapomboi, Sitatunga, Matisi, Motosiet, Chepchoina, and Hospital wards. Beneficiaries received car wash machines, driving school training opportunities, sewing machines, welding machines, salon equipment, and sound systems to boost their livelihoods.

In the Culture and Tourism Sub-sector, the department successfully organized World Tourism Week, during which staff participated in tree-planting activities and showcased cultural artefacts and dances from local communities. In addition, the Sengwer Cultural Week was celebrated, featuring diverse exhibitions such as traditional dances, indigenous herbs, and traditional culinary displays.

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2.3.2 Status of Projects for 2024/25

Table 2.28: Status of Projects

Project Name and Location	Description of activities	Estimated cost (Ksh. Millions) as per CADP	Target	Achievement	Contract sum	Actual/Cumulative cost	Status	Remarks
Kenyatta Stadium Phase 1A	Construction of FIFA standard football pitch, eight lanes athletics truck, two abolition blocks, VVIP and VIP pavilions, three public terraced, water bore hole, elevated water tanks		100	65	657,305,894.78	-	Ongoing	
Trans Nzoia County Bahati home for the elderly	Construction of perimeter wall		50%	0	0	0	Not implemented	Funds reallocated
Kitale National Museum	Renovation of Kitale Museum		100	0	0	0	Not implemented	

2.3 Issuance of Grants, Benefits, and Subsidies for FY 2024/25

This section provides information on total payments on grants, benefits and subsidies done by the county government during the previous ADP period.

Table 2.29: Issuance of Grants, Benefits, and Subsidies

Type of issuance	Purpose of issuance	Key Performance Indicator	Target	Achievement	Budgeted Amount (Ksh. in millions)	Actual Amount Paid Ksh. in millions)	Remarks
Trans Nzoia County Youth and Women enterprise fund	Affirmative action for credit	Number of registered community groups benefiting from county youth and	250	0	0	0	No budgetary allocation

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Type of issuance	Purpose of issuance	Key Performance Indicator	Target	Achievement	Budgeted Amount (Ksh. in millions)	Actual Amount Paid Ksh. in millions)	Remarks
		women development enterprise fund					
Ukombozi Social Empowerment Program (USEP)		Number of vulnerable persons benefiting from USEP enterprise fund	3000	0	80	0	Funds reallocated

2.3.5 Sector Challenges

i. Lack of utility vehicles
ii. Inadequate budgetary allocations
iii. Inadequate policy framework and regulations to run programs
iv. Undue political influence in the management of activities/projects undermines professionalism, fairness, and long-term planning.
v. Slow approval and procurement cycles delay the timely execution of sports projects, affecting service delivery and achievement of set targets.

2.3.7 Lessons learnt

i. The department can implement programs through partnerships with stakeholders, partners and donors
ii. The sports sub-sector needs partners to sponsor races
iii. Leveraging on synergies between the county and national government leads to higher achievements

2.3.8 Recommendations

i. The department should budget for a utility vehicle
ii. The department should engage stakeholders from the national government, NGOs and private institutions to achieve targets
iii. Department should develop guidelines and regulations for each program to enhance efficiency.

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PUBLIC ADMINISTRATION AND INTERGOVERNMENTAL RELATIONS (PAIR)

The sector consists of the Office of the Governor, the Office of the Deputy Governor, the Office of the County Attorney, the County Public Service Board, the County Assembly, and the Finance and Economic Planning Sub-Sectors.

Sub-Sector: Governance and Public Service Management

2.3 Sector Achievements in the Financial Year 2024/25

2.3.1 Sector Programmes performance

Table 2.30: Sector Programmes Performance

Programme Name: Public Service Delivery						
Objective: To improve Public Service Delivery						
Outcome: Improved Public Service Delivery						
Sub Programme/Project	**Key Outcomes/ outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
SP: Infrastructure Development	County Ultra-modern complex constructed	Percentage completion of office complex	8%	100%	95%	The project is in its final phase of completion.
	Sub County Headquarters complex Constructed	No of sub county headquarters complex constructed	1	1	1	The Kwanza Sub-County Office project has been completed.
	Ward offices constructed	No of ward offices Constructed	0	2	2	Target achieved: Kiminini and Kwanza offices completed.
SP: Governor's Delivery Unit / Advisory Unit	County Monitoring and Evaluation System Developed	No of M & E systems Developed	0	1	0	Funds not allocated
SP: Human resource Capacity	County Government organizational structure Review and	Reviewed Organizational structure in place and operationalized	1	1	0	Inadequate funds

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	operationalized					
	Directors and principal ward administrators recruited	No of Directors & Principal Ward administrators Recruited	0	18	0	Inadequate funds
	Administrators trained at Police Training College	No of administrators Trained	0	30	0	Financial constraints
	Training and Career Development	No. of Officers trained and Promoted	0	50	0	Financial constraints
	County Government departments Restructured and re-organized	No. of County Departments Restructured	2	2	1	Fire section transferred from public works to governance
	HR, ICT, Records and Front office officers recruited and deployed	No of officers recruited and deployed in HR unit, ICT, Records and Front Office	0	30	9	One ICT officer transferred from National Govt. to County, two ICT officers recruited and deployed in health, six HR officers recruited
	Performance Contracts Developed	Performance Contractssigned and Cascaded to all levels	20	50	50	Target achieved
SP: County Legal Services	Legal & Attorney unit strengthened	No. of staff recruited and capacity build	4	1	0	Inadequate funds
	Sensitization of Officers onlegislations, policies andfunctions of the CountyAttorney's office	No. of Officers sensitized	0	100	0	Inadequate funds
SP: Governance and Policy framework	Policies developed	No. of Policies developed and approved at the CECM and Assembly	0	5	7	Seven draft policy documents prepared.

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SP: County Enforcement and Security	Recruitment of County askaris	No of County Askaris Recruited	124	200	0	Inadequate budgetary allocation
	Training of County askaris	County askaris trained	0	200	0	Inadequate budgetary allocation
SP: Civic Education and public participation	Civic Education Forums held	No. of citizen engagement and civic education forums conducted	100	100	301	Target surpassed
	Public Participation forums held	No. of Quarterly forums held per ward	100	100	52	Target not achieved due to inadequate budgetary allocation
	Peace building, county cohesion and values workshops held	No. of peace dialogue and engagement platforms and workshop held	10	5	5	Target achieved
SP: Disaster Management response	County Disaster management centres established	No. of disaster management centres established	0	1	0	Inadequate Funds
	Disaster Management Fund Established	Fund established	0	1	0	One draft document prepared.
	Operationalize special programs and disaster management secretariat	Disaster Management Secretariat operationalized	0	1	0	Inadequate Funds
	Develop policy framework	Policy framework Developed	0	1	0	Inadequate Funds
	Purchase of utility vehicle	Utility vehicle purchased	0	1	0	Inadequate Funds
SP: ICT Infrastructure	Free WI-FI hotspots established	No. of Free WI-FI Hotspots Established	0	3	0	Inadequate Funds
	Establishment of Network Connectivity to Sub County Offices	Network Connectivity established to sub county Offices & Local Area Networks	0	2	0	Inadequate Funds

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		Installed				
	Laptops, Desktops, Mobile Phones & Modems Acquired	Laptops, Desktops, Mobile Phones & Modems acquired		75	5	Inadequate funds
	County ICT hubs established	County ICT Hubs Established	0	5	0	Inadequate Funds
	Records Management & Workflow Management System Acquired	Records Management & Workflow System Implemented	0	1	0	Inadequate Funds
SP: Media Relations	Cloud Storage Service acquired	Cloud storage Service Established	0	1	0	Inadequate Funds
	Still camera's & Lenses acquired	Still Camera's & Lenses Acquired	1	3	1	Target not achieved due to inadequate budgetary allocations
	Video camera's & Tripods acquired	Video cameras & Tripods Acquired	0	2	0	Inadequate Funds
	Purchase of utility vehicles mounted with sound system	Utility vehicles purchased	0	2	1	Inadequate budgetary allocations
SP: Fire & Rescue Management services	Fire station equipped	Operational station	0	0	0	Inadequate Funds
	Fire engines procured	No. of fire engines procured	0	1	0	Inadequate Funds

During the period under review, the Public Service Delivery Programme registered mixed performance outcomes. The construction of the ultra-modern County Headquarters was given the highest priority as a flagship project of the Department of Public Service Management. The project attained 95 percent completion against a target of 100 percent and is expected to be fully completed and officially commissioned in the 2025/2026 financial year. Upon commissioning, all County departments will be relocated to the new complex to enhance accessibility and improve the efficiency of service delivery to citizens.

Under the Infrastructure Development sub-programme, significant milestones were achieved. These included the full completion of the Kwanza Sub-County Headquarters, as well as the

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successful construction of the Kiminini and Kwanza Ward Offices, thereby meeting its set targets.

In the area of governance and policy development, performance surpassed expectations, with seven policy documents drafted against a target of five. Civic education and citizen engagement also recorded impressive achievements, with 301 civic education forums conducted compared to a target of 100. Similarly, peacebuilding and cohesion workshops successfully met the planned target.

However, a number of sub-programmes under Human Resource Capacity, Legal Services, County Enforcement, ICT Infrastructure, Disaster Management, and Fire & Rescue Management registered low or no achievement. Planned recruitments, staff training, and system acquisitions could not be realized, largely due to inadequate funding. Notably, only partial progress was made in restructuring County departments and strengthening staffing within the Human Resource and ICT units.

Overall, while the programme delivered notable successes in infrastructure development, policy formulation, and civic engagement, its broader implementation was constrained by budgetary limitations, which hindered the realization of several critical targets in capacity building, ICT development, enforcement, and disaster management.

2.3.2 Status of Projects for 2024/25

This section presents a summary of the status of capital projects. It highlights the key milestones realized during the implementation of the respective projects.

Table 2.31: Status of Projects

Project Name/ Location (ward/sub county/county-wide	Description of activities	Estimate cost (Ksh. Millions as per CADP)	Target	Achievement	Contract sum	Actual cumulative cost (Ksh. Millions)	Status	*Remarks
County ultra-modern complex constructed at Matisi ward.	Construction works	500	1	1	500	498,835,545	90%	Major works completed
Saboti sub county complex	Procurement for contractor; Construction on works.	15	1	0	0	0	Not done	Inadequate Funds
Nabiswa ward office.	Procurement for contractor; construction on works.	15	1	0	0	0	Not done	Inadequate Funds
Kinyoro	Procureme	15	1	0	0	0	Not	Inadequ

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Project Name/ Location (ward/sub county/county-wide	Description of activities	Estimate cost (Ksh. Millions as per CADP)	Target	Achievement	Contract sum	Actual cumulative cost (Ksh. Millions)	Status	Remarks
Ward offices	nt for contractor construction on works.						done	ate Funds
Chepchoina Ward Office.	Procurement for contractor construction on works.	15	1	0	0	0	Not done	Inadequate Funds
Keiyo Ward Office	Procurement for contractor construction on works.	15	1	0	0	0	Not done	Inadequate Funds
Sinyereri Ward Office	Procurement for contractor construction on works.	15	1	0	0	0	Not done	Inadequate Funds

2.3.3 Sector Challenges

i. **Inadequate office space and infrastructure:** Limited office facilities at the headquarters, sub-county, and ward administrative units continue to hamper effective service delivery.

ii. **Succession gaps:** Certain cadres face succession challenges due to an aging workforce. The absence of an approved Staff Establishment and Succession Management Policy has created a lack of clear guidelines to manage promotions and succession within the sector.

iii. **Inadequate funding:** Shifts in county priorities have led to reduced allocations for some programmes, thereby constraining implementation.

iv. **Non-compliance with the one-third gender rule:** Public appointments remain affected by historical staffing structures inherited from the defunct local authorities and devolved units, limiting the ability to fully adhere to the constitutional requirement.

v. **Litigation challenges:** Ongoing legal disputes have disrupted programme delivery, including employee progression, and negatively impacted the implementation of staff succession strategies.

vi. **Delays in exchequer disbursements:** Late release of funds from the National Treasury has adversely affected implementation timelines. This has led to delays in procurement of goods and services, ultimately slowing down the delivery of planned projects and programmes.

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vii. **Inadequate staffing levels:** The department continues to face acute shortages of specialized and technical officers, compounded by the lack of substantive directors, delayed promotions, and weak succession planning.

viii. **Low funding allocation to projects:** Sub-sectors such as ICT, Communication, Enforcement, and Fire and Rescue Services continue to face funding gaps, limiting their capacity to effectively execute programmes and projects.

ix. **Lack of approved county policies and legal frameworks:** Several units under Public Service Management and Governance lack approved policies and legal instruments to guide operations, including Communications, ICT, Enforcement, and Fire and Disaster Management.

2.3.6 Emerging Issues

i. Financial stress arising from harsh economic conditions has resulted in employees overcommitting their payslips to financial institutions and informal lenders. This situation has contributed to heightened mental stress among staff.

2.3.7 Lessons learnt

During the financial year 2024/2025, the department drew several lessons from the implementation of its planned ADP programmes and projects:

i. Early planning and timely approval of budgeted activities are essential to enhance the achievement of set targets.
ii. Proactive engagement, rather than reactive is necessary to ensure smooth implementation of programmes.
iii. Investment in digital platforms particularly in areas such as records management and leave administration is critical for efficiency and transparency.
iv. Adequate funding for training programmes is required to build staff capacity, enhance professional development, and improve overall performance.
v. Effective communication, both internal and external, is vital in facilitating coordination and seamless service delivery.
vi. Strengthening stakeholder involvement in programme identification and implementation is key to achieving desired outcomes.
vii. A robust Monitoring and Evaluation (M&E) system is necessary to track progress and ensure accountability in the implementation of planned programmes and projects.
viii. Exploring alternative financing mechanisms, such as Public Private Partnerships (PPPs), is important to mobilize resources and support the delivery of capital projects.

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2.3.8 Recommendations

i. Leverage digital platforms to deliver activities that do not require physical contact, thereby improving efficiency and accessibility.
ii. Undertake a staffing needs assessment and implement a targeted recruitment plan to address critical gaps and ensure adequate staffing levels across all units.
iii. Review the current staff establishment and develop a strategic framework to progressively achieve gender balance in line with constitutional requirements.
iv. Develop and implement a clear communication policy to guide information flow both internally and externally.
v. Increase resource allocation to ICT infrastructure, including active directories, servers, and cloud storage, to strengthen digital capacity.
vi. Institutionalize regular departmental meetings to facilitate knowledge sharing, promote lessons learnt, and enhance service delivery.

Sub-Sector: County Public Service Board

2.3 Sector Achievement in the FY 2025/2026

2.3.1 Sector Programmes Performance

Table 2.32: Sector Programmes Performance

Programme: Physical Infrastructure and Equipment						
Objective: To provide employees with conducive work environment for enhanced service delivery						
Outcome: Improved working conditions and service delivery						
Sub Programme/Project	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Targets Planned**	**Achieved**	**Remarks***
Upgrading of online job application system	Online job application system installed	No. of modules installed	0	1	1	Target achieved
Installation of archive	Enhanced storage capacity thus ensuring safety of documents and information	No. of archives installed	0	1	1	Target achieved
Programme: Public Service Transformation **Objective: To improve public service delivery** **Outcome: improved public service delivery**						
Performance contracting	Signed performance contract	No. of employees on performance contact	0	5	5	Target achieved

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Programme: Physical Infrastructure and Equipment						
Objective: To provide employees with conducive work environment for enhanced service delivery						
Outcome: Improved working conditions and service delivery						
Sub Programme/Project	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Targets Planned**	**Achieved**	**Remarks***
	Performance Appraisal System	No. of CPSB employees on PAS	0	20	20	Target achieved
	Service Charter developed	No. of Service charters developed	0	1	0	Budgetary constraints
Customer and employee satisfaction	Customer satisfaction survey Undertaken	No. of customer satisfaction Survey report	0	1	0	Budgetary constraints
	Work environment survey Undertaken	No. of Survey report	0	1	0	Budgetary constraints
Programme: Governance and Administration **Objective: To enhance effective policy coordination, public service delivery and good governance** **Outcome: Effective policy coordination, public service delivery and good governance**						
SP: Ethics, Governance & National Values	Members of staff Sensitized on values & principles of good governance articles 10 & 232 of CoK, 2010	No. of staff sensitized on values and principles of articles 10 and 232 of COK	3000	3,000	0	Budgetary constraints
	Annual reports to County Assembly, H.E. the Governor prepared in accordance to CGA 2012	No. of Annual report prepared	1	1	1	Target achieved
Programme: Human Resource Policy, Planning and Development **Objective: To enhance the capacity of the County Public Service** **Outcome: Improved service delivery**						
Policy, Legal Framework and Institutional Reforms	Human Resource policies and tools and Schemes of	No. of sector specific legislations, policies and guidelines	0	7	0	Budgetary constraints

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Programme: Physical Infrastructure and Equipment						
Objective: To provide employees with conducive work environment for enhanced service delivery						
Outcome: Improved working conditions and service delivery						
Sub Programme/Project	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Targets Planned**	**Achieved**	**Remarks***
	Service developed					
Recruitment, selection and succession management	Optimal staff in County departments	Number of staff recruited and appointed	450	450	391	Litigation challenges
	Continuity in service delivery	Number of staff promoted	600	600	480	Staff restructuring & re-organization slowed the process
Training & Development	Skilled and professional county public employees	No of officers trained.	300	300	82	Inadequate budgetary allocations

During the period under review, the County Public Service Board made significant progress in strengthening its institutional capacity and enhancing service delivery.

Under the Physical Infrastructure and Equipment Programme, the Board successfully upgraded the online job application system with one functional module installed. In addition, an archive was established to improve storage capacity and safeguard records. Both targets were fully achieved, leading to greater efficiency in recruitment processes and information management.

Within the Public Service Transformation Programme, notable milestones were realized. These included the signing of performance contracts by all five targeted employees and the roll-out of the Performance Appraisal System (PAS) to twenty staff members. However, the development of a service charter, the conduct of a customer satisfaction survey, and the undertaking of a work environment survey were not achieved due to budgetary constraints.

Under the Governance and Administration Programme, the Board prepared and submitted one annual report to the County Assembly and H.E. the Governor, in compliance with the County Governments Act, 2012. However, planned sensitization of staff on national values and the principles of governance, as outlined in Articles 10 and 232 of the Constitution, could not be undertaken owing to financial limitations.

In the Human Resource Policy, Planning and Development Programme**,** the Board continued to play a vital role in building the capacity of the County Public Service. Although the planned development of seven human resource policies, legal frameworks, and schemes of service was not achieved due to budgetary constraints, progress was realized in recruitment, promotions, and training. Out of a target of 450 staff, 391 were recruited and appointed, though the process faced challenges arising from litigation. Similarly, 480 officers were

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promoted against a target of 600, with delays attributed to staff restructuring in the organization. In terms of training and development, 82 officers were trained compared to the planned 300, reflecting reduced funding availability.

2.3.2 Status of Projects for FY 2024/2025

Table 2.33: Status of Projects

Project Name/ Location (ward /sub county/county wide	Description of activities	Estimated cost (Ksh. Millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status	*Remarks
Online job application system at CPSB HQ	Upgrading of online job application system by installing additional module	-	-	-	-	1.415,000	100	Online system upgraded by incorporating an HR module
Archives facility at CPSB HQ	Installation of archives facility by Fabrication of 40M container to provide shelves	1,490,00	1	1	1,490,000	1.490	100	Archived installed

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2.1 Challenges experienced during implementation of the previous ADP

i) **Civil Litigations:** The Board faced several litigation challenges that hindered its operations and impeded the achievement of planned activities.
ii) **High Public Expectation:** High levels of unemployment resulted in overwhelming job applications compared to the limited vacancies available in the county public service. Many applicants who were not appointed lodged complaints and appeals, as the available vacancies could not satisfy everyone.
iii) **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.
iv) **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.
v) **Inadequate Staff:** The County Public Service Board (CPSB) had an inadequate number of staff. Departures were not replaced, and the workload increased with improved infrastructure. There was a need to fill positions according to the establishment to ensure effective succession planning.

2.2 Lessons learnt

i) Developing recruitment plans can effectively address HR shortages in various departments.
ii) Enhancing collaboration with stakeholders is essential for the successful functioning of the Board.
iii) Adherence to the rule of law and guidelines is crucial for the Board's operations.
iv) Irregular transfers affect level of performance and can be a source of conflicts, transfers professionally to enhance service delivery.

2.3 Emerging issues

i) **Human Capital Flight:** There are challenges in procuring a competent labor force due to the open labor market, as departmental staff continuously seeks job opportunities globally. Attracting and retaining skilled staff has become increasingly difficult.
ii) **Digital Jobs:** The availability of digital jobs has created competing opportunities for county public service positions, leading many staff members to seek better alternatives on digital platforms.
iii) **Mental Health:** The overwhelming nature of the jobs and the scarcity of staff have led employees to adopt negative coping mechanisms for work-related stress, which adversely affects productivity.

2.4 Recommendations

i) The Board should ensure that county departments submit requests for the recruitment of new staff at

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the beginning of every financial year to facilitate effective planning of Board activities.

ii) Public Service Management should regularly update the IPPD data to accurately reflect the current landscape of the county public service.

iii) The Board should facilitate the formation of a County Labour Relations Committee.

Sub-Sector: County Assembly

2.3 Sector Achievements in the Financial Year 2024/25

2.3.1 County Assembly Programmes performance.

Table 2.34: County Assembly Programmes Performance

Programme Name:Legislation, Oversight and Representation.						
Objective: To enhance legislation, oversight and representation.						
Outcome: Enhanced legislation, oversight and representation.						
Sub Programme/Project	**Key Outcomes/ outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Infrastructure Improvement.	County Assembly Chambers and Administration Completed	Percentage of Completion of County Assembly Chambers & Administration Block	31%	62%	89%	Ongoing
	Wellness and Committees Services Complex Completed	Percentage of Completion of Committee Services Complex	64%	100%	80%	Ongoing
	Ward Offices Constructed	Number of ward offices constructed	0	5	5	Complete
	Waiting Bay Constructed	Number of waiting Bay Constructed	0	1	0	Project did not take off
	Septic Tank Constructed	Number of septic Tank Constructed	0	5	0	Project did not take off
	Speakers Residence Constructed	Percentage Completion of County Assembly Speakers residence constructed	11%	100%	75%	Ongoing
Records management and communication.	Committee Equipment Procured	Number of comm0ittees equipment	10	32	0	Project did not take off

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		Procured				
	ICT Equipment procured	Number of ICT equipment Procured.	2	10	0	Project did not take off

During the period under review, the County Assembly of Trans Nzoia recorded notable progress in the implementation of its programmes. The flagship project, the construction of the new County Assembly Chambers and Administration Block, registered impressive performance, achieving 89 percent completion against the set target of 62 percent.

Conversely, the construction of the Speaker's residence experienced delays arising from challenges with the main contractor. Similarly, the Wellness and Committee Services Centre project was delayed following the termination of the initial contract and the subsequent procurement of a new contractor.

The Assembly also successfully completed the construction of five Ward Offices in Matisi, Kwanza, Waitaluk, Matumbei, and Cherangany Wards, thereby enhancing access to services at the grassroots level. However, several other planned projects could not be initiated due to inadequate budgetary allocations.

2.3.2 Status of Projects for 2024/25

This section provides a summary of the status of capital projects, highlighting the key milestones achieved during their implementation.

Table 2.35: Status of Projects

Project Name/ Location (ward /sub county/county wide	Description of activities	Estimated cost (Ksh. Millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status	*Remarks
Proposed Construction of Administration Building and Assembly Chambers.	Construction of Administration Building and Assembly Chambers	127	62%	89%	464.5	416.8	89%	Ongoing
Proposed Completion of Wellness and Committee Services Centre.	Completion of Wellness and Committee Services Centre.	12	100%	80%	19.7	4.8	80%	Ongoing

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Project Name/ Location (ward /sub county/county wide	Description of activities	Estimated cost (Ksh. Millions) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status	Remarks
Proposed Construction of Speaker's Residence	Construction of Speaker's Residence	11.9	100%	75%	34.9	24	75%	Ongoing
Proposed Construction of 5 No. Ward Offices	Proposed Construction of 5 No. Ward Offices	9.75	5	5	29.7	29.7	100%	Complete
Construction of an Outdoor Conference Facility at the Assembly Centre	Construction of an Outdoor Conference Facility at the Assembly Centre	3.6	100%	100%	3.6	3.6	100%	Complete
Construction of Carports &Cabro paving at the Assembly Centre	Construction of Carports &Cabro paving at the Assembly Centre	6	100%	100%	5.8	5.8	100%	Complete

2.3.5 Sector Challenges

In the year under review, the County Assembly encountered several challenges in the implementation of its programmes. These included the non-allocation of funds to facilitate planned projects. Additionally, the construction of the Speaker's Residence experienced delays attributed to the main contractor, while the Wellness and Committee Services Centre project was delayed due to the termination of the initial contract and the subsequent procurement of a new contractor.

2.3.6 Emerging Issues

i. In the year under review, it was observed that the general public participated more actively and in larger numbers in public participation fora whenever called upon. This was attributed to continuous public awareness campaigns on the importance of public participation, as envisaged in the Constitution of Kenya, 2010.

2.3.7 Lessons learnt

i. The County Assembly ought to adhere to the budget-making cycle process, from the CIDP to the ADP, CFSP, resource allocation, budget approval, and implementation.

2.3.8 Recommendations

i. The County Assembly should prioritize funding the programmes captured in the ADP.

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Sub-Sector: Finance and Economic Planning

2.3 Finance and Economic Planning Achievements in the FY 2024/2025

2.3.1 Sector programmes performance

Table 2.35: Sector Programmes Performance

Programme Name: Public Finance Management **Objective: To Strengthen Public Financial Management** **Outcome: Strengthened Public Financial Management**						
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline**	**Planned Targets**	**Achieved**	**Remarks**
Revenue and Resource Mobilization	Utility vehicles acquired	No of utility vehicles acquired	1	1	0	Budget reallocation
	Motorbikes acquired	No of motor bikes acquired	0	2	0	Budget reallocation
	assorted ICT equipment procured	Number of assorted ICT equipment procured	5	5	5	Target achieved
	Revenue source automated	No of revenue sources automated	10	10	10	Target achieved
	Revenue staff trained	Number of revenue staff trained		18	18	Target achieved
	Sub county revenue offices established and furnished	No of sub-county revenue offices established and furnished	0	2	1	Inadequate funding
	Cess barrier established and equipped	No of cess barriers and related tools established and equipped	0	2	2	Target achieved
Internal control systems	Enhanced participatory planning and budgeting	Number of trainings conducted on budgetary process	3	5	3	Inadequate budgetary allocation
		Number of budget public participation fora held		3	3	Target achieved
	Statutory budget documents prepared	No. of budget statutory documents prepared	4	4	4	Target achieved
		County budget and economic forum (CBEF)operationalized	1	1	1	Target achieved

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	Improved service delivery	No. of supply chain staff trained	10	15	15	Target achieved
	Implementation of 30% P&R scheme	No. of public sensitization forum on AGPO held	-	2	0	Inadequate budgetary allocations
	e-procurement implemented	No of staff/stakeholders trained in e-procurement		150	14	Inadequate budgetary allocations
	Financial reports/statements prepared	No. of financial reports/statements prepared and submitted	5	5	5	Target achieved
		No. of accounting staff trained		20	20	Target achieved
	Asset Management register Automated	Automated Asset Management Register	-	1	0	Budgetary reallocations
	Audit system automated	No. of audit staff/committee members trained	-	14	7	Inadequate budgetary allocation
		No. of audit reports developed and submitted	18	12	7	Inadequate budgetary allocation
Programme Name: Research and Development Planning services **Objective: To improve policy formulation and coordination** **Outcome: Improved policy formulation and coordination**						
County planning services	ADP prepared, published andpublicized	No of ADP prepared, approved and submitted	1	1	1	ADP was timely prepared and submitted to county assembly by 1st september
	Departmental strategic plans developed	No of strategic plans developed	3	2	1	Finance and Economic planning strategist plan prepared
Monitoring, evaluation and reporting	Mid Term Review of CIDP III undertaken	CIDP III Mid Term Review Report Prepared	0	1	0	No budgetary allocation
	County quarterly progress review undertaken	No of County quarterly progress review reports prepared	5	4	0	Inadequate funding
	County annual progress Report (C-APR)	C-APR	1	1	1	CAPR 2024/2025 prepared

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	prepared					
	County statistical policy developed	Statistical policy developed	0	1	0	No budgetary allocation
	M&E Trainings undertaken	No of officers trained in M&E & e-CIMES	25	50	0	No budgetary allocation
Statistics and Documentation	County Statistical Abstract (CSA) developed	Number of County Statistical abstracts developed	0	1	0	Preparation Process ongoing awaiting allocation of more funds

During the period under review, the Department of Finance and Economic Planning made significant progress in strengthening Public Financial Management (PFM) and enhancing policy formulation and coordination.

Revenue and Resource Mobilization:

The department successfully automated ten revenue sources, trained revenue staff, and established two cess barriers, thereby improving efficiency in revenue collection. However, some key activities such as the acquisition of utility vehicles and motorbikes, as well as the establishment of sub-county revenue offices could not be achieved due to budget reallocations and inadequate funding.

Internal Control Systems:

Notable achievements were recorded in the preparation of statutory budget documents, operationalization of the County Budget and Economic Forum (CBEF), training of supply chain staff, and preparation of financial reports. Nevertheless, activities such as the automation of the Asset Management Register, full automation of the audit system, and implementation of e-procurement were not realized, mainly due to inadequate funding and budgetary reallocations.

Research, Development, and Planning Services:

The department prepared and submitted the Annual Development Plan (ADP) within statutory timelines and completed the County Annual Progress Report (C-APR) for 2024/2025. However, several critical deliverables including the Mid-Term Review of the County Integrated Development Plan (CIDP III), the County Statistical Policy, Monitoring and Evaluation (M&E) trainings, and the County Statistical Abstract were not achieved due to lack of budgetary allocations. Development of strategic plans was also only partially realized, with one out of the targeted two being completed.

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2.3.2 Status of Projects for FY 2024/2025

Table 2.36: Status of projects

Project Name and location(ward/sub-county/county-wide)	Description of Activities	Estimated cost (Kshs millions as per CADP)	Target	Achievement	Contract sum	Actual Cumulative cost (Kshs)	Status (%)	Remarks
Kiminini sub county revenue office	Renovation of subcounty revenue office	1,500,000	1	1	1,500,000	1,500,000	100 %	Completed

2.3.5 Sector challenges

The sub sector encountered a number of challenges in the accomplishment of its programs and projects in the year under review. These included;

i. The delayed submission of the Bill of Quantities from various departments hampers the procurement process. Additionally, the late submission of departmental procurement plans impedes the timely consolidation of the County's Annual Procurement Plan.
ii. There are weak connections between planning, budgeting, and monitoring & evaluation across county sectors, which negatively impact the preparation of key policy documents.
iii. Lack of budgetary allocation for monitoring and evaluation of county programs, hindering effective progress tracking and performance assessment
iv. The department's effectiveness is hampered by inadequate staff, inadequate office space, and a lack of necessary equipment.
v. Delays in the release of funds by the exchequer continue to adversely affect the implementation of programs within the County and its subsectors, thereby hindering service delivery.
vi. A significant backlog of pending bills persists.
vii. There is an insufficient number of utility vehicles and motorbikes for supervision and enforcement of revenue collection.

2.3.7 Lessons learnt

i. The automation of the local revenue collection system effectively curbed revenue losses due to misreporting.

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ii. The county needs to invest more in the revenue sector by enhancing automation, providing motor vehicles, tools, and equipment, and building the capacity of revenue officers to strengthen the county's ability to increase its own source revenue.

iii. Feasibility studies are crucial for the successful execution of projects.

iv. Staff training and development are vital for the department's success.

2.3.8 Recommendations

i. Regular field monitoring and evaluation are essential for collecting data necessary for decision-making, tracking development plan implementation, and guiding future project planning and design

2.5 Development Issues

This section presents the key development issues identified across sectors/departments. These issues provide the basis for prioritizing programmes and projects in the CADP 2026/2027. A summary is provided in Table 2.37 below.

Table: 2.37 Development Issues

Sector/County Department	Development Issues	Causes	Constraints	Opportunities
Finance	Weak public finance management system	Low absorption rate High bending bills Inadequate risk management skills Weak internal control systems Weak asset management systems	Late exchequer releases Late approval of appropriation bills	Established CBEF Existence of audit committees Presents of oversight and regulatory entities i.e. EACC, ICPAC, COB, OAG
	Low Own source revenue	Low institutional capacity to collect revenue	Policy and legal gaps Lack of adequate staff Inadequate	New technology in revenue collection Availability of

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Sector/County Department	Development Issues	Causes	Constraints	Opportunities
		Manual revenue schemes Lack of resource mobilization strategy	finances	development partners
Economic Planning	Weak policy formulation, planning and M&E	Weak M&E systems and structures Weak county statistics Gaps in policy and legal framework	Inadequate budget allocation Weak intergovernmental relations Inadequate human resource	Existence of CBEF Existence of policy and system framework
Gender, Youth, Sports, Culture and Tourism	Inadequate social protection	Inadequate social protection facilities Weak policy framework	Inadequate financial resources	Private public partnerships and donors in social protection
	Inadequate sports development	Inadequate sports facilities	Inadequate financial resources Inadequate staff Exploitation of sports men and women	Private public partnerships and donors in sponsoring tournaments Abundant sports talents
	Preservation of culture and heritage	Inadequate infrastructure Destruction of cultural sites	Inadequate resources	Youthful population
	Inadequate tourism development	Lack of awareness of potential and sites	Inadequate marketing Low financing	Unexploited tourism potential
	Youth Empowerment	Inadequate youth empowerment	Inadequate capacity	Youth population

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Sector/County Department	Development Issues	Causes	Constraints	Opportunities
		infrastructure		
County Assembly	Legislation, Oversight and Representation	Delays in disbursement of funds from the exchequer	Delays in implementation of programmes	Adoption of alternative financing mechanisms (e.g., PPPs) and phased project implementation to sustain service delivery
Governance and PSM	Access to public services	Inadequate office infrastructure Inadequate policy framework Inadequate technical capacity Weak Partnerships and collaboration Inadequate capacity of CPSB	Inadequate financial resources Lack of Trainings and capacity development	National guidelines, policies and executive orders Devolved administrative units to the village level Strengthened Intergovernmental Relations (CoG, LREB, NOREB) Strengthened County Public Service Board
ICT	Inadequate ICT Services	Inadequate ICT infrastructure Weak framework policy Inadequate technical capacity	Inadequate financial resources Rapid pace of changes in technology	Partnership with national government in development infrastructure e.g., fibre optic Collaboration with internal and external stakeholders' e.g. private sector Availability of latest software

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Sector/County Department	Development Issues	Causes	Constraints	Opportunities
Governance and PSM	Weak disaster management	Inadequate technical personnel and guidelines Inadequate disaster management facilities Weak coordination framework	Inadequate disaster risk management framework Inadequate financial resources	Public private partnership
Trade and industrialization	Inadequate trade infrastructure	Inadequate resources to develop trade infrastructure	Lack of land within the major centers on which to develop markets Inadequate budgetary allocation -Budget cuts -Delayed implementation and execution of projects	Private Public Partnerships
	Inadequate trade infrastructure Trade market access	Encroachment of county public land	Inadequate financial resources	-Presence of public sensitization programs -Existence of the National Lands Commission -Sound land policy
		Increase in regional trade/ cross border tariffs	Inadequate budgetary allocation	-Partnerships with stakeholders -Existence of regional economic blocs
	Trade market access Inadequate industrial development	Existence of technical barriers		-Partnerships with stakeholders -Harmonization of standards
		Lack of an investment policy	Lack of land for industrial activities Inadequate common manufacturing facilities	-Development of a sound investment policy -Presence of micro and small industries -Partnership with the national government in industrial development

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Sector/County Department	Development Issues	Causes	Constraints	Opportunities
				(CAIPs)
	Inadequate investment in industrial research and low uptake of industrial technology	Inadequate budgetary allocation towards industry and technology	Inadequate financial resources for research activities Inadequate technical staff	-Existence of research and academic institutions to support industrial research
	Low value addition	Inadequate machinery for product development	Inadequate resources Low uptake of technology	-Easily available raw materials -Ready market for products
	Low value addition Inadequate investment promotion	Lack of sufficient knowledge in value addition	Unstructured partnership agreements with stakeholders	-Partnership with other stakeholders
		Inadequate financial resources to hold investment forums	Inadequate financial resources	-Capacity building Benchmarking
	Inadequate investment promotion Inadequate business development services and MSE management	Inadequate technical capacity to develop investment profiles		Capacity building Benchmarking Partnership with other stakeholders in undertaking Business Development services (BDS) Existence of the MSE policy
		Inadequate entrepreneurship capacity	-Limited BDS providers -Low uptake of innovation and patenting -Capacity gaps in MSE management	
	Inadequate affordable business financing	High cost of credit	-Inadequate financial allocation -Undiversified access to financial services	Existence of Trans Nzoia County Nawiri Fund
	Inadequate consumer protection and fair trade	Weak enforcement of fair- trade practices	Inadequate financial resources	Capacity building in areas of standards and conformity Sensitization programs
	Inadequate consumer protection and fair	Obsolete standardization equipment		Availability of metrological lab

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Sector/County Department	Development Issues	Causes	Constraints	Opportunities
	trade			
Public Works, Energy, Roads and Infrastructure	Inadequate road and transport network	Inadequate road and transport infrastructure	Inadequate technical skills Inadequate resources	Collaboration and partnerships with private sector and Development partners
	Inadequate public works services	Inadequate maintenance of government buildings	Prohibitive costs on acquisition of land for road and other infrastructural development Inadequate Technical skills Inadequate Resources	Collaboration and partnerships with private sector and Development partners in ensuring elaborate Public Works Infrastructure.
Education	Access to quality education	Increased enrolment	Inadequate budget	Leverage on partners to support activities)
			Inadequate land	Political goodwill Legal and policy frameworks
	Access to quality Vocational education and training	Increased enrolment	Inadequate budget for infrastructure	Leverage on National government and partner support
			Inadequate land, tools and equipment	Political goodwill and partner support.
Water, Environment protection, Natural Resources and Climate Change	Inadequate access potable water	Undeveloped water sources	Inadequate Financial resources Changes in water quality due to unsustainable agricultural practices	Availability of water resource Partnerships with national government (through the Lake Victoria North water works development agency, WRA and other development partners
		Inadequate water infrastructure		

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Sector/County Department	Development Issues	Causes	Constraints	Opportunities
		Inadequate water distribution network		
	Poor water service management	Inadequate staff	In adequate technical staff	Enhance succession management
	Inadequate access to sewerage services	Inadequate sewerage infrastructure	Inadequate Financial resources	Collaboration with national government and development partners to develop sewerage infrastructure
	Environment degradation	Inadequate solid waste management infrastructure Inadequate capacity on solid waste management	Weak environmental Management safeguard change in land use	Partnerships with national government, key stakeholders e.g NEMA, WRA, CBOs and other development partners
Health	Access to quality healthcare services	Inadequate staff	Lack of forward, evidence-based planning	Leverage on community health promoters (CHPs)
		Insufficient medica supplies	Challenges in collection and management of health A.I. A	Automation solutions; Legal and policy frameworks on management of A.I.A at facility level
Agriculture	Low crop production and productivity	Excessive land fragmentation Poor farming practices Declining soil	Lack of forward, evidence-based planning Lack of enabling policies and legal frameworks	i.Formulate and enforce policies to protect the vast fertile agricultural lands ii. Establish and rehabilitate value

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Sector/County Department	Development Issues	Causes	Constraints	Opportunities
		fertility Encroachment into rich agricultural lands by emerging enterprises such as sugarcane Undiversified farming techniques Dependence on rain fed agriculture Overreliance on maize farming Minimal involvement in aquaculture Inadequate value addition infrastructure Weak marketing channels Limited access to capital Limited funds for agricultural research and development Poor road infrastructure especially during wet seasons		addition industries and infrastructure iii. Improve post-harvest management and support to farmers through subsidies on storage materials, facilities and infrastructure iv. Advocate for cross-border trading and marketing strategies for agro-based products v. Encourage farmers to form/join co-operatives and revitalize the inactive ones vi. Promote agricultural diversification vii. Provide and improve rural infrastructure viii. Create awareness on best farming practices Leverage on Agripreneurs model of extension service delivery Automation solutions in service delivery and provision of extension services

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2.5 Contribution of Achievements to the National, Regional and International Aspirations/ Concerns

This section provides a summary of achievements for linkages with the National Development agenda, Regional and International Development Frameworks.

Table 2.38: Linkages with the National Development agenda, Regional and International Development Frameworks

National/Regional/International Obligations & Frameworks	Aspirations / Goals	County Government Contributions/Interventions in the last CADP 2024/25
BETA; MTP IV; SDG 1 & 2; CAADP; Vision 2030	Agricultural transformation & inclusive growth	Certified maize seed: 512,058 kg; Seedlings: 110,466; Farmers on subsidized fertilizer: 2,725; Grain driers operationalized: 9; Farmers adopted improved storage: 3,260; Farmers supported with assets (NAVCDP): 35,633; CIG/VMG mobilized: 92,075; FPOs supported: 22; Inclusion grants: KSh 16.2M; Fodder established: 3,500 acres; Fodder harvested: 7,000 tons; Dairy goats distributed: 100; Apiculture groups trained: 30; KeLCoP – HH mentored: 1,046; Asset transfers: 2,640
BETA; Vision 2030; SDG 8	Manufacturing, trade & MSME development	SACCOs supported: 18; Inclusion grants disbursed: KSh 16.2M; SACCO digitization supported; Market centres upgraded; SME forums held
Vision 2030; SDG 11; Kenya National Spatial Plan	Affordable housing & urban development; secure tenure	Title deeds processed: 1,680; Public land repossessed: 20 parcels; Land records digitized: 55%; Parcels acquired for public use: 8; Local physical plans prepared: 2; KISIP II: 9.5 km roads + lighting + drainage
SDG 3; UHC; Kenya Health Policy 2014–2030; Vision 2030	Universal healthcare & improved service delivery	Wamalwa Kijana TRH – ICU ward completed; Emergency theatre completed; General theatre & recovery room completed; Water connection completed; Birunda, Nabiswa, Berur Dispensaries fenced/plumbed (completed); Cherangany SCH – theatre/laundry/X-ray (ongoing; KSh 10M); Pit latrine & septic tank constructed; Water pipeline extensions completed
Kenya Digital Economy Blueprint; SDG 9 & 17; Vision 2030	Digital & creative economy	Ward digital hubs established; E-government platforms enhanced; ICT equipment supplied to institutions
Paris Agreement; SDG 6 & 13; Vision 2030	Water, sanitation & climate resilience	Boreholes drilled/rehabilitated: 20; Water pipelines extended; Public sanitation blocks constructed; Tree seedlings distributed/planted; Climate change awareness forums conducted
Constitution (Art. 53); SDG 4; Vision 2030	Education access & quality (ECDE/TVET)	ECDE classrooms constructed/renovated; Learning materials provided; Bursaries & scholarships disbursed; Capitation to VTCs
Constitution (Art. 10, 174); SDG 16; PFM Act 2012	Good governance, accountability & participation	Public participation forums conducted; Civic education on budgeting; Revenue mapping & automation undertaken; Peace & cohesion engagements
Constitution (Art. 43); SDG 1, 5 & 10	Social protection, youth, gender & equity	Bursary beneficiaries supported; Women & youth empowerment programmes; AGPO support to enterprises; Sports & cultural programme roll-out
SDG 9 & 11; Vision 2030; BETA	Infrastructure, roads & transport	County roads graded/maintained (~km as per sector tables); Bridges/culverts installed; Boda-boda shades constructed; Urban access roads improved under KISIP II

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CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.0 Overview

This chapter outlines the strategic priorities of each sector and sub-sector, together with a summary of programmes and projects earmarked for implementation by the County Government in the Financial Year 2026/2027. It further highlights how the proposed interventions align with the Medium-Term Plan IV (MTP IV), the Bottom-Up Economic Transformation Agenda (BETA), the Sustainable Development Goals (SDGs), and the Governor's Manifesto. In addition, the chapter presents key grants, benefits, and subsidies to be provided during the plan period.

3.1 AGRICULTURE, RURAL AND URBAN DEVELOPMENT SECTOR

Sector overview

The Sector is comprised of Agriculture, Livestock, Veterinary Services, Fisheries and cooperative development Sub Sectors. It also consists of Lands, Physical Planning, Housing and urban development; and Kitale Municipal board sub sectors. The sector is key in attaining poverty reduction, food security, improved incomes, proper land use control, urban development and delivery of affordable and decent housing.

3.1.1 The Agriculture, Irrigation, Livestock, Fisheries and Cooperative Development sub sector

This sub-sector forms a cornerstone of the county's economy, supporting livelihoods, employment, and food security for the majority of residents. It comprises the Departments of Agriculture and Irrigation, Livestock, Fisheries, and Cooperative Development, each mandated to promote productivity, agribusiness growth, and sustainable rural development. Agriculture and Irrigation oversees crop production, irrigation development, soil conservation, pest and disease control, agricultural mechanization, post-harvest management, and the adoption of climate-smart practices. Livestock focuses on animal health, disease management, breeding improvement, livestock feeds, apiculture, and value addition to livestock products. Fisheries promote aquaculture, quality fish inputs, extension services, and fish value addition to enhance nutrition and incomes. Cooperative Development strengthens governance, extension capacity, and access to financial services for cooperative societies as drivers of socio-economic transformation.

During the 2026/2027 period, the sector will prioritize:

- **Crop production** – crop diversification, improved soil and water management, mechanization, pest and disease control, extension services, climate-smart agriculture, post-harvest handling, value addition, and market access.

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- **Livestock production** – enhanced disease control, better access to feed, rural breeding, improved extension services, apiculture promotion, and livestock market/value addition.
- **Fish production** – aquaculture expansion, quality inputs, strengthened extension, and fish value addition.
- **Cooperative development** – improved governance, enhanced extension, and expanded financial access for cooperative societies.

Collectively, these priorities aim to boost food and nutrition security, raise household incomes, strengthen agribusiness value chains, and empower cooperative enterprises as engines of inclusive and sustainable economic growth

3.2 Sector Programmes and Projects

3.2.1 Sector Programmes

Table 3.1: Summary of Sector Programmes

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status	Planned Targets	Resource Requirement Kshs. Millions)
Programme 1: Crop production **Objective: To increase Agricultural crop production and productivity** **Outcome: Increased crop production**					
Crop Diversification	Different varieties of seedlings distributed	Number of seedlings distributed	110,466	300,000	100
	Food crops varieties distributed	Kgs of seeds distributed	512,058	350,000	100
	Export vegetables planted	Acreage of land planted with export vegetables	315	350	3
Land Soil Conservation & Management	Subsidized Fertilizer distributed	No of bags procured and distributed	2725	20,000	100
		No of farmers accessing subsidized fertilizer	2725	4,000	0
	Soil fertility status established	No of soil samples tested	1870	2000	3
		No of soil analysis results implemented	1870	2000	1
	Soil Testing Kit/Equipment procured	No. of Soil Testing Kit/Equipment procured	0	1	5

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Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status	Planned Targets	Resource Requirement Kshs. Millions)
Agricultural mechanization	Heavy agricultural machinery Acquired and maintained	Number of heavy machineries acquired-Tractors	2	1	25
Pest and disease control	Pheromone traps installed	No of Pheromone traps installed	110	75	1
	Pesticides procured and distribute	No(litres)of Pesticides procured And distributed	1300	6000	12
Agricultural extension services	Sensitization and training on Nutrition Sensitive Agriculture undertaken	No of sensitizations and trainings undertaken	65	100	1
	Demonstration plots established	No of demonstration plots established	102	100	2
	Model Farms Established/FFBS	No of model farms/FFBS established	25	25	5
		ATC constructed	0	0	0
	Green houses installed	No. of Greenhouses installed	0	10	4
	Plant clinics Promoted	No of operational plant clinics established	2	30	5
	Farmer trained DAT solutions	No. of farmers trained	200	200	9.8
Post-harvest Management	Grain stores constructed	No of grain/Potato stores constructed	1	1	15
	Grain stores maintained	No. of grain stores maintained	9	5	1
	Grain dryers operationalized	No of Grain dryers operationalized	9	1	10
	Improved food storage technologies adopted	No. of farmers who have adopted use of improved storage technologies	3260	3000	0.5
	Metal silos and Hermetic bags promoted	No of Hermetic bags distributed	0	10,000	3.5

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Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status	Planned Targets	Resource Requirement Kshs. Millions)
Value addition and Market access	Milling plants Established (Kipsongo And Endebess)	No of Milling Plants established	0	1	50
	Produce Aggregation centers established (Endebess and Saboti sub County)	No of produce Aggregation centers established	2	5	5
	Markets and related infrastructure developed	No. of market and market support infrastructure investments (i.e., markets, aggregation centers, pack houses, transport, cold chain services)	0	1	50
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	Agricultural assets and services facilitated to farmers	No of new farmers facilitated with agricultural assets and services	122,000	20,000	15
	Farm inputs and services accessed by farmers	No of farmers with e-voucher support	112,586	10,000	2
	Supported value chains demo farms established	No of VMGs/CIGs supported through demos	125	50	10
	Improved agriculture technology adopted	No of new farmers who have adopted improved agriculture technology	28,350	50,000	8
	Improved nutrition sensitive agriculture technology adopted	No of farmers who have adopted improved nutrition sensitive agriculture technology	17,200	50,000	2
	Climate resilient agricultural assets and services facilitated to farmers	No. of new farmers who have accessed climate-resilient agricultural assets and services	47,000	35,000	2
Farmer producer organization (FPO) level	FPOs capacity for collective marketing and value addition strengthened	Total amount (KES) of average annual sales turnovers of supported FPOs	69,152,297	1,161,194,511	2

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Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status	Planned Targets	Resource Requirement Kshs. Millions)
climate smart value chain investment		Total annual volume (MT) of commodities traded by supported FPOs Volume (Tonnes)	8,285	17,688	30
Improving Credit worthiness of CIGs and FPOs	Grant support to eligible SACCOs to boost performance	No of SACCOs Supported FIMG	0	25	1
		Amount (KES) of matching grants disbursed to SACCOs	0	6,000,000	40
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
	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
	community irrigation schemes Developed/modernized	Area under irrigation	100	350	5
Agribusiness, Market access & Public Private Partnerships and infrastructure development	Physical markets/aggregation centers developed/or upgraded	No of Physical markets/aggregation centers developed/upgraded	0	1	6
	Farmers' linkage with aggregators and value addition centers 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

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Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status	Planned Targets	Resource Requirement Kshs. Millions)
	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
Data and Digital Investment	partnership with DAT service providers scaled up	Number of DAT SPs (Agtechs) on boarded	5	5	21.8
	Beneficiaries supported through BIG data platform	No of Agtech Beneficiaries accessing services through BIG data platform	5	5	1.3
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
	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

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Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status	Planned Targets	Resource Requirement Kshs. Millions)
	End term review undertaken	No of survey undertaken	-	1	2.5
Environmental and social safeguard mainstreaming	Support project institutions to implement and safeguard environment and social welfare of communities	ESMPs, IRPs, SLMP developed	-	1040	6
Programme 5: Livestock productivity **Objectives : To increase livestock production** **Outcome: Increased livestock production**					
Livestock disease control and management	Livestock vaccination programmes undertaken	No. of vaccination programmes undertaken	0	5	10
	Acaricide procured and supplied to Communal dips	Amount(lts) of acaricide procured And supplied	0	1500	9
	Communal dips Rehabilitated and Constructed	No. of dips rehabilitated	2	15	5
	Auction yards Rehabilitated and maintained (Sibanga, Center Kwanza And Sikhendu	No. of auction yards rehabilitated	1	3	1
	Veterinary offices renovated and Fenced	No. of offices renovated	0	3	2
Livestock inputs Modern Breeding technologies	Production, bulking and conservation of dairy cattle feeds promoted	Acreage under fodder/pasture establishment	0	3250	1.3
		Tonnage of fodder/pasture harvested and preserved		7312	1.3
	Modern technologies in indigenous Chicken production promoted and adopted	No of groups trained	100	3250	1.3
		No of farmers trained	400	75	1.6
Dairy goats breeding purchased and Distributed to small scale farmers	Number of dairy goats purchased and distributed	0	300	7.5	Dairy goats breeding purchased and Distributed to small scale farmers

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Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status	Planned Targets	Total Requirement Kshs. Millions)
Procurement of semen	No. of semen procured and supplied	0	5000	2.5	Procurement of semen
Liquid Nitrogen Procured	Liters of liquid Nitrogen procured	0	3000	1	Liquid Nitrogen Procured
Livestock extension services	Dairy Cooperative societies trained on milk handling and testing milk Value addition and marketing	No of Cooperative societies trained	5	7	1.4
Apiculture	Beehives purchased and distributed	No of hives purchased and Distributed to farmers	0	175	0.875
		Number of processing and protective Equipment procured and distributed	0	5	0.25
		No groups/farmers trained	0	35	0.28
Livestock market access and value addition	Slaughter facilities rehabilitated (Machinjoni and Kiminini)	Number of slaughter facilities rehabilitated	1	2	2
Programme: Kenya Livestock commercialization project (KeLCOP) **Objective: To increase incomes of poor livestock households (HHs), especially youth and women, in an environmentally friendly manner, in selected project areas** **Outcome: Increased household income, food and nutrition security**					
Integrating Vulnerable HHs into Value Chains in Nabiswa, Saboti, Endebess and Cherangany-Suwerwa Wards	Identification and mentoring of ultra- poor households	No of households identified and mentored.	0	275	1.5
	Training in Gende r Action Learning System	No of Technical Trainings in Gender Action Learning System	0	1	1
	Asset Transfer (poultry unit, goat package, hives) to farmers.	No of assets Transfer (poultry unit, Goat package, hives) to farmers.	0	2750	4
	Capacity of households/ farmers on Technical and businesss kills	No of farmers with improved Technical and business skills	0	3000	1

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Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status	Planned Targets	Resource Requirement Kshs. Millions)
	Support beneficiaries to access to Finance Through the E-Voucher System	No of beneficiaries reached through E-finance voucher support	0	2750	0.6
Value Chain Management information System for Nabiswa, Saboti, Endebess and Cherangany-Suwerwa	Extension services	E-Extension System developed	0	10225	0.350
Climate Resilient Production Systems in Nabiswa, Saboti, Endebess and Cherangany-Suwerwa wards	Training of elite breeders on breeding management	No of Trainings to outreach/elite breeders farmers by Technical Staff	8	40	0.4
Integrating Vulnerable HHs into Value Chains in Nabiswa, Saboti, Endebess and Cherangany-Suwerwa Wards	Identification and mentoring of ultra- poor households	No of households identified and mentored.	0	275	1.5
	Purchase breeding stock for elite breeders	No of Improved Breeds (small ruminants for meat and dairy)	8250	2750	5.4
	Apprenticeship for young women and women breeders	No of Apprenticeship for young men and women breeders	7	50	0.4
	Strengthen the system of disease Surveillance and monitoring	No. of disease surveillance and Monitoring systems strengthened	0	2	0.3
	Develop disease contingency plans	No. of disease contingency plans developed	0	2	0.5

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Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status	Planned Targets	Resource Requirement Kshs. Millions)
Market Infrastructure and Capacity Development in Sikhendu ward	Feasibility study for market	No. of feasibility studies done for livestock markets upgrade and capacity development	0	1	0.5
Market infrastructure and Capacity Development in Sikhendu	Capacity building of Livestock Marketing Associations (LMAs)on governance and renovation of livestock sale yards	No of Livestock Marketing Associations (LMAs Capacity build and supported	1	1	20.3
Market infrastructure support in TransNzoia County		No. of Investor For a for private sector engagement	1	1	0.4
	Development of livestock saleyard bill	No of regulatory mechanisms/livestock sale yard bill For markets developed	0	1	2
Building inclusive value chains in Nabiswa, Saboti, Endebess and Cherangany-Suwerwa wards	Develop criteria for accessing matching grants	Criteria for accessing marching grants developed	0	1	0.335
	Trainings for young entrepreneurs carried out	No. of trainings for young entrepreneurs	0	1	0.35
		No of entrepreneurs trained	0	20	0.8
Building inclusive value chains in Nabiswa, Saboti, Endebess and Cherangany Suwerwa wards	County Level Multi-Stakeholder Platforms formed/strengthened	No. of County Level Multi- Stakeholder Platforms formed/strengthen	1	1	0.45
	Proposals for Grants to Youth Innovative Start-ups developed.	No. of Proposals for Grants to Youth Innovative Start-ups developed.	0	20	1
Project Management& Coordination Unit in TransNzoia	Project Management & Coordination Unit Support activities planned and implemented	No of Project Management & Coordination Unit Support activities Planned and implemented	20	20	4
Programme: Fish production and productivity improvement **Objective: To increase fish production and productivity** **Outcome: Improved livelihoods and food security**					

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Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status	Planned Targets	Resource Requirement Kshs. Millions)
Aquaculture development	Fingerlings procured.	No of fingerlings procured, Distributed and stocked	349,864	250,000	2.5
	Fish feeds procured	No of bags of 20kgs of fish feeds (starter mash, growers' pellets and finisher pellets) distributed to farmers	350	250	0.5
	Aquaculture fishing nets procured	No of nets procured	6	10	0.3
	Fish ponds rehabilitated/constructed.	Square area of fish ponds rehabilitated/constructed	30	50	1.5
	Fish hatchery established	No of fish hatcheries established	0	1	1
Inland Capture Fisheries development	Shallow dams rehabilitated	No of shallow dams desilted	0	2	2
	Dams restocked	No of dams restocked	2	10	5
	Rivers restocked.	No of trout fish species restocked	0	40,000	0.8
	Fish cages installed in dams	No of operating cages procured	0	2	1.2
Fish Safety, Quality Assurance, Value Addition and Marketing	Fish value added and fishery products produced.	No of value-added fish products	1	5	0.05
	Fish markets established/improved.	No of fish markets established	1	1	0.05
	Fish quality inspections carried out From fish handlers and sites	No of fish inspections carried out.	4	12	0.6
	Construction of fish cold unit	No of cold rooms constructed	0	1	15
Programme 7 : Cooperative development and management Objective: To strengthen cooperative movement Outcome : Strengthened cooperative societies					
Cooperative Governance	Cooperative leadership and Management strengthened	Number management committees trained	73	80	4.5
	Cooperative societies trained in Financial management	Number of Cooperative societies trained	50	70	3.5

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Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status	Planned Targets	Resource Requirement Kshs. Millions)
	Cooperative societies revived	Number of cooperative societies revived	9	17	1.9
	Sector specific policies developed	No. of sector specific policies Developed	0	2	2

3.2.1 Sector Projects

Table 3.2: Sector Projects for the FY 2026/2027

Sub programme	Project name and location	Description of activities	Estimated cost (Ksh.) millions	Source of funds	Time frame	Performance indicator	Targets	Status (New/ on going)	Implementing Agency	Link to cross cutting issues (Green economy, PWDS ETC)
Programme name: Livestock productivity										
Support Livestock Market Infrastructure	Sikhendu Livestock Sale Yard, Sikhendu Ward	Feasibility studies, tendering and supervision of works	20	IFAD	Q1& Q2	Percentage Completion of the Livestock Sale Yard	1	New	KeLCOP	PWD friendly Consideration
Subsidized certified Maize seed	County wide	Identification of beneficiaries, procurement and distribution of maize seed and monitoring of performance	120	County Government of Trans Nzoia	Q3	No of beneficiaries reached	256,029	New	Department of Agriculture	PWD Consideration

3.2.3 Proposed Grants, Benefits and Subsidies to be Issued

Table 3.3: Proposed Grants, Benefits, and Subsidies to be Issued

Type of Payment	Purpose	Key performance Indicator	Target	Actual Amount (Ksh. In	Remarks*

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				Millions)	
SACCO Line of Credit Grant (Matching Grant)	To increase Ward Based SACCOs loaning capacity	Amount of Grants support disbursed to SACCOs	*25*	*31.5*	*Matching grant targeting 25 SACCOs as per mobilization level*

3.3 Multiyear Projects

The sector anticipates that its entire project will be implemented within the financial year and therefore do not have multiyear projects to be implemented.

3.2.2: Land, Housing and Urban Development Sub sector

Sub sector overview

The sub-sector is composed of the Lands, Survey, Housing, Physical Planning and Urban Development departments**.** Its mandate is to promote orderly growth, sustainable land use, secure tenure and improved living standards through effective land management, spatial planning, and provision of safe and affordable housing.

In the coming planning period, the sub-sector will prioritize the preparation and implementation of the County Spatial Plan and local physical development plans to regulate agricultural, residential, commercial, and industrial growth. It will also focus on planning and surveying of urban areas and market centres, enforcement of development control, and facilitation of land adjudication, settlement, and issuance of title deeds to enhance land tenure security.

On housing and infrastructure, emphasis will be placed on promoting affordable housing programmes**,** rehabilitation of County Government housing and public buildings, as well as supporting urban renewal and slum upgrading initiatives to improve living conditions. Collectively, these priorities aim to ensure organized land use, well-planned urban centres, secure ownership, and sustainable housing solutions**,** which are critical for economic growth and improved service delivery.

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Table 3.4 Summary of sub sector programmes for plan period 2026/2027

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	local physical & land use plans prepared and approved	No of plans prepared and approved.	15	3	27
Land Surveying and Documentation	National titling program facilitated	No. of title deeds processed	1351	3000	3
	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	0	20	40
Land Governance	Land valuation roll developed	Land valuation roll received and adopted.		1	1
Affordable housing	NHC debt clearance	Amount reserved for debt clearance	70	174M	30

Table 3.5: Sector projects

Sub programme	Project name and location	Description of activities	Estimated cost (Ksh.) millions	Source of funds	Time frame	Performance indicator	Targets	Status (New/on going)	Implementing Agency	Link to cross cutting issues (Green economy, PWDS ETC)
Programme name: land use planning and management										
Kenya informal settlement improvement project;	Matisi Tuwan, Kipsongo and Shanti informal settlement improvement	Road construction, water reticulation, street lighting.	1 billion	World bank	Q1& Q2	Percentage Completion of the Livestock Sale Yard	100	Procurement and award done	Department of lands, housing and urban development	PWD friendly Consideration

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3.2 Sector Programmes and Projects

3.2.1 Sector Programmes

Table 3.10: Summary of Sector Programmes

Sub Programme/Project	Key Outcomes/ Outputs	Key performance indicators	Baseline (Current Status)	Planned Targets	Resource Requirements Ksh (Millions)
Programme 1: Urban Planning and development **Objective : To promote urban planning and development** **Outcome : Urban planning and development promoted**					
	Beautification of Kitale Municipality	No. of zones beautified	1	5	2
	Preparation of Physical Development Plans	No. of Physical Plans prepared	0	1	2
	Marking of Designated parking Areas	No. of streets marked	1	2	1
	Design & Street Naming	No of streets Designed and named	0	8	2
	Roads constructed	Kilometres of road constructed	0	1	85
	Roads Maintained	Kms of roads maintained	2.5	1	15
	Bus Park Roads	Kms of busk park road maintained	0	1	10
	Urban drainage and storm water control structures construction and Maintenance	Kilometers of urban drainage and storm water control structures constructed and maintained	0	5	5
	Parking facilities established	No. of parking facilities established and maintained	0	1	2
	Pedestrian walkways/ cycling lanes constructed and maintained	Kms of walkways and cycling lanes constructed and maintained	0	3	15
	Recreational facilities established	No. of green spaces developed	0	1	2

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	Retail markets constructed	No. of retail market constructed	0	1	20
	Branded kiosks constructed	No. of branded kiosks constructed	0	20	4
	Street lights installed	No. of street lights Installed	0	10	3
	Approved plans, policies and legal frameworks	No. of Approved plans, policies and legal frameworks	0	3	10
Solid waste management	Waste management	No. of waste management trucks procured	0	1	30
	Bulk bins procured	No. of bulk bins procured	0	2	8
	Street/ market liter bins procured	No. of street Liter/ Market bins procured	0	5	1
	Rehabilitated dumpsite	% of dumpsite rehabilitated	1	100	12
social protection services	Construction of social protection centers for the vulnerable groups	% completion of the social protection centers constructed	0	100	5
	Awareness created and civic education carried out	No. of civic education fora held	3	4	1.2
Administrative and support services	Utility vehicles purchased	No. of vehicles procured	0	1	8
Capacity Building	Staff Trained	No. of staff trained	5	12	1
	Office Equipped/furnished	No. of offices equipped	0	0	2

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3.2: Sub Sector projects

Table 3.11: Sub sector projects for the FY 2026/27

Sub programme	Project name and location	Description of activities	Estimated cost (Ksh.) millions	Source of funds	Time frame	Performance indicator	Targets	Status (New/ on going)	Implementing Agency	Link to cross cutting issues (Green economy, PWDS ETC)
Programme name: **Urban Planning and development**										
Rehabilitation of Machinjoni Dumpsite	Machinjoni dumpsite in Tuwan ward	Clearing of access routes, compacting garbage	12	CGTN	Q1& Q2	Percentage Completion of the Dump site rehabilitated	100	New	Kitale Municipality	Preventing garbage flowing into the river
Road maintained	CBD street	Upgrading of the road to bitumen standard	15	CGTN	Q3	KM of street road maintained	1	New	Kitale municipality	cover all potholes and irregular surfaces
Maintenance of bus park	Kitale bus park	Filling of the potholes and compacting to the required standard	10	CGTN	Q2	KM of bus park maintained		New	Kitale municipality	
Upgrading of pedestrian walkways	Kitale CBD	Cabro paving of pedestrian walkways	15	CGTN	Q2	Km of footpaths cabro paved	1.2	New	Kitale municipality	

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HEALTH SECTOR

3.1 Sector Overview

The County Health Sector is composed of four sub-sectors: Medical Services, Corporate Health, Public Health and Sanitation, and Research and Development. It is further structured into three directorates: Administration and Planning, which oversees policy, planning, resource mobilization, and coordination of sector operations; Public Health and Sanitation, which leads preventive and promotive health interventions including disease control, environmental sanitation, and community health services; and Medical Services, which provides curative and rehabilitative care across health facilities.

The sector is mandated to deliver quality, affordable, and accessible healthcare services to all residents through promotive, preventive, curative, and rehabilitative interventions. It plays a central role in reducing the disease burden, safeguarding public health, and sustaining a productive population while ensuring preparedness and response to health emergencies.

During the 2026/2027 plan period**,** the sector will prioritize: strengthening preventive and promotive healthcare through primary health care, immunization coverage, nutrition programs, environmental sanitation, management of communicable and neglected tropical diseases, RMNCAH services, and integration of mental health; expanding curative and rehabilitative services by scaling up specialized health care, strengthening referral and emergency systems, and enhancing rehabilitative care; and improving administration and support systems by investing in health infrastructure, ensuring availability of essential medicines and medical supplies, building the capacity of health workers, expanding universal health coverage (UHC), promoting research and innovation, and improving data systems for evidence-based decision-making.

These priorities aim to establish a resilient, inclusive, and sustainable health system that guarantees equitable access to essential services, improves health outcomes, and contributes to the county's overall socio-economic development.

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3.2 Health sector programmes and projects

3.2.1 Sector Programmes

Table 3.12: Summary of Sector Programmes

Sub Programme	Key Output	Key Performance Indicators	Baseline (Current status)	Planned Targets	Resource Requirement (ksh. 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.	5	5	10
		No of Primary Health Care hubs strengthened	9	9	0
	Water Sanitation and Hygiene (WASH) promoted	Number of open defecation free villages (toilets)	948	1308	4
		% Of Households with improved water and sanitation facilities	84	90%	0
	NTDs	No of MDAs Conducted	1	2	17
		No of SBCC activities carried out	254	384	30
Community health services	Community Health units established and operational	No of Fully functional Community units	227	244	2
		No of community health promoters on stipends	2270	2440	73.2
		No of Community Health promoters trained on Community Health Information Systems	2270	2440	3
		No of CHP kits purchased	1682	2440	8
Non-Communicable diseases	Burden of Malaria Reduced	Number of <1s provided with LLITNs	15,019	30,000	1
	Reduced TB burden	No. of TB patients put on treatment	1143	987	1

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	Reduced HIV,AIDS burden	No. of Eligible HIV positive clients identified and put on Care	19,725	23,500	
		No. of clients tested positive started on ARVs	19,725	23,500	1
		% Of Pregnant women who have undergone HIV, Syphilis and Hepatitis B testing	104.19	100	0.5
		% of eligible clients on PrEP and PEP	24.9	80	0.5
	Non-Communicable Diseases Strategy Strengthened	No of Community Unit Screenings for NCDs (Diabetes and Hypertension Breast and Cervical cancer)	11,714	14,000	2
	Diseases Surveillance conducted	No of diseases surveillance conducted	4524	6500	2
		No of additional NTDs identified	0	2	1
	Antihelminth drugs administered	% Of people treated with anti-helminthic drugs fully	94.3%	100	17
	Health workers trained on antimicrobial resistance	No of health care workers sensitized/trained on Antimicrobial Resistance	78	120	2
Immunization services	Routine childhood vaccines provided to eligible children	No of under one children Fully immunized	23,484	30,000	2
	Pentavalent 3 vaccination coverage increased	No.Of children immunized with DPT/ Hep +HiB3 (Pentavalent 3)	23,581	30,000	2
RMNCAH	Reproductive Maternal Neonatal Child Adolescent Health (RMNCAH) Services enhanced.	% Of Pregnant clients attending 1st ANC clinics	76.89	86	2
		% Of Pregnant clients attending 4th ANC clinics	41.74	60	2
		% Of deliveries conducted by skilled birth attendants	59.72	70	10

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		% Reduction of maternal deaths	13.04	5	5
		No of Health facilities that are EMONC ready	21	66	20
		% teenage pregnancies	18.3	14	3
		Proportion of women of reproductive age (WRA) who accessed FP commodities	43.17	60	20
Nutrition Services	Children of 0-59 months screened for underweight	No. of children 0-59 months who are underweight	7,735	4950	3
	Vitamin A Supplementation (VAS) coverage	% Of Routine Vitamin A Supplementation (VAS) coverage for children 6 to 11 months Proportion of Children aged between 6-11 months receing routine Vitamin A supplementation	82.2	95	2
		% Of Routine Vitamin A Supplementation (VAS) coverage for children 12 to 59 months Proportion of Children aged between 12-59 months receiving routine Vitamin A supplementation	81.3	95	2
	Advocacy, Communication and Social Mobilization Enhanced	No of Health Promotion Campaigns undertaken	-	131	2
Mental Health services	County Mental Health System established and operationalized	Operational mental health unit	0	1	20
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**					
Rehabilitative health services	Rehabilitative services strengthened	No of community based dental health outreaches	0	120	4

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		No of community based rehabilitative orthopedic technology outreaches	0	120	
		No of community based rehabilitative occupational therapy outreaches		120	1
		No of community based rehabilitative physiotherapy outreaches		120	1
		No of community based rehabilitative Mental Health outreaches		120	1
		No of persons accessed in community based rehabilitative Gender Based Violence outreaches	0	120	1
		No of outreaches on health education (psychological assessment and counseling	0	120	1
Specialized health services	Ophthalmological Services Strengthened	No of clients seen in Outreach Services	0	19500	5.12
		No of Cataract Surgeries	902	1500	5
	Psychosocial support services Strengthened	No of Medical social worker home based visits	42	200	1
		No of HCWs trained on post-rape care clinical management	90	200	1
		No of Post -Rape Care kits purchased	0	400	0.6
Emergency referral services	Ambulance purchased	No of Advanced Life Support Ambulances purchased	0	2	24
	Emergency Care Referral Dispatch Centre operationalized	Operational Emergency Care Referral Dispatch Centre	0	1	2
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**					

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Health infrastructure	Assorted Medical Equipment procured– Saboti PCH, KwanzaPCH, KimininiH/C, Birunda Dispensary, Kapkoi H/Centre, Maridadi Dispensary, Chepchoina Dispensary, Goseta Dispensary	No of assorted medical equipment procured			
	Wamalwa Kijana Teaching Referral Hospital operationalized	No of Units Operationalized in the Wamalwa Kijana Teaching Referral Hospital	16	52	0
	Tom Mboya Mother and Child Hospital constructed	No of assorted medical equipment procured	-		55
	Sub County hospitals Modernized/ upgraded	No of Sub county Hospital modernized/upgraded	0	9	200
	Dispensaries/ Health Centers constructed/rehabilitated/upgra d ed.	No of dispensaries and Health centres rehabilitated/upgrade d	1	72	360
	Laboratory diagnostics networking and referrals strengthened	No of laboratories networked	0	10	10
	Health Digital Platform established	Number of health facilities with digital health platforms	2	2	6
Medical Health products and technologies	Medical Equipment availed (Physiotherapy, Occupational Health, Orthopedics and Dental.) Improved infection prevention control.	No of sets of medical equipment procured			31.5
		No. of microwave equipment installed and commissioned.	0	1	0.5
		No of facilities with waste weighing scales purchased	0	10	1.75
		No of Assorted patient linen purchased			10
Human resource for health	Health human resource recruited	No of core health workers recruited	13	400	113
	Professional Post Basic- Skill Upgrade	No. of Health Care Workers trained in Professional Post-Basic Skills	0	10	6

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	Induction conducted	No staff who have undergone professional development/induction	0	500	[illegible]
Health research and development	Operational Research conducted on emerging reemerging diseases.	No. of operational research Conducted and implemented.	0	2	3
		No of research conducted in collaboration with KEMRI	1	2	5
Universal health coverage	NATECARE Implemented	No of individuals provided with SHA under NATECARE	3,834	5000	30

3.2.1 Sector Projects

Table 3.13: Sector Projects for the FY 2026-2027

Sub Programme	Project Name and Location	Description Of Activities	Estimated Cost (Ksh.)	Source Of Funds	Time Frame	Performance Indicator	Targets	Status (New/ On Going)	Implementing Agency	Link To Cross Cutting Issues (Green Economy, Pwds Etc)
Programme Name: Health Administration,Management and Support Services										
Health Infrastructure	Completion of Wamalwa Kijana Teaching and Referral Hospital Matisi Ward		26,717,799	CGTN	Q2&Q3	% Completion Of The Wktrh	100	Ongoing	Health Services And Sanitation	Disability Friendly
	Kapsara Primary Hospital Theatre Makutano Ward	Construction Of General Theatre	10,000,000	CGTN	Q1	% Level Of Completion Of The Theatre At Kapsara	100	New	Health Services And Sanitation	Disability Friendly
	Wiyeta Health Centre Sinyerere Ward	2 Staff Houses	8,000,000	CGTN	Q1	No . Of Staff Houses Completed	2	New	Health Services And Sanitation	Disability Friendly
		Toilets	1000,000	CGTN	Q3	% Complete	100	New	Health Services	Disability

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Sub Programme	Project Name and Location	Description Of Activities	Estimated Cost (Ksh.)	Source Of Funds	Time Frame	Performance Indicator	Targets	Status (New/ On Going)	Implementing Agency	To Cross Cutting Issues (Green Economy, Pwds Etc)
						d			And Sanitation	Friendly
		Fencing	1,000,000	CGTN	Q2	% Works Of Fencing Done	100	New	Health Services And Sanitation	
	Kabolet Health Centre Sinyerere Ward	3 Staff Houses	12,000,000	CGTN	Q1	No. Of Staff Houses Completed	3	New	Health Services And Sanitation	Disability Friendly
		Toilets	1000,000	CGTN	Q3	% Completed	100	New	Health Services And Sanitation	Disability Friendly
	Sitatunga Health Centre Sitatunga Ward	Completion Of Maternity Block	3,000,000	CGTN	Q1	% Level Of Completion Work For The Maternity Block	100	Stalled	Health Services And Sanitation	Disability Friendly
		2 Staff Houses	8,000,000	CGTN	Q1	No. Of Staff Houses Completed	2	New	Health Services And Sanitation	Disability Friendly
		Toilet	1,000,000	CGTN	Q3	% Completed	100	New	Health Services And Sanitation	Disability Friendly
		Fencing	1,500,000	CGTN	Q2	% Work Of Fencing At Sitatinga Health Centre	100	New	Health Services And Sanitation	
	Chemichemi Dispensary Machewa Ward	Maternity Block	5,000,000	CGTN	Q1	% Work Of Completion Of The Maternity Block	100	New	Health Services And Sanitation	Disability Friendly
		1 Staff House	4,000,000	CGTN	Q1	No Of Staff	1	New	Health Services	Disability

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Sub Programme	Project Name and Location	Description Of Activities	Estimated Cost (Ksh.)	Source Of Funds	Time Frame	Performance Indicator	Targets	Status (New/ On Going)	Implementing Agency	To Cross Cutting Issues (Green Economy, Pwds Etc)
						Houses Constructed			And Sanitation	Friendly
		Renovation Laboratory	1,000,000	CGTN	Q4	% Work Of Renovation Of The Laboratory	100	New	Health Services And Sanitation	Disability Friendly
		Fencing	1,500,000	CGTN	Q3	% Completion	100	New	Health Services And Sanitation	
	Gitwamba Health Centre Saboti Ward	Renovation Of The Facility And Staff House	4,000,000	CGTN	Q2	% Completion Of The Renovation	100		Health Services And Sanitation	Disability Friendly
	Kamplamai Health Centre Kaplamai Ward	Laboratory Block	1,500,000	CGTN	Q2	% Level Of Completion Of The Laboratory	100	New	Health Services And Sanitation	Disability Friendly
		Toilets	1,000,000	CGTN	Q3	% Completion Of The Toilets	100	New	Health Services And Sanitation	Disability Friendly
		2 Staff House	8,000,000	CGTN	Q1	No Of Staff Houses Constructed	2	New	Health Services And Sanitation	Disability Friendly

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3.2.3 Proposed Grants, Benefits and Subsidies to be issued

Table 3.14: Proposed Grants, Benefits, and Subsidies to be issued

Type of Payment	Purpose	Key performance Indicator	Target	Actual Amount (Ksh. In Millions)	Remarks*
Danida	Support to level 1&2		12,967,500		Donor funding
			9,828,000		Counterpart funding

3.3 Multiyear Projects

Table 3.15 presents projects that will rollover in the next year.

Table 3.15: Multiyear workplan

Sector :Health sector											
Programme: Health Administration and support services											
Expected outputs	**Planned activities**	**Planned targets**	**Projected targets**		**Actual budgets (Ksh. Millions)**	**Approx Allocation to inclusivity indicators**	**Estimats (Ksh. Millions**		**Source of funds**	**Lead agency**	**Comment**
		FY 2025/26	**FY 2026/27**	**FY 2027/28**	**FY 2025/26**	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**	**CGTN**		
Project: Wamalwa Kijana Teaching and Referral hospital											
Output 1:100 % construction Renal unit; ICU unit; HDU unit; GBV unit; Dental Unit	Construction of the specialized units	-	100%	-	-	-	26	26	CGTN	Health sector	Project progress data to be monitored
Output 2: Fully functional specialized unit	Equipping with assorted equipment of the specialized unit	-	-	100%	-	-	-	26	CGTN	Health sector	Project progress data to be monitored
Project 2: Mt Elgon Hospital											
Output 1: 100%	construction of the	-	100%	-	-	-	20		CGTN	Health	Project progress

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construction of the oncology unit	oncology unit										monitored
Output 2: Fully functional oncology d unit	Equipping of the oncology unit with assorted equipment	-	-	100%	-	-	-	25	CGTN		Project progress data to be monitored
Project 3: Kitale County Hospital											
Output 1: 100% construction of the Mental unit	construction of the Mental unit	-	100%	-	-	-	20	-	CGTN		
Output 2: Fully functional Mental d unit	Equipping of the Mental unit with assorted equipment	-	-	100%	-	-	-	10	CGTN		Project progress data to be monitored

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Public works, Transport and Energy

3.1 Sector Overview

The Public Works, Transport and Energy sector is made up of the departments of Roads, Infrastructure, Public Works, and Energy. Its mandate is to develop and maintain road networks, strengthen transport and public works services, and expand access to reliable and sustainable energy across the county.

In the 2026/2027 plan period, the sector will focus on enhancing the county's road and transport networks through the development, upgrading, and maintenance of roads and related infrastructure. It will also work to improve access to energy by promoting renewable energy sources and expanding street lighting, thereby boosting security and extending business hours in trading centres. In addition, the sector will prioritize the maintenance of government buildings to ensure they remain functional, safe, and sustainable. These priorities are designed to create a well-connected transport system and an energy-reliable environment, while safeguarding public infrastructure to support inclusive economic growth and effective service delivery

Table 3.16: Summary of Sector Programme Performance 2026/2027

Programme 1 Name: Road Construction and maintenance **Objective: To promote road network and accessibility** **Outcome: Improved accessibility and road networks**					
Sub Programme/ Project	**Key Outcomes/ outputs**	**Key performance indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirements in Millions**
SP. 1: Road construction and maintenance	County roads maintained and developed	Km of roads of gravelled	1860	400 Km	230
	County roads demarcated	Km of roads demarcated	New	200 Km	5
SP. 2: Culvert installation	Culverts installed	No of lines installed	400	116	29
SP. 3: Foot bridges	Footbridges constructed	No. of footbridges constructed	2	3	17
SP. 4: Road Construction equipment	Road construction equipment acquired	No. of road construction equipment acquired	New	1	25
SP. 5: Utility Vehicles procured	utility vehicles procured	NO. of utility vehicles procured	New	1	6
SP. 6: Workshop equipment procured	Workshop equipment procured	NO. of workshop equipment procured	New	80	3
SP. 7: Road survey equipment procured	Road survey equipment procured	NO. of road survey equipment procured	New	1	5

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Programme 2 Name: Energy Services **Objective: To improve lighting and transport infrastructure** **Outcome: Improved lighting and transport infrastructure**					
SP. 1 Electrification	Highmast floodlights and street lights installed	Number of High mast floodlights and street lights installed	260	10	10
	High mast floodlights and streetlights maintained	Number of High mast floodlights maintained	260	340	16.5
Programme 3: Public Works Services **Objective: To enhance Public Work Services** **Outcome: Enhanced Public Work Services**					
Motorcycle sheds construction	Motorcycle sheds constructed	No. of motorcycle sheds constructed	New	25	10
Lorry packing facility construction	Lorry packing facility constructed	No. of lorry packing facility constructed	New	1	15
Sub county bus park construction	sub county bus park constructed	No. of sub county bus park constructed	New	1	28
Construction of Ward offices	Ward Offices Constructed	No. of Ward Offices Constructed	13	13	60
Construction of Ablution Block	Ablution block constructed	No. of ablution block constructed	5	5	5.5

3.2 Sector Projects

For the plan period 2026/2027, the sector will undertake a number of projects whose focus is on improving the existing infrastructure as well as increasing the stock of the infrastructural investments in the county. The details of the specific projects to be undertaken is provided in the table below

Table 3.17: Sector projects for the FY 2026-2027

Sub programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame (Q1,02,03, 04)	Performance Indicator	Targets	Status	Implementing Agency	Link to cross cutting issues (Green economy, PWDS ETC)
Programme 1 Name: Road Construction and maintenance										
Development/ improvement and maintenance	All 25 wards	Paving of roads, Grading and Gravelling	230,000,000	CGTN	Q2&Q3	No. of kilometres of Earth roads upgraded to	400km	New	Roads, Infrastructure, Public Works and Energy	Provision of green areas; Construction of

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Sub programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame (Q1,02,03, 04)	Performance Indicator	Targets	Status	Implementing Agency	Cross cutting issues (Green economy, PWDS ETC)
of county roads		and Gravelling				Gravel standards				proper drainage facilities along the roads; Biological reclamation of dumping areas; Disposal of construction debris and surplus excavated materials at pre-identified areas, Planting of trees along the road reserve
Demarcation of County Roads	All 25 Wards	Establishment of the road reserve	5,000,000	CGTN	Q2&Q3	No. of Km of Roads Demarcated	200	New	Roads, Infrastructure, Public Works and Energy	Provision of green areas; Precision establishment of Biological reclamation of dumping areas; Disposal of construction debris and surplus excavated materials at pre-identified areas.
Culverts and drainage	All 25 wards	Construction of Culvert	29,000,000	CGTN	Q2&Q3	No. Of culverts installed	116	New	Roads, Infrastructure, Public	Provision of green areas;

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Sub programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame (Q1,02,03, 04)	Performance Indicator	Targets	Status	Implementing Agency	Cross cutting issues (Green economy, PWDS ETC)
channels		and drainage channels							Works and Energy	Construction of proper drainage facilities along the roads; Biological reclamation of dumping areas; Disposal of construction debris and surplus excavated materials at pre-identified areas
Footbridges	All 25 Wards	Construction of Culvert and drainage channels	17,000,000	CGTN	Q2&Q3	No. Of Footbridges Constructed	3	New	Roads, Infrastructure, Public Works and Energy	Provision of green areas; Construction of proper drainage facilities along the roads; Biological reclamation of dumping areas; Disposal of construction debris and surplus excavated materials at pre-identified areas
Roads	All 25	Maintenan	170,000,0	KRB	Q2&Q3	Roads	Assort	New	Roads,	Provision

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Sub programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame (Q1,02,03, 04)	Performance Indicator	Targets	Status	Implementing Agency	Cross cutting issues (Green economy, PWDS ETC)
maintenance Levy Fund	wards	ce of all roads in the county by KRB	00			Maintained	ed		Infrastructure, Public Works and Energy	of green areas; Construction of proper drainage facilities along the roads; Biological reclamation of dumping areas; Disposal of construction debris and surplus excavated materials at pre-identified areas
Road Construction Equipment	County Yard	Procurement of the Road Construction Equipment	25,000,000	CGTN	Q2&Q3	No. of Construction Equipment procured.	1	New	Roads, Infrastructure, Public Works and Energy	
Utility Vehicle	County Yard	Procurement of Utility Vehicle	6,000,000	CGTN	Q2&Q3	No. of Utility Vehicle Procured	1	New	Roads, Infrastructure, Public Works and Energy	
Equipping of mechanical workshop	Public works Yard	equipping of mechanical workshop	10 M	CGTN	Q2&Q3	% of equipped workshop	80 %	New	Roads, Infrastructure, Public Works and Energy	Solar lighting system
Road Survey Equipment	County Yard	Procurement of Surveying Equipment	500,000	CGTN	Q2&Q3	No. of Surveying equipment Procured	1	New	Roads, Infrastructure, Public Works and Energy	
Programme 2: Energy Services										
Installation of High mast floodlight	All Wards	Installation of highmast	10M	CGTN	Q2&Q3	No. of High mast floodlight	10	New	Roads, Infrastructure, Public	Enhances Supply of Renewable

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Sub programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame (Q1,02,03, 04)	Performance Indicator	Targets	Status	Implementing Agency	Cross cutting issues (Green economy, PWDS ETC)
		floodlight				installed			Works and Energy	energy to reduce greenhouse gas emission
Maintenance of installed high mast infrastructure	All wards	Maintenance of installed masts	16.5M	CGTN	Q2&Q3	No. of functional high mast flood lights maintained	340 High masts	New	Roads, Infrastructure, Public Works and Energy	Solar energy bulbs
Programme 3 Name: Building Services										
Motorcycle shades Construction	All Wards	Construction of Motorcycle Ward	10,000,000	CGTN	Q2&Q3	No. of Motorcycle Shades Constructed	25	New	Roads, Infrastructure, Public Works and Energy	
Lorry Parking facility Construction	Kitale Town	Construction of Lorry Parking facility	15,000,000	CGTN	Q2&Q3	No. of Lorry Parking facility Constructed	1	New	Roads, Infrastructure, Public Works and Energy	
Sub County bus Park construction	One Sub County	Construction of sub-county bus park construction	28,000,000	CGTN	Q2&Q3	No. of sub county bus park constructed.	1	New	Roads, Infrastructure, Public Works and Energy	
Ward offices	Thirteen wards	Construction of Ward offices	60,000,000	CGTN	Q2&Q3	No. Of constructed offices	13	New	Roads, Infrastructure, Public Works and Energy	
Ablution blocks	Five wards	Construction of Ablution blocks	5.5 M	CGTN	Q2&Q3	No. Of constructed Ablution blocks	5	New	Roads, Infrastructure, Public Works and Energy	

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Proposed Grants, Benefits and Subsidies to be issued

Table 3.18: Proposed Grants, Benefits, and Subsidies to be issued

Type of Payment	Purpose	Key Performance Indicator	Target	Amount (Ksh.)
Kenya Roads Board-Road Maintenance Levy Fund	Routine Road Maintenance	No. of Km of roads Maintained	115KM	170,000,000

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Water, Environment, Natural Resources and Climate Change

3.0 Sector Overview

The sector comprises the Water, Environment Protection, Natural Resources, and Climate Change subsectors and is mandated to oversee water development and environmental management. It also contributes directly to the achievement of SDGs 6, 11, 13, and 15 on clean water, sustainable cities, climate action, and life on land.

In the 2026/2027 plan period**,** the sector will focus on expanding access to safe water through infrastructure development, improved service management, water harvesting, and flood control; improving sanitation through sewerage infrastructure; enhancing environmental conservation through afforestation, reforestation, and climate change adaptation; and strengthening solid waste management systems.

These priorities aim to ensure sustainable water supply, effective waste management, and climate-resilient environmental conservation that improve the wellbeing of residents and safeguard natural resources.

3.2 Sector Programmes and Projects

Table 3.19: Summary 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	68	45	50
		No. of intake structures constructed	1	1	0
		No. of Treatment plants constructed	0	1	15
		No. of Water storage facilities constructed	2	2	0
	Existing water supplies upgraded	No. of existing water supplies upgraded	1	2	60
	Boreholes drilled and equipped	No of boreholes drilled and equipped	6	10	17

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Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh. Millions)
	Shallow wells developed and equipped	No of shallow wells developed and equipped	1	5	2.5
	Springs protected	No. of springs protected	47	15	12.5
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, management and protection **Programme Objective: To enhance conservation, management and protection** **Programme Outcome: Enhanced conservation, management and protection**					
Promotion of circular economy in solid waste management	Solid waste segregation, storage, transportation and treatment (Use, recycle, compost and incinerate)	No of waste recovery facilities established	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
	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)	**Water sector**				
	Borehole equipped with Solar powered pumping systems	No of Borehole equipped with Solar powered pumping systems	13	10	28

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Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh. Millions)
counter part	Dams/pans rehabilitated/protected	Number of dams/pans rehabilitated/protected	0	5	50
	Gravity water supply gravity schemes promoted	No. of Gravity water supply gravity schemes promoted	1	2	30
	Roof water harvesting structures Constructed	Number of roof water harvesting structures constructed	0	10	2
	Environment Sector				
	Green energy (Solar panels) for lighting Promoted	Number of Green energy (Solar power lighting) set up	0	300	3
	Clean cooking stoves/jikos technologies promoted	Number of improved cooking stoves/jikos technologies promoted	3	3	10
	Degraded site rehabilitated	No. of acreage of degraded sites rehabilitated	0	10	5
	Promotion of nature-based solutions (NBS) and enterprises	No. of NBS promoted	4	3	6
	EIA for projects developed	No of EIA project reports developed	68	50	7
	EA for projects developed	No of EA project reports developed	0	50	5
	Project screening and ESMP	Number of projects screened and ESMP developed	70	50	1
	Climate Change resource center	Climate Change resource Centre equipped	0	1	3
	Agriculture sector				
	Beehives procured and supply for Demonstration	Number of beehives procured and supplied	700	500	3
	Fruit trees seedlings grown	Number of fruit tree seedlings grown	55,000	10,000	4
	Climate Smart Farming promoted	Number of CSF demo-plot established	20	25	3

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Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh. Millions)
	Short season crops promoted	Number of Kilograms of Short season crops supplied	0	1,700	3.4
	Fodder establishment promoted	Number of acreage fodder established	30	50	4
	Aquaculture promoted	Number of aquaculture demos promoted	10	15	5

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Sector Projects for FY.2026/27

Table 3.20: Sector Projects for the FY 2026-2027

Sub programme	Project Name and Location	Description of activities	Estimated cost (Ksh.) in millions	Source of funds	Time Frame	Performance indicator	Targets	Status (New/on going)	Implementing Agency	Link to cross cutting issues (Green economy, PWDS ETC)
Water supply infrastructure	Kitale water and sanitation project	Upgrading of access road and provision of land	1 M	CGTN	2022/23	Km of access road upgraded	5	Procurement of works in progress	WENR	Utilization of solar energy/gravity
	Sosio-Teldet water project	Upgrading of access road and provision of land	1.5 M	CGTN	2026 -27	Kilometers of access road upgraded	7	Sourcing of funds	GOK/ WENRCC	Utilization of solar energy/gravity
	Kiptogot-Kolonglo water project	Laying of distribution mains	20	CGTN	2026 -27	Kilometers distribution mains laid	4	Implementation stage	GOK/ WENRCC	Minimal utilization of conventional energy sources
	Procurement of a water bowser in County headquarter	Procuring of a water bowser	15	CGTN	2026 -27	Bowser procured	1	New	WENRCC	
	County departmental headquarter	Procuring of Engineering Design Equipment	3	CGTN	2026 -27	Engineering Design Equipment procured and delivered	1 Complete set	New	WENRCC	
	Water pipeline extension from existing water projects	Extension of water pipelines	30	CGTN	2026 -27	Kilometers of water pipeline extended	50km pipeline extended	New extension from existing water supplies	WENRCC	Minimal utilization of conventional energy sources

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Sub programme	Project Name and Location	Description of activities	Estimated cost (Ksh.) in millions	Source of funds	Time Frame	Performance indicator	Targets	Status (New/on going)	Implementing Agency	Link to cross cutting issues (Green economy, PWDS ETC)
	Completion of ongoing water projects	Completion of ongoing water projects	25	CGTN	2026 -27	No. of projects completed		On going	WENRCC	Minimal utilization of conventional energy sources
	Borehole drilling and equipping	Boreholes drilled and capped	17	CGTN	2022/23		20 20	New	WENRCC	Solarand hydraulic energy utilization
		Boreholes equipping withsolar pumping unit and storage tanks	28	CGTN/FLLoCA			40	Proposed and existing boreholes	WENRCC	
	Hand dug wells	Lining and equipping hand dug wells	2.5	CGTN	2022/23	Number of shallow wells equipped and	5	New and existing wells	WENRCC	Use of hand pumps
	Spring protection in All 25 wards	Springs and catchment protection	7.5	CGTN	2022/23	Number of springs protected	25	Proposed and existing	WENRCC	Catchment protection and afforestation of indigenous trees
	Dam/pans rehabilitation	Rehabilitation of embankment/desilting. Protection works e.g. Demarcation fencing and planting of indigenous	50	CGTN	2026 - 2027	Number of dams/pans rehabilitated	5	Silted and encroached dams	WENRCC	Solar energy utilization
	Roof water harvesting	Installation of rain water harvesting facilities	5	FLLoCA/CGTN	2026 - 2027		5	New	WENRCC	Solar energy utilization
Sewerage	County headquarter	Acquiring of an exhauster	13	CGTN	2026 - 2027			0	WENRCC	

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3.2.3 Proposed Grants, Benefits and Subsidies to be issued

Table 3.21: Proposed Grants, Benefits, and Subsidies to be issued

Type of Payment (	Purpose	Key performance Indicator	Target	Actual Amount (Ksh. In Millions)	Remarks*
FLLOCA (KfW & IDA)	To implement community climate resilience investment (CCRI) projects	No. of CCRI projects	50	234,382,335	

Education and Vocational Training

3.1 Sector Overview

The Education and Vocational Training sector is composed of the County Department of Education and Technical Training, which operates through two directorates responsible for Early Childhood Development Education (ECDE) and Vocational Training Centres (VTCs). Its mandate is to provide foundational learning at the ECDE level and to equip youth and adults with technical and vocational skills that enhance self-reliance, employability, and entrepreneurship.

In the 2026/2027 plan period, the sector will prioritize improving access to quality ECDE education by expanding infrastructure, recruiting teachers, providing teaching and learning materials, and sustaining school feeding programmes. It will also focus on strengthening vocational training through the development of training facilities, enhancing human resource capacity, equipping institutions with modern tools and materials, and increasing capitation support. Additionally, the sector will expand education support by offering bursaries and scholarships to needy students and initiating the process of establishing a university within the county. These priorities are designed to foster inclusive, equitable, and sustainable education that improves enrolment, retention, transition, and skills development across all levels of learning.

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3.2 Sector Programmes and Projects

3.2.1 Sector Programmes

Table 3.22: Summary of Education Sector Programmes

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirements (Ksh)
Programme Name: Early Childhood Development Education(ECDE) **Objective:To improve access to quality education in ECDE** **Outcome:Improved access to quality education in ECDE**					
ECDE infrastructure	Model ECDE classrooms Constructed	No. Of model ECDE classrooms constructed	28	10	30
	ECDE Classrooms constructed	No. Of classrooms constructed	16	10	30
	ECDE toilets constructed	No. Of ECDE toilets constructed	16	30	15
	ECDE Tables and Chairs	No. Of Wards with ECDE Tables and Chairs	7	25	12.5
EDCE human resource development	ECDE teachers recruited	No. Of ECDE teachers recruited	791	100	32
	ECDE teachers confirmed	No. Of ECDE teachers confirmed	0	50	8
Learning materials and equipment	ECDE teaching and learning materials supplied	No. Of ECDE Centers supplied with teaching and learning materials	25	437	12.5
	ECDE centers furnished	No. Of ECDE centers furnished	48	50	10
	ECDE playing equipment supplied and fixed	No. Of ECDE centers supplied with playing equipment	0	5	5

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Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirements (Ksh)
	ICT integrated in ECDE centers	No. Of ECDE Centers integrated with ICT	0	5	2
	E-Learning integrated in ECDE Centers	No. Of ECDE centers integrated with e-learning	0	50	5
		No. Of ECDE centers offering digital learning	0	0	0
School feeding Program	school feeding/milk initiative	No. Of children benefiting on school feeding initiative	10,000	50,000	100
Programme 2: Vocational Education and Training **Objective: To Improve access to Vocational Training and Education** **Outcome: Improved access to quality Vocational Training Education**					
VTC Infrastructure	Twin workshops constructed(Centers of excellence)	No. Of twin workshops constructed	3	5	50
	Administration block constructed	No. Of administration block constructed	0	5	15
	ICT hubs constructed	No. Of ICT hubs constructed	0	5	15
	Completion of stalled workshops	No. Of stalled workshops completed	0	3	6
Human resource development	Instructors recruited	No, of instructors recruited	114	133	20

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Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirements (Ksh)
	Technicians recruited	No. Of technicians recruited	0	56	6
	Support staff recruited and inducted	No. Of support staff recruited and inducted	10	10	4
VTC Tools and equipment	Tools and equipment procured	No. Of VTCs benefiting from Tools and equipment	18	32	10
	Start-up kits for vtc graduates	No. Of VTC graduates benefiting from start-up kit	60	300	10
VTC Capitation	Capitation for VTCs	No. Of beneficiaries from capitation	3604	5000	60
Program 3: Adminstrative support programs: **Objective: To enhance access to education support** **Outcome: Enhanced support to education program**					
Ukombozi Elimu Bursary	Elimu bursary fund disbursed	No. Of beneficiaries	9,000	15,000	150
	Establishment of County University	No. Of Workforce reports established	0	1	5
	Sector specific policies	No. Of sector specific policies approved	1	4	8

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3.2.2 Sector Projects

Table 3.23: Sector Projects for the FY 2026/27

Sector programme	Project Name/location	Description of activity	Estimate cost(ksh. Millions)	Source of funds	Time frame(qurters)	Performance indicator	target	Status(new/ongoing)	Implementing agency	Link to cross-cutting issues
Programme 1:Early Childhood Development Education										
ECDE infrastructure	Construction of 2 model ECDE classroom per sub-county	Construction OF Classrooms	30M	CGTN	Q1,Q2,Q3	No. Of ECDE classrooms constructed	10	New	Department of education	Disability friendly
	Construction ECDE classrooms	Construction OF Classrooms	30M	CGTN	Q2,Q2 ,Q3	No. Of ECDE Classrooms constructed	10	New	Department of education	Disability friendly
	Construction of 6 toilets per sub county	Construction of toilets	30M	CGTN	6Q2 &Q3	No. Of ECDE toilets constructed	30	New	Department of Education	SDG 4
	Tables and chairs	Procurement and distribution	12.5M	CGTN	Q2 &Q3	No. Of wards with tables and chairs	25	New	Department od education	SDG 4
Learning materials and equipment	Learning materials and equipment	Procurement and distribution of ECDE learning materials and equipment	12.5M	CGTN	Q1,Q2	No. Of ECDE centers	437	New	Department of education	SDG 4
	ECDE centers furnished	Furnishing of ECDE classrooms	10M	CGTN		No. Of ecde centers furnished	50	New	Department of education	SDG 4
	ECDE playing equipment per sub-	Procurement and distribution of	5M	CGTN	Q3 &Q4	No. Of ECDE centers with	5	New	Department of education	SDG 4

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Sector programme	Project Name/location	Description of activity	Estimate cost(ksh. Millions)	Source of funds	Time frame(qurters)	Performance indicator	target	Status (new/ongoing)	Implementing agency	Link to cross-cutting issues
	county	ECDE playing equipment				playing equipment				
	ICT integration	Procurement and distribution of ICT Equipment	2M	CGTN	Q 2 & Q3	No. Of ECDE centers integrated	5	New	Department of education	SDG 4
	E-learning integration	Procurement and installation e-learning equipment	5 M	CGTN	Q2 & Q4	No. Of ECDE centers with e-learning integration	50	New	Department of education	SDG 4
School feeding programme	Milk feeding programme	Procurement and distribution of milk	100M	CGTN	Q2 & Q3	No. Of ECDE children feeding on milk	50,000	Ongoing	Department of education	SDG 4
Program 2: Vocational Training Education										
VTC infrastructure	Twin workshops(Centers of excellence	Construction of twin workshop	50M	CGTN	Q3&Q4	No. Of twin workshops constructed	5	New	Department of education	SDG 4
	Administration blocks	Construction of administration block	15M	CGTN	Q3 &4	No. Of administration blocks	5	New	Department of education	SDG 4
	ICT hub	Construction ICT hub	15M	CGTN	Q3&Q4	NO. Of ICT hubs	5	New	Department of education	SDG 4
	Completion of stalled workshops	Construction of stalled VTC of workshops	6 M	CGTN	Q3 & Q4	No. Of stalled projects completed	3	Ongoing	Department of education	SDG 4
Tools and equipment	Procurement and distribution	Procurement	10M	CGTN	Q3 & Q4	No. Of Vtcs with tools and equipmen	32	Ongoing	Department of education	Sdg 4

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Sector programme	Project Name/location	Description of activity	Estimate cost(ksh. Millions)	Source of funds	Time frame(qurters)	Performance indicator	target	Status (new/ongoing)	Implementing agency	Link to cross-cutting issues
						t				
	Start-up kits	Procurement	10 M	CGTN	Q2 & Q3	No. Of graduates benefiting from start-up kits	300	Ongoing	Department of education	SDG 4
Capitation	Disbursement	Allocation and disbursement	60 M	CGTN	Q2 & Q3	No. Of beneficiaries	5,000	ongoing	Department of education	SDG 4
PROGRAMME 3: Administrative support services										
Ukombozi Elimu Bursary	Bursary	Vetting and disbursement	150M	CGTN	Q2 & Q3	No. Of beneficiaries	15,000	ongoing	Department of education	SDG 4
	Sector specific policies	Formulation and approval	8M	CGTN	Q2 & Q3	No. Of policies	4	Ongoing	Department of education	SDG 4
	University	Establishment	5M	CGTN	Q2 & Q3	No. Of task force reports	2	ongoing	Department of education	SDG 4

Table 3.24: Proposed Grants, Benefits and Subsidies to be Issued

Type of payment	Purpose	Key indicator	target	Amount(ksh.in millions)
Capitation for ECDE Pupils	To enhance quality of education in ECDE centers	No. Of ECDE beneficiaries	60,000	80M
Capitation for VTCs	To enhance quality of education and training in VTCs	No. Of VTC beneficiaries	6,000	60M
Ukombozi Elimu bursary fund	Access to quality education	No. Of needy students benefiting from bursary	15,000	150M

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GENERAL ECONOMIC AND COMMERCIAL AFFAIRS

3.1 Sector Overview

The Trade and Industrialization sector is composed of the sub-sectors of Trade, Industry, Micro and Small Enterprises, and Weights and Measures. Its mandate is to build entrepreneurial skills and knowledge, develop retail and wholesale markets as drivers of economic growth, promote access to affordable credit, uphold fair trade practices and consumer protection, foster an enabling environment for industrial development, and improve access to research and market information.

In the upcoming plan period, the sector will prioritize improving trade and industrial development by developing trade and industrial infrastructure, enhancing access to market opportunities, and strengthening entrepreneurial capacity. It will also focus on promoting fair trade and consumer protection practices, encouraging investments, and strengthening business finance services. These strategies aim to create a vibrant business environment that supports enterprise growth, industrial expansion, and sustainable economic development

3.2 Sector Programmes and Projects

3.2.1 Sector Programmes

Table 3.25: Summary of Sector Programmes

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 Stalled Markets Completed	4	1	8
		No. of Markets Renovated	1	5	20
		No. of Business Kiosks supported and constructed	18	5	6
		No. of Sanitation Blocks Constructed	13	6	6
Consumer protection and fair trade	Fair trade and consumer protection practices promoted	No. of equipment verified and stamped	4400	8050	1
		No. of business premises	200	330	0.57

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Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh. Millions)
		inspected			
Industrial development	Industrial Park development	% percentage completion	40%	80%	20
Business finance	Nawiri fund revamped	Amount disbursed	45		20
		No. of beneficiary groups	178	350	0

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3.2.2 Sector Projects

Table 3.26: Sector projects for the FY 2026/27

Sub Programme	Project name and Location (Ward/Sub County/countywide)	Description of activities	Estimated cost (Ksh. millions)	Source of Funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing agency	Link to crosscutting issues (Green economy, PWDS, etc.)
Programme Name: Trade and Industrial development										
Trade and industrial infrastructure	Gituamba market completion, Saboti ward, Saboti subcounty	Market completion	8	CGTN	Q1-Q4	No. of markets completed	1	Stalled	Dept. of Trade and Industrialization	PWD friendly
	Endebess market, Endebess ward, Endebess subcounty	Market renovation	4	CGTN	Q1-Q4	No. of markets renovated	1	Existing	Dept. of Trade and Industrialization	PWD friendly
	Kapkoi market, Keiyo, Kwanza subcounty	Market renovation	4	CGTN	Q1-Q4	No. of markets renovated	1	Existing	Dept. of Trade and Industrialization	PWD friendly
	Tuigoin market, Cherangany subcounty	Market renovation	4	CGTN	Q1-Q4	No. of markets renovated	1	Existing	Dept. of Trade and Industrialization	PWD friendly
	Kinyoro market, Kinyoro ward, Saboti subcounty	Market renovation	4	CGTN	Q1-Q4	No. of markets renovated	1	Existing	Dept. of Trade and Industrialization	PWD friendly
	Emoru market, Kwanza ward, Kwanza subcounty	Market renovation	4	CGTN	Q1-Q4	No. of markets renovated	1	Existing	Dept. of Trade and Industrialization	PWD friendly
	Mitume market business kiosks in Tuwan ward, Saboti Subcounty	Support and construction of business kiosks	6	CGTN	Q1-Q4	No. of Business Kiosks supported and constructed	5	New	Dept. of Trade and Industrialization	PWD friendly

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Sub Programme	Project name and Location (Ward/Sub County/countywide)	Description of activities	Estimated cost (Ksh. millions)	Source of Funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing agency	Link to crosscutting issues (Green economy, PWDS, etc.)
	Kolongolo market sanitation block, Keiyo ward in Kwanza subcounty	Construction of ablution block	1	CGTN	Q1-Q4	No. of sanitation blocks constructed	1	New	Dept. of Trade and Industrialization	PWD friendly
	Kisawai market sanitation block, Kinyoro ward, Saboti subcounty	Construction of ablution block	1	CGTN	Q1-Q4	No. of sanitation blocks constructed	1	New	Dept. of Trade and Industrialization	PWD friendly
	Amuka market sanitation block, Kwanza ward in Kwanza subcounty	Construction of ablution block	1	CGTN	Q1-Q4	No. of sanitation blocks constructed	1	New	Dept. of Trade and Industrialization	PWD friendly
	Chepchoina market sanitation block, Chepchoina ward in Endebess subcounty	Construction of ablution block	1	CGTN	Q1-Q4	No. of sanitation blocks constructed	1	New	Dept. of Trade and Industrialization	PWD friendly
	Tuigoin market sanitation block, Cherangany subcounty	Construction of ablution block	1	CGTN	Q1-Q4	No. of sanitation blocks constructed	1	New	Dept. of Trade and Industrialization	PWD friendly
	Maili Saba center sanitation block, Sirende ward in Kiminini subcounty	Construction of ablution block	1	CGTN	Q1-Q4	No. of sanitation blocks constructed	1	New	Dept. of Trade and Industrialization	PWD friendly

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Sub Programme	Project name and Location (Ward/Sub County/countywide)	Description of activities	Estimated cost (Ksh. millions)	Source of Funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing agency	Link to crosscutting issues (Green economy, PWDS, etc.)
Industrial development	Namandala County Aggregation and Industrial Park (CAIP), Kapomboi ward in Kwanza subcounty	Construction of aggregation centers, processing and packaging sheds, warehousing and cold storage facilities, access roads, and provision/supply of utilities such as water	500	CGTN, GoK	Q1-Q4	% completion of CAIP	100 %	Ongoing	Dept. of Trade and Industrialization	PWD friendly

3.2.3 Proposed Grants, Benefits and Subsidies to be Issued

Table 3.27: Proposed Grants, Benefits, and subsidies to be Issued

Type of payment	Purpose	Key performance Indicator	Target	Amount (Ksh. In millions)
Nawiri fund	Provide affordable business credit to MSME groups through the tender financing model	Amount disbursed	20 M	20
		No. of beneficiary groups	350	

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SOCIAL PROTECTION, CULTURE AND RECREATION

Sector overview

The sector is composed of the sub-sectors of Gender, Youth, Sports Development, Culture, and Tourism. The Gender sub-sector is mandated to improve community well-being through social protection services, coordination and implementation of affirmative action, capacity building, and empowerment of organized groups. The Sports sub-sector is responsible for promoting sports, developing sports facilities, advancing sports education and identifying and nurturing talent. The Culture sub-sector oversees the identification, preservation, and promotion of cultural heritage, while the Tourism sub-sector is tasked with enhancing tourism development within the county.

In the next plan period, the sector will prioritize enhancing access to social protection by expanding social protection facilities, strengthening responses to gender-based violence, and improving related services within a supportive policy framework. It will also focus on strengthening sports development through infrastructure development, capacity building for stakeholders, talent promotion, and policy enhancement. The sector further aims to preserve and promote culture and heritage by developing cultural infrastructure, conserving heritage sites, and promoting cultural activities. Youth empowerment will be advanced through the establishment of empowerment infrastructure, capacity building, and policy support. Additionally, tourism development will be enhanced by improving tourism infrastructure, diversifying tourism products and services, and strengthening marketing of attractions. These priorities are designed to foster social inclusion, youth empowerment, cultural preservation, sports excellence, and sustainable tourism growth

3.2 Sector Programmes and Projects
3.2.1 Sector Programmes

Table 3.28: Summary of Sector Programmes

	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 classrooms constructed	0	2	5
		Number of workshops constructed	0	2	10
	Trans Nzoia County	Number of children	1,173	300	4

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	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement KShs. Millions)
	children's rescue Centre enhanced	rescued, rehabilitated and reintegrated			
	Trans Nzoia county Bahati home for the elderly rehabilitated	Number of house units for the elderly constructed	0	3	6
		% of Perimeter wall constructed	50%	50%	4.5
	County social hall renovated and equipped	% Completion of renovation works done	0	100%	8
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	156	50	10
		Number of vulnerable persons supported	5657	1,250	19
	Registered youth and women groups supported	Number of registered community groups benefiting from county youth and women development enterprise fund	0	250	25
	Youths and vulnerable persons registered for Ukombozi Social Empowerment Program	Number of persons registered and benefitting under Ukombozi Social Empowerment Program	0	3000	80
Policy framework	Social Protection policy developed	Social protection policy developed and presented for approval	0	1	2
Program Name: Sports Development **Objective: To strengthen sports development** **Outcome: Strengthened Sports Development**					
Sports	Kenyatta stadium	% completion	65%	100	100

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	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement KShs. Millions)
infrastructure	constructed				
	Sports talent centers established	Number of sports talents centers established	0	5	5
Capacity building	Sports teams and federations supported financially	Number of sports teams and federations supported with finances	37	20	8
	Assorted Sports equipment issued to teams and federations	Number of sports teams and federations issued with sports equipment	50	25	25
	Sports teams, federations and management trained	Number of coaching and officiating clinics done	10	50	3
Sports promotions	Sports championships and competitions organized	Number of sports champions and competitions held	4	5	5
Youth Empowerment	Youth capacity building training and empowerment	Number of youths trained and empowered	500	250	5
Program: Culture preservation and Promotion **Strategic objective: To enhance culture and heritage preservation** **Outcome: Enhanced culture and heritage preservation**					
Cultural and heritage infrastructure	Kitale museum refurbishment	% completion of refurbishment	0	2	7
Cultural sites conservation	Cultural sites, shrines and monuments Identified and preserved	No of cultural sites identified and preserved	0	2	1.5
Culture and heritage promotion	Performing artists financially and materially supported	No. of performing artists supported	2	4	1.8
	Annual county Cultural festival held	No of County cultural festivals held	0	1	4
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	2	2.5
	New Tourism products identified and marketed	No. of new tourism products identified marketed	0	2	4

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	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement KShs. Millions)
	Classification of tourist hotels, lodges and restaurants undertaken	No. of classified tourist hotels, lodges and restaurants	3	3	1.5

3.2.1 Sector Projects

Table 3.29: Sector Projects for the FY 2026-2027

Sub programme	Project name and location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicator	Targets	Status (New/ on going)	Implementing Agency	Link to cross cutting issues (Green economy, PWDS ETC)
Programme name: Social Protection										
Social protection facilities	Trans Nzoia County Bahati home for the elderly	Construction of perimeter wall	4M	CGTN	2016 - 2027	100% completion of perimeter wall	100	ongoing	Dept of Gender	
	Trans Nzoia County Kwanza rehabilitation Centre	Construction of hostel	5M	CGTN	2016 - 2027	100% completion of hostel constructed	1	New	Dept of Gender	Disability friendly
SGBV protection	Trans Nzoia county SGBV safe house	Construction of SGBV safe house	15M	CGTN	2016 - 2027					Disability friendly
Programme name: Sports Development and Promotion										
Development and management of	Kenyatta Stadium Phase 1A	Construction of FIFA standard	100M	CGTN	2016 - 2027	% completion of constructio	100	On going	Dept of Gender	Disability friendly

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sports facilities		football pitch, eight lanes athletics truck, two abolition blocks, VVIP and VIP pavilions, three public terraced, water bore hole, elevated water tanks				n				
Programme name: Culture Development and Promotion										
Culture music and performing arts promotion	Kitale National Museum	Renovation of Kitale Museum	5.1M	CGTN	2016 - 2027	% Renovation	100	New	Dept of Gender	Disability friendly

3.2.3 Proposed Grants, Benefits and Subsidies to be issued

Table 3.30: Proposed Grants, Benefits, and Subsidies to be issued

Type of payment	Purpose	Key performance Indicator	Target	Actual Amount (Ksh. In Millions)	Remarks*
Ukombozi Social Empowerment Program (USEP)	Economic and social empowerment for the youth and women in Trans Nzoia County	No of persons beneffiting	3,000	80	

3.3 Multiyear Projects

No multi-year projects are anticipated, as all planned projects are expected to be fully implemented within the FY 2026/27.

Public Administration and Intergovernmental Relations (PAIR)

3.1 Sector Overview

The sector is composed of the Office of the Governor, Public Service Management, County Public Service Board, County Assembly, and Finance and Economic Planning. Its mandate is to provide overall policy and leadership direction, oversee formulation of county policies, manage and develop human resources, and spearhead planning, budgeting, legislation, representation, and oversight. It is also responsible for resource mobilization, public finance management,

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coordination of public participation, civic education, intergovernmental relations, special programmes, and promotion of peace and cohesion. In addition, the sector oversees the development and management of ICT infrastructure, promotes access to e-government services, and coordinates county communication services.

During the next plan period, the sector will focus on improving access to service delivery by strengthening administrative systems, enhancing human resource capacity, developing infrastructure, promoting civic participation, and reinforcing governance and policy frameworks. It also aims to operationalize the Governor's Service Delivery Unit, strengthen the County Public Service Board, and enhance liaison with partners and intergovernmental bodies. Disaster management will be strengthened through improved response mechanisms and risk management initiatives. Furthermore, the sector will enhance access to ICT services by upgrading ICT infrastructure, building capacity, digitizing county services, and improving information and communication management. . Additionally the County Assembly will prioritize strengthening legislative and oversight capacity, enhancing public participation in law-making processes, and ensuring transparency and accountability in county operations during the next plan period. Focus will also be placed on reviewing and enacting key policy and legal frameworks to support inclusive development and responsive governance.

The sub sector of Finance and Economic Planning, on the other hand, will focus on enhancing fiscal discipline, broadening the revenue base, improving budget credibility, and strengthening the linkage between planning and budgeting.

These priorities are geared towards fostering efficient service delivery, strong governance, resilience, and digital transformation within the county.

3.2 Governance and public service management Sub Sector Programmes and Projects

3.2.1 Sub Sector Programmes

Table 3.31: Summary of sub–Sector Programmes

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirements (Ksh, M)
Programme Name: Public Service Delivery **Objective: To improve public service delivery** **Outcome: Improved public service delivery**					
Infrastructure development	Subcounty offices constructed	Number of subcounty offices constructed	2	1	15
	Construction of Governor's residence	% completion of the works.	0	50	30
	Ward Offices	No. of ward offices	2	2	30

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Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirements (Ksh, M)
	constructed.	constructed.			
Civic education	Peace, Security and Cohesion initiatives organized	No. of County security, peace and cohesion initiatives organized	5	5	2.5
	Citizen Barazas organized	No. of citizen barazas/ organized	36	36	2.5
	Civic Education and Public Participation	No. of Citizen engagement and civic education forums held	25	25	1
Human Resource capacity	Performance contract implemented	No. of departments on performance contract	10	10	3
		No. of staff on performance appraisal	0	4095	
		No. of staff trained on performance contracting	200	4095	4
	Staff Trained	No. of staff trained on various courses	48	300	6
	Staff Inducted	No. of staff inducted	6	100	5
	Students enrolled on attachment	No. of students on attachment	1000	1000	0.5
	Job descriptions developed	No of schemes of job descriptions developed	0	50	4
	Improved employee welfare	No. of employees on medical cover	4095	4500	375
	Staff trained on performance management	No of staff trained on Performance Management	4095	150	4
Administrative services	Utility vehicle procured	No. of utility vehicles procured	4	3	15
	Assorted equipment for registry procured	No. of Assorted equipment for registry procured	3	Various	1
	Staff trained on records management	No. of staff trained on records management	10	10	0.5
Executive services	Policy statement	Government Executive orders issued	As Executive Discretion	12	0.04
	Policy direction	Governors Annual	1	1	0

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Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirements (Ksh, M)
		Address			
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	No. of State Functions attended	10	4	5
	HR Policies & Procedures developed (Discipline Manual)	No. of Human resource policies and procedures developed/reviewed	2	2	0.5
		No. of New staff sensitized on Human Resource Policies and Procedures Manual 2016	100	3980	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	100		
Governors Service Delivery Unit	Prompt communication of executive policies and directives	Assorted communication equipment procured	5 cameras 5 laptops	Various	3
		No of Periodic documentaries released	5 Cameras 5 Laptops		
	Production or documentaries and airing	No. of Documentaries produced and aired	0	4	2
Disaster management response	Disaster management bill/ SOPs developed	No. of disaster management policies	0	1	3
		No. of Standard operating procedures	0	1	1
	Staff trained on	No of staff trained on	0	50	5

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Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirements (Ksh, M)
	disaster preparedness	disaster preparedness			
Disaster Risk Management	DRM framework developed	County DRM / Planning / Risk Mapping / Mitigation Planning	0	2	5
	Sub county & ward committees	No. of Sub County & Ward Committees	0	5	1
	Risk Mitigation Intervention Implemented	No. of Risk mitigation interventions implemented	0	2	20
	DRM records management	DRM Systems	0	1	2
	Outreach & information dissemination	No of outreach events	0	25	5
	Disaster Risk reduction at community level	County DRR strategic plan	0	1	2.5
	Sensitization campaign on HIV & Aids	Community level & AIDS sensitization campaigns & stake holders meeting	0	9	1.8
ICT Infrastructure	Sub counties connected to the fibre metropolis & WAN	No of sub county offices connected to the fibre metropolis & WAN	0	2	5
	CCTV installation	No of CCTV installed	1	2	2
	Free WIFI hotspot established	No of free WIFI hotspots established	0	2	2
	Assorted ICT equipment procured	No of assorted ICT equipment purchased	0	Various	2
ICT capacity building	County staff trained on ICT	No of county staff trained	0	10	1
	Assorted communication equipment	No of camera accessories procured	5	3	0.6
Digitization services	Information centres developed	No of information centres developed	0	4	20
	Records digitized	Percentage of records digitized	0%	50%	3
Fire and Rescue Services	Fire station equiped	Operational station	0	1	5
	Fire engines	No. of Fire engines	0	1	60

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Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirements (Ksh, M)
	procured	procured			

3.2.1 Sub sector Projects

Table 3.32: Sub Sector Projects for the FY 2026-2027

Sub programme	Project name and location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues (Green economy, PWDS ETC)
Programme name: Public service delivery										
Infrastructure development	Sub county offices construction	Construction of Saboti Sub County Offices	15	CGTN	Q4	% work of completion of the Sub County Office constructed	1	New	PSM	Disability friendly

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COUNTY PUBLIC SERVICE BOARD

3.2 CPSB Sub Sector Programmes and Projects

3.2.1 Sub Sector Programmes

Table 3.33: Summary of sub sector programs

Sub Programme/Project	Key Outcomes/ Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Kshs in Millions)
Programme 1: Physical Infrastructure and Equipment **Objective:To provide employees with conducive work environment for enhanced service delivery** **Outcome: Improved working conditions and service delivery**					
Purchase of Vehicle	Enhance service delivery	No. of vehicles purchased	New	1	15
Office Renovation (Modern Boardroom)	To provide Board members with ample working space for enhanced service delivery	% of completion	50%	100%	11
Assorted ICT equipment procured	To provide staff with working tools for enhanced service delivery	No. of ICT equipment procured	38	43	6
Programme2: Administration and support services **Objective: To provide efficient, effective and accessible public services** **Outcome: Improved access to public service**					
SP: Policy, Legal Framework and Institutional Reforms	Human Resource policies and tools and Schemes of Service developed	No. of sector specific legislations, policies and guidelines	8	8	5
	CPSB Strategic Plan mid and end term reviewed	No. of Strategic plan developed	1	1	3.5
Gratuity for Board members	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	6
Programme3: Public Service Transformation **Objective: To improve public service delivery** **Outcome: improved public service delivery**					
SP:Human Resource Management and Development	Signed performance contract	No. of employees on performance contact	5	5	0.2

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Sub Programme/Project	Key Outcomes/ Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Kshs in Millions)
	Performance Appraisal System	No. of CPSB employees on PAS	20	20	1.5
	Service Charter developed	No. of Service charters developed	New	1	1.5
	Customer satisfaction survey Undertaken	No. of customer satisfaction Survey report	New	1	2
	Work environment survey Undertaken	No. of Survey report	New	1	2
Programme4: Governance **Objective: To enhance effective policy coordination, public service delivery and good governance** **Outcome: Effective policy coordination, public Service delivery and Good governance**					
SP: Ethics, Governance & National Values	Members of staff Sensitized on values & principles of good governance articles 10 & 232 of CoK, 2010	No. of staff sensitized on values and principles of articles 10 and 232 of COK	3,000	2,000	4
	Annual reports to County Assembly, H.E. the Governor prepared in accordance to CGA 2012	No. of Annual report prepared	1	1	1
	New staff sensitized on code of conduct and ethics	No. of staff sensitized and adhered to the code of conduct and ethics	New	1,000	4
Programme 5: Human Resource Policy, Planning and Development **Objective: To enhance the capacity of the County Public Service** **Outcome: Improved service delivery**					
Recruitment, selection and succession management	Optimal staff in County departments	Number of staff recruited and appointed	391	300	13
	Continuity in service delivery	Number of staff promoted	489	500	9
Training & Development	Skilled and professional county public employees	No of officers trained.	82	300	11

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3.2.2 Sub Sector Projects

Table 3.34: sector projects for the Fy.2026-2027

Sub programme	Project name and location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicator	Targets	Status (New/ on going)	Implementing Agency	Link to cross cutting issues (Green economy, PWDS ETC)
Programme name: physical infrastructure and equipment										
CPSB Modern boardroom	CPSB Modern boardroom; CPSB HQ	Construction of a modern boardroom	9	CGTN	Q3& Q4	% of completion of modern CPSB Boardroom	100	New	CPSB	Disability friendly
CCTV Surveillance	CPSB HQ	Installation of CCTV	3m	CGTN	Q3	% work of completion on Installation	1	New	CPSB	

County Attorney
Overview

The Office of the County Attorney (OCA), established under the Office of the County Attorney Act No. 14 of 2020, functions as the principal legal advisor to the County Government. Its core responsibilities include offering legal guidance, representing the County Executive in civil litigation, reviewing and preparing contracts, updating county legislation, and ensuring that all county operations adhere to relevant legal and regulatory frameworks.

In addition, the OCA plays a key role in legislative drafting, which involves formulating laws, policies, agreements, and memoranda of understanding (MoUs) that support the effective functioning of county departments and ensure compliance with statutory requirements. The office is also tasked with conducting sensitization and capacity-building sessions for County Executive Committee Members (CECs), Chief Officers (COs), Members of the County

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Assembly (MCAs), and officials from county boards and agencies to enhance their understanding of the OCA's mandate and promote legal awareness within the county governance structure.

The OCA is composed of the County Attorney, County solicitor and legal Counsels who work closely with county departments and national agencies like the ODPP and National Police Service, especially in law enforcement and court-related matters.

For the FY 2026/27, the OCA's key priorities include:

1. **Operationalizing the County Court** by training judicial officers on county laws and establishing coordinated enforcement procedures.
2. **Conducting a comprehensive Legal Audit** to assess all court cases involving the county since 2013, track compliance with court orders, and identify outstanding legal fees.
3. **Developing a Legal Risk Policy** to minimize future legal exposure.
4. **Supporting the County Annual Development Plan** by ensuring legal compliance, managing risks, overseeing contracts, guiding public-private partnerships, and advising on environmental and land use laws.

Overall, the OCA plays a crucial role in promoting good governance, legal integrity, and risk management in the county's development agenda.

County Attorney Summary of sub Sector programmes FY 2026/2027

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**					
Legal services	Operationalize Alternative Justice system suit	No of alternative system justice suite operationalized	3	3	3
	Conduct comprehensive legal audit	Legal audit report developed	0	1	30
	Training of Judicial and legal officers on county operations and legislation	No of Judicial and legal officers trained	0	10	1
	Capacity building of legal officers and staff at legal office	No. of legal officers' capacity built	0	7	3.7

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County Assembly

3.2 Sub SectorProgrammes and Projects

3.2.1 sub Sector Programmes

Provide a summary of the sector programmes to be implemented during the plan period. Details of the programmes should be presented in Table 3.1.

Table 3.35: Summary of sub Sector Programmes

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirements(Kshs. Million)
ProgrammeName: Legislation, Oversight and Representation. **Objective: To enhance legislation, oversight and representation.** **Outcome: Enhanced legislation, oversight and representation.**					
Infrastructural Development	Purchase of a Modern Integrated Hansard Systemat the New County Assembly Chambers.	% Integration of Hansard Systemat the New County Assembly Chambers. installed	0	100	80
	Equipping of the New County Assembly Chambers and Administration Building.	No. of assorted equipment purchased to equip the New County Assembly Chambers and Administration Building.	0		55
	Equipping of the New Speaker's Residence.	No. of assorted equipment purchased to equip the New Speaker's Residence.	0		12
	Equipping of the New Wellness and Committee Services Centre.	No. of assorted equipment purchased to equip the New Wellness and Committee Services Centre.	0		8
	Renovation of the Old Debating Chambers and Administration Block.	% works of completion of the Old Debating	0	100	15

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Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirements(Kshs. Million)
		Chambers and Administration Block Renovated			
	Civil Works, Landscaping and Rehabilitation of the Speaker's Residence.	% works of completion of rehabilitation of the Speaker's Residence.	0	100	20
	Civil Works, Landscaping and Rehabilitation of the County Assembly Centre Facility.	% works of completion work on rehabilitation of the County Assembly Centre Facility.	0	100	15
	Construction of Ward Offices(Kiminini,sikhendu,nabiswa, machewa,Tuwan, Kinyoro , endebess,chepchoina ,keiyo)	No. of Ward Offices Constructed.	0	9	85.5

3.2.1 Sub Sector Projects

Table 3.36: Sector Projects for the FY 2026-2027

Sub programme	Project name and location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicator	Targets	Status (New/ on going)	Implementing Agency	Link to cross cutting issues (Green economy, PWDS ETC)
Programme name: Legislation, Oversight and Representation.										
Infrastructural Development	Purchase of a Modern Integrated Hansard	Installation of a Modern Integrated Hansard	80	CGTN	2026/2027	% of Integration of the Hansard System	2026/2027	New	CATN	

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Sub programme	Project name and location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicator	Targets	Status (New/ on going)	Implementing Agency	Link to cross cutting issues (Green economy, PWDS ETC)
	System at the New County Assembly Chambers.	System at the New County Assembly Chambers.				Installed at the New County Assembly Chambers				
	Equipping the New County Assembly Chamber and Administration Building.	Installation of Assorted Furniture in the New County Assembly Chambers and Administration Building.	55	CGTN	2026/2027	No. of assorted furniture in the new county assembly chambers	2026/2027	New	CATN	
	Equipping of the New Speaker's Residence.	Installation of Assorted Furniture and Household equipment in the New Speaker's Residence	12	CGTN	2026/2027	No of assorted furniture and household equipment in the Speaker's Residence.	2026/2027	New	CATN	
	Equipping of the New Wellness and Committee Services Centre.	Installation of Assorted Furniture, GymEquipment, Kitchen Equipment to the New Wellness and Committee Services Centre.	8	CGTN	2026/2027	No. of assorted furniture and gym equipment at the Wellness and Committee Services Centre.	2026/2027	New	CATN	
	Renovation of the Old	Renovation of the Old Debating	15	CGTN	2026/2027	% works of Renovatio	2026/2027	New	CATN	Disability friendl

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Sub programme	Project name and location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicator	Targets	Status (New/ on going)	Implementing Agency	Link to cross cutting issues (Green economy, PWDS ETC)
	Debating Chambers and Administration Block.	Chambers and Administration Block.				n of the Old Debating Chambers and Administration Block.				y
	Civil Works, Landscaping and Rehabilitation of the Speaker's Residence.	Civil works, Landscaping, Carports, Driveways, Walkways, Borehole, Elevated Water Tank and Improvement of the Perimeter Wall.	20	CGTN	2026/2027	% works of completion civil works and landscaping at speakers residence	2026/2027	New	CATN	
	Civil Works, Landscaping and Rehabilitation of the County Assembly Centre Facility.	Civil works, Landscaping, Walkways, Sinking of Borehole, Construction of Elevated Water Tank, Installation of Water Fountain.	15	CGTN	2026/2027	% works of completion civil works and landscaping at County assembly centre	2026/2027	New	CATN	
	Construction of Kiminini Ward	Construction of Ward Office having the	9.5	CGTN	2026/2027	No. of Ward Offices Constructe	2026/2027	New	CATN	

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Sub programme	Project name and location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicator	Targets	Status (New/ on going)	Implementing Agency	Link to cross cutting issues (Green economy, PWDS ETC)
	Office	offices of the MCA and Ward Administrator as well as a common Boardroom				d				
	Construction of Sikhendu Ward Office	Construction of Ward Office having the offices of the MCA and Ward Administrator as well as a common Boardroom	9.5	CGTN	2026/2027	No. of Ward Offices Constructed	2026/2027	New	CATN	
	Construction of NabiswaWard Office	Construction of Ward Office having the offices of the MCA and Ward Administrator as well as a common Boardroom	9.5	CGTN	2026/2027	No. of Ward Offices Constructed	2026/2027	New	CATN	
	Construction of Machewa Ward Office	Construction of Ward Office having the offices of the MCA and Ward Administrator as well	9.5	CGTN	2026/2027	No. of Ward Offices Constructed	2026/2027	New	CATN	

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Sub programme	Project name and location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues (Green economy, PWDS ETC)
		as a common Boardroom								
	Construction of Tuwan Ward Office	Construction of Ward Office having the offices of the MCA and Ward Administrator as well as a common Boardroom	9.5	CGTN	2026/2027	No. of Ward Offices Constructed	2026/2027	New	CATN	
	Construction of Kinyoro Ward Office	Construction of Ward Office having the offices of the MCA and Ward Administrator as well as a common Boardroom	9.5	CGTN	2026/2027	No. of Ward Offices Constructed	2026/2027	New	CATN	
	Construction of Endebess Ward Office	Construction of Ward Office having the offices of the MCA and Ward Administrator as well as a common Boardroom	9.5	CGTN	2026/2027	No. of Ward Offices Constructed	2026/2027	New	CATN	
	Construction of	Construction of Ward	9.5	CGTN	2026/2027	No. of Ward	2026/2027	New	CATN	

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Sub programme	Project name and location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicator	Targets	Status (New/ on going)	Implementing Agency	Link to cross cutting issues (Green economy, PWDS ETC)
	Chepchoina Ward Office	Office having the offices of the MCA and Ward Administrator as well as a common Boardroom				Offices Constructed				
	Construction of Keiyo Ward Office	Construction of Ward Office having the offices of the MCA and Ward Administrator as well as a common Boardroom	9.5	CGTN	2026/2027	No. of Ward Offices Constructed	2026/2027	New	CATN	

Finance and Economic Planning

3.2 Sub Sector Programmes and Projects for 2026/2027

3.2.1 Sub Sector Programmes

Table 3.37: Summary of Sub sector programs

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs. Millions)
Programme Name: Public Finance Management **Objective: To strengthen public financial management** **Outcome: Strengthened public financial management**					

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Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs. Millions)
Revenue and Resource Mobilization	Utility vehicles acquired	No of utility vehicles acquire	3	5	40
	motor bikes acquired	No of motor bikes acquired	0	10	1.2
	assorted ICT equipment procured	Number of assorted ICT equipment procured		16	4
	Revenue source automated	No of revenue sources automated (sub streams)	10	18	18
	Revenue staff trained	Number of revenue staff trained	10	15	2.5
	Sub county revenue offices established and furnished	No of sub-county revenue offices established and furnished	1	3	9
	Cess barrier established and equipped	No of cess barriers and related tools established and equipped	2	3	1.05
Internal control systems	Enhanced participatory planning and budgeting	Number of trainings conducted on budgetary process	3	3	3
		Number of budget public participation fora held	4	4	4
	Statutory budget documents prepared	No. of budget statutory documents prepared	26	4	4
		County budget and economic forum (CBEF) operationalized	1	1	4
	Improved service delivery	No. of supply chain staff trained	20	20	2
	Procurement policy and manual developed	Review the procurement policy	1	1	5
		Review the Procurement Manual	1	1	5
	Implementation of 30% P&R scheme	No. of public sensitization forum on AGPO held	4	3	2
	e-procurement implemented	No of staff/stakeholders trained in e-procurement	14	20	3
	Financial reports/statements prepared	No. of financial reports/statements prepared and submitted	65	5	1
		No. of accounting staff trained	18	20	3
	Asset Management register Automated	Automated Asset Management Register	0	1	9.5

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Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs. Millions)
	Audit system automated	Audit system automated	0	1	11
		No. of audit staff/committee members trained	7	14	3
		No. of audit reports developed and submitted	7	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	13	1	5
Monitoring, evaluation and reporting	County quarterly progress review undertaken	No of County quarterly progress review reports prepared	0	4	2
	County annual progress Report (C-APR) prepared	C-APR	2	1	3
	County M&E policy Developed	M&E policy	1	1	5
	M&E Trainings undertaken	No of officers trained in M&E & e-CIMES	26	40	4
Statistics and Documentation	County Statistical Abstract policy	No. of CSA policy developed	0	1	5
	County Statistical Abstract (CSA) developed	Number of County Statistical abstracts developed	0	1	10

3.4 Contribution to the National, Regional and International Aspirations/Concerns

Table 3.38: Linkages with National Development Agenda, Regional and International Development Frameworks

National/Regional /International Obligations	Aspirations /Goals	County Government contributions/Interventions
Agriculture, Livestock, Fisheries & Cooperative Development		
BETA (Bottom-Up Economic Transformation Approach)	Promote grassroots agricultural value chains, cooperatives & MSME linkages	Distribution of 300 dairy goats, AI & breeding support (5,000 semen doses; 3,000 liquid nitrogen); fodder establishment 3,250 acres.
MTP IV	Modernise agriculture; increase productivity & commercialization	Distribute 300,000 seedlings; 350,000 kg food seed; 20,000 bags fertilizer to 4,000 farmers; install 10 greenhouses; set up

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		100 demo plots; 25 model farms; 1 construct 1 grain store
SDG 2 (Zero Hunger) / SDG 8	Increase food security, productivity and decent rural jobs	Train 3,000 smallholders in improved agronomy; create 2,000 agri-jobs via value-chain activities
Vision 2030	Modernize agriculture; boost commercialization & value addition	Distribute 300,000 seedlings; 350,000 kg food seed; 20,000 bags fertilizer to 4,000 farmers; test 2,000 soil samples; procure 1 soil kit; install 10 greenhouses; establish 30 plant clinics; set up 100 demo plots and 25 model farms; 1 grain store
Health Service and Sanitation		
BETA	Expand community health services and link to local economic resilience	Support 120 community health volunteers with training; non communicable disease strategy to be strengthened by 14,000
MTP IV	Improve health infrastructure, UHC progress & health systems	Renovate/upgrade 9 primary health facilities; equip 10 clinics with diagnostic kits; procure 2 ambulances
SDG 3 (Good Health & Well-being)	Reduce maternal/child mortality; UHC	Increase facility deliveries by 15% through 12 maternity completion/construction of maternity wings ; vaccinate estimated 30,000 children (catchment)
Vision 2030	Strengthen health service coverage & quality	Recruit 20 nurses; train 15 clinical officers in emergency obstetric care
Agenda 2063	Healthy and well-educated population	Community TB/HIV screening for 6,000 people; strengthen NCD screening in 10 facilities
EAC Vision 2050	Regional health security & access	Establish cross-border referral protocols with 2 neighbouring counties; conduct 1 joint outbreak simulation exercise
Public Works, Transport & Energy		
BETA	Provide reliable local infrastructure that unlocks enterprise opportunities	Upgrade 400 km feeder roads to all-weather standard serving major trading centres
MTP IV	Improve transport & energy access; maintain public infrastructure	Rehabilitate 80 km of county roads; construct 116 lines of drainage channels; install 10highmasts and maintain 340 highmasts s across 25 trading centres
SDG 9 (Industry, Innovation & Infrastructure)	Build resilient infrastructure & expand energy access	Electrify 15 remote public facilities with solar mini-systems; install solar lighting in 25 market stalls
Vision 2030	Modern transport & reliable energy	Routine maintenance for 400 km of county road network (mileage program); construct 2 bridges
Trade & Industrialization		
Bottom-up Economic	Transforming the Micro, Small	-Complete 1 stalled Fresh produce market

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Transformation Approach (BETA) and MTP IV	and Medium Enterprises (MSME) Economy	-Renovate 5 existing markets -Construction of 6 sanitation blocks -Support and construction of 5 business kiosks -Disburse of 20Million through Nawiri Fund -Support 350 MSME groups in accessing tender financing via Nawiri fund
SDGS	SDG 8:Decent Work and Economic Growth	-Complete 1 Fresh produce market -Renovate 5 existing markets -Construct 6 sanitation blocks -Support and construct of 5 business kiosks -Disburse 20 million through Nawiri Fund
	SDG 9: Industry, Innovation and Infrastructure	-Complete 1 Fresh produce market -Renovate 5 existing markets -Construct 6 sanitation blocks -Support and construct 5 business kiosks
	SDG 12: Responsible consumption and production	-Verify and stamp 8050 equipment to ensure fair trade and consumer protection -Inspect 330 business premises
	SDG 17: Partnership for the Goals	-Partner with the National Government in the development of the CAIP
Agenda 2063	Aspiration 6: An Africa, whose development is people-driven, relying on the potential of African people, especially its women and youth, and caring for children.	-Facilitate 350 MSME groups to access tender financing through the Nawiri fund
EAC Vision 2050	Aspiration 2: Access to modern, fast and affordable infrastructure that is essential for economic development and wellbeing of the population.	-Complete 1 Fresh produce market -Renovate 5 existing markets -Construct of 6 sanitation blocks -Support and construct 5 business kiosks
Education & Vocational Training		
BETA	Strengthen local human capital via vocational skilling and linkages to local firms	Train 1,000 youths in priority trades; place 300 in apprenticeships with local firms
MTP IV	Improve ECDE, TVET infrastructure & quality	Build/rehabilitate 20 ECDE classrooms; recruit 40 ECDE teachers; equip 4 VTCs with modern tools; increase VTC capitation to 1,200 trainees
SDG 4 (Quality Education)	Universal early learning & skills for work	Provide school feeding to 6,000 ECDE learners; award 500 bursaries to needy secondary/VTC students
Vision 2030	Strengthen human resource base	Initiate feasibility and preparatory steps

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	& technical skills	for a county university; allocate funds to establish 1 satellite campus concept
Agenda 2063	Education for skills & innovation	Launch 3 innovation labs in VTCs; host 1 county skills competition with 200 participants
EAC Vision 2050	Higher skilled workforce for regional economy	Create exchange placements for 20 TVET instructors with regional institutions
Social Protection; Gender, Youth, Sports, Culture & Tourism		
BETA	Inclusive social safety nets and youth economic empowerment	Expand cash transfers to 1250 vulnerable persons; enroll 250 youths and supported
MTP IV	Strengthen social protection, sports, culture & youth empowerment	Support 25 sports teams and federations with sports equipment; 250 youth to be trained and empowered
SDG 1 & 5 (No Poverty & Gender Equality)	Social inclusion & gender empowerment	carryout 5 community SGBV awareness campaigns; support 1250 vulnerable persons
Vision 2030	Inclusive development & social services	Roll out county social register update to identify beneficiaries for ukombozi social empowerment program covering 3000 people
Agenda 2063	Social justice & cultural renaissance	Develop 2 cultural sites (conservation and marketing); support 1 county annual cultural festivals/promotions
EAC Vision 2050	Youthful population as an asset	Support 250 youth agribusiness/start-up grants; host 5 sports champions
Lands, Housing, Physical Planning & Urban Development		
BETA	Planned urbanization and land tenure security that supports enterprise	Survey and allocate 600 urban plots; regularize 1,200 land parcels
MTP IV	Urban planning, housing & secure land rights	Prepare/update 3 urban spatial plans; issue 1,000 title deed certificates (where legal processes allow)
SDG 11 (Sustainable Cities)	Inclusive, safe and resilient urban spaces	Develop 2 affordable housing pilot units (20 houses total); upgrade 4 informal settlement service points
Vision 2030	Structured urban growth and housing delivery	Complete spatial plan for main town; mobilize PPP for 1 affordable housing project
Agenda 2063	Sustainable cities & infrastructure	Create a county urban resilience plan covering 2 towns
EAC Vision 2050	Integrated human settlements across borders	Pilot cross-border urban planning dialogue with neighbouring county (1 workshop + action plan)
Water, Environment & Climate Change		
BETA	Resilient water services & climate-smart natural resource management	Drill/rehabilitate 30 boreholes; provide 10 water kiosks in market centres

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MTP IV	Expand water & sanitation services, promote climate adaptation	Construct 4 small water supply schemes; rehabilitate 12 km of catchment protection areas
SDG 6 & 13 (Water & Climate Action)	Universal water and climate resilience	Provide safe water to additional 25,000 people (projected beneficiaries); plant 50,000 tree seedlings for watershed protection
Vision 2030	Sustainable resource management & resilience	Establish 3 community water user associations; implement 2 micro-catchment conservation projects
Agenda 2063	Environmental sustainability & resilience	Roll out climate adaptation trainings to 30 community groups
EAC Vision 2050	Shared water resources & resilience	Participate in 1 regional water resource management forum; harmonise one cross-border water monitoring approach
Governance & Public Service Management		
BETA	Local governance that improves service delivery and citizen engagement	Conduct 40 public participation fora; train 400 county officials on BETA-aligned planning
MTP IV	Strengthen public service, accountability & devolution	Operationalize Governor's Service Delivery Unit; strengthen CPSB (4 capacity workshops); digitize 30% of frontline services
SDG 16 (Peaceful & Inclusive Institutions)	Transparent, accountable institutions and civic participation	Implement e-citizen helpdesk; run civic education reaching 15,000 citizens
Vision 2030	Effective devolved governance & institutional capacity	Strengthen intergovernmental relations (6 joint meetings) and special programmes
Finance & Economic Planning		
BETA	Mobilize local resources for bottom-up investment & enterprise finance	Automation of all revenue streams to enhance own source
MTP IV	Strengthen planning, budgeting, PFM & resource mobilization	Prepare CADP-aligned budget with results framework; train 40 m&e officers;
SDG 17 (Partnerships & Finance)	Strengthen domestic resource mobilization & partnerships	mobilize at least 1 donor co-funded project worth target amount
Vision 2030	Sustainable public finance & fiscal discipline	Improve budget absorption by 10 percentage points

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CHAPTER FOUR: RESOURCE REQUIREMENTS AND IMPLEMENTATION FRAMEWORK

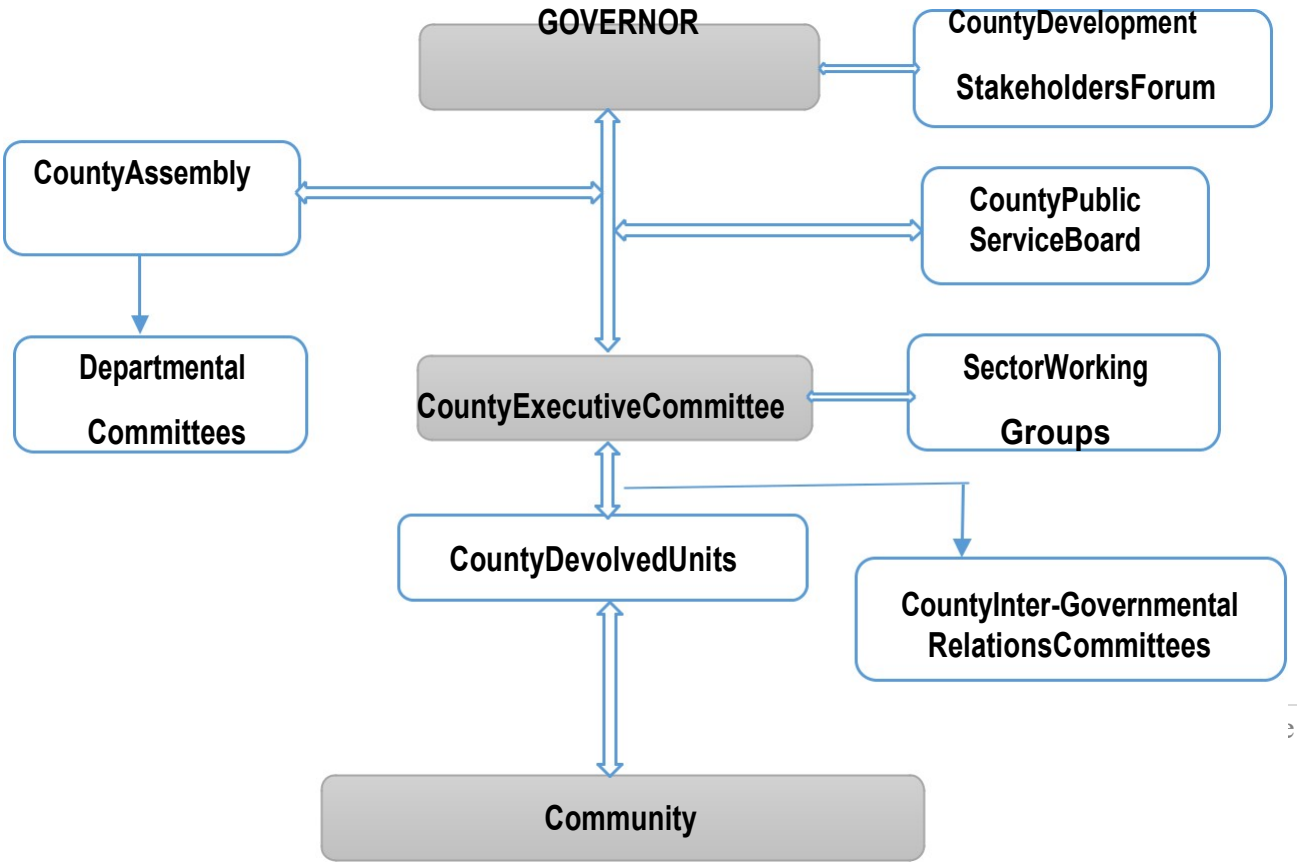
4.1 Overview

This chapter presents the county institutional arrangement and their specific roles towards implementation of the CADP. In addition, the chapter also presents the resource mobilization and management framework, and risk management.

4.1 Implementation Framework

The County Government draws its roles and mandate from the Fourth Schedule of the Constitution of Kenya, 2010. The County Government of Trans Nzoia has adopted an institutional framework that will enhance effectiveness and efficiency in coordination of the devolved services to ensure the achievement of the development agenda as envisaged in the CIDP. The CADP implementation framework will be as shown in Figure 4.

Figure4: CADP implementation Framework



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This section presents the specific roles of the key institutions towards implementation of the CADP 2026/27 as in table 4.1.

Table 4.1: Stakeholders and their role in CADP implementation

S/No.	Sector/Institution	Role in Implementation of the CADP
1.	County Executive Committee	• Providing policy direction in the County Government and ensuring proper governance structures are in place • Managing and coordinating functions for effective implementation of projects and programmes. • Ensuring implementation of County and other national legislation, as may be required • Ensuring implementation and evaluation of the CADP • Ensuring availability of resources for proper implementation of the plan
2.	County Assembly	• Enacting laws and policies • Receiving and approving the development plans and budgets of the County • Overseeing the development and promotion of public investments • Promotion of value for money on development programmes and project • Provide checks and balances • Promotion of peace and stability
3.	County Government Departments	• Ensuring the implementation of programmes and projects spelt out in the plan • Providing feedback on the implementation of projects and programmes • Preparing budget estimates for programmes and projects ensuring value for money • Resources Mobilization and Supervision of projects implementation
4.	County Planning Unit	• Provision of vital development statistics and information • Carryout monitoring and evaluation • Data collection, analysis and reporting • Recommend on monitoring and evaluation policy improvement. • Generate information for project/programme improvement • Review and document best practices • Develop monitoring and evaluation tool for departments • Preparation of quarterly and annual monitoring and evaluation reports
5.	Other National Government Departments and Agencies at the county	• Technical support and capacity building • Financing and resource mobilization • Policy guidance and regulation • Data and research support • Infrastructure development

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		• Coordination and oversight • Monitoring and evaluation • Security and governance support
6.	Development Partners	• Inject resources in form of credit, grants and material and technical support
7.	Civil Society Organizations	• Funding ,implementation and advocacy • Ensuring prudent management of County finances and resources • Promotion of peace and ensuring stable macro economic environment
8.	Private Sector	• Partners in service provision; • Employment creation • Promotion of private enterprises • competition in Formulation of priorities
9.	General public and beneficiary populations	• Participate in public forums to identify and prioritize development needs. • Provide feedback and monitor implementation of CADP projects. • Promote accountability and transparency in service delivery. • Enhance project ownership, uptake, and sustainability. • Act as watchdogs through civic engagement and oversight.
10.	County suppliers and contractors	• Implement CADP projects through supply of goods, works, and services. • Ensure adherence to quality standards, timelines, and procurement laws. • Contribute to local economic development through job creation. • Support efficient and cost-effective execution of county projects. Collaborate with county departments for successful project delivery.
11.	Media local ,National and International	• Disseminate information on CADP goals, activities, and progress. • Create public awareness and promote civic education. • Serve as a watchdog to promote transparency and accountability. • Amplify citizen voices and concerns to county leadership. • Mobilize public participation in planning and implementation processes.
12.	Academia	• Conduct research to inform planning, policy, and project design. • Support evidence-based decision-making through data and analysis. • Provide technical assistance in monitoring, evaluation, and reporting. • Build capacity of county staff and community stakeholders. • Facilitate dialogue and critique for policy and plan improvement

4.2 Resource Mobilization and Management Framework by sector and programme

This section provides the projected resource requirements by sector, revenue projections, estimated resource gap and measures of addressing the gaps for CADP

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4.2.1 Resource Requirements by Sector and Programme

The section shows the projected financial resources required for each sector during the plan period and also indicate the percentage of the total budget for each sector.

Table 4.2: Summary of Resource Requirements by sector and programme

Sector	Amount (Ksh. in Millions)
1.Agriculture, Rural and Urban Development	
Crop Development	511.3
Livestock Productivity	48.305
Fisheries Production	30.5
Cooperative Development &Management	11.9
Land use planning and Management	136.4
Affordable Housing	100
Urban Planning and Development	246.2
Sector Total	1134.605
2.Health Services	
Preventive & Promotive Health	271.2
Curative & Rehabilitative Health	48.72
Health Administration ,Management &support services	891.75
Sector Total	**1211.67**
3.EnergyandInfrastructure	
Road and Transport	320
Energy Services	26.5
Public Works services	118,5
Sector Total	**346.5**
4.Environment protection, Water, Natural resources &Climate Change	
Water Access	227.5
Environmental conservation &Management	42.75

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FLocca	172.5
Sector Total	**442.75**
5.Education	
Early Childhood Development Education(ECDE)	262
Vocational Training	196
Education Support	163
Sector Total	**621**
6.GENERAL ECONOMIC & COMMERCIAL AFFAIRS	
Trade and Industrial Development	81.57
Sector Total	**81.57**
7.SOCIAL PROTECTION, CULTURE & RECREATION	
Social Protection	190.25
Sports Development	146
Youth Empowerment	5
Culture Preservation &promotion	14.3
Tourism Development & promotion	8
Sector Total	**363.55**
8.PUBLIC ADMINISTRATION & INTERGOVERNMENTAL RELATIONS(PAIR)	
Public Service Delivery	517.54
ICT services	35.6
Disaster Management	46.3
Fire rescue services	65
County public service Board	95.7
Legislation, Oversight and Representation(county Assembly)	290.5
Research and Development planning	34
Public finance management	138.25
Sector Total	1222.89
TOTAL SECTORS RESOURCE REQUIREMENT	**5,374,535,000**

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4.2.2 Revenue Projections

The total county projected revenue for the CADP 2026/2027 is **Kshs. 9,782,407,809.9** as illustrated in table 4.3.

Table 4.3 : Revenue Projections

Revenue Streams	FY2026/2027
Equitable share and Local Revenue	**8,924,727,117**
Equitable Share	8,294,272,117
Local Revenue	630,000,000
Conditional Grants From National Government Revenue	**12,526,581.90**
Equalization fund	12,526,581.90
Conditional allocations to County Government from loans and Grants and Development partners	**845,154,111**
Loans	0
Grants	845,154,111
Others	0
Total Projected Revenue	**9,782,407,809.9**

Source: Finance and Economic planning department

4.2.3 Estimated Resource Gap

The total sectors resource requirement to implement the CADP is **Kshs 12,110,667,514** while the total estimated resource envelope is **Ksh 9,782,407,807.90** indicating a total resource gap of **Ksh 2,328,259,706.10.**

Table 4.4 Resource Gaps

Resource Requirement (Ksh. Millions)	Estimated Revenue (Ksh. Mn)	Variance (Ksh. Millions)
12,110,667,514	9,769,426,227	2,328,259,706.10

Resource Mobilization and Financing Strategies

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To effectively bridge existing resource gaps, the County Government will formulate and execute a comprehensive Resource Mobilization Strategy. This strategy will focus on securing both capital and operational funding, while also integrating measures to improve cost-efficiency and ensure fiscal sustainability. The county will emphasize the following key approaches

Public-Private Partnerships (PPPs): The County Government will actively promote and attract Public-Private Partnerships by investing in the improvement of the local business climate. Key interventions will include streamlining business processes, strengthening legal and institutional frameworks, and enhancing investor confidence through predictable and transparent governance structures.

Grants and Donations: In line with Sections 138 and 139 of the Public Finance Management (PFM) Act, 2012 and the PFM (County Government) Regulations, 2015, the County shall mobilize external resources from development partners through grants and donations. This will entail the development of bankable project proposals and concept notes aligned with county development priorities to effectively attract donor funding.

Enhancing Own Source Revenue: To increase the county's fiscal independence and strengthen domestic resource mobilization, the following measures will be undertaken:

i. Automation of Revenue Collection:
Accelerate the rollout and upgrading of automated revenue systems to improve efficiency, transparency, and accountability in revenue collection.

ii. Capacity Building and Strengthening Revenue Administration:
Invest in continuous training and capacity enhancement for revenue staff, while reinforcing administrative and enforcement structures.

iii. Updating the Valuation Roll:
Undertake regular updates of the valuation roll to ensure property rates are aligned with prevailing market values, thereby optimizing property tax revenue.

iv. Strengthening Financial Oversight and Policy Implementation:
Enhance the monitoring, evaluation, and oversight of public finance management and county economic affairs. This includes the formulation and execution of prudent fiscal and economic policies.

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v. Budget Preparation and Compliance:
Ensure timely preparation and submission of the annual budget, aligned with legal provisions, and monitor its implementation to ensure fiscal discipline.

vi. Financial Accountability and Resource Management:
Promote efficient and effective use of public resources through sound financial management, control, and accounting systems within county entities.

vii. Diversification and Expansion of Revenue Streams:
Identify and assess untapped revenue sources for viability and integrate them into the county's revenue strategy.

viii. Capacity Development for Revenue Personnel:
Institutionalize ongoing professional development programs to enhance the technical skills and competence of revenue officers.

ix. Legislative and Policy Reforms:
Fast-track the enactment, review, and implementation of revenue-related legislation and policies to support sustainable revenue growth.

x. Public Awareness and Taxpayer Education:
Intensify public sensitization campaigns to improve voluntary compliance and increase awareness on the importance of tax payment for service delivery.

Table 4.5 : Risk Management

Risk Category	Risk	Risk Implication	Risk Level (Low, Medium, High)	Mitigation measures
Financial	Insufficient Financial Resources	Project delays, accumulation of pending bills, and low fund absorption	High	Develop and implement robust resource mobilization strategies to secure diverse funding sources.
	Delayed Fund Disbursements	Stalling of projects and delays in activities	High	Streamline the disbursement process to ensure timely availability of funds.
Technological	Cybersecurity Threats	Exposure to data breaches and loss of sensitive information	**High**	Invest in comprehensive cybersecurity infrastructure and risk management protocols.
	Rapid Technological Advancements	Inefficiencies in operations and delayed service delivery	**High**	Continuously update ICT infrastructure and invest in regular staff training on emerging technologies.

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Risk Category	Risk	Risk Implication	Risk Level (Low, Medium, High)	Mitigation measures
Climate Change	Pest and Disease Outbreaks	Reduced crop yields and agricultural losses	**High**	Strengthen pest and disease control measures; promote the cultivation of resilient crop varieties and sustainable farming practices.
	Flooding and Drought	Destruction of property, crops, and livestock	**High**	Construct flood defenses such as dykes and promote the adoption of climate-smart agricultural practices.
Organizational	Limited Human Resource Capacity	Reduced operational efficiency and service delays	**Medium**	Ensure timely recruitment, capacity building, and skill enhancement programs.
	High Staff Turnover	Disruption of services and loss of expertise	**Medium**	Develop retention strategies and provide career growth opportunities to staff.
Political	Uncertainty in Stakeholder Support	Delays in project approvals and implementation	**Medium**	Engage stakeholders continuously and conduct sensitization efforts to secure support and alignment with project goals.

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5.0 Overview

This chapter presents the framework for monitoring and evaluating the implementation of the CADP 2026/2027. It presents the proposed county M&E structure alongside the approaches for data collection, analysis, reporting, and learning. The chapter further outlines the outcome indicators that will be tracked for each programme and project, and elaborates on the mechanisms for dissemination, feedback, and the utilization of M&E results to inform decision-making and continuous improvement.

5.1 Performance Indicators

This subsection presents the indicators and corresponding targets for each department in matrix form. The indicator matrix consolidates programme and project indicators alongside their targets, thereby providing a basis for tracking and assessing progress toward the achievement of the County's development goals and objectives, as outlined in Table 5.1.

Table 5.1: County Key outcomes/outputs indicators

Sector /Sub Sector/Department	Key Performance Indicators	Baseline	End of year Target
Agriculture, Rural and Urban Development	Number of seedlings distributed	110,466	300,000
	Kgs of seeds distributed	512,058	350,000
	Acreage of land planted with export Vegetables	315	350
	No of bags procured and distributed	2725	20,000
	No of farmers accessing subsidized Fertilizer	2725	4,000
	No of soil samples tested	1870	2000
	No of soil analysis results Implemented	1870	2000
	No. of Soil Testing Kit/Equipment Procured	0	1
	Number of heavy machineries acquired-Tractors	2	1
	No of Pheromone traps installed	110	75
	No of litres of Pesticides procured And distributed	1300	6000
	No of sensitizations and trainings undertaken	65	100

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Sector /Sub Sector/Department	Key Performance Indicators	Baseline	End of year Target
	No of demonstration plots established	102	100
	No of model farms/FFBS established	25	25
	ATC constructed	0	0
	No. of Greenhouses installed	0	10
	No of operational plant clinics established	2	30
	No. of farmers trained	200	200
	No of grain/Potato stores constructed	1	1
	No. of grain stores maintained	9	5
	No of Grain dryers operationalized	9	1
	No. of farmers who have adopted use of improved storage technologies	3260	3000
	No of Hermetic bags distributed	0	10,000
	No of Milling Plants established	0	1
	No of produce Aggregation centers established	2	5
	No. of market and market support infrastructure investments (i.e., markets, aggregation centers, pack houses, transport, cold chain services)	0	1

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Sector /Sub Sector/Department	Key Performance Indicators	Baseline	End of year Target
	No of new farmers facilitated with agricultural assets and services	122,000	20,000
	No of farmers with e-voucher support	112,586	10,000
	No of VMGs/CIGs supported through demos	125	50
	No of new farmers who have adopted improved agriculture technology	28,350	50,000
	No of farmers who have adopted improved nutrition sensitive agriculture technology	17,200	50,000
	No. of new farmers who have accessed climate-resilient agricultural assets and services	47,000	35,000
	Total amount (KES) of average annual sales turnovers of supported FPOs	69,152,297	1,161,194,511
	Total annual volume(MT) of commodities traded by supported FPOs	8,285	17,688
	No of SACCOs Supported FIMG	0	25
	Amount (KES) of matching grants disbursed to SACCOs	0	6,000,000
	No of farmers accessing irrigation services	2,000	3,000
	No. of CTD officers & Farmers Capacity built	1000	3010
	Area under irrigation	100	350
	Volume of water harvested (M^3)	-	120,000
	Area under irrigation	100	350
	No. of Physical markets/aggregation centers developed/upgraded	0	1
	No of aggregation and value addition centres established	-	2
	No of market centres reporting on the daily market information	5	5
	No of CIGs/VMGs and FPOs trained in post-harvest management	100	100

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Sector /Sub Sector/Department	Key Performance Indicators	Baseline	End of year Target
	Proportion of Farmer groups licensed for the export market	-	20%
	Number of DAT SPs (Agtechs) on boarded	5	5
	No of Agtech Beneficiaries accessing services through BIG data platform	5	5
	No of Farmers adopting proven TIMPs for the priority value chains (No)	-	8,400
	No. of Beneficiaries registered with service providers to include DATs	-	2000
	No of project visits held	1	6
	No of AWP&B developed	3	1
	Office items and payment of bills procured	1	1
	No of Financial and Audits reports prepared	1	2
	Number of Backstopping, Trainings and short courses held	1	4
	No of quarterly M&E visits, survey studies and sensitization meetings held	-	4
	No of survey undertaken	-	1
	ESMPs, IRPs, SLMP developed	-	1040
	No. of vaccination programmes undertaken	0	5
	Amount(lts) of acaricide procured and supplied	0	1500
	No. of dips rehabilitated	2	15
	No. of auction yards rehabilitated	1	3
	No. of offices renovated	0	3
	Acreage under fodder/pasture establishment	0	3250
	Tonnage of fodder/pasture harvested and preserved		7312
	No of group strained	100	3250
	No of farmer strained	400	75
	Number of dairy goats purchased And distributed	0	300
	No. of semen procured and supplied	0	5000
	Liters of liquid Nitrogen procured	0	3000
	No of Cooperative societies trained	5	7

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Sector /Sub Sector/Department	Key Performance Indicators	Baseline	End of year Target
	No of hives purchased and Distributed to farmers	0	175
	Number of processing and protective Equipment procured and distributed	0	5
	No groups/farmers trained	0	35
	Number of slaughter facilities rehabilitated	1	2
	No of households identified and mentored.	0	275
	No of Technical Trainings in Gender Action Learning System	0	1
	No of assets Transfer (poultry unit, Goat package, hives)tofarmers.	0	2750
	No of farmers with improved Technical and business skills	0	3000
	No of beneficiaries reached through E-finance voucher support	0	2750
	E-Extension System developed	0	10225
	No of Trainings to outreach/elite breeders farmers by Technical Staff	8	40
	No. of ultra-poor households identified and mentored	0	275
	No of Improved Breeds(small ruminants for meat and dairy)	8250	2750
	No of Apprenticeship for young men and women breeders	7	50
	No of disease surveillance and Monitoring systems strengthened	0	2
	No of disease contingency plans developed	0	2
	No of feasibility studies done for livestock markets upgrade and capacity development	0	1
	- No of Livestock Marketing Associations (LMAs Capacity build and supported	1	1
	No of Investor For a for private sector engagement	1	1
	No of regulatory mechanisms/livestock sale yard bill For markets developed	0	1
	Criteria for accessing marching grants developed	0	1

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Sector /Sub Sector/Department	Key Performance Indicators	Baseline	End of year Target
	No of trainings for young entrepreneurs	0	1
	No of entrepreneurs trained	0	20
	No of County Level Multi-Stakeholder Platforms formed/strengthen	1	1
	No of Proposals for Grants to Youth Innovative Start-ups developed.	0	20
	No of Project Management & Coordination Unit Support activities Planned and implemented	20	20
	No of fingerlings procured, Distributed and stocked	349,864	250,000
	No of bags of 20kgs of fish feeds (startermash, growers' pellets and finisher pellets) distributed to farmers	350	250
	No of nets procured	6	10
	Square area of fish ponds rehabilitated/constructed	30	50
	No of fish hatcheries established	0	1
	No of shallow dams desilted	0	2
	No of dams restocked	2	10
	No of trout fish species restocked	0	40,000
	No of operating cages procured	0	2
	No of value-added fish products	1	5
	No of fish markets established	1	1
	No of fish inspections carried out.	4	12
	No of cold rooms constructed	0	1
	Number management committees trained	73	80
	Number of Cooperative societies trained	50	70
	Number of cooperative societies revived	9	17
	No. of sector specific policies developed	0	2
Lands, Housing, Physical planning and Urban Development	No of plans prepared and approved	15	3
	No. of title deeds processed	1351	3000
	% of land records digitized	30	30
	Acreage of land repossessed		20

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Sector /Sub Sector/Department	Key Performance Indicators	Baseline	End of year Target
	% completion of GIS laboratory establishe	50	100
	No. parcels surveyed and titled	0	15
	No of acres acquired to settle the landless	0	20
	Amount reserved for NHC debt clearance	70	174M
Kitale Municipality	No. of zones beautified	1	5
	No. of physical plans prepared	0	1
	No. of streets marked	1	2
	No. of streets designed and named	0	8
	Kilometres of road constructed	0	1
	Kms of roads maintained	2.5	1
	Kms of bus park road maintained	0	1
	Kilometres of urban drainage and storm water control structures constructed and mantained	0	5
	No. of parking facilities established and maintained	0	1
	Kms of walkways and cycling lanes constructed and maintained	0	3
	No. of green spaces developed	0	1
	No. of retail markets constructed developed	0	1
	No. of branded kiosks	0	20
	No. of street lights installed	0	10
	No. of approved plans, policies and legal frameworks	0	3
	No. of waste management trucks procured	0	1
	No. of bulk bins procured	0	2
	No. of street liter/market bins procured	0	5
	% of dumpsite rehabilitated	-	100
	% completion of the social protection centres constructed	0	100
	No. of civic education for a held	3	4
	No. of vehicles procured	0	1
	No. of staff trained	5	12

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Sector /Sub Sector/Department	Key Performance Indicators	Baseline	End of year Target
Health service and sanitation	No of Primary Health Care networks strengthened	5	5
	No. of Primary Health Care hubs strengthened	9	9
	Number of open defecation free villages (toilets)	948	1308
	% of Households with improved water and sanitation facilities	84	90%
	No of MDAs Conducted	1	2
	No of SBCC activities carried out	254	384
	No of Fully functional Community units	227	244
	No of community health promoters on stipends	2270	2440
	No of Community Health promoters trained on Community Health Information Systems	2270	2440
Community health services	No of CHP kits purchased	1682	2440
	Number of <1s provided with LLITNs	15,019	30,000
	No. of TB patients put on treatment	1143	987
	No. of Eligible HIV positive clients identified and put on Care	19,725	23,500
Non- Communicable diseases	No. of clients tested positive started on ARVs	19,725	23,500
	% Of Pregnant women who have undergone HIV, Syphilis and Hepatitis B testing	104.19	100
	% of eligible clients on PrEP and PEP	24.9	80
	No of Community Unit Screenings for NCDs (Diabetes and Hypertension Breast and Cervical cancer)	11,714	14,000
	No of diseases surveillance conducted	4524	6500
	No of additional NTDs identified	0	2
	% Of people treated with anti-helminthic drugs fully	94.3%	100
	No of health care workers sensitized/trained on Antimicrobial Resistance	78	120
	No of under one children Fully immunized	23,484	30,000
	No. Of children immunized with DPT/ Hep +HiB3 (Pentavalent 3)	23,581	30,000

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Sector /Sub Sector/Department	Key Performance Indicators	Baseline	End of year Target
	% Of Pregnant clients attending 1st ANC clinics	76.89	86
Immunization services	% Of Pregnant clients attending 4th ANC clinics	41.74	60
	% Of deliveries conducted by skilled birth attendants	59.72	70
RMNCAH	% Reduction of maternal deaths	13.04	5
	No of Health facilities that are EMONC ready	21	66
	% teenage pregnancies	18.3	14
	Proportion of women of reproductive age (WRA) who accessed FP commodities	43.17	60
	No. of children 0-59 months who are underweight	7,735	4950
	% Of Routine Vitamin A Supplementation (VAS) coverage for children 6 to 11 months Proportion of Children aged between 6-11 months receing routine Vitamin A supplementation	82.2	95
	% Of Routine Vitamin A Supplementation (VAS) coverage for children 12 to 59 months Proportion of Children aged between 12-59 months receiving routine Vitamin A supplementation	81.3	95
Nutrition Services	No of Health Promotion Campaigns undertaken	-	131
	Operational mental health unit	0	1
	No of community based dental health outreaches	0	120
	No of community based rehabilitative orthopedic technology outreaches	0	120
Mental Health services	No of community based rehabilitative occupational therapy outreaches		120
Rehabilitative health services	No of community based rehabilitative physiotherapy outreaches		120
	No of community based rehabilitative Mental Health outreaches		120
	No of persons accessed in community based rehabilitative	0	120

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Sector /Sub Sector/Department	Key Performance Indicators	Baseline	End of year Target
	Gender Based Violence outreaches		
	No of outreaches on health education (psychological assessment and counseling	0	120
	No of clients seen in Outreach Services	0	19500
	No of Cataract Surgeries	902	1500
	No of Medical social worker home based visits	42	200
Specialized health services	No of HCWs trained on post-rape care clinical management	90	200
	No of Post -Rape Care kits purchased	0	400
	No of Advanced Life Support Ambulances purchased	0	2
	Operational Emergency Care Referral Dispatch Centre	0	1
Emergency referral services	No of Units Operationalized in the Wamalwa Kijana Teaching Referral Hospital	16	52
Health infrastructure	No of Sub county Hospital modernized/upgraded	0	9
	No of dispensaries and Health centres rehabilitated/upgraded	1	72
	No of laboratories networked	0	10
	Number of health facilities with digital health platforms	2	2
	No. of microwave equipment installed and commissioned.	0	1
	No of facilities with waste weighing scales purchased	0	10
Medical Health products and technologies	No of core health workers recruited	13	400
	No. of Health Care Workers trained in Professional Post- Basic Skills	0	10
	No staff who have undergone professional development/induction	0	500
Human resource for health	No. of operational research Conducted and implemented.	0	2
	No of research conducted in collaboration with KEMRI	1	2
	No of individuals provided with SHA under NATECARE	3,834	5000

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Sector /Sub Sector/Department	Key Performance Indicators	Baseline	End of year Target
Public works, transport and energy	No of kilometres of roads of gravelled	1860	400
	Number of kilometres demarcated	-	200
	No of lines installed	400	116
	NO. of footbridges constructed	2	3
	NO. of road construction equipment acquired	-	1
	NO. of utility vehicles procured	New	1
	NO. of workshop equipment procured	New	80
	NO. of road survey equipment procured	New	1
	Number of High mast floodlights and street lights installed	260	10
	Number of High mast floodlights maintained	260	340
	NO. of motorcycle sheds constructed	New	25
	NO. of lorry packing facility constructed	New	1
	NO. of sub county bus park constructed	New	1
	No. of Ward Offices Constructed	13	13
	No. of ablution block constructed	5	5
Education and Vocational Training	No. Of model ECDE classrooms constructed	28	10
	No. Of classrooms constructed	16	10
	No. Of ECDE toilets constructed	16	30
	No. Of Wards with ECDE Tables and Chairs	7	25
	No. Of ECDE teachers recruited	791	100
	No. Of ECDE teachers confirmed	0	50
	No. Of ECDE Centers supplied with teaching and learning materials	25	437
	No. Of ECDE centers furnished	48	50
	No. Of ECDE centers supplied with playing equipment	0	5

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Sector /Sub Sector/Department	Key Performance Indicators	Baseline	End of year Target
	No. Of ECDE Centers integrated with ICT	0	5
	No. Of ECDE centers integrated with e-learning	0	50
	No. Of ECDE centers offering digital learning	0	0
	No. Of children benefiting on school feeding initiative	10,000	50,000
	No. Of twin workshops constructed	3	5
	No. Of administration block constructed	0	5
	No. Of ICT hubs constructed	0	5
	No. Of stalled workshops completed	0	3
	No. of instructors recruited	114	133
	No. Of technicians recruited	0	56
	No. Of support staff recruited and inducted	10	10
	No. Of VTCs benefiting from Tools and equipment	18	32
	No. Of VTC graduates benefiting from start-up kit	60	300
	No. of beneficiaries from capitation	3604	5000
	No. of beneficiaries	9,000	15,000
	No. of Workforce reports established	0	1
	No. of sector specific policies approved	1	4
Trade and Industrialization	No. of Stalled Markets Completed	4	1
	No. of Markets Renovated	1	5
	No. of Business Kiosks supported and constructed	18	5
	No. of Sanitation Blocks Constructed	13	6
	No. of equipment verified and stamped	4400	8050
	No. of business premises inspected	200	330
	% percentage completion	40%	80%
	No. of Nawiri fund beneficiary groups	178	350
Gender, Youth, Sports, Culture and Tourism	Number of classrooms constructed at Kwanza rehabilitation centre	0	2

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Sector /Sub Sector/Department	Key Performance Indicators	Baseline	End of year Target
	Number of workshops constructed at Kwanza rehabilitation centre	0	2
	Number of children rescued, rehabilitated and reintegrated at Trans Nzoia County children's rescue Centre	1,173	300
	Number of house units for the elderly constructed	0	3
	% of Perimeter wall constructed at Bahati home	50%	50%
	% Completion of renovation works done	0	100%
	Number of safe houses for GBV victims established	0	1
	Number of community sensitization forums held	0	5
	Number of stakeholders trained on SGBV	0	250
	Number of vulnerable groups supported	156	50
	Number of vulnerable persons supported	5657	1,250
	Number of registered community groups benefiting from county youth and women development enterprise fund	0	250
	Number of persons registered and benefitting under Ukombozi Social Empowerment Program	0	3000
	Social protection policy developed and presented for approval	0	1
	% completion of Kenyatta stadium	65%	100
	Number of sports talents centers established	0	5
	Number of sports teams and federations supported with finances	37	20
	Number of sports teams and federations issued with sports equipment	50	25
	Number of coaching and officiating clinics done	10	50
	Number of sports champions and competitions held	4	5
	Number of youths trained and empowered	500	250
	% completion of refurbishment	0	2

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Sector /Sub Sector/Department	Key Performance Indicators	Baseline	End of year Target
	No of cultural sites identified and preserved	0	2
	No. of performing artists supported	2	4
	No of County cultural festivals held	0	1
	No. of old tourism products marketed	0	2
	No. of new tourism products identified marketed	0	2
	No. of classified tourist hotels, lodges and restaurants	3	3
Governance & Public Service management	Number of subcounty offices constructed	2	1
	% completion of the works.	0	50%
	No. of ward offices constructed.	2	2
	No. of County security, peace and cohesion initiatives organized	5	5
	No. of citizen barazas/ organized	36	36
	No. of Citizen engagement and civic education forums held	25	25
	No. of departments on performance contract	10	10
	No. of staff on performance appraisal	0	4095
	No. of staff trained on performance contracting	200	4095
	No. of staff trained on various courses	48	300
	No. of staff inducted	6	100
	No. of students on attachment	1000	1000
	No of job descriptions developed	0	50
	No. of employees on medical cover	4095	4500
	No of staff trained on Performance Management	4095	150
	No. of utility vehicles procured	4	3
	No. of Assorted equipment for registry procured	3	Various
	No. of staff trained on records management	10	10
	Government Executive orders issued	As Executive Discretion	12

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Sector /Sub Sector/Department	Key Performance Indicators	Baseline	End of year Target
	Governors Annual Address	1	1
	No. of intergovernmental summit attended	4	4
	No. of Council of Governors meetings attended	3	3
	No. of State Functions attended	10	4
	No. of Human resource policies and procedures developed/reviewed	2	2
	No. of New staff sensitized on Human Resource Policies and Procedures Manual 2016	100	3980
	No. of succession management plans developed	1	1
	No. of new employees trained on ethics and code of conduct	100	
	No. of Documentaries produced and aired	0	4
	No. of disaster management policies	0	1
	No. of Standard operating procedures	0	1
	No of staff trained on disaster preparedness	0	50
	County DRM / Planning / Risk Mapping / Mitigation Planning	0	2
	No. of Sub County & Ward Committees	0	5
	No. of Risk mitigation interventions implemented	0	2
	DRM Systems	0	1
	No of outreach events	0	25
	County DRR strategic plan	0	2.5
	Community level & AIDS sensitization campaigns & stake holders meeting	0	9
	No of sub county offices connected to the fibre metropolis & WAN	0	2
	No of CCTV installed	1	2

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Sector /Sub Sector/Department	Key Performance Indicators	Baseline	End of year Target
	No of free WIFI hotspots established	0	2
	No of county staff trained	0	10
	No of camera accessories procured	5	3
	No of information centres developed	0	4
	Percentage of records digitized	0%	50%
	Operational fire station	0	1
	No. of Fire engines procured	0	1
County Public Service Board	No. of vehicles purchased	New	1
	% of completion	50%	100%
	No. of ICT equipment procured	38	43
	No. of sector specific legislations, policies and guidelines	8	8
	No. of Strategic plan developed	1	1
	No. of Board members catered for in terms of gratuity	6	6
	No. of employees on performance contact	5	5
	No. of CPSB employees on PAS	20	20
	No. of Service charters developed	New	1
	No. of customer satisfaction Survey report	New	1
	No. of work enviroenment survey report	New	1
	No. of staff sensitized on values and principles of articles 10 and 232 of COK	3,000	2,000
	No. of Annual report prepared	1	1
	No. of staff sensitized and adhered to the code of conduct and ethics	New	1,000
	Number of staff recruited and appointed	391	300

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Sector /Sub Sector/Department	Key Performance Indicators	Baseline	End of year Target
	Number of staff promoted	489	500
	No of officers trained.	82	300
County Assembly	% of intergration of hansard system in the New County Assembly Chambers	0	100
	No. of assorted equipment purchased to equip the New County Assembly Chambers and Administration Building.	0	-
	No. of assorted equipment purchased to equip the New Speaker's Residence.	0	-
	No. of assorted equipment purchased to equip the New Wellness and Committee Services Centre.	0	-
	% of works of completion of the Old Debating Chambers and Administration Block	0	100
	% completion of the rehabilitation Speaker's Residence.	0	100
	No. of Ward Offices Constructed.	0	9
Finance and Economic Planning	No of utility vehicles acquired	3	5
	No of motor bikes acquired	0	10
	Number of assorted ICT equipment procured	-	16
	No of revenue sources automated	10	18
	Number of revenue staff trained	10	15
	No of sub-county revenue offices established and furnished	1	3
	No of cess barriers and related tools established and equipped	2	3
	Number of trainings conducted on budgetary process	3	3
	Number of budget public participation fora held	4	4
	No. of budget statutory documents prepared	26	4
	County budget and economic forum (CBEF) operationalized	1	1

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Sector /Sub Sector/Department	Key Performance Indicators	Baseline	End of year Target
	No. of supply chain staff trained	20	20
	No. of Procurement Policy and Manual reviewed	1	1
	No. of public sensitization forum on AGPO held	4	3
	No of staff/stakeholders trained in e-procurement	14	20
	No. of financial reports/statements prepared and submitted	65	5
	No. of accounting staff trained	18	20
	Automated Asset Management Register	0	1
	Audit system automated	0	1
	No. of audit staff/committee members trained	7	14
	No. of audit reports developed and submitted	7	12
	No of ADP prepared, approved and submitted	13	1
	No of County quarterly progress review reports prepared	0	4
	C-APR	2	1
	M&E policy	1	1
	No of officers trained in M&E & e-CIMES	26	40
	No. of CSA policy developed	0	1
	Number of County Statistical abstracts developed	0	1
Water, Environment, climate change and Natural Resources	Km of lastmile connection/distribution pipeline extended	0	7
	Km of water pipeline laid	68	45
	No. of intake structures constructed	1	1
	No. of Treatment plants constructed	0	1
	No. of Water storage facilities constructed	2	2

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Sector /Sub Sector/Department	Key Performance Indicators	Baseline	End of year Target
	No. of existing water supplies upgraded	1	2
	No of boreholes drilled and equipped	6	10
	No of shallow wells developed and equipped	1	5
	No. of springs protected	47	15
	No. of community water users formed and operationalized	0	15
	No of Water service providers supported	1	1
	No. of exhauster trucks acquired	0	1
	Number of street litter bins procured and installed	0	25
	Number of bulk bins procured and installed	0	10
	Number of procured and distributed market dust bins	0	50
	Number of assorted trees planted and grown	150,000	300,000
	Number of kilometers of river bank rehabilitated	5	10
	Hectares of degraded sites rehabilitated	20	10
Afforestation and reafforestation	No of Borehole equipped with Solar powered pumping systems	13	10
	Number of dams/pans rehabilitated/protected	0	5
Climate change mitigation and adaptation (FLLoCA) counter part	No. of Gravity water supply gravity schemes promoted	1	2
	Number of roof water harvesting structures constructed	0	10
	Number of Green energy (Solar power lighting) set up	0	300
	Number of improved cooking stoves/jikos technologies promoted	3	3
	No. of acreage of degraded sites rehabilitated	0	10
	No. of NBS promoted	4	3
	No of EIA project reports developed	68	50

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Sector /Sub Sector/Department	Key Performance Indicators	Baseline	End of year Target
	No of EA project reports developed	0	50
	Number of projects screened and ESMP developed	70	50
	Climate Change resource Centre equipped	0	1
	Number of beehives procured and supplied	700	500
	Number of fruit tree seedlings grown	55,000	10,000
	Number of CSF demo-plot established	20	25
	Number of Kilograms of Short season crops supplied	0	1,700
	Number of acreage fodder established	30	50
	Number of aquaculture demos promoted	10	15

5.3 Data Collection, Analysis and Reporting Mechanism

The implementation of the CADP 2026/27 will be systematically tracked through a structured Monitoring and Evaluation (M&E) framework to ensure accountability, efficiency, and alignment with county development priorities. Data collection will employ both primary and secondary methods. Primary data will be obtained through questionnaires and surveys, interviews, observations, and focused group discussions, while secondary data will be derived from official documents, administrative records, and sector reports.

The data collected will encompass both qualitative and quantitative dimensions to provide a comprehensive assessment of programme and project performance. Collection will take place at varying intervals (daily, weekly, monthly, quarterly, bi-annual, and annually) depending on the nature of the activity and reporting requirements.

All County Departments, Agencies, and Entities (CDAEs) will be obligated to prepare and submit timely, accurate, and standardized reports in line with prescribed formats. These reports will feed into a consolidated county-wide performance review process, with reporting scheduled on a monthly, quarterly, bi-annual, and annual basis.

The reporting process will be anchored within the framework of the County Integrated Monitoring and Evaluation System (CIMES), as guided by the County M&E Policy. This will ensure that data is systematically analyzed, interpreted, and utilized for decision-making, policy formulation, and continuous improvement in service delivery.

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5.4 Institutional Framework

The County Government has established a structured Monitoring and Evaluation (M&E) system to guide the tracking, assessment, and reporting of development programmes and projects outlined in the County Annual Development Plan (CADP). The framework is anchored in the County Integrated Monitoring and Evaluation System (CIMES), which provides a standardized mechanism for evidence-based planning, implementation, and decision-making, while also ensuring alignment with the National Integrated Monitoring and Evaluation System (NIMES).

At the apex, the County Executive Committee (CEC) provides overall policy direction and oversight of the M&E function. Beneath this, the County M&E Committee (CoMEC), chaired by the County Secretary, provides coordination and strategic direction for county-wide monitoring and evaluation. Membership of CoMEC comprises County Chief Officers and the Clerk of the County Assembly. The Chief Officer responsible for M&E serves as the Secretary and convener of the Committee.

The County Department of Economic Planning acts as the central coordinating entity, ensuring that all County Departments comply with prescribed M&E guidelines, standards, and reporting formats. Each department is required to establish an internal M&E unit or designate focal persons responsible for data collection, analysis, and submission of timely and accurate reports on programme and project implementation. These reports are first consolidated at the departmental level before submission to the County M&E Unit for validation, analysis, and integration into county-wide progress reports.

In addition, the County M&E Unit plays a critical role in capacity building, quality assurance, and technical backstopping for departments and agencies. The Unit also fosters collaboration with external stakeholders including development partners, civil society organizations, private sector actors, and the public, thereby promoting transparency, accountability, and participatory monitoring in the implementation of the CADP.

5.5 Dissemination and Feedback Mechanism

The reports generated will be shared using various communication channels including written reports, oral presentations, press releases, fact sheets, and publications on county website to reach a wide range of audience, including the county's leadership, national government, development partners, key stakeholders and the public. The reports will also be presented to the various structures of M&E including the county assembly through its relevant committees for review and necessary action. Other channels will include social and news media platforms, county website, emails, text messages, mobile notification messages, and citizen participation fora. Dissemination of reports will improve policy and programmes/projects implementation, create a sense of ownership among the public, advocate for additional resourcing, and strengthen feedback mechanism. The M&E results information will inform policy, planning and budget, and be used for evidence-based decision-making in the county