



# **TRANS NZOIA COUNTY DEVELOPMENT PLAN**

2017/18

## **Vision**

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

## **Mission**

To facilitate transformative development, service delivery and good governance for sustainable socio-economic development in Trans Nzoia County

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## **ACRONYMS**

A.I	Artificial insemination
ADB	African Development Bank
AIDS	Acquired Immune Deficiency Syndrome
AMPATH	Academic Model Providing Access to Health Care
AMS	Agricultural Machinery Services
ASDSP	Agricultural Sector Development Support Programme
ATC	Agricultural Training College
CAC	Comprehensive Abortion Care.
CADP	The County Annual Development Plan
CBO	Faith Based Organization
CDF	Constituencies Development Fund
CGTN	County Government of Trans Nzoia
CIDA	Canadian International Development Agency
CIDC	Constituency Industrial Development Centres
CIDP	County Integrated Development Plan
CRA	Commission on Revenue Allocation
CTRH	Count Teaching and Referral Hospital
DFID	Department for International Development (of UK Government)
DH	District Hospital.
ECDEC	Early Childhood Development and Educational Centres
ECDE	Early Childhood Development Education
EFA	Education for All
EIA	Environmental Impact Assessment
ESP	Economic Stimulus Programme
FBO	Faith Based Organization
GBV	Gender Based Violence
GDP	Gross Domestic Product
GIS	Geographic Information System
GoK	Government of Kenya
HDI	Health development Index
HIV	Human Immunodeficiency Virus
ICT	Information Communication Technology
ICU	Intensive Care Unit
IEBC	Independent Electoral and Boundaries Commission
IFAD	International Fund for Agricultural Development
JICA	Japan International Cooperation Agency
KEMSA	Kenya Medical supplies Authority
KMD	Kenya Meteorological Department
KNBS	Kenya National Bureau of Statistics
KPLC	Kenya Power and Lighting Company
KTDA	Kenya Tea Development Agency
KWS	Kenya Wildlife Service

LA	Local Authority
LATF	Local Authority Transfer Fund
LLITNs	Long Lasting Insecticide Treated Nets.
M&E	Monitoring and Evaluation
MDGs	Millennium Development Goals
MERECEP	Mt Elgon Regional Ecosystem Conservation Programme
MOU	memorandum of understanding
MSE	Micro and Small Enterprises
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NACC	National Aids Control Council
NEMA	National Environment Management Authority
NGO	Non Governmental Organisation
OVC	Orphaned and Vulnerable Children
PMTCT	Prevention of Mother to Child Transmission.
PPP	Private Public Partnership
PRA	Participatory Rural Appraisal
PWDs	Persons with Disabilities
REA	Rural electrification Authority
REP	Revenue Enhancement Plan
SACCO	Savings and Credit Cooperative Organization
SDGs	Sustainable Development Goals
SIDA	Swedish International Development Agency
SWOT	Strengths Weaknesses Opportunities and Threats
TA	Transitional Authority
TB	Tuberculosis
TCB	Tissue Culture Banana
UN	United Nations
UNDP	United Nations Development Programme
UNICEF	United Nations Children's Fund
USAID	United States Agency for International Development
VCT	Voluntary Counselling and Testing
VIPS)	ventilated improved pit latrines
VTC	Vocational Training Centres

## FOREWORD

This is the Third County Annual Development Plan and it has been prepared in compliance with section 126 of the Public Finance Management Act 2012, and in accordance with Article 220(2) of the Constitution. The Annual Plan contains the strategic priority development programmes and projects that will be implemented during the financial year 2017/2018.

County Governments have a very important role to play in the development of the county as stipulated in schedule four of the Kenya Constitution 2010. The County government can only fulfill its mandate through the formulation and implementation of appropriate policies and strategies that spur investment, create opportunities, enhance residents' income earnings and establish an effective and efficient public service delivery system. This plan therefore provides a short term road map of key priority programs for implementation during the coming financial year 2017/18 in fulfillment of the county government's mandate to the people of Trans Nzoia

The preparation of this plan is being guided by the County Integrated Development Plan (CIDP) 2013-2017 which is also aligned to the national long term plan, the Kenya vision 2030. The plan marks the final year of the implementation of the CIDP whose goal is to transform the county into an industrial power by 2030 as seen in the CIDP theme "***Transforming Trans Nzoia through Wealth Creation and Agro-industrialization***". The County development target in the medium term is to reduce poverty levels by 50%, increase youth employment by 50% and enhance land productivity by 50%.

The County Development Plan 2017/18 therefore provides a pull-out of the major priority programmes and projects from the County Integrated Development Plan (CIDP) 2013-2017 for implementation in the financial year 2017/18 which seeks to transform Trans Nzoia County into an outstanding agro-industrialized county with high quality of life for her residents.

The major projects and programmes that have been identified in the County Development Plan 2017/18 to provide the thrust needed to transform Trans Nzoia County's economy include; value addition of agricultural and livestock products, promotion of investment, ECDE and vocational institutional development, provision of learning materials and equipments, crop diversification, promotion of modern cost effective crop farming technologies including, conservation agriculture, irrigation and greenhouse, promotion of local poultry, provision of safe drinking water to at least 70 percent of the residents, construction of modern markets, creation of special economic zones, improving the road network and institutionalization of the women and youth fund to develop entrepreneurial culture and to transform the county public service into an efficient and effective work force among others.

This Annual Development Plan is expected also to provide the feedback necessary for carrying out the monitoring and evaluation of projects and programmes so as to enable informed evidence-based decision making organs at the County as well as National level. It is also expected that successful implementation of the projects/programmes, contained in this Annual Plan will contribute to better delivery of County goods and services, employment creation, faster economic growth, well as poverty reduction in the County.

My appeal is to all those who will be implementing this plan, the stakeholders and other leaders of this County to provide the necessary support and cooperation to ensure that this plan is fully implemented for the betterment of the lives of our people and ensure a brighter future for posterity of this great County.

The information in the CADP is presented in six chapters. Chapter one provides the County's general information which include position and, physiographic and natural conditions, administrative and political units and demographic features among others. Chapter two highlights the county development challenges and cross cutting issues that may hinder the realisation of the County's vision.

Chapter three gives the county's review of implementation of CADP 2015/16 for various sectors in the county. Chapter four provides a critical analysis of the sector issues/problems, their causes, sector potentials and strategic interventions that will be used to catapult the county's economy to a higher level. It further outline the key programmes and sub programmes for implementation in the financial year 2017/2018 in all the above sectors and sub sectors.

Chapter five provides the resource mobilization framework for 2017/2018 F/Y which includes; strategies for raising revenue in the plan period; strategies for attracting external resources as well as strategies for financing capital projects.

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

God bless the people of Trans Nzoia.



**H.E. Patrick Simiyu Khaemba**  
**Governor, Trans Nzoia County**

## **ACKNOWLEDGEMENTS**

These County Development Plan Provides a summary of proposed priority programmes and projects for implementation during the financial year 2016/17 by the county government whose outcome will drive the county government towards the realization of the overall development objective of poverty reduction, youth employment and wealth creation.

The preparation of this plan took a lot of effort and I wish to acknowledge those who contributed towards its preparation and finalization. I would wish to first and foremost thank His Excellency P.S. Khaemba the Governor of Trans Nzoia County, His Excellency Dr. Stanely Tarus the Deputy Governor Trans Nzoia County and all the Members of the Executive Government of Trans Nzoia for the invaluable contributions and support towards the preparation of the plan.

I would also like to appreciate the line County Departments and in particular the respective County chief officers, county directors and their technical staff for Education and ICT, Agriculture, Livestock Production, Fisheries and Co-operative development, Water ,Environment and Natural Resources, Public works, Roads and Transport and Infrastructure, Gender, Youth ,Sports ,Culture and Tourism, Governance and Public service Management, Public Service Board and Health who provided valuable inputs and thereby adding value towards the development of the final document.

May I also extend my sincere appreciation to the role played by the Directorate staff members in my office including, Mr. Fred M. Simiyu, Chief Officer, Mr. Osiri Nyakundi, Director of Planning, Mr. Jamuhuri Ambwaya, Director Trade, Mr. Moses Otieno, and Mr. Ben Ruto, Senior Economists, Ms Sisily Kemboi and Abel Labero, Research and Statistic officers, Ms Janet Chelangat an Economist, and other ministry staff. The team worked tirelessly round the clock to coordinate, compile, edit and finalize the plan.

Special appreciation also goes to Mrs. Dinah Makokha, Ibrahim Telewa, and William Kimani from the budget office, whose tireless effort supported in compiling and editing the plan. For those individuals that in very diverse ways

made the production of this CADP successful but I could not mention by name, I say thank you.

A handwritten signature in black ink, appearing to read 'Okoth', with a long horizontal line extending to the right.

Veronica Muthoni Okoth

**Executive Member Economic Planning, Commerce and Industry**

## **EXECUTIVE SUMMARY**

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

The 2009 Population and Housing Census enumerated a total of 818,757 persons in the County. Of these 407,172 were male and 411,585 female. The inter-censal growth rate was 3.7 percent between 1999 and 2009 which is above the national average of 3.0 percent. The population for the County in 2017 is projected to be 1,100, 794 persons of which 547,431 male and 553,364 are female.

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

## **CHAPER ONE**

## **COUNTY SOCIAL ECONOMIC PROFILE**

### **1.0 Introduction**

This chapter provides a brief description of Trans Nzoia County in terms of its location, size, demographic profiles, physiographic and natural conditions, including climatic conditions, drainage patterns among other salient features of the county. The chapter also provides a brief of the social economic conditions of the county by sector, identifies the key natural resources in Trans Nzoia County and provides a brief on their utilization and impact on the environment and their sustainability.

### **1.1 Position and Size**

Covering an area of 2,495.6 square kilometres, Trans Nzoia County borders the Republic of Uganda to the West, Bungoma and Kakamega Counties to the South, West Pokot County to the East and Elgeyo Marakwet and Uasin Gishu Counties to the South East. The County lies approximately between latitudes 00° 52' and 10° 18' north of the equator and longitudes 340° 38' and 350° 23' east of the Great Meridian. Map 1 shows the position of the County on the map of Kenya.



**Figure 1: Map Showing Position of Trans Nzoia County on the Map of Kenya**



Prepared by Kenya National Bureau of Statistics, Cartography/GIS Section  
Source: 2009 Kenya Population & Housing Census

This map is not an authority on delineation of boundaries

## 1.2 Administrative and Political Units

### 1.2.1 Administrative Subdivision

The County comprises of five administrative Sub Counties namely Kiminini, Saboti, Cherangany, Endebess and Kwanza. These are further sub-divided into twenty five administrative wards as shown in table 1.

**Table 1: Area of the County by Sub-County**

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

Source: TRANS NZOIA CIDP 2013-17

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

### 1.2.2 Political Units

Trans Nzoia County has five constituencies namely Kwanza, Endebess, Saboti, Kiminini and Cherangany. These constituencies are further sub-divided into 25 electoral wards as shown in table 1 above. Cherangany and Kiminini Constituencies have the highest number of electoral wards with seven and six wards each respectively. These are followed by Saboti and Kwanza Constituencies with five and four wards respectively while Endebess Constituency has three electoral wards.

Map 2 provides the County administrative and political boundaries. The five constituencies of Kwanza, Endebess, Saboti, Kiminini and Cherangany also mark the sub County administrative units while the 25 wards boundaries also mark the ward administrative boundaries.



## **1.3 Physiographic and Natural Conditions**

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

Trans Nzoia County is generally flat with an average altitude of 1,800 metres above sea level. The altitude varies from 4,222 metres above sea level in Mt. Elgon at Koitobos (Kenyan side) and gradually drops to 1,400 metres above sea level towards the north. The county's notable landmarks include Mt. Elgon, the second highest mountain in Kenya, and the Cherangany hills.

The County has two major rivers namely Rivers Nzoia and Suam. River Nzoia and its tributaries Sabwani (Koitobos), Ewaso, Rongai, and Noigamet flow into Lake Victoria while Suam River and its tributaries drains into Lake Turkana, through River Turkwel.

The main forests in the County are Mount Elgon Forest Reserve, Kitale Town Forest Reserve, Sikhendu Forest Reserve and Kapolet Forest Reserve. Other forests include Saboti, Sosio, Kitalale, Suam, Kimothon and Kiptogot forests. These forests are part of the water catchment area for Lakes Victoria and Turkana. The photo below provides a cross sectional view of Mt. Elgon and land use in the surrounding area.

**Figure 3: Photo of Sectional View of Mt. Elgon**



Source: Economic Planning Office

From the photo, the sectional view reveals a large part of vegetation that has been cleared for charcoal burning and later turned into a farm land, a situation that is threatening forest cover in the county with its associated environmental ramifications.

### **1.3.2 Ecological Conditions**

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

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

**Lower Highland Zone:** The Lower Highland Zone covers the slopes of Mt Elgon and Cherangany Hills with an altitude ranging from 1,800 - 2,400 metres above sea level. This zone covers 848.64 km<sup>2</sup> and it constitutes 34 percent of the total area of the County. The soils found in this zone are red and brown clays derived from volcanic ash. These soils are fertile with a high content of clay mineral which gives a continuous supply of plant nutrients. The Zone has high potential for various agricultural and livestock activities, including; growing pyrethrum, wheat, tea, maize, barley, sunflower, coffee and horticultural crops as well as rearing of cattle and sheep. Despite the high potential of these areas, the major set-back to the exploitation of this potential is the poor road network for efficient transportation of farm produce to markets due to its hilly nature.

**Upper Midland Zone:** This zone which covers 1,248 km<sup>2</sup> comprises about 50 percent of the total area of the County. The zone lies between altitudes 1,700 and 2,000 metres above sea level. The mean annual rainfall in this zone is between 900 to 1,400 mm per annum. The region includes the Endebess Plains stretching east to the Kitale Plains and further towards the areas below the slopes of Cherangany hills. To the south, the zone stretches to the border of Tongaren Scheme in Bungoma County and northwards towards West Pokot County.

The Zone is covered with well drained deep red and brown clays and sandy clays derived from the basement complex. There is a considerable size of land with

black cotton soil along the Koitobos River in the Endebess Plains. Land use in this region includes cultivation of maize, sunflower, coffee, wheat and barley as well as dairy, beef, sheep and horticulture production.

### **1.3.3 Climatic Conditions**

The County has a highland equatorial type of climate. The rainfall is fairly distributed throughout the year. The annual rainfall ranges between 900 mm and 1400 mm. The slopes of Mt. Elgon to the west receive the highest amount of rainfall while the region bordering West Pokot County receives the least. The County experiences bi-modal rainfall pattern. The long rains occur from April to June, while the short rains fall from July to October.

The mean temperature in the County is 18.6°C. However, temperatures range from a low of 10°C to a high of 30°C. The County has favourable climate for both livestock and crop production. The average daily relative humidity is 65 percent and the wind speed is two knots.

## **1.4 Population Distribution and Dynamics**

### **1.4.1 Population Size and Composition**

The 2009 Population and Housing Census enumerated a total of 818,757 persons in Trans Nzoia County, of these 407,172 were male and 411,585 were female. Assuming that the inter-censal growth rate of 3.7 percent between 1999 and 2009 is maintained, and a total Fertility rate of 5.2 (KDHS 2014), the population for the County is projected to be 1,100,794 in 2017. Table 2 shows the population projections by Age Cohorts for the years 2009, 2015, and 2017.

**Table 2: Population Projections by Age Cohorts (2009-2017)**

Age Cohort	2009 (Census)			2015 (Projections)			2017 (Projections)		
	M	F	T	M	F	T	M	F	T
0-4	71,466	69,784	141,250	89,230	87,130	176,361	96,084	93,823	189,906
5-9	66,252	65,658	131,910	82,720	81,979	164,699	89,074	88,275	177,349
10-14	56,015	55,927	111,942	69,939	69,829	139,768	75,310	75,192	150,503
15-19	46,552	44,979	91,531	58,123	56,159	114,283	62,588	60,473	123,061
20-24	35,746	40,730	76,476	44,631	50,854	95,486	48,059	54,760	102,820
25-29	29,631	31,381	61,012	36,996	39,181	76,178	39,838	42,191	82,029
30-34	24,395	24,115	48,510	30,459	30,109	60,568	32,798	32,422	65,220
35-39	19,142	19,018	38,160	23,900	23,745	47,645	25,736	25,569	51,305
40-44	13,642	14,207	27,849	17,033	17,738	34,771	18,341	19,101	37,442
45-49	12,019	12,778	24,797	15,007	15,954	30,961	16,159	17,180	33,339
50-54	9,318	9,325	18,643	11,634	11,643	23,277	12,528	12,537	25,065
55-59	6,902	6,799	13,701	8,618	8,489	17,107	9,280	9,141	18,421
60-64	5,311	4,989	10,300	6,631	6,229	12,860	7,140	6,708	13,848
65-69	3,381	3,711	7,092	4,221	4,633	8,855	4,546	4,989	9,535
70-74	2,762	2,788	5,550	3,449	3,481	6,930	3,713	3,748	7,462
75-79	1,892	2,096	3,988	2,362	2,617	4,979	2,544	2,818	5,362
80+	2,627	3,201	5,828	3,280	3,997	7,277	3,532	4,304	7,836
NS	119	99	218	149	124	272	160	133	293
<b>Total</b>	<b>407,172</b>	<b>411,585</b>	<b>818,757</b>	<b>508,383</b>	<b>513,893</b>	<b>1,022,277</b>	<b>547,431</b>	<b>553,364</b>	<b>1,100,794</b>

Source: Trans Nzoia CIDP (2013-2017)

As shown in table two above, the County population is projected to have grown from 818,757 in 2009 to 1,100,794 persons by 2017. The highest proportion of the population in Trans Nzoia is Children of Age Cohorts 0-4, 5-9 and 10-14 which accounts for over 47 percent of the projected county population in 2017. The County has generally a youthful population with 827,343 of her population below 35 years of age, representing 80.9 per cent of the total projected population for the County in 2017. On the other hand, the labour force mainly of ages 15-64 years has a projected population of 552,550 persons in 2017 representing almost 50.2 percent of the total County population.

Table 3 provides the population projections of the County for special age groups that include the Under 1, Under 5, Primary school age, Secondary school age, and Youth population, reproductive age for the female population, the labour force and the aged population. This data is useful in analyzing the specific needs and challenges being faced by each of the different special groups and thus provides a

basis for strategic interventions that the County Government will put in place to address their specific needs in view of the county's constitutional mandate as outlined in Schedule Four of the Constitution of Kenya 2010.

**Table 3: Population Projections for Selected Age Groups**

Age Group	2009 (census)			2015 (projections)			2017 (projections)		
	M	F	T	M	F	T	M	F	T
Under 1	15,149	14,744	<b>29,893</b>	18,915	18,409	<b>37,324</b>	20,367	19,823	<b>40,190</b>
Under 5	71,466	69,784	<b>141,250</b>	89,230	87,130	<b>176,361</b>	96,084	93,823	<b>189,907</b>
Primary School Age (6-13)	97,581	97,201	<b>194,782</b>	121,837	121,362	<b>243,199</b>	131,195	130,684	<b>261,879</b>
Secondary School Age (14-17)	39,168	38,538	<b>77,706</b>	48,904	48,117	<b>97,021</b>	52,660	51,813	<b>104,473</b>
Youth (15-29)	111,929	117,090	<b>229,019</b>	139,751	146,195	<b>285,947</b>	150,485	157,424	<b>307,909</b>
Female Reproductive Age (15-49)	-	187,208		-	233,743		-	251,696	
Labour Force (15-64)	202,658	208,321	<b>410,979</b>	253,033	260,104	<b>513,137</b>	272,468	280,081	<b>552,549</b>
(64+)	10,662	11,796	<b>22,458</b>	13,312	14,728	<b>28,040</b>	14,335	15,859	<b>30,194</b>

Source: Trans Nzoia CIDP (2013-2017)

From table three above, the following can be noted for the various selected age groups:

**Under 1 Year:** The under one year population was 29,893 persons 2009 of which 15,149 were male and 14,744 were female. This is projected to have increased to 40,190 persons in 2017 of which 20,367 will be male and 19,823 female. This information is vital when programming for the special needs of this age group including immunization, among other public services.

**The Under Five Years:** This age group had a population of 141,250 in 2009 of which 71,466 were males and 69,784 were females. This is projected to have risen to 189,907 by 2017. This trend of increasing population means that the County is required to invest in additional ECDE infrastructure and medical care to cater for the increasing number of children.

**The Primary School Going Age (6-13 years):** In 2009, this age group had a population of 194,782 out of which 97,581 were males and 97,201 females. This population is projected to rise to 261,879 in 2017. This increased population calls for the government to invest in primary school infrastructure such as classrooms and



other learning resources such as text books and equipment, as well as in vocational training colleges for those not transiting to secondary education.

**The Secondary School Going Age (14-17 years):** In 2009, this age group had a population of 77,706 out of which 39,168 were males and 38,538 females. This is projected to have increased to 104,473 persons in 2017. This trend of increasing population implies that the County has to invest in secondary school infrastructure such as classrooms, laboratories and dormitories. The increased enrolment in secondary schools will also necessitate the recruitment of more teachers and the establishment of more tertiary learning institutions to absorb those proceeding to universities and polytechnics.

**The Youthful Population (15-29 years):** In 2009, the youthful population was 229,019 and is projected to reach 307,909 persons in 2017. The youth form 28 percent of the County's population. This will require an expansion of Vocational training institutions to cater for the increased demand.

**Female Reproductive Age (15-49):** This age group had 187,208 ladies in 2009. It is projected to be 251,696 persons by 2017. This increase implies that the County needs to upscale maternal health care and other reproductive health services such as family planning to match the demand.

**The Labour Force (15-64):** the population in this age group was 410,979 in 2009; this is projected to have increase to 552,549 by 2017 forming about 50 percent of the County population. Most of this labour force is mostly unskilled and based in the rural areas, while the skilled labourers are mainly found in the formal sector especially in the urban areas. The availability of a higher labour force calls for more investments opportunities in the County across the various sectors to provide this large labour force with gainful employment.

**Population Over Age 64:** Falling fertility rate, and increasing life expectancy have brought with them new social economic challenges associated with increasing proportion of the County population of those aged over 64 years among them, high dependency ratio, a shift in demand for health care towards the aged, increased social security and home care for the aged. The situation is worsened by the high migration out of the County of the population aged 18-64 in search of green pasture in other counties and urban areas. The proportion of the County population aged 64+ is 2.8 percent.

**Orphans:** For purposes of this plan, this segment covers children under the age of 15 who have lost both parents and are cared for by the community. Nationally, this is a rural phenomenon hence exacerbating the ills associated with rural poverty. The

County is ranked fairly in this measure with an orphan a proportion of 0.7 percent of the County population.

**Female Headed Household:** The County is mainly a patriarchal society, but with increased empowerment of women, and migration of men out of the County in search of employment, the phenomenon of female-headed households has become more prevalent. This reality, coupled with cultural practices that prevent women from inheritance of property, and making important decisions has condemned many households to live in poverty especially for widows and aged women. This segment of female headed households constitutes 29.4 percent of the County population.

**Cultural diversity:** Trans Nzoia is home to all the communities of Kenya. The Luyha community constituting 52 percent of the County population is the majority followed by Kalenjins and Kikuyus in that order. Naturally diversity is a blessing if properly channeled towards development as our County emblem implores, (*Unity in Diversity*). However cultural diversity in some instances has been a source of friction and in extreme cases led to animosity amongst the County residents as witnessed during the 2007 post-election violence. In other instances, the “*tyranny of numbers*” may be exploited by the majority to deny deserving cases of the minority in resource allocation.

#### **1.4.2 Urban Population**

The County is largely rural with 85.6 percent (942,354 persons) of the projected population in 2017 living in rural area and only 14.4 percent (158,440) living in urban areas. Kitale town which is the only qualified for town status with a projected population of 142,765 has the largest number of urban dwellers. The other major market centres includes Kiminini, Gitwamba, Endebess, Sibanga and Kachibora.

#### **1.4.3 Population Density**

Population density in the County is determined by agro ecological potentials, economic and administrative structure as well as urbanization. Rural areas of high agricultural potential are characterised with high population density due to a high lifetime in-migration which was 30.5 percent in 2009<sup>1</sup>. While urban areas with high potentials for trade and industry have attracted high population concentration for those seeking employment opportunities and its 84.6 percent in Trans Nzoia. The average population density is 324

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<sup>1</sup> Social Economic Atlas of Kenya 2014

## **1.5 Welfare and Poverty**

A population's material and well-being has a great influence on the economic growth and development of individuals and the nation at large. Therefore high levels of poverty not only inhibit national development but also the individual's well-being. National poverty rate in 2009 was 45.2 percent. The overall County poverty rate is 41.2 percent and its contribution to national poverty level is 2 percent while the poverty gap is 7.7 percent. However, even within the county, poverty level varies from area to area and between rural and urban/market centres.

### **1.5.1 Employment**

The percentage of population employed in the small-scale agriculture and pastoral sector is 35.4. On the other hand, the proportion of the County population working in the informal sector either as employees or self-employed is 42.3 percent. The proportion of population in the formal sector is 21.5 percent.

From the above figures we can conclude that the development and growth of the informal sector is the key to unlocking the potential of Trans Nzoia County. An important segment of this sector is the boda boda transporters. This is an important source of employment which requires low capital and is spread across the county; in both urban and rural areas. The boda boda industry has been able to absorb several youths who were hitherto previously not engaged in gainful employment.

### **1.5.2 Economically Inactive Population**

There is a growing trend of an increasing large number of people of working age who are economically inactive in the society. This group increases the dependence ratio of the nation. This group includes homemakers, students, retired people and people with disability. Despite lack of direct cash earnings, the homemakers provide essential support to the economically active population. Students are also an important investment for the county's future development. In 2009, the proportion of economically inactive population was 27.2 percent.

## **1.6 Sector Profiles**

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

The agricultural sector is the backbone of the County's economy and it provides

employment for about 80 percent of the county's labour force<sup>2</sup>. In addition, it's key in the county's drive towards food security and supply of raw materials for the manufacturing sector and generation of tax revenues. Given its importance in the county, the performance of the sector is therefore directly manifested in the performance of the County economy.

#### **1.6.1.1 Agriculture Sub sector**

The main crops produced in the County are Maize, and beans. Other crops include coffee, tea, wheat and a variety of horticultural crops. The total acreage under food crops is 143,807.5 hectares while that under cash crops is 1477.12 hectares<sup>3</sup>. The farming is both in Small scale holdings averaging 1.5 acres and large scale holding averaging 30 acres.

#### **1.6.1.2 Livestock**

Livestock production is a major economic and social activity for the communities that live in Trans Nzoia County. The livestock population comprises indigenous, exotic and cross bred animals. The major livestock enterprises are dairy and poultry. Others include sheep, goats, honeybees and rabbits.

The population of major livestock species is estimated at 15,000 zebu cattle, 172,800 grade and crosses, 117,000 sheep, 30,100 goats, 5,800 pigs, 664,200 indigenous chickens & 111,600 grade layers and 15,600 rabbits. Dairy is the leading livestock enterprise in the county followed by indigenous chicken.

Total milk production is estimated at 106,308,560 litres annually valued at Ksh 3,165,250,800/-. This production is estimated from production potential of 6 litres per day for grade and crosses and 2 litres per day for zebus. This means that the milk production potential in the county has not yet been fully exploited. The milk industry is dominated by the small scale producers who account for 70% of the dairy industry's output.

#### **1.6.1.3 Fisheries**

Trans Nzoia County is endowed with numerous aquatic resources with aqua cultural potential. It has highly blessed climatic and geographic regions, hence a portion of the freshwater in dams, and several large rivers, swamps, and other wetlands, all of which support an abundance of native aquatic species. These aquatic environments range from marine and brackish waters to cold and warm fresh waters, and many

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<sup>2</sup> CIDP 2013-2017

<sup>3</sup> Trans Nzoia CIDP 2013-2017

can sustainably contribute to the operation of ponds for fish production. The total number of fish farmers in the County is 1770 while the total numbers of fish ponds are 2080.

Due to dwindling numbers in capture fisheries, The National Government introduced an ambitious aquaculture project referred to as 'Fish Farming Enterprise Productivity Programme' in 2009 under the Economic Stimulus Programme with the aim of revitalizing the rural economy, employment creation and improving food security across the Country. The project established 900 fish ponds for farmers and 75 institutional ponds across Trans Nzoia County. The County also is well endowed with dams and the Fisheries Department has rehabilitated and stocked 7 dams across the County. The Projects' success is evidenced by the satisfactory fish production realized over the last few years and the number of private fish ponds increasing gradually.

### **1.6.2 Health**

The County has 99 health facilities distributed across the entire County. This include 13 Hospitals of which eight are public, four private and one belonging to an FBO and 86 primary Health Care faculties of which 46 are public, 11 FBO owned, five NGO based while 24 are private. In terms of access to Health facilities, the distance to the nearest healthcare service is 5 kilometers in rural areas and I kilometer for urban areas.

The most common diseases in the County are Malaria, flu, respiratory tract infections, stomach ache and diarrhoea whose prevalence is 34.8; 22.8; 9.5; 5.3 and 2.8 percent respectively. According to the Demographic and Health Survey 2014, the proportion of children fully immunized was 58.4 percent while contraceptive prevalence in the County is 63.9 percent. The County's total fertility is 5.2 and delivery in healthcare facilities is 41.5 percent.

### **1.6.3 Environment, Water and Natural Resources**

The County has an abundance of key environmental resources includes; water bodies including swamps, rivers etc, ( Saiwa swamp, Rivers Suam/Nzoia and their tributaries), land, Wildlife, Natural Forests, Topographic features including Mt. Elgon and Cherangany Hills among others. The utilization and sustainability of these Key natural resources of the County and its impact on the livelihoods of the people is of great concern to the county government.

### **1.6.3.1 Water Sub Sector**

Under the water sub sector, the County has two major rivers namely Rivers Nzoia and Suam. River Nzoia and its tributaries Sabwani( Koitobos), Ewaso, Rongai, and Noigamet flow into Lake Victoria while Suam River and its tributaries drains into Lake Turkana, through River Turkwel.

The main sources of safe water in the County using the World Health Organization Classification include; piped water, boreholes, protected wells, protected springs, and rain water collection. The source of unsafe water includes; streams, unprotected wells and springs, ponds, lakes, dams, and from water vendors. Access is determined by rate of urbanization, household wealth, regions' economic potential, rainfall patterns, and the depth of ground water among others.

According to the 2009 population Census, the number of households with access to safe water was 66.1 percent. Over the period, 2013-2015, the County government rolled out a rehabilitation and augmentation programme for various projects including 20 piped schemes and 30 water points in an effort to increase the percentage. The impacts were tremendous as the number of households accessing piped water increased from 19,702 in 2013 to 76,355 by the end of 2015, with a representation of 45 percent of the total projected population of the County of 1,018,175 people in 2015.

### **1.6.3.2 Sanitation**

The World Health Organization has classified sanitation facilities into improved and unimproved sanitation facilities. The improved facilities include; covered latrines, flush or pour-flush toilets or latrines connected to the main sewer line, ventilated improved pit latrines (VIPS), septic tanks, cesspools, conservancy tanks or covered cisterns. Unimproved facilities on the other hand include; flush or pour-flush toilets and uncovered latrines that discharge directly into open sewers or ditches, bucket latrines, and defecation in bushes or open fields.

Access to either improved or unimproved sanitation facilities is significantly determined by the household's level of education, wealth or urbanization in any given area. According to the socio-economic atlas of Kenya 2014, 75 percent of households in the County have access to improved sanitation facilities.

### **1.6.3.3 Solid Waste Management**

In terms of sanitation, the Department of Environment deals with solid waste management. 70 percent of the waste generated is organic in nature from

households and municipal markets hence degradable. 30 percent of the waste is non- biodegradable mainly from biomedical, plastic cans and polythene bags from business premises. On average 120 tons of solid waste is generated daily of which only 20 percent is collected and transported to the dumpsite at Machinjoni. Thus, the County is unable to collect and dispose 100 tons of solid waste daily in the county. Thus most of it is littered on the streets, backyards and along the trenches.

#### **1.6.3.4 Forestry**

Currently, the County has over 16 percent forest cover with a total area of 450,454.37 ha as gazetted forest and 252.53 hectares of non- gazetted forest. The major County forests are; Mt. Elgon Forest Reserve, and Kapolet Forest Reserve which are both indigenous forests while Sikhendu Forest Reserve and Kitale Town Forest Reserve are plantation forests. The gazetted forests are managed by Kenya Forest Services (KFS) whereas the County is left with the management of County Forest Extension services ( Farmland forests) and Private forests.

Output from these forests has been declining overtime as a result of resource degradation. Overexploitation over the years has reduced the country's timber resources considerably. This loss of forest aggravates erosion, the silting of dams and flooding, and the loss of biodiversity. In addition, Rivers Nzoia and Suam that drains their waters into Lakes Victoria and Turkana have their source in Mt. Elgon and the Cherengany hills.

#### **1.6.3.5 Natural Resources and Wildlife**

The County is endowed with unique topographical features such as Mt. Elgon and Cherengany hills, scenic beauty, natural forests, and other unique ecological and cultural resources. Trans Nzoia is home to a wide variety of wildlife species including the famous Sitatunga, elephants, antelopes, buffalos, waterbucks, primates, leopards, among other wildlife species. The last count of the big five in the county, placed Buffaloes and elephants at 500, and 300 respectively.

The main wildlife conservation areas include Mt. Elgon and Saiwa Swamp National Parks, and Kitale Nature Conservancy popularly known as *kwa Ndura*, a private, licensed game sanctuary. However, these habitats are threatened by encroachment of man from the surrounding villages and the poachers.

**Figure 4: a Photo of Sitatunga, the Hallmark of Trans Nzoia**



#### **1.6.3.0 Environmental degradation**

Environmental degradation is a major threat to the County arising from poor farming practices, destruction of forests, unplanned land use and natural causes such as landslides especially in the hilly and mountain slopes of Cherengany and Mt Elgon respectively, and inadequate capacity to manage the liquid and solid waste generated in the County daily.

The resultant adverse effects of these practices to the County are increased soil erosion, reduced agricultural productivity, landslides, frequent droughts, erratic rainfall patterns, frequent flooding especially in the Sabwani catchment and the emergence of new and drug resistant disease carrying vectors in an area previously without any, i.e malaria is now the leading disease in an area where malaria was previously not considered as a major illness.

#### **1.6.4 Education and ICT Sector**

##### **1.6.4.1 Education**

The education sector is the backbone of any economy. The sector does not only provide the human resource necessary for economic growth but also lays the foundation for self-growth and development of individuals. Education is also a constitutional right and has been given prominence internationally as it is one of the Sustainable Development Goals set by the United Nations Organization. The County



Government is charged with the management of Early Childhood Development Education and Vocational Training.

Currently the County has 761 ECDE centres, 483 primary schools, 182 secondary schools (163 public and 19 private), 29 (28 Public and 1 Private) Vocational Training Centres youth, 5 campuses of universities (University of Nairobi, Jomo Kenyatta University of Agriculture and Technology, Mt. Kenya University, Kisii University and Moi University). In addition it has 1 technical institute and 1 teachers college. This is a fair mix of educational institutions.

#### **1.6.4.2 Communication**

ICT has revolutionized the way communities perceive and work. Household ownership and utilization of information and communication gadgets is not only a measure of wellbeing but also has reduced the cost of doing business as well as opening up the household members to a world of opportunities through information dissemination. The major media channels include radio, television, mobile telephones, parcel services and print media among others. The County has one radio and television station (Imani radio and television).

Radio and television set ownership in the County was at, 77.8 and 21.5 percent respectively (2009 Population and Housing survey). Mobile phone ownership is 60.1 percent. The use of internet services is relatively low at 3.4 percent. The implication is that radio and mobile ownership has defied wellbeing status hence is not a status symbol but rather a gadget households cannot do without.

#### **1.6.5 Lands, Housing and Urban Development**

The county's land tenure system has evolved overtime. At the time of independence the whole of Trans Nzoia County was Crown Land reserved for the 'white settler farmers'. After independence the ownership was transferred to the Government of Kenya. Majority of population constituting approximately 85 percent is settled in rural areas while the remaining 15 percent is concentrated in towns.

##### **1.6.5.1 Land Tenure**

land ownership in the County can be broadly categorised into two; public or private. The government owns the land where government facilities are erected, and also river and road reserves. The privately owned land was previously owned by the government but it has now been allocated or sold to individuals and institutions. Over the year's management of public hand has been abused through irregular allocations and lack of proper documentation. The cumbersome land registration process has negatively affected acquisition of private land rights. As at

the time the County Government took office, over 150 farms majority with over 1000 parcels had not been registered.

#### **1.6.5.2 Settlement Patterns**

The County is spatially organized into rural and urban areas, with the rural areas forming the biggest part of the County and is predominantly agricultural. Thus, commercial agriculture is key to the economy of Trans Nzoia and entire country. There are a number of settlement schemes in the County including, Geta, Milimani, Wamuini and Chepchoina.

There has been a steady growth in the urban settlement as a result of in-migration to the major market centers including Kitale town the County headquarters with a projected population of 132,582 persons currently. The increase in urban population has seen the number of market centers grow to the current level of 169 centers. Most of these urban centers are unplanned settlements resulting to conflicting land uses and poor provision of infrastructure and services leading to mushrooming of informal settlements. Some of the informal settlements within Kitale town alone are namely Tuwan, Kipsongo and Mitume. These settlements require urgent attention in terms of plan preparation and regularizing and securing land rights.

The mean land holding is 0.607hectares for small scale farmers and 12.15 Hectares for the large scale farmers. The increased sub division of land, due to land inheritance, has considerably reduced the mean holding size of land for small scale farmers. In addition, most of the land in the County was acquired through cooperative societies and with the subsequent sub division to members into smaller units; this has greatly reduced the mean holding size.

#### **1.6.5.3 Percentage of Land with Title Deeds**

The percentage of persons with title deeds in the County is 45 percent. This means that 55 percent of the County residents owning land have no title deeds. This is a very significant statistic as it implies that the majority of the County residents (mostly farmers) cannot get credit against their land as collateral.

#### **1.6.5.4 Incidence of Landlessness**

The instances of landlessness in Trans Nzoia County have been increasing in the recent past. This can be attributed to high number of immigrants into the county, existence of large tracts of untitled public land and internal displacement of persons. The 2007 post elections violence caused displacement of people in Kiboroa, Saboti Sub-County; Salama, Balale and parts of Chepchoina in Kwana Sub County. Other

contributory factors to landlessness include evictions from Saboti, Sosio and Kapolet Forest Reserves.

#### **1.6.5.5 Housing**

Housing is a basic need for human beings. The 2009 Kenya Housing and Population Census classified the distribution of housing in terms of main roofing, walling and flooring material as well as by urban and rural settings. The main roofing materials used in the County are corrugated iron sheets comprising of 81.6 percent of the household, 31.6 percent use grass while 2.9 percent use asbestos sheets. One percent uses Tiles another 0.2 percent uses concrete while one percent uses mud/dung. Another 0.5 percent uses other types of materials for roofing.

The main types of walling material include mud/wood accounting for 68.1 percent, brick/block accounting for 15.8 percent, mud/cement accounting for 12.95 percent and stone accounting for 1.4 percent of the dwelling units in the county. Other types of walling material used in the County include wood only, corrugated iron sheet, grass straw, tin and others.

The main types of flooring materials used by households in the County include earth that accounts for 72.9 percent and cement accounting for 25.8 percent of the dwelling units. Other types of flooring include tiles, wood and others.

The usage of the above materials also differs between urban and rural areas. The use of corrugated iron sheets as the main roofing materials is preferred by both the urban and rural households. A mixture of mud/wood is the predominant walling material for both the rural and urban households. On the other hand, earth is the predominant floor material used for rural housing while in the urban areas cement is preferred for floor material. Thus there is need for the Government to invest in research on appropriate housing technology to ensure affordability and appropriateness in the construction of dwelling units.

In terms of ownership of dwelling units, 68.8 percent of the households in the County live in their own houses while 31.2 percent live in rented housing units. In addition, there are 315 government houses in the County out of which 219 are in the class of the Lower Grade category, 87 are under the Middle Grade category and 9 are under the High Grade category.

## **1.6.6 Public Works, Transport and Infrastructure**

### **1.6.1 Energy**

The main sources of energy in the County are firewood, kerosene, charcoal and electricity in that order. Access to energy however varies in different parts of the County (rural and urban access). The use of biofuels (biomass- from wood, shrubs, grass, crop residual and dung) for cooking in the County is relatively high at 94.9 percent. The implication of such percentage which mainly depends on traditional sources including, firewood and charcoal has a big impact on sustaining the environment.

In lighting, the most preferred fuel is fossil fuels (paraffin) especially in the rural areas while use of electricity is prevalent in urban areas. The percentage of households using paraffin and electricity for lighting in Trans Nzoia is 88.8 and 8.9 respectively.

### **1.6.2 Transport**

Most preferred transport means in the County and indeed Kenya as a whole is motorized. Access to means of transport is critical to a region's development through enhanced access to market for goods and services thus promoting growth. The County has a total classified road network of 1,107.44 kilometres comprising of 154 kilometres of bitumen roads, 167.07 kilometres of gravel and 786.37 kilometres earth roads. These exclude the County roads.

The 2009 census enumerated on private owned means of transport. According to the census report, most households owned a bicycle, accounting for 39.3 percent. Ownership of motorized (cars and Motor cycles) as private means of transport was 8.7 percent.

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

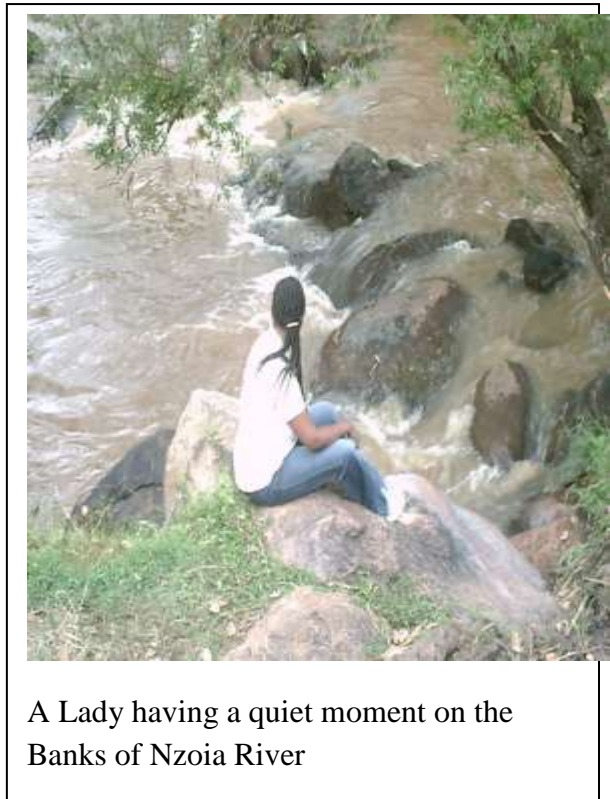
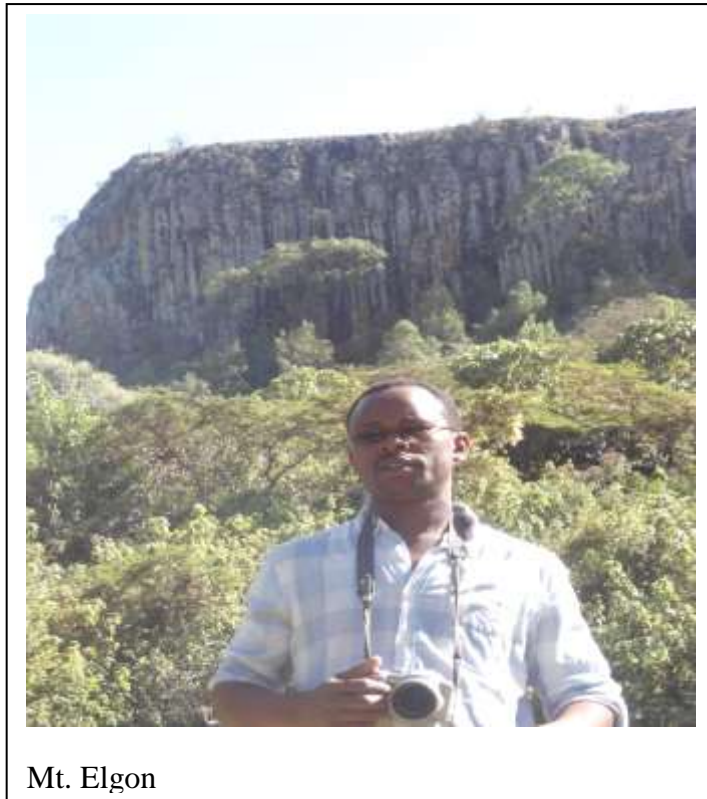
### **1.6.7 Tourist Attractions**

The County has a high potential of development of the tourism sector given its endowment with rich tourism attraction features. It is part of the western tourism circuit which has of late been a key marketing focus by the Kenya Tourism Board. The main tourism attractions in the County are around the Mt. Elgon ecosystem and the Saiwa Swamp with a variety of key attractions such as elephants, sitatunga antelopes, buffalos, waterbucks, primates, leopards, bird watching among others.

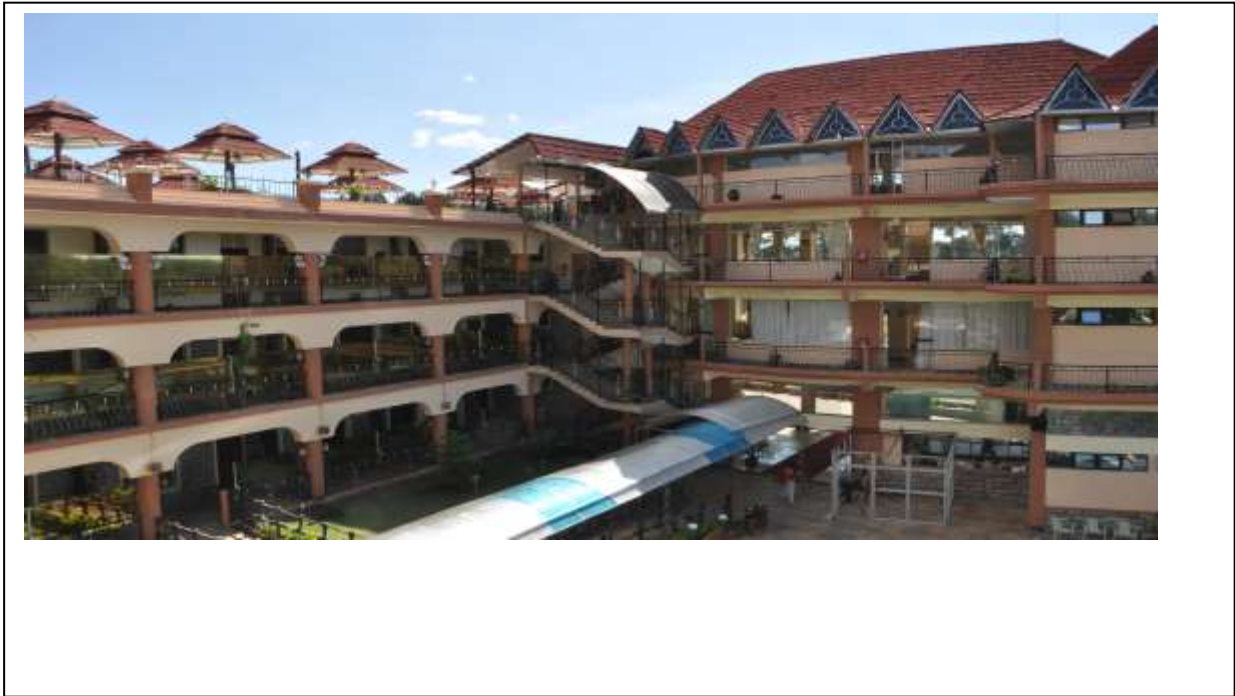
The main attraction sites include, the beautiful scenery, nature trails around Mt. Elgon, Kitale nature conservancy, River Nzoia, agro tourism (maize plantations like no other in the country) and Kitale Museum (snakes, artefacts and nature trail) and conference tourism. The photos provides snapshot of what the County can offer.

The County has several tourist class hotels and restaurants. These include Mid Africa Hotel, Vision Gate Hotel, Iroko Twigs Hotel, Super Break Hotel, Sky Nest County Hotel, Kitale Club, Mt. Elgon Lodge and the Aturukan among others.

**Figure 5: Photo of A cross Section View of Mt. Elon and River Nzoia**



**Figure 6: Photo Showing Front View Of Aturkan Hotel**



## **1.8 Commerce and Industry**

### **1.8.1 Industry**

Trans Nzoia County is a major producer of agricultural products and has great potential for investments in agro industries, but very little of the produce is processed within the County. There are two tea processing factories in the County, Kapsara and Kapretwa. There are also two milk cooling plants, New KCC and Brookside. There is also one maize mill, Kitale Industries. During the plan period, the County shall focus on value addition of the major agricultural produce including tea, coffee, maize, milk and a variety of horticultural products.

### **1.8.2 Commerce**

The sector has been identified as one of the key engines of the economy due to its immense contribution to Kenya's GDP and employment creation through trade and investment. This has been witnessed through establishment of supermarkets like Khetias, Tusky's, Nakumatt and Suam hardware. The sector has also witnessed a rising number of shopping malls for example Mega Centre that will provide a lot of space for more business activities to be operated in the county that will create employment opportunities and boost the economy of the county.

## **CHAPTER TWO**

## **COUNTY DEVELOPMENT CHALLENGES**

### **2.0 Introduction**

This chapter provides an outline of the County development challenges that have hindered or slowed down the pace of development in the County thus the achievement of rapid socio-economic development as outlined in the CIDP 2013-2017 and attaining the targets set therein of reducing poverty by 50 percent, increasing youth employment by 50 percent and increasing land productivity by 50 percent in the medium term. The major development challenges facing the County have been outlined per sector/department.

### **2.1 Governance and Public Service Management**

The major sector challenges include Poor record management, lack of adequate office space for county headquarters staff and devolved units, limited capacity of county enforcement unit, lack of an effective legal framework on citizen participation, Lack of public and employee grievances handling mechanisms, lack an established customer care and information system, lack standards procedures for service delivery and uniformed county citizen.

### **2.2 Ministry of Lands, Housing and Urban Development**

The major sub sector challenges include; Lack of a Land management and information system, inadequate Shelter and Housing, high cost of land, inadequate Land for urban expansion and other government infrastructure.

### **2.3 Ministry of Water, Environment and Natural Resources**

The major sector challenges include; high cost of water harvesting and storage infrastructure, delay in release of funds for projects implementation in the county; inadequate water and sanitation infrastructure, inadequate staffing, environmental degradation and poor management of water resources; and inadequate facilitation of monitoring and evaluation of the implementation of water projects. Inadequate refuse collection trucks and lack of a proper refuse disposal site are other major development challenges facing the sector.

### **2.4 Ministry of Agriculture, Livestock, Fisheries and Cooperatives**

The key challenges faced by the Department are; high cost of inputs which affects technology adoption and optimal use of inputs, expensive agricultural credit, declining land productivity, unreliable markets for agricultural produce, low level of mechanization in production and processing including value addition, high

post-harvest losses as a result of poor post-harvest management, inadequate extension services due to lack of motorized mobility and aging/retiring staff.

lack of transport to supervise new and on-going projects, inadequate office space especially at the County, new Sub Counties and ward level officers, overreliance on rain fed agriculture, low adoption of modern farming technologies, inadequate storage and processing facilities, effects of climate change, very slow procurement processes yet agricultural activities are season specific, delayed supply of procured materials thereby holding back implementation, dilapidated communal dips, frequent animal disease outbreaks and frequent budget cuts are some of the challenges facing the sector.

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

The major challenges of the include; high loan repayment defaults, inadequate transport facilities, frequent budget cuts and delayed disbursement of funds, and inadequate staff and facilities and equipment. Other challenges are apathy amongst performing artists, rampant infringement on intellectual property rights of artists, absence of a County Cultural policy, lack of ideal infrastructure for preserving and promoting cultural materials and practices, destruction of sites and monuments of cultural significance through human activities due to limited and lack of technical knowledge on their preservation by the custodians, and inadequate operational resources.

## **2.6 Education and ICT**

The education sector is experiencing various challenges which include; inadequate/poor infrastructure within the ECDE Centres and vocational colleges, inadequate instructional materials and number of teachers in the ECDE centres, and low levels of motivation of ECDE care givers. Other challenges are the non-compliance with the Elimu Act at the ward level in the operation of the bursary fund, low retention of students in vocational training centres, inadequate tools, equipment and instructional materials, inadequate qualified instructors and negative perception of vocational training by the community.

## **2.7 Health sector**

The major challenges facing the health sector include; inadequate funding to offer comprehensive health care services, commodity stock outs, inadequate and erratic supply of essential drugs and medical supplies, poor or dilapidated health infrastructure some of which do not conform to set standards, inadequate and obsolete health equipments, inadequate staffing and lack of specialized health



specialists, inadequate transport services including ambulances and inadequate/lack of basic supporting ICT equipments and facilities .

## **2.8 Public Works, Transport and Infrastructure.**

The major challenges are lack of inspection records, shortage of technical staff, Inadequate funding, failure to adhere to physical development plans, encroachment On public land earmarked for public utilities and infrastructure, and limited funds to install more street lights.

## **2.9 Economic, Planning, Commerce and Industry**

The Commerce and Industrial Sector experiences challenges of lack of an industrial culture among the residents of the county, underdeveloped entrepreneurial skills and retail and wholesale market, limited access to affordable credit, lack of marketing information, poor market access, weak county monitoring and evaluation system, lack of transport and communication facilities for coordination of development, monitoring and evaluation activities, and weak institutional capacity to support programme development. Other challenges are weak collaborative linkages between the sector and research institutions, an inhibitive legal and regulatory environment, and an inadequate access to supporting physical and social infrastructural facilities e.g. land, workspace, roads, electricity and other utilities.

## **2.10 Public Service Board**

The sector is faced with inadequate office accommodation; inadequate funds; Lack of adequate transport facilities, gender disparities among job applicants making it difficult to realize the 2/3 gender rule, failure to attract competent and qualified applicants for senior critical positions and limited availability of ICT hardware and software.

## **2.11 County Treasury**

The county treasury is hampered by inadequate skills and competences in financial management and procurement, inadequate capacity to plan and budget, delayed submission of reports, inadequate capacity to manage and operate Integrated Financial Management Information Systems effectively, failure to adhere to finance and procurement rules and regulations, inability to prepare financial reports that meet set reporting standards, delayed receipt of disbursements from the National Treasury, long payment procedures, and inadequate financial resources to support the demand for services.

## **CHAPTER THREE REVIEW OF IMPLEMENTATION OF 2015/16 ANNUAL DEVELOPMENT PLAN.**

### **3.0 Introduction**

This chapter provides a review of progress made in the implementation of CIDP 2013-2017, the county's medium term development blue print in the 2016/17 financial year by sector. The County's Development theme for the period 2013-2017 is '*Transforming the lives of Trans Nzoia People through Poverty Reduction, Wealth Creation and Agro Industrialization*'. It is in light of this theme that the County has pegged its development milestones on reducing poverty by 50 percent, increasing youth employment by 50 percent and increasing land productivity by 50 percent over the Plan period.

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

Towards attaining the above targets as well as addressing the county's development challenges, the sectors proposed a number of programmes/projects to be implemented in the financial year 2015/16 County Development Plan whose implementation review is being presented by sector.

### **3.1 Economic Planning, Commerce and Industry**

#### **3.1.1 Economic Planning**

In the financial year 2015/16, the proposed subsector programmes include; county development plans, preparation of ministerial strategic plan, undertaking midterm review of the County Integrated Development Plan 2013-2017, establishment of the county monitoring and evaluation system, conducting informative social economic surveys, capacity building and participation in the 2016/17 county budget process.

The milestones achieved include the preparation of the 2016/17 County Development Plan and preparation of annual work plan and budget for 2015/16. The department was also involved in the implementation of the County Monitoring and

Evaluation System which entailed capacity building for monitoring and evaluation, conducting a monitoring and evaluation exercise on the implementation of the 2015/16 work plan, and participating in the preparation of the 2016/2017 work plan and budget,

### **3.1.2 Micro Small Enterprises**

The key proposed sub sector programmes for implementation included profiling and capacity building of MSEs, promotion of the transfer of appropriate skills and technologies, provision of loans to MSE SACCOs under the NAWIRI Fund, develop an MSE communication Strategy, and the promotion of the establishment of value addition industries.

The major achievements of the sub sector were the operationalization of NAWIRI Fund, disbursements of loan to Pamoja Sacco, financing the feasibility study on the maize milling plant in Kitale, and the signing of an MOU between ICDC and the County Government to facilitate its funding and establishment.

### **3.1.3 Trade**

The proposed projects for implementation by the sub sector in the financial year 2015/16 included construction of modern markets, and branding and marketing the county as a haven of investment.

The key achievements of the sector included organizing the Trans Nzoia Investment Conference and Expo 2016, development of the county branding images and production of the Trans Nzoia County Investment Profile, completion of construction on five major markets and 12 wards' based fresh produce markets, commencement of works on Kitale Modern market and completion of the Environmental and Social Impact Assessment for the establishment of the Suam market.

## **3.2 Land, Housing and Urban Development.**

### **3.2.1 Physical Planning**

In the financial year 2015/16 the departmental activities scheduled preparation of Kitale Integrated Urban Development Plan, undertaking an Environmental Impact Assessment for the degazettement of part of Suam Forest, and acquisition of titles for Government land and properties.

The major achievements for the period included processing of 88,000 titles ready for printing and issuance, undertaking an Environmental Impact Assessment for the degazettement of part of Suam Forest and verification of government assets.

### **3.2.2 Housing**

In the financial year 2015/16 the departmental activities scheduled included titling of county government estates, and acquisition of titles for Government land and properties.

The major achievements included acquisition of over 30 acres of land for the development of various county infrastructural facilities and market expansion and management of land and estates.

### **3.2.3 Survey**

In the financial year 2015/16 the departmental activities scheduled included titling of county government estates, establishment of a Geospatial Information System laboratory, support for the acquisition of land titles, equipping survey amendment centre, completion of survey of market centers, movement of survey records and maps from Eldoret to Kitale, and acquisition of titles for Government land and properties.

The major achievements for the period included completion of survey of Endebess, Siyoi, Sibanga, Emoru, Saboti, Kapsara, Kapkarwa, Kipsoen and Nzoia market centres; equipping of survey amendment centre, establishment of a Geospatial Information System laboratory and digitization of land records.

## **3.3 Agriculture, Livestock, Fisheries, Cooperative Development Sector**

### **3.3.1 Agriculture**

In the financial year 2015/16 the proposed sub sector programmes included distribution of Mavuno fertilizer, the implementation of the promotion of horticulture and crop diversification programme, equipping of tissue culture banana laboratory, construction of a tomato processing plant, establishment of low cost green houses in each of the 25 wards, and construction of 3 grains stores. Other projects included purchase of 3 grain driers and establishment of soil testing laboratory and purchase of machines.

The Key sector achievements in the financial year 2015/2016 included distribution of 29,959 bags of planting & 25,994 bags of top dressing Mavuno fertilizer, 60,000 plantlets of Tissue Culture Banana (TCB) were procured, hardened and distributed to farmers, 420,000 of subsidized coffee seedlings of Batian and Ruiru-11 varieties were distributed and 200,000 subsidized tea seedling were also procured, and distributed, 4 tea nurseries were established at Kapretwa in Saboti, Kapsara in Cherangany and at Kesogon and Kaisagat in Kwanza. In addition, 100,000 seedlings of Chilli have been procured for distribution to farmers groups. At the same time,

1,000 grafted avocado and 25,000 purple passion fruit tree seedlings have been distributed to farmers.

Under transfer of new farming technologies, 18 greenhouses were procured and installed while the construction of 3 grain storage facilities was ongoing in Saboti, Kwanza and Kiminini sub counties. In addition, 25 model farms, 1 per ward had been established as centers of technology transfer. As for Agricultural Machinery Services (AMS) a variety of modern farm machinery/equipments had been procured and delivered which included 4 tractors, 1 hay baler, 1 grass cutter(disc mower), 1 rotavator and 2 hay rakes , 1 disc harrow ,1 5-tines sub-soiler, 1 2-row and 1 4-row conservation planters and a Boom sprayer.

### **3.3.2 Fisheries**

In the financial year 2015/16, the sector was to establish a fish hatchery, secure land and install a cold storage facility in the county. The process of establishing a fish hatchery had been initiated while the construction of the fish farm perimeter wall was complete.

### **3.3.3 Livestock**

The sector targets for the year included livestock breeding and genetic improvement, repair of communal dips and purchase of vaccines, rehabilitation of Kitale main slaughter house, establishment of livestock auction yards, procurement of hutches, purchase and installation of milk coolers, and promotion of indigenous poultry. Most of the sub sector targets were not met. Only the promotion of indigenous poultry was undertaken where chicks, feed and vaccines were procured and distributed.

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

### **3.4.1 Gender**

In the financial year 2015/16 the proposed sector programmes included operationalization of the youth and women fund, provision of welfare services for the disabled, the vulnerable and the elderly, establishment of a child rescue center, establishment of a rehabilitation center for street children, rehabilitation of commercial sex workers, and establishment of gender based violence centre as well as landscaping at Kitale Social Hall.

The key achievements under the sub sector included approval of an allocation of Ksh. 71.2 m to 682 Youth and women groups, establishment of a child rescue center, landscaping at Kitale Social Hall, and erection of a perimeter wall at Kwanza rehabilitation center.

### **3.4.2 Youth and Sports,**

In the sports sub sector, the proposed projects included renovation of Kenyatta Stadium in Kitale, establishment of a sports academy, purchase of departmental pick up and sports bus, leveling of 25 ward sports grounds, organizing the Governor's football tournament, participation in KICOSCA Games, support to sports teams and procurement of sports equipments.

The key achievements for the sector were purchase of sports bus and departmental pick up vehicles, leveling of 18 ward sports grounds, sponsoring 7 county teams to participate at the KICOSCA Games, supporting 42 Sports teams, procurement and distribution of sports equipment worth Ksh. 4m.

### **3.4.3 Culture and Tourism**

The sub sector planned projects in the 2015/16 financial year were mapping of cultural heritage and tourism sites, organizing cultural festivals for the Marakwet and Sabaot communities, organizing Trans Nzoia County Tourism & Cultural Festival, support to cultural groups, and promotion of tourism (Miss Tourism, tourism profile printing & launching).

The key achievements for the sector include; mapping out of 48 cultural and tourism sites, conducting the Marakwet and Sabaot communities' cultural festivals, the holding of the Trans Nzoia Tourism & Cultural Festival, organizing 10 cultural ward festivals, facilitation of activities of the Councils of Elders, providing support to 14 cultural groups and artists, holding of the Miss Tourism pageant and printing and launching of the County Tourism Profile.

## **3.5 Public Works, Transport and Infrastructure**

### **3.5.1 Public Works**

The proposed sector projects for implementation in the financial year 2015/16 included procurement of fire engine, purchase of road construction equipment, rehabilitation of back streets in Kitale town, construction of a modern bus park, maintenance of county roads, construction of fire station, construction of boda boda parking sheds, county branding, and maintenance of existing transport infrastructure.

The key sub sector achievement included installation of 25 culverts, purchase of fire engine, construction of fire station, routine road maintenance, construction of modern business centre and bus park, and construction of 100 boda boda parking sheds.

### **3.5.2 Energy Sub Sector**

The projects proposed for implementation during the period included installation of high mast floodlights, implementing the street lighting programme in selected major streets and markets centres, and maintenance of existing street lighting and high mast floodlights. To date, 26 high mast floodlights have been installed in major market centres and selected insecure spots within the county.

## **3.6 Environment, Water, and Natural Resources**

### **3.6.1 Environment**

In the 2015/16 financial year, the proposed projects in the sub sector included solid waste management, restoration of water catchment areas and degraded river banks, county forest cover extension services and conservancy.

### **3.6.2 Water**

The projects proposed for implementation in the financial year 2015/16 included among others Tee Extension of Kimwondo, Kiptogot- Kolongolo, Tenden –Mosongo, Kachibora – Cherangani, Mt. Elgon – Kisawai, Sosio – Teldet gravity scheme; Augmentation of Kabolet Treatment Works; Machewa - Chalicha - Sikhendu water project; Saboti – Kisawai, Teldet – Nasianda, Yuya Kaplamai and Sitatatunga Water Project; Aruba – Kesogon, Sibanga – Surungai, Makutano – Bwake, Chepkaitit – Kiptenden, Mwangaza – Geta, Kapkoi – Soymining and Chalicha – Mucharage water works and Kiungani – Birunda water supplies. Procurement of drilling equipment, drilling and equipping of boreholes, protection of springs, rehabilitation of shallow wells and dams, and the rehabilitation of Machinjoni and Bidii sewer lines and extension of sewer lines within town was also proposed.

During the year under review, 54 piped schemes were completed; one water dam was rehabilitated and 20 boreholes were drilled all at a cost of Ksh 131,384,640. In addition, two Drilling Rigs have also been procured and are in use.

### **3.6.3 Metrological**

The key projects proposed for implementation in the sub sector in 2015/2016 were the installation of an automatic rain gauge stations, and acquisition of hardware and software for processing data.

## **3.7 Governance and Public Service Management**

The key projects proposed for implementation by the sector in the 2015/2016 financial year included audit of key skills held by staff in the county public service,

functional analysis and development of organization structure, induction and orientation of new members of staff, carrying out training needs assessment, training and development of staff, institutional capacity needs assessment, and undertaking customer satisfaction survey. Other planned activities in the sector were corruption index level assessment, holding public participation forums, development of work place policies, carrying out employee satisfaction survey, and development of a human resource plan, establishing a performance management system, and acquiring office accommodation, machinery and equipment.

The major achievements of the sector during the period under review included placement and attachment of student interns across the departments, facilitating the holding of 51 public participation forums, raising indents for recruitment of county staff for the departments of transport, education and health, procurement of vehicles for sub county offices, completion of stalled projects inherited from defunct local authorities, induction of new county staff, capacity building of county staff through training, accommodation, welfare and office machinery and equipments.

### **3.8 Country Public Service Board**

The key projects for implementation by the Board during the 2015/2016 financial year under review included development of schemes of service for various cadres of county staff, training and capacity building, developing the county code of conduct for public service, establishing a performance management system, promotion of values and principles of public service and governance as spelt out in Article 10 and 232 of the COK 2010, undertaking a human resource audit, preparation of a board strategic plan, development of citizens' charter, induction and orientation of new members of staff, construction of Board offices, and procurement of office equipments for the board members and staff.

The major achievements by the board in the year under review were 1,000 persons were recruited to fill vacancies in varied cadres, wealth held by all county staff members was declared to the board, 4 quarterly reports were submitted to the Trans Nzoia County Assembly, the Mt. Elgon offices were renovated, 1 motor vehicle was procured, the board charter, and code of Conduct and Ethics for the County Public Service were developed, job evaluation of all county public service staff was conducted, and development and approval of all departmental organizational structures and optimal staffing levels.



## **3.9 Education and ICT**

### **3.9.1 Education**

The major projects proposed for implementation by sector during the 2015/2016 financial year included construction of modern ECDE classrooms, procurement and distribution of learning and instruction materials for ECDE Centers and polytechnics, recruitment of ECDE caregivers and polytechnic instructors, operationalization of the Elimu Bursary Fund, establishment of Quality Assurance and Standards Offices (QASO) in each ward, establishing a school feeding programme, establishing a Modern ECDE training Centre, and establishment of ICT rooms in the vocational training centres.

The programmes implemented in the financial year 2015/16 in the sector included construction of 94 ECDE classrooms using EPS technology, procurement of tools, equipment and learning materials worthy Ksh. 12 million, capacity building of teachers and instructors, disbursement of Ksh 112 million from the Elimu Fund, 1 County polytechnic exhibition was held, employment and induction of 756 ECDE Caregivers, initiating the employment of 140 VTC instructors and organizing and facilitating an education.

### **3.10 Health**

The projects proposed for implementation by the sector during the 2015/2016 financial year included completion of the construction and equipping of a county referral hospital in Kitale, disease surveillance and prevention, enhancement of Maternal, Child and reproductive health and nutritional services, free medical cover for the old – 65 years and above, health promotion and education, granting of tokens community workers, rehabilitation and expansion of rural health facilities, development of infrastructure and supply of equipment to health facilities of Kitale, Endebess, Kapsara, Kachibora and Saboti hospitals and Kwanza Health Centre, expansion of maternity hospitals/wings, support of supervision services, staffing of health facilities, establishment of sustainable supply of medicines and other medical supplies, and enhancing the emergency and referral services.

The key achievements for the sector during the period under review included continuation of construction of the county referral hospital, installation of oxygen plant at the Kitale County Hospital, construction of a public toilet in Kiminini market, supply of medical equipment to the renal unit at the Kitale County Hospital and procurement of a lorry for the distribution drugs and other medical supplies.

### **3.11 County Treasury**

The sector proposed two key flagship project for implementation in the financial year 2015/16 thus, the automation of revenue management and operationalization of IFMIS system in the county. The key achievements of the sector included the entrenching of the culture and spirit of public participation in budget making, preparation 1016/17 budget and its statutory documents and relevant bills.

## **CHAPTER 4: KEY PROGRAMMES AND SUB PROGRAMMES FOR IMPLEMENTATION IN 2017/18.**

### **4.0 Prioritization of Projects and Programmes by Sector**

This chapter provides details of a pull out of the key priority programmes and projects that will be financed and implemented by the County Government of Trans Nzoia during the plan period 2017/18 by sector under the Medium Term Expenditure Framework (MTEF) budgeting process. The Sectors include; Governance and Public Administration; Education and Information Communication and Technology; Economic Planning, Commerce and Industry; Agriculture and Rural Development; Health; Water, Environment and Natural Resources; Social protection, Culture and Recreation; Public Works, Transport and Infrastructure; Lands, Housing and Urban Development and County Treasury.

The chapter also provides the Sector vision and mission statements together with the sub sector mandates. An analysis of the key sector issues that this plan will address, its causes, the sector potentials, strategic objectives and the strategies to be employed as well as proposed sector priorities to be funded during the year.

### **4.1 Agriculture and Rural Development Sector**

The Sector is comprised of the departments of: Agriculture; Livestock Development; Cooperative Development and Marketing and Fisheries Development. This is a key sector in the economy of Trans Nzoia. The sector is the major source of employment for over 80% of the rural population directly while a sizeable number of the county residents are employed in the few small scale agro- processing industries.

Some of the crops grown in the county include maize, tea, coffee, beans, wheat and horticulture. These crops are usually grown on large scale and small scale depending on the available land for the farmers. Some of the maize is consumed locally while the surplus is sold to the various towns and factories located in the county and beyond. Small scale farmers on average have 1.5 acres of land while the large scale farmers hold an average of 30 acres.

#### **4.1.1 Sector Vision and Mission**

**Vision:** To be an innovative, commercially-oriented and modern Agriculture and Rural Development Sector.

**Mission:** To improve livelihoods of county residents through the promotion of a competitive and innovative agriculture, sustainable livestock and fisheries development, and a vibrant cooperative movement.

#### 4.1.2 Sub Sector Mandate

##### Agriculture sub sector

The sub sector is responsible for implementation of national agricultural policies at the county level. The sub sector mandate entails promoting crop development, and supporting plant disease control and management. It is specifically responsible for implementation of agricultural policy and services, implementation of the national food security policy, implementation of the irrigation policy, crop development, agricultural machinery services management, agricultural farmers training, and agricultural training colleges.

##### Livestock Production Subsector

The sub sector's mandate is to ensure sustainable development of the livestock industry in the county. It is specifically responsible for livestock policy management, livestock marketing and development, formulation and implementation of county veterinary services and disease control policy, promotion of the bee keeping industry, management and monitoring activities of livestock sale yards and sale of other animal products, and the promotion of tannery and dairy Industries.

##### Fisheries Development Sub Sector.

The Department of Fisheries is mandated to facilitate the exploration, exploitation, utilization, management, development and conservation of fisheries resources as well as aquaculture development and to undertake research in marine and fresh water fisheries.

#### 4.1.3 Sub-sector Priorities, Constraints and Strategies

##### Agriculture Sub sector

Issue/ Problem	Causes	Potential	Strategic objectives	Strategies/Interventions
Inadequate budgetary allocation; Inadequacy of extension services; Low adoption of modern technology; High cost and increased alteration of key inputs;	Unsustainable agriculture; Continued use of DAP fertilizer; Failure to adopt modern farming technologies; Low allocation towards purchase and	Availability of qualified personnel; Good soils; Well distributed rainfall; Political goodwill; Many stakeholders within and	<b>Strategic objective 1:</b> Increasing food productivity and livestock production to enhance food security. <b>Strategic objective 2:</b> Increase farm	Support policy and legislation formulation; Improve agribusiness support and market access; Adopt modern technologies and innovation in livestock, crop production and fisheries; Strengthen extension services and training; Improve land use and crop production; Enhance farmer access to input

Issue/ Problem	Causes	Potential	Strategic objectives	Strategies/Interventions
<p>Limited access to affordable credit; High Pre and post-harvest crop losses; Low storage and processing capacity; Lack of value addition; Low and declining soil fertility; Inappropriate legal and regulatory framework on agricultural research; Inadequate infrastructure facilities and equipments; Inadequate farmer technical know-how; Over reliance on maize.</p>	<p>maintenance of Vehicles.</p>	<p>from outside the County; Expansive Market; Geographical placement; Favorable climatic conditions; and good road network</p>	<p>income through value addition on crop products <b>Strategic objective 3:</b> Improve access to markets for food products <b>Strategic objective 4:</b> Diversify agricultural output</p>	<p>and credit; Enhance institutional efficiency and effectiveness; Enforce inputs and seeds quality assurance regulations; Facilitate/invest in production of affordable fertilizer and other food inputs; Protect, conserve and manage forest reserve resources. Strengthen forestry and wildlife research, extension and training; Explore and introduce other commercially viable crops besides maize;</p>

### Livestock sub sector

Issues/ Problems	Causes	Potential	Strategic objectives	Strategies /Intervention
Low productivity	-Inadequate pastures/fodder establishment. -Inadequate or non-conservation of feeds for the dry season. -Indiscriminate use of low quality breeding bulls	-Climate in the county is conducive to dairy production.	<b>SO: 1</b> To improve genetic constitution of dairy breeds through a planned breeding programme <b>SNO: 2</b> To improve on feeding and feeds quality and availability for the dairy cattle.	-Set up a livestock feeding programme. -Set up livestock breeding programme.- Establish dairy feeding demos. -Encourage use of home-made rations-individually and also in groups. -Establish Artificial Insemination schemes.
High prices of farm inputs	-Low economic base to acquire the machinery -Low milk prices.	-Climate in the county is conducive to dairy production	<b>SO: 1</b> To reduce the cost of farm inputs	-Organize farmers to form trading institutions such as cooperatives or companies.-Encourage use of manure -Encourage farmers to stock their own inputs
Low value addition	-Low economic base to acquire the machinery	-There is surplus milk in the county that could be processed.	<b>SO: 1</b> To empower livestock producers to bulk and process their products	-Organize farmers into viable cooperatives and eventually into a Union for processing of milk and meats.- Procurement of milk coolers for Cooperatives. -Procurement of pasteurizers for Cooperatives. -Establish a County Dairy Union to do milk processing and packaging.
Poor marketing facilities and institutions	-Low milk volumes -Lack of organization among farmers	-There is enough milk to warrant formation of organized marketing	<b>SO: 1</b> To streamline marketing of livestock produce	-Organize farmers into viable cooperatives or companies -Formation of marketing cooperatives or companies

## Fisheries Development Sub Sector

Issue/ Problem	Causes	Potential	Strategic objectives	Strategies/Interventions
Inadequate policy, legal and institutional framework; Research Limited Access to water resources; Access to Markets and Market Information; Inadequate Institutional capacity to manage bio-security risks and monitor environmental concerns;	Cultural beliefs; Lack of lakes and other large water masses; High levels of poverty; Low adoption of modern aquaculture practices.	Availability of land; Experienced extension staff; Good climate; County Government support.	<b>SO 1:</b> Increase fish production by enhancing aquaculture production <b>SO1:</b> Enhance fish safety assurance, value addition and marketing <b>SO2.</b> Promote management and development of fresh water fisheries	Develop inland fish farming; Develop aquaculture programmes; Promote fish safety, quality assurance, value addition and marketing; Promote management and development of fresh water fisheries

### 4.1.4 Projects and Programmes

This section presents key priority programmes proposed for implementation in the sector for the financial year 2017/2018.

#### Crops subsector

Program/ Project name	Project Location	Objectives	Activities	Key Performance Indicators	Budget (Kshs, Millions)
Crop diversification  i) Tissue Culture Bananas	County wide	Increase farm productivity and income	Training of staff and nursery operators; Construction of hardening nurseries Acquisition of plantlets, hardening and distribution; Construction of banana collection centers.	200,000 Plantlets acquired, hardened and Distributed; 50 collection centres	35
Promotion of Coffee	county wide	Increase farm productivity and income	Acquisition of coffee seedlings(Batian and Ruiru-11 varieties )	100,000 seedlings distributed;	10.5

<b>Program/ Project name</b>	<b>Project Location</b>	<b>Objectives</b>	<b>Activities</b>	<b>Key Performance Indicators</b>	<b>Budget (Kshs, Millions)</b>
Promotion of Tea	Kaburetwa, kapsara, kesogon and kaisagat	Increase farm productivity and income	Procurement of tea seedlings and distribution at subsidized cost of Ksh. 5 per seedling; Establishment of tea nurseries 2.	2 nurseries established; 300,000 seedlings distributed	5
Establishment of model farms in each ward	One in each of the 25 wards	Transfer of modern farming technologies	Farm plan development; Inputs procurement and distribution; Technology transfer	25 Model farms established	3
Establishment of green houses in each of the 25 wards	County wide( one group per ward)	Increase farm productivity and income	Procurement of greenhouses, and equipment; Training of groups; Installation of structures; Backstopping of groups.	25 model farms established	3
Construction of grain storage facilities in sub counties	-Cherangany -Kiminini -ende bess	-Reduce cereal post-harvest losses -Increase farm incomes	Construction of Grain stores/Warehouses in sub counties	3 grain stores constructed	18
Soil sampling and soil testing	County wide (all wards)	Improve soil fertility for increased farm productivity	Training of staff & farmers; Soil sampling; Soil testing;	No. of samples tested	3
Equipping of Tissue Culture Banana Lab	KALRO-Kitale	Increased access to clean planting materials	Purchase and equipping of Tissue Culture Laboratory at KALRO; Refurbishment of the Lab; Construction of shade houses.	lab established and operationalized	5
Purchase of Grain driers for 3 sub	-Saboti -Endebess -Kiminini	Reduce cereal post-harvest losses and increase farm	Purchase of the Mobile drier	3 mobile grain dryers procured	27



<b>Program/ Project name</b>	<b>Project Location</b>	<b>Objectives</b>	<b>Activities</b>	<b>Key Performance Indicators</b>	<b>Budget (Kshs, Millions)</b>
counties		incomes			
Fertilizer cost-reduction initiative	County wide	Increase crop productivity	Procurement & distribution of fertilizers. ( Planting and Top dressing); Vetting of beneficiaries	40,000 bags of planting and 40,000 bags of top dressing fertilizer procured;	100
Promotion of export vegetable crops	County wide	Increase farm productivity and income	Training of staff & farmers	25 demo sites established;	5
Establishment of fruit tree nursery	County HQTs and in the sub counties( 2 each)	Increase farm productivity and income	Training of staff & farmers; Construction of nurseries; Purchase of propagation materials & inputs.	10 fruit tree nurseries established;	4
Development of Farmers Data Base	County wide	Enhance information dissemination	Training of staff ; Procurement of ICT equipment; Farmers documentation;	A farmers' data base created.	6
Purchase of equipment and machinery (AMS)	County Headquarters'	Promote new farming technologies for increased agricultural productivity	Procurement of specialized farm machinery and equipment	Assorted farm equipments; 4 –tractors; 1-disc harrow; 5- tines sub-soiler; 5 -2 row & 4 row conservation planters; 1-5 boom sprayer; 1-dozer	100
Construction of office block	County HQs	Improve service delivery	Construction of offices	Office block constructed	10
Review and formulation of agricultural policies	County HQs	Improve socio-economic agricultural environment	Review of the existing policies and formulation of new ones	County agricultural policy formulated	5

<b>Program/Project name</b>	<b>Project Location</b>	<b>Objectives</b>	<b>Activities</b>	<b>Key Performance Indicators</b>	<b>Budget (Kshs, Millions)</b>
Establishment of Plant Clinics	County wide	Increase farm productivity and income	Operationalization of plant clinics in all wards(1 per ward)	1 plant clinic per ward	6
Purchase of Utility vehicles	County HQs	Improve working environment	Procurement of a vehicle	2 vehicles procured	8
Purchase of Motorcycles	Countywide	Improve working environment	Procurement	15 motorcycles procured	3
Establishment of Cold storage facility	Countywide	Infrastructure development to increase farm productivity and income	Procurement and construction	No of cold storage facilities installed	30
Soil and water conservation	Countywide	Conserve soils and water for increased crop productivity	-Procurement of soil conservation equipment	No of equipments procured	5

### **Livestock Sub sector**

<b>Programme/Project Name</b>	<b>Project Location</b>	<b>Objectives</b>	<b>Activities</b>	<b>Key Performance Indicators</b>	<b>Budget (Ksh. Millions)</b>
Dairy Feed Management (Dairy Productivity Improvement (dairy feeding))	Countywide	Train and demonstrate dairy feeding management skills to improve productivity	Hold on farm training sessions on Livestock Feeding; Hold on farm demonstrations on feeds & feeding	No of training sessions held; No of participants attending	5
Procurement of Milk coolers (Milk Value Addition & Market Access Programme)	Countywide	Consolidate milk and value addition to improve income through collective marketing	Procurement of milk coolers & pasteurizers Capacity; building of co-operative members	No. of milk coolers and pasteurizers procured; No. of groups doing value addition on milk.	15
Promotion of improved indigenous chicken	Countywide	Increase indigenous chicken productivity to improve	Procure incubators; Procure day old chicks as breeding	25 incubators procured; 5000 chicks procured as breeding	15

		household incomes	stock; Hold training sessions.	stock	
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### Fisheries Sub sector

Programme/Project Name	Project Location	Objectives	Activities	Key Performance indicators	Budget (Kshs. Millions)
Establishment of fish feed cottage industry	County Headquarter	To manufacture low cost fish feeds for farmers; To improve fish weights	Procuring of fish feed machines; Capacity building of management committees; Buying of startup raw materials for fish feeds	5 fish feed making machines established; Number of management committees trained	4
Fish cold storage facility	County Headquarter	To reduce post-harvest losses; To preserve fish longer for marketing.	Procuring of cold storage equipment; Establishing management committees; Installation of the equipment; Training of staff in cold storage handling and marketing	One cold storage facilities procured;	20
Establishment of Fish hatchery unit	County Headquarter	To produce high quality fingerlings; To increase fish production	Building of one hatchery unit; Buying of hatchery equipment and raw materials; Training of staff in hatchery management	An Hatchery units established,	10
Establishment of institutional fish	Countywide	To establish institutional fish	Construction of ponds for	50 institutional ponds	3

ponds		pond; To enable institutions to act as fish farming learning centers	education institutions; Provision of high quality fingerlings; Provision of high quality fish feeds.	established; Number of fingerings provided; Quantity of feed provided.	
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## 4.2 Health Sector

### 4.2.1 Introduction

The Human resource is an important resource in the growth of any economy. The sector is comprised of County health services, mainly public health and curative health care services.

### 4.2.2 Sector Vision and Mission

**Vision:** A healthy and nationally competitive county

**Mission:** To provide quality health services that are equitable, responsive, accessible and accountable to the people of Trans Nzoia County.

### 4.2.3 Sub-Sectors and their Mandates

The mandates of the county health services sector include implementation of national health policies at the county level, provision of affordable and accessible health care services to all the county residents, management of county health care facilities including hospitals, dispensaries, health care centers, pharmacies, cemeteries, funeral parlours and crematoria, provision of ambulance services, promotion of primary health care, licensing and control of undertakings that sell food to the public, refuse removal, refuse dumps and solid waste disposal.

### 4.2.4 Sector Constraints, Potentials and Strategies

#### Health Sub Sector

Issue/ Problem	Causes	Opportunities/potential	Strategic objectives	Strategies/Interventions
High maternal and infant mortality rates; High prevalence of communicable	Negative Cultural practices; Low public awareness; Poverty; Shortage/Lac	Free maternity services; Improved referral system; Funding from development partners for TB and other diseases;	<b>SO1:</b> Eliminate communicable conditions and diseases in the county. <b>SO2:</b> Halt, and	Eradicate polio, and new / re-emerging diseases; Elimination of malaria; Mother to Child HIV transmission; Containment of HIV, Tuberculosis, diarrheal

<p>e disease; Surging cases of non-communicable diseases; Increasing burden of violence and injuries; Shortage of medical staff; Inadequate healthcare services; and Increased exposure of the population to health risk factors.</p>	<p>k of specialised equipment; Shortage of technical staff:</p>	<p>Health education on healthy life style; Availability of diagnostic facilities for early detection; Partner participation in staff employment; Participation of county government and CDF in the construction of health care facilities; Establishment of gender based violence desk in all police stations; Collaboration with other sectors in the county.</p>	<p>reverse rising burden of Non Communicable Conditions. <b>SO 3:</b> Reduce the burden of violence and injuries <b>SO 4:</b> Provide essential health services <b>SO 5:</b> Minimize exposure to health risk factors. <b>SO6:</b> Create a conducive work environment for health workers.</p>	<p>diseases, measles and other immunizable conditions; Carry out prevention activities to address non communicable conditions; Put in place interventions that address the marginalized and indigent populations affected by non-communicable conditions; Integrate health service provision tools, mechanisms and processes for non-communicable conditions; Establish screening programs in health facilities for major non communicable conditions; Initiate interventions to address causes of injuries and violence; Scale up access to quality emergency care; Scale up physical and psychosocial rehabilitation services to address long term effects of violence and injuries; Construction of new health facilities, rehabilitation and equipping of the existing health facilities.</p>
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#### 4.2.5 Projects and Programmes

<b>Program/ Project Name</b>	<b>Project Location</b>	<b>Objectives</b>	<b>Activities</b>	<b>Key Performance Indicators</b>	<b>Budget (Kshs. Millions )</b>
Establishment of county health units	County wide	Promote preventive health care by empowering the communities to identify and address their health needs	Training and establishing health units including training of health committees; Purchase of motorcycles for the health workers and provision of reporting tools; Purchase of bicycles for the health workers	103 health units established and trained; 103 motorcycles purchased for extension workers; 2000 bicycles procured for community health workers	30
Support to immunization	County wide	Immunize children below 5 years and raise the coverage of immunization to 90%	Support immunization of eligible children; Support regular supply of vaccines and maintenance of cold chain; Outreach programs to vulnerable groups.	Full immunization for under 5 raised to 90%	10
Support to HIV/AIDS and TB control	County wide	Reduce HIV prevalence. Improve quality of life for those affected and infected; Improve TB cure rate	Support scaling up of supply of ARV therapy by opening four more comprehensive care clinics and satellite clinics in 10 health centres; Support PMTC services in all health facilities; Tracing the treatment of defaulters; Regular supply of ARVs and TB drugs.	No of comprehensive ARV care clinics and satellites clinics opened; No of health facilities offering PMTC services	40
Malaria control	County wide	To reduce malaria morbidity and mortality	Support regular supply of malaria commodities (drugs and safety kits); Support supply of Long Lasting Insecticide Treated Nets (LLITNs)	No of regular malaria commodities supplied; No of LLITNs supplied.	80
Rehabilitation	County	To improve	Surveying, design and	No. of Health	100

<b>Program/ Project Name</b>	<b>Project Location</b>	<b>Objectives</b>	<b>Activities</b>	<b>Key Performance Indicators</b>	<b>Budget (Kshs. Millions )</b>
ion and expansion of Rural health facilities	wide	health services delivery and access in rural areas	construct of health facilities; Construction and equipping of maternity wings, laboratories and staff houses in rural health facilities	facilities rehabilitated	
Disease surveillance and preparedness	County wide	To enhance response and control of the spread of diseases	Active case search in the communities and reporting; Laboratories investigations of diseases outbreak; Initiate response to confirmed disease outbreak e.g mass campaigns	No of active case search in the communities; and reporting No of responses initiated.	20
Enhanced maternal, child and reproductive health and nutrition services	County wide	To improve access of reproductive services ; To reduce maternal and child mortality; To reduce no. of stunted and underweight children.	Implementation of the integrated programme for family planning services, cancer screening, health education etc; Provision of comprehensive abortion care (CAC); Assessment of nutrition status; Promotion of exclusive breast feeding for 6 months.	No of Integrated programme for family planning services offered; No of cancer screening, health education etc; provided; No of comprehensive abortion care (CAC) ; Assessment done	30
Support of referrals of emergency cases and support supervisory	County wide	To provide health emergency transportation services timely for referral of emergency cases	Procure ambulances and utility vehicles for the coordination of preventive activities and disease response.	11 ambulances and 4 utility vehicles procured.	70

<b>Program/ Project Name</b>	<b>Project Location</b>	<b>Objectives</b>	<b>Activities</b>	<b>Key Performance Indicators</b>	<b>Budget (Kshs. Millions )</b>
n					
Sustainable medicine and medical supplies	County wide	To ensure sustainable supply of sustainable medicine and other medical supplies	Budgetary allocations to meet the needs; Distribution by KEMSA	Regular supply of drugs and essential supplies to all county health facilities.	800
Development of health infrastructure	Kitale, Endebess, Kapsara, Kachibora, Saboti and Kaplamai hospitals	To equip the health facilities and develop more referral facilities; To provide specialized services; Improve the capacity to treat emergency cases and reduce workload at Kitale CH	Construction works; Equipping of the health facilities.	No of new health facilities constructed and equipped.	100
Establishment of cemetery in each sub county	County wide	To promote quality health care	Secure land	5 pieces land acquired for cemetery ( one in each ward)	10
Staffing of health facilities	County wide	To provide adequate staff for all health facilities	Recruitment of 415 officers of diverse cadres to meet the staffing norms.	415 members of staff recruited;	300

### **4.3 Education and ICT Sector**

#### **4.3.1 Introduction**

The sector is comprised of Early Childhood Development Education, Vocational training and ICT in the County. This is a key sector for the success and development of Trans Nzoia County given the vital role the human capital plays in the development of a nation. It is on this premise that the County has to carefully nurture its human resource capital to achieve the desired development in the future.



### 4.3.2 Sector Vision and Mission

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

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

### 4.3.3 Sub-Sectors and their Mandates

The mandate of the education and ICT sector is to provide quality, efficient education, health and nutritional care to ECDE children, provide and promote quality education, training and research for empowerment of individuals to become caring, competent and responsible citizens, develop higher and technical education to enhance integration of science, technology and innovation into county production systems for sustainable development, provide quality, efficient and suitable training to the youth for gainful/self-employment, provide literacy and education to the hard-to-reach, those in vulnerable and marginalized areas, out-of school children and youth, adults and older members of society in order to create a well-informed human resource capable of impacting on the county's sustainable development.

### 4.3.4 Sector Constraints, Potentials and Strategies

#### Education Sub Sector

Issue/ Problem	Causes	Opportunities/potential	Strategic objectives	Strategies/Interventions
Inadequate infrastructural facilities in schools; Shortage of teachers; Low performance in national examinations; Lack of public libraries; Poor enrolment in youth polytechnics; High school	High population growth rate; High levels of poverty;	Increasing number of ECDE centres in all public primary schools; Increasing number of polytechnics in all wards to adequately cater for the ever increasing number of youths seeking training opportunities; Availing learning & teaching materials for ECDE and training equipment for polytechnics so as to boost the technical skills	<b>SO1</b> Reduce rate of school dropouts. <b>SO2:</b> Improve school infrastructural facilities <b>SO3:</b> Improve transition from primary to secondary school <b>SO4:</b> Improve staffing levels	Enforce the Children's Act; Promote measures that target to eradicate early pregnancies in schools; Improve the management of school bursary scheme; Introduce/strengthen school feeding programme for early childhood and primary school level; Construct/rehabilitate more classrooms in existing schools;

dropout rates; Drug abuse in schools; and Low level of transition from primary to secondary school.		for trainees	in ECDEC teacher student (pupil) ratio. <b>SO5:</b> Improve performance in national examinations	Construct new primary and ECD schools where children are walking more than 5 kilometres to school; Completion of school structures that are stalled; Establish ICT labs/facilities in readiness for the school computer programme; Employ more ECDE teachers; Establishment of a motivation scheme for teachers and students; Establishment of Quality assurance and standards structures; Provide more learning and teaching materials and aids and public libraries.
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#### 4.3.5 Sector Priority Programmes and Projects

Programme/Project Name	Project Location	Activities	Key Performance Indicators	Budget (Ksh. Millions )
Construction of ECDE classrooms	4 ECD classrooms in each Ward	Construction works	100 ECD classrooms completed	150
Procurement of teaching/learning materials	county wide	Procure and distribute to the identified beneficiaries	Every public School benefiting.	15
Procurement of trade tools/equipment	county wide	Procure and distribute to the identified beneficiaries	Equipments benefiting 28 VTC's	15
Capacity Building Workshops	Kitale	Re-skilling of the instructors; Enhanced skills on the use of new equipment; Better teaching and learning skills in	140 instructed trained; 756 ECDEs caregivers trained.	3

		ECD centres.			
Holding exhibitions	VTC	Kitale	Displaying of the various products from the VTCs; Determination of the best products per institutions by the judges.	2 exhibitions organized annually	3
Establishment of Emergency Fund		Ward level	Awarding of the scholarships; Mitigating disaster cases in the public institutions.	Better learning environment in learning institutions; No. Scholarships beneficiaries.	15
Enforcement of Quality Assurance Standards		At the County Level	Carrying out inspections	Improved standards in education performance	7

#### **4.4 Social Protection, Culture and Recreation**

##### **4.4.1 Introduction**

The sector comprises of four sub-sectors namely; Gender and Children, Social Development and Special Programmes, Youth and Sports, and Culture and Tourism.

##### **4.4.2 Sector Vision and Mission**

###### **Vision**

Sustainable and equitable socio-cultural development and economic empowerment of all Residents.

###### **Mission**

To mobilize the community to preserve culture, promote sports and tourism development, support social welfare and child protection and identify and nurture youth talent.

##### **4.4.3 Sub-Sectors and their Mandates**

###### **Tourism**

The tourism department is mandated to promote international and local tourism, develop, maintain and improve infrastructure and services to tourism attraction sites, coordinate development of tourism products, conduct tourism research and collect statistics and essentially establish strong tourism associations.

###### **Gender and Social services**

This department is mandated to capacity build different groups and consider them for Youth and women development funding, improve welfare for the vulnerable groups (persons with disability, the elderly, destitute and HIV infected), Coordinate activities pertaining to children welfare in respect to identification, assessment and placement, and provision of psycho-social support. The department is also mandated to provide social welfare and protection, and to ensure and coordinate the participation of communities in governance at the local level

### **Culture**

The department is charged with coordinating and promoting all cultural activities in the County

### **Sports**

This department is geared towards promotion of sports and sports education in the county.

## **4.4.4 Sector Constraints, potentials and Strategies**

### **Gender and Social services Sub Sector**

<b>Issues/problems</b>	<b>Causes</b>	<b>Potentials</b>	<b>Strategic Objectives</b>	<b>Strategies/Interventions</b>
Acute poverty	High level of unemployment; Diseases; Illiteracy; High population; Inadequate funding; Drug, substance and alcoholism	Availability of youth and women development fund ; There is good will from stake holders; Existing registered groups Availability of youth and women Act; Availability of Ward Development committees	<b>SO 1:</b> To economically empower poor and vulnerable households through issuance of loans and grants.	Conducting capacity building trainings on youth and women fund; Issuance of loans and grants to youth, women and persons with disability; Conduct monitoring and evaluation
Increased number of children and families living on the streets	Broken family ties; High levels of poverty; Destitution; Peer pressure; Orphan hood; Conducive environment on the streets; Child neglect and	There is goodwill from stakeholders; the process of enacting the county children's bill underway; Strong partnership with existing charitable children's institutions	<b>SO 1:</b> To protect and improve lives of children and families living on the streets.	Establishing and equipping the Bahati Child Rescue Centre; Development of a County Children's Bill; Implementation of Children's Act.

Issues/problems	Causes	Potentials	Strategic Objectives	Strategies/Interventions
	abandonment			
Poor living standards among Vulnerable groups.	Inadequate funding; Political interference	There is good will; There are established structures on Vetting procedures; Existing vote head for programs for the vulnerable groups	<b>SO 1:</b> To improve and protect lives for vulnerable groups	Issuance of grants to special groups; Improvement of shelter for vulnerable; Purchase, vet and issue mobility aids to target groups; Dissemination of the Disability Act
Gender disparities	Cultural stereotype; Defined gender roles	Availability of skilled personnel; Existence of 30% rule on affirmative action; positive provisions of the COK 2010; Political goodwill; Conducive; environment	<b>SO 1:</b> To adhere to the 30% affirmative action rule.	Dissemination of knowledge about the 30% affirmative action rule in the whole County

### Sports Sub Sector

Issues/problems	Causes	Potentials	Strategic Objectives	Strategies/Interventions
Low productivity among sports managers and administrators	Inadequate coaching and officiating clinics; Inadequate funding	There is interest among sports stakeholders	<b>SO 1:</b> To improve coaching and officiating skills in the county; To improve sports management in the county	Encourage self-sponsorship to various sports clinics; Source for funding for clinics
Poor welfare for sportsmen/women	Low budgetary allocation	Availability of well-wishers to support the teams	<b>SO 1:</b> To motivate sportsmen/women to perform better	Encourage private sponsorship
Poor talent nurturing	Poor funding; Weak scouting; Corruption/favoritism	Availability of trainers and sportsmen and women	<b>SO 1:</b> To identify, nurture and diversify sports talents in the county	Encourage private sponsorship; Encourage formation of clubs; Organizing County Tournaments

## Culture Sub Sector

Issues/problems	Causes	Potentials	Strategic Objectives	Strategies/Interventions
Inadequate performing arts talent nurturing opportunities; Poorly equipped and inadequate performing arts training centres	Inability to recognize performing arts as a viable economic venture	Large number of budding performing artists in the county; Availability of performing arts lovers(audience)	<b>SO 1:</b> To improve the quality of performing arts production by nurturing and developing new talents	Organize frequent shows, competition, exchange programmes & trainings; Enforce the Intellectual and copyright act; Construct and equip theatre houses and hire trainers
Poor storage of cultural properties, artcrafts, and poor dissemination of knowledge and heritage	Unskilled administrators of culture and heritage institutions; Lack of collection and preservation of cultural properties and heritage; Foreign influence; Lack/poor documentation	Availability of cultural artifacts; Availability of cultural conservationists; Availability of community knowledge reservoirs	<b>SO 1:</b> To preserve cultural artifacts, document and disseminate cultural knowledge and heritage through community cultural institutions	Establish community cultural centres and art galleries; Organize cultural festivals; Establish cultural libraries; Mapping, of the preservation and protection of cultural and heritage sites; Establishment community councils of elders
Retrogressive cultural practices	Ignorance and illiteracy; Cultural conservatism; Egos and hegemony; Traditional religion and belief system	Willingness of people to change as a result of education; modern religion and information sharing	<b>SO 1:</b> To equip people with information and knowledge on harmful and retrogressive cultural practices so as to save lives, property and guarantee dignity	Holding of public barazas; Apply relevant legislation; Use of safe alternative cultural methods; Use of safe modern methods to perform cultural practices
Unregulated emergence of	Lack of the county cultural	Availability of the national	<b>SO 1:</b> To formulate	Presentation of draft copy to cabinet and county

<b>Issues/problems</b>	<b>Causes</b>	<b>Potentials</b>	<b>Strategic Objectives</b>	<b>Strategies/Interventions</b>
competing cultural groups and institutions	development policy	cultural development policy that only needs domestication; Availability of the county assembly to pass legislation	and adopt the county cultural development policy to be a guide to all cultural development matters and regulate the sector	assembly for deliberation and adoption; Printing, launching and dissemination of policy

#### 4.4.5 Priority Programs and Projects

<b>Programme/ Project Name</b>	<b>Project Location</b>	<b>Objectives</b>	<b>Activities</b>	<b>Key Performance Indicators</b>	<b>Budget ( Ksh. Millions)</b>
Youth and Women Development Fund	County wide	To economically empower youth and women through provision of loans To capacity build youth and women on entrepreneurship	Training Vetting; Issuance of loan; M&E; Recovery; Documentation and report writing	No of beneficiary youth; women groups Amount of loans disbursed	120
Support Persons With Disabilities (PWDs)	County wide	To Empower PWDs and care givers with knowledge on the disability Act To support enhancement livelihoods for the PWDs	Dissemination of the Disability Act Trainings Livelihood support	No. of training conducted; No of Public participations forums held; No. of PWDs and care givers trained; No of PWDs support to improve their livelihoods.	10
Provision of welfare services for the socially distressed persons	County wide	To provide immediate temporal assistance to destitutes /care givers	Identification Vetting Purchase & Issuance of food stuffs/money	No of beneficiaries supported; Vetting reports.	10

<b>Programme/ Project Name</b>	<b>Project Location</b>	<b>Objectives</b>	<b>Activities</b>	<b>Key Performance Indicators</b>	<b>Budget (Ksh. Millions)</b>
Conduct of welfare programmes for vulnerable groups	Countywide	To improve the living conditions of vulnerable groups	Needs assessment; Provision of shelter; Provision of bedding materials; Provision of mobility, hearing and Visual Aids; Financial support;	No. of Vulnerable groups assisted; No of persons assisted; Provision of stores and supplies.	20
Establishment of rehabilitation centers for street children	Matisi & Kiminini wards	To rehabilitate street children	Procurement of land and construction of the rescue centre Equipping Psycho support services	Centre constructed.	80
Formulation, domestication and adoption of the county gender & social development policy	County wide	To guide all matters of gender and social welfare development	Hold public participation meetings; Hire of consultancy services; Compilation and printing;	Policy document prepared	6

### **Sports Sub Sector**

<b>Programme/ Project Name</b>	<b>Project Location</b>	<b>Objectives</b>	<b>Activities</b>	<b>Key Performance Indicators</b>	<b>Budget (Ksh. Millions)</b>
Renovation of Kenyatta stadium	Tuwani	Improve sporting facilities in the county To increase revenue collection	Construction of sheds, perimeter wall, inner security chain link Improvement of drainage system	Stadium renovated.	KSH. 79M



			Re-carpeting of football pitch and athletics track.		
Construction of perimeter walls and podiums at 25 ward sports grounds	Countywide	To provide improved sporting facilities for sports men and women	Construction of podiums and erection of perimeter walls	25 ward sports grounds.	50
Establishment of youth sports training centers	Countywide	To nurture sports talents in the County	Equipping the centers.	Number of centers established and equipped	50
Capacity Building and empowerment for sports administrators	Countywide	To improve skills in sports administration and management	Training workshops	No. of sports administrators trained	5
Financial support to sports teams	Countywide	To facilitate County teams to participate in sports competitions	Provision of grants to teams.	No. of teams facilitated	10
Purchase of sports equipment	Countywide	Provision of basic sports equipment to sports teams so as to improve sports performance	Purchase of basic equipment	The number of teams supported	20
Formulation, domestication and adoption of the sports development policy	County wide	To guide all matters of sports development	Development of policy	Policy document prepared	6

### Culture sub sector

Programme/Project Name	Project Location	Objectives	Activities	Key Performance Indicators	Budget (Ksh. Millions)
Capacity building and empowerment of performing artists and music groups	County wide	To nurture talent and develop skills of performing artists and music groups;	Acquisition of training facilities; Organize competitions, shows and	No. of groups/people trained; No. of competitions/shows held;	10

<b>Programme/Project Name</b>	<b>Project Location</b>	<b>Objectives</b>	<b>Activities</b>	<b>Key Performance Indicators</b>	<b>Budget (Ksh. Millions)</b>
		create talent employment	exchange programmes; Hiring of trainers.	No. of exchange programmes held.	
Preparation of structural drawing for performing art training facility	Kitale Town	To be a guide for construction of a modern performing arts training facility	Designing and printing	Design and structural drawing in place	5
Financial support to cultural groups	Countywide	To empower cultural groups in preservation of culture and heritage	Needs assessment; Disbursement of funds.	No. of groups assisted.	10
Protection and preservation of identified cultural sites, shrines and monuments	County wide	Prevent destruction through encroachment Culture and heritage preservation tourism attraction	Mapping of the sites; Establishment of management committees.	No of sites mapped and protected.	10
Formulation, domestication and adoption of the county cultural policy	County wide	To guide all matters of cultural preservation and development	Hold public participation meetings; Hire of consultancy services; Compilation and printing.	Policy document developed	6
Establishment of the county culture council	Dept HQS	To provide advise & direction to all matters of cultural development	Stake holders meetings and election of officials	County culture council formed	3

### **Tourism subsector**

<b>Programme/ Project Name</b>	<b>Project Location</b>	<b>Objectives</b>	<b>Activities</b>	<b>Key Performance Indicators</b>	<b>Budget (Ksh. Millions)</b>
Tourism promotion and marketing	County wide/county head quarters	To market Trans Nzoia county as Tourism destination of choice	Holding Miss Tourism competition; Establish tourism information office.	Miss tourism competition held; Tourism information center established	10
Mapping and protection of tourism attraction sites	County wide	Prevent destruction through encroachment	Mapping of the sites; Establishment of management committees.	No of sites mapped and protected.	10

## **4.5 Lands, Housing and Urban Development Sector**

### **4.5.1 Introduction**

The sector is comprised of the departments of lands, survey, housing and land settlement. The Constitution of Kenya, 2010 recognizes housing as a human right to all Kenyans and improvement of housing stock is set to contribute towards poverty reduction through employment generation, rising of incomes, improved health and increased productivity of the labour force.

### **4.5.2 Sector Mission and Vision**

#### **Vision**

A world class provider of cost-effective physical and infrastructure facilities and services and excellent land management for sustainable development of Trans Nzoia County.

#### **Mission**

To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development through construction, modernization, rehabilitation, effective and sustainable management of all infrastructure facilities including land.

### **4.5.3 Sub-Sectors and their Mandates**

#### **Physical Planning**

The Physical planning Sub sector is charged with the responsibility of spatial planning and regulation on the use of the county land resource in a sustainable manner. It is mandated to specifically prepare, research, implement, monitor and evaluate county spatial plans and preparation of annual reports on the state of county spatial planning, preparation and implementation of local physical development plans, development control and enforcement of compliance, Conflict resolution on matters arising from county spatial planning and advising the National Land Commission on land reservation, alienation and acquisition on county specific projects.

### **Housing**

The housing sub sector is mandated to provide adequate housing facilities to both civil servants and the public, upgrade slums dwellings and maintain, fence and protect County Government landed properties.

### **Survey**

The Department is charged with the implementation of national survey and mapping policies, establishment of a 4<sup>th</sup> Order Geodetic Control Network, monitor the status of international and county boundaries and submit the reports to the National Government, provision and maintenance of up to date geospatial data i.e determination and identification of property boundaries, resolution of property boundary disputes, inspection and verification of fencing, and setting out of buildings, checking the verticality of storied buildings, setting out of access roads, supervision of construction alignment (of dams, roads, buildings, drainage and other engineering works), provision of utility mapping (thematic maps), undertaking hydrographic surveys, survey of dams, rivers and monitoring of siltation levels.

### **Land Adjudication and Settlement**

The Land Adjudication and Settlement Sub sector is charged with the responsibility of spatial planning and regulation on the use of the county land resource in an effort that ensures sustainability.

## **4.5.4 Sub-sector Priorities, Constraints and Strategies**

### **Lands, Housing and Urban Development**

Issues/problems	Causes	Potentials	Strategic Objectives	Strategies/ interventions
<p>Lack of public awareness on land matters;            Poor Transport and communication network;            High no. of Land Litigation issues;            Limited Funding;            Lack of comprehensive legislations to guide the housing sector;            Slow adoption and application of appropriate Building Technology (ABT);            Weak mainstreaming of monitoring and evaluation in projects implementation;            Rapid rate of urbanization leading to proliferation of informal settlements;            High cost of housing inputs;            Environmental degradation as a result of infrastructural development;            Lack of maintenance culture in the built - environment;            Increasing</p>	<p>Lack of information;            Inadequate maintenance/irregular maintenance of road network;            Land clashes, disputes and hostility amongst neighbours;            Inadequate /delayed cash flow from the National and County Govts to facilitate sectoral operations;            Weaknesses in existing legislation/unavailability of county specific legislation;            Slow process of enacting new legislation;            Inappropriate and outdated regulatory framework;            Inadequate awareness on appropriate building technology (ABT);            Lack of M&amp;E culture and coordination with other actors;            Uncontrolled urbanization due to weak policies;            Weaker regulation in the housing sub sector;            Weak enforcement of policies/environmental laws;            Stalled title deed processes;            Squatter problem;            Inadequate staffing and low capacity of staff;            Inadequate equipment;            Weak coordination between Nairobi and County Land Office</p>	<p>Increased demand for land services            Public awareness on land rights and issues            Enhanced spatial information sharing and collaboration;            Availability of modern technology- GIS            E-Government initiative and emerging technology;            Political and public goodwill;            Cordial relations with partners;            Strategic geographic location of the County and Conducive investment environment;            Commitment to the attainment of the Kenya Vision 2030 and SDGs by County and National Governments;            Land reforms;            Adequate technical staff for the Survey</p>	<p><b>SO:1</b> To have an informed populace on land sectoral issues;  <b>SO: 2</b> To remove titling impediments and hostility to speed up titling processes;  <b>SO 3:</b> To put in place a framework to guide housing development;  <b>SO: 4</b> To upscale the number of residents using appropriate building technology;  <b>SO: 5</b> To enhance M&amp;E in order to fast track progress in the development of the housing subsector;  <b>SO: 6</b> To enhance well planned /developed urban settlements;  <b>SO: 7</b> To increase access to affordable housing inputs;</p>	<p>Educate the public at barazas;            Put in place local mechanism for solving land disputes and claims;            Increase funding and timely disbursement of funds;            Come up with county specific legislation to guide housing development;            Increase awareness on appropriate building technology (ABT);            Strengthen monitoring and evaluation and collaborate with other actors on M&amp;E; formulate regulation policies/use of alternative inputs where available;            Strengthen policy enforcement including compliance and adherence to environmental laws;            Establish a mechanism of waiving land dues from land buying co-operatives societies;            Unlock the stalled</p>

Issues/problems	Causes	Potentials	Strategic Objectives	Strategies/ interventions
landlessness in the county; Inadequate capacity of the County Land office; Uncoordinated land administration between Nairobi Headquarters, the County Land Office and offices at the Sub county level;		sub sector	<b>SO: 8</b> To have a well conserved urban environment; <b>SO: 9</b> To have a well maintained built environment; <b>SO: 10</b> To increase land ownership among the county residents; <b>SO: 11</b> Strengthen capacity of County lands office to address land issues; <b>SO: 12</b> To have a Smooth and seamless transition from national land management to county land management	title deed processes for cooperatives; Develop capacity of staff and hire additional staffing; Development of guidelines on how the transition should be effected.

#### 4.5.5 Key Priority Projects by Sub Sector

##### Physical planning

Programme/ Project Name	Project Location	Objectives	Activities	Key Performance Indicators	Budget (Ksh. Millions)
Establishment of a land bank/ Purchase of land	County wide in 25 wards	To avail public land to facilitate project developments eg of ECDE	Request for EOIs; Undertaking valuations; Engaging in negotiations; Award of Tender;	25 parcels of land purchased (1 per award)	30

<b>Programme/ Project Name</b>	<b>Project Location</b>	<b>Objectives</b>	<b>Activities</b>	<b>Key Performance Indicators</b>	<b>Budget (Ksh. Millions)</b>
		Centers and markets	Signing of Agreements; Effecting Transfers.		
Purchase of Land to expand referral hospital	County referral hospital	To provide modern referral services in accordance to standards	EOIs; Valuations; Negotiations; Tender awards; Transfers	20 acres of Land procured	60m
Undertaking spatial planning of Kiminini/ Integrated urban development plan	Kiminini	To provide basis for guiding growth and control of developments	Holding stakeholders meetings; Placing of advertisements; Supervision of the development of the plan; Submissions of the plan for approval.	Kiminini town spatial plan completed and approved	20m
Development of county spatial plan	County Wide	To provide land use policy framework to guide economic and social development	stakeholders meetings; Placing advertisements; Supervision of the development of the plan; Submissions of the plan for approval.	The county spatial and investment plan prepared and approved	35m
Development of local physical development plans	Weonia Tulwet Cyprus Twiga Cheberem Kabotwa Milimani Amani	To provide basis for guiding growth and development control	Preparation and invitation of EOIs; Invitation of RFPs; Evaluation of RFPs; Negotiation over the contract; Award of contract; Supervision of the development of the plans.	8 Plans completed and submitted for approval	40m
Purchase of equipment /Purchase of public utility vehicles	County Headquarters	To ease mobility for field inspections	Invitation for tender; Award of tenders.	2 vehicles purchased	12m

## **Urban Development**

<b>Programme/ Project Name</b>	<b>Project Location</b>	<b>Objectives</b>	<b>Activities</b>	<b>Key Performance Indicators</b>	<b>Budget (Ksh. Millions)</b>
Urban Beautification/ Securing and Beautification of Green Parks /Roundabouts	Kitale Town	To improve general urban aesthetics	Development of BQs; Invitation of Tender Bids; Award of Tenders; Supervision of works.	No. of open spaces and roundabouts secured and improved	10
Preparation of Strategic Urban Beautification Plans	Kitale Town Kiminini Town Sibanga Endebess Saboti Kachibora	To identify urban beautification projects; To improve general urban aesthetics.	Procurement of Consultancy services; Invitation of Tender Bids; Award of Tenders; Supervision of development of plans.	6 plans prepared	5
Urban Decongestion /Development of Urban Transportation strategy	Kitale Town Kiminini Town	To guide traffic control and management Framework for transport infrastructure development	Preparation of TORs; Procurement of Consultancy services; Invitation of Tender Bids; Award of Tenders; Supervision of development of plans.	2 Plans prepared and approved.	4
Urban Management /Classification of Urban Areas	Countywide	To provide an urban hierarchy within the county	Procurement of Consultancy services; Invitation of Tender Bids; Award of Tenders; Supervision of classification exercise.	All urban, market and trading centers classified and coded	20
Urban Infrastructure Development/Installation of street furniture, storm water	Major urban areas	To improve the sanitation and security conditions in the urban areas	Development of BQs; Invitation of Tender Bids ; Award of Tenders; Supervision of	No. of installed street furniture; No. of opened	10



drainages and street lighting			works.	drains; No. of streets lit.	
Urban Governance/ Public participation in urban governance	Major urban areas	To ensure sustainability of programs and projects	Identification of stakeholders; Holding of forums; Preparation of forums reports.	No. of stakeholder forums held; Reports of stakeholder forums held.	2
Purchase of Equipment/Procurement of Utility Vehicle	County Headquarter	To ease ground mobility	Invitation for tender bids; Tender award.	1 vehicle procured	6

## Housing

Programme/Project Name	Project Location	Objectives	Activities	Key Performance Indicators	Budget (Ksh. Millions)
Housing Development/ Housing redevelopment and renewal	County wide	Increase civil servants housing stock	Development of BQs; Preparation of tender documents; Tender award; Project supervision.	50 houses constructed	100
Maintenance of County Government Houses	County wide	To improve the state of the houses (remove asbestos roofing ,painting)	Preparation of BQS; Invitation of tender bids; Award of tenders; Supervision of works.	No. of houses completed.	30
Secure ownership of county houses	County wide	Ensure security of tenure of county government houses	Undertaking survey works; Fencing of surveyed land; Titling of surveyed land;	No. of Titles acquired.	5
Slum Upgrading/ Installation of High	Kiatel, Kachibora,	Improve living	EOIs; Tendering;	18 slums benefiting	75

<b>Programme/Project Name</b>	<b>Project Location</b>	<b>Objectives</b>	<b>Activities</b>	<b>Key Performance Indicators</b>	<b>Budget (Ksh. Millions)</b>
mast floodlights	Kiminin, Endeless and Saboti	conditions in slum areas	Contract awards		
Installation of water and sanitation facilities in Slums and informal settlements	Shanti Kipsongo, shimolawea mitume Miti moja Kiminini Birunda	Improve living conditions of people living in slums and informal settlements	Engagement of Consultants; Prepare BQS; Tender Awarding; supervising works; Certificate of completion.	At least 10 slums benefiting	25
Construction and opening up access roads and drainage in slum areas	Kipsongo Mitume Tuwani	Improve living conditions of people living in slums and informal settlements	Engagement of Consultants; Public participation; Planning; Temporary relocations; Secure ownership.	10 slums targeted	10
Construction of social facilities	Kitale Endeless Kachibora Saboti kiminini	Improve recreational facilities	Engagement of Consultants; Prepare BQS; Tender Award; supervising works; certificate of completion.	5 social halls constructed	75

### **Surveying Department**

<b>Programme/Project Name</b>	<b>Project Location</b>	<b>Objectives</b>	<b>Activities</b>	<b>Key Performance Indicators</b>	<b>Budget (Ksh. Millions)</b>
Survey and Mapping/ Mapping of public utility plots in the County	County wide	Secure and register all public utility plots; Aid in future	Beacon, and prepare all the necessary plans for the purposes of	No. of completed surveys; No. of maps produced;	5

<b>Programme/Project Name</b>	<b>Project Location</b>	<b>Objectives</b>	<b>Activities</b>	<b>Key Performance Indicators</b>	<b>Budget (Ksh. Millions)</b>
		planning purposes.	registration.	No. of parcels of land registered parcels.	
Cadastral survey of trading centers and newly purchased land	Kapomboi Nasianda Tulwet Weonia Kiminini Sikhendu Kiptumet Kapkoi Kwanza Wamuini Airstrip land	To ensure accurately surveyed trading centres; To minimize boundary disputes in trading centers; To provide platforms for legal real property registration.	Beacon, and prepare all the necessary plans for the purposes of registration	11 surveys completed	15
Establishment of Geodetic Control Network within the county/ Densification of control points	County wide	To provide a Geodetic framework to guide and control developments	Densification of control points	A well geo-referenced control network in the county.	5
Facilitating the acquisition of land title deeds /Preparation of RIM maps	Countywide	To enhance security of land tenure rights	Issuance of land title deeds to land owners.	Number of titles registered	50
Operationalisation of GIS Lab/Capacity building of lab technicians	Kitale	To increase the technical skills of the lab operators	Training undertaken	10 technicians trained	5
Digitization of survey records	County Headquarters	To enhance security of survey records	Digitization works.	All county maps digitized	10
Purchase of survey equipment	County Headquarter	To ease conduct of surveys	Procurement of equipment.	Plotters Computers Total Station GPS purchased	5

<b>Programme/Project Name</b>	<b>Project Location</b>	<b>Objectives</b>	<b>Activities</b>	<b>Key Performance Indicators</b>	<b>Budget (Ksh. Millions)</b>
Purchase of utility vehicle	County Headquarter	To ease mobility for field operations	Invitation for tender; Award of tenders.	No. of vehicles purchased	6

## **4.6 Public Works, Transport and Infrastructure**

### **4.6.1 Introduction**

The Public works, Transport and infrastructure sector in the county consists of the roads, public works, energy sub-sectors and firefighting services. Poor infrastructure remains a key challenge to the new county government in its quest to address the various challenges that affect the county. It will open up the major trading centers of the county and connect it to both the neighboring counties and countries thereby opening up other business opportunities.

### **4.6.2 Sector Mission and Vision**

#### **Vision**

A world class provider of cost-effective physical and infrastructure facilities and services.

#### **Mission**

To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities.

### **4.6.3 Sub-Sectors and their Mandates**

The sector is responsible for county roads; street lighting; traffic and parking and public road transport;

### **4.6.4 Analysis of Issues Causes Development Objectives and Strategies**

#### **Road Transport and Infrastructure**

<b>Issues /Problems</b>	<b>Causes</b>	<b>Potentials</b>	<b>Strategic /Objectives</b>	<b>Strategies / Interventions</b>
Lack of routine maintenance	Inadequate allocation of funds to the department. Lack of road construction equipments and machine	Availability of County Budget resources and increased local revenue collection	To increase allocation of road construction fund in the Budget	Adequate funding of priority projects/roads equipment through asset financing
Encroachment of road reserves	Ignorance ; Weak administration; Rapid Population increase.	Existence of effective enforcement agencies Identification of alternative sites for settlement Available resources for Sensitization and creation of awareness	To protect and conserve road reserves	Conduct Public participation for appreciation of protecting and conserving road reserves Enforcement of regulations on road reserves

### **Energy Sub Sector**

<b>Issues /problems</b>	<b>Causes</b>	<b>Potentials</b>	<b>Strategic /objectives</b>	<b>Strategies / Interventions</b>
Insecurity in major urban centres	Inadequate lighting in urban areas	Existence of REA Programme; New electricity sub-station; Adoption of other energy supply systems energy e.g. Solar energy	To increase area under lighting in urban areas; To enhance security services	Installation of high mast floodlights; Installation of security lights in major streets and insecure spots; Installation of solar lights Construction of new electricity substation Increased policing
Inadequate staff, and skills on energy matters	Inefficient training capacity and programs Slow pace of recruitment of technical personnel	Outsourcing Hiring staff with relevant skills	To build internal capacity of staff members Filling technical skills gaps	Training ; Recruitment/ attachments/ outsourcing

## Transport Sub- Sector

Issues /problems	Causes	Potentials	Strategic /objectives	Strategies / Interventions
Congestion of vehicle and motorbikes within the Kitale CBD roads	Outdated urban areas plans; Poor urban transport system. Lack of bus termini Lack of approved transport law; Lack of space for market expansion	Designed bus park space set aside; Draft Transport Bill	To decongest the town	Designing and constructing of modern bus parks; Designing and constructing modern markets; Planning and designing of walkways and cycling lanes for two wheelers.
Under developed Kitale Air strip	Limited land for expansion of the airstrip. Encroachment on the airstrip reserve land; Lack of political goodwill.	Availability of agricultural produce for export; Strategic location; Devolution gains	To promote air transport; To expand access to markets by agricultural produce.	To reclaim encroached on land, mobilize resources Mobilization of resource allocation and encouragement of investment in the airstrip.
Dormant railway service	Poor management; competition from road transport; Irregular change of use and construction of unplanned structures	Transportation of oil from the Turkana oil fields Availability of high volumes of in bound and out bound cargo The construction of the SGR	To revive railway transport and reduce congestion on roads	Rehabilitate the railway; Control allocation and development along railway reserve ; Set a policy on cargo transportation by railway

### 4.6.5 Key Priority Projects by Sub Sector

#### Energy Sub-Sector

Program/ Project name	Location	objectives	activities	Key performance indicators	Budget (Ksh. millions )
Electrification Programmes	Kitale Town	To Enhance security and extended	Installation of street lights.	No. of street lights installed Number of	100

<b>Program/ Project name</b>	<b>Location</b>	<b>objectives</b>	<b>activities</b>	<b>Key performanc e indicators</b>	<b>Budget (Ksh. millions )</b>
/ Installation of street lights.		hours of business		streets lit up.	
Electrification Programmes /Installation of high mast floodlights	Countywide	To Enhance security and extended hours of business	Installation of high mast floodlights	50 high masts floodlights installed	50

### **Transport Sub Sector**

<b>Program/P roject name</b>	<b>Location</b>	<b>objectives</b>	<b>activities</b>	<b>Key performance indicators</b>	<b>Budget (Ksh. millions)</b>
Rehabilitation of back streets	Kitale town and estates; Kiminini; Saboti; Kwanza: Endebess Kachibora; Sibanga	To Improve drainage and accessibility	Grading; Gravelling; Opening of drainage channels	18km of road graded and graveled.	50
Road maintenance	County wide	To Improve accessibility; To reduce Travel time	Grading and gravelling of roads	Kilometers of roads maintained.	150
Critical roads for contracting in rocky areas	Rocky areas	To improve rural roads accessibility	Rock blasting; Grading and gravelling	Kilometers of roads blasted.	50
Construction of drainage structure	County wide	To Improve drainage and road connectivity	Laying of culverts and foot -bridges	Number of culverts and footbridges constructed	35
Expansion of Fire station	Kitale	To improve work environment (a duty house)	Construction works	Staff quarters completed	5
Equipping of the	Kitale	To Improve routine	Purchase and installation of key	Number of accessories	3

<b>Program/P roject name</b>	<b>Location</b>	<b>objectives</b>	<b>activities</b>	<b>Key performance indicators</b>	<b>Budget (Ksh. millions)</b>
County Garage		maintenance county vehicles	accessories i.e mechanical tool kit, compressor, generator etc	purchased;	
Branding of Projects	County wide	Improve image of County; Dissemination of Information about county projects	Design of brand messages; Branding of all county projects.	All county projects branded	5
Project managemen t monitoring and Evaluation	County wide	Improve project implementatio n and management	Project visits and inspection	Number of reports	5

## **4.7 County Treasury**

### **4.7.1 Introduction**

The sector is comprised of the departments of Finance, Audit, and Procurement. The sector is an important player in the implementation of the County's development programmes as it is not only responsible for mobilizing, managing and controlling public financial resources of the County but is also coordinating the MTEF budget process in the County.

### **4.7.2 Sector Vision and Mission**

#### **Vision**

To be a prudent and effective department in terms of financial management within Trans Nzoia County Government

#### **Mission**

To be effective revenue collection and leading accountability in terms of expenditure

### **4.7.3 Sub-Sectors and their Mandates**

#### **Budget**



The mandate/functions of finance as listed in the PFM Act 2012 includes enhancing public participation in planning and budget process and also undertake budgeting diligently

### **Accounting**

The mandate of the Accounting sub sector include continuous liaison with the National treasury , CRA, enhance compliance to disbursement requirements including financial reports, plans and budgets, implement an integrated financial management information system .

### **Audit Department**

The department is charged with the responsibility of ensuring that county funds are used for the intended purposes, undertaking project verification, undertaking payroll audit including that of casual employees and verification of assets and liabilities of the county.

### **Revenue**

The mandate of revenue is to prepare and implement revenue collection and management of revenue enhancement programme.

### **Procurement department**

The department is responsible for county procurement planning, making sourcing decisions, Contract management and disposal of county assets, undertake all procurements on behalf of the county government entities, coordinate the implementation of county procurement plans based on approved budget, offer profession advice and opinions on procurement matters, development of capacity and competencies of procurement staff and deployment of procurement staff to relevant departments.

#### **4.7.4 Analysis of Issues Causes Development Objectives and Strategies**

<b>Issues/ Challenges</b>	<b>Causes</b>	<b>Potentials/ Opportunities</b>	<b>Development Objectives</b>	<b>Strategies/ Interventions</b>
Low Revenue yields	lack of proper digital system in revenue collection i.e automation system; Collection period of revenue is short i.e	presence of revenue office and revenue staff; upcoming e-payment	Enhanced revenue collection and management; Generation of reliable revenue	hiring and training of more revenue staff; Automation of revenue collection;

Issues/ Challenges	Causes	Potentials/ Opportunities	Development Objectives	Strategies/ Interventions
	from 8.00 A.M to 3.00 P.M; Inadequate trained staff in revenue collection; Poor supervision skills and non-consultant engagement; Political interference	system.	reports.	
Lack of uptake of e-procurement by both staff and suppliers (30% preference )	Inadequate infrastructure and capacity	Upcoming fibre optic; Availability of registered list of preference groups	To develop and install e-procurement system	Partner with willing sponsors; Hiring and training of IT staff; hiring of consultant for mentorship; and capacity building of special groups.
Poor record management, inefficiencies and ineffectiveness	Lack of automation and capacity building in automation	Willingness of staff to uptake automation	To enhance efficiency and effectiveness of the county treasury	Develop and install credible and reliable information management systems.

#### 4.7.5 Priority Programs and projects

Project name	Location	objectives	activities	Key performance indicators	Budget Ksh.
Automation of county Revenue collection and other systems	All sub county offices	To Enhance Revenue collection and promote financial management through automated revenue	Installation of revenue transaction e-processing system.	Operational automated system; Improved Revenue collection; Faster processing of revenue transactions e.g. prompt billing of revenue collected.	80 m
Hiring of consultant for mentorship and capacity	All wards	Identify needs and apportion the 30% projects for the	Contract the services	No. of groups trained; No. of Groups awarded contracts	32.5M

<b>Project name</b>	<b>Location</b>	<b>objectives</b>	<b>activities</b>	<b>Key performance indicators</b>	<b>Budget Ksh.</b>
building of special groups		special groups.		under 30% rule.	
Purchase of utility vehicles	County HQs	For effective revenue collection by office staff	Purchase of vehicles.	5 vehicles procured	21M

#### **4.8 Economic Planning, Commerce and Industry Sub Sector**

##### **4.8.1 Introduction**

The sector is comprised of Economic Planning, Commerce and Industry subsectors in the County.

##### **4.8.2 Sector Vision and Mission**

###### **Vision**

A centre of excellence in development planning, promotion of commerce and micro and small Enterprises lead industrial growth for a high quality of life for the people of Trans Nzoia.

###### **Mission**

To provide leadership and coordination in county planning, formulation of commercial and industrial policies and tracking of results for a rapidly growing agro-industrialised economy.

##### **4.8.3 Sub Sectors and Their Mandates**

###### **Economic planning**

The mandate of the Subsector is to provide coordination and guidance in economic policy planning, formulation, and review, guiding preparation of County Strategic Plans, Departmental Annual Work plans, MTEF budgets and Sectoral plans, undertake Economic Research, Studies and Surveys, coordination, negotiation, promotion and review of sound regional and international economic policies and cooperation, spearheading the preparation of County Integrated Development Plans and fast track its implementation, coordinating monitoring and evaluation functions of County government and build adequate capacity for Monitoring and Evaluation for the county government, liaising with Kenya National Bureau of

Statistics in Collecting, compiling, analyzing, abstracting and disseminating Official statistical information on the matters specified in the First Schedule of the Statistics Act, planning, authorizing, coordinating and supervising all official statistical programmes undertaken within the County Statistical System (CSS), establishing standards and promoting use of best practices and methods in the production and dissemination of statistical information across the CSS, maintaining a comprehensive and reliable County socio-economic database.

### **Commerce**

Other sub sector formulation and monitoring the implementation of trade development policy, promotion of retail and wholesale trade, development of micro, small and medium enterprises, enforcing fair trade practices and ensure consumer protection, promotion of private sector development and development of special economic zones, formulating and implementing capacity building programmes for micro and small enterprises, promoting access to markets, promoting innovation and development of products by micro and small enterprises and facilitating technology development, acquisition and transfer by MSEs.

### **Industrialization**

The sub sector is responsible for formulation and monitoring the implementation of the industrialization polices at the county level, capacity building for industrial development, infrastructure and business development services for micro, small and medium industries, financing and venture capital for industrial development, provision of market linkages and access to finance for micro, small and medium industries

### **Micro and small enterprise development)**

The sub sector is responsible for formulate and implementation of capacity building programmes for micro and small enterprises, promoting access to markets through trade fairs and exhibitions, Promoting innovation and development of products by micro and small enterprises and facilitating technology development, acquisition and transfer by MSEs

## **4.8.4 Sector constraints, Development Objectives and Strategies.**

### **Industrial Development**

<b>Issues/problems</b>	<b>Causes</b>	<b>Potentials/opportunities</b>	<b>Development objectives</b>	<b>Strategies/interventions</b>
Lack of industrial	Lack of awareness;	Legal framework; Availability of Skilled	To transform the county	Initiate and organize aggressive campaigns

culture	Overreliance of the population on crop husbandry and meechadise	and competent staffing; Available many agricultural products; Opportunity for development of special economic Zones/industrial parks; Availability of a pool of interested stakeholders to partner with.	through agro industrialization	through seminars, learning exchange programs, and advocacy to impact a culture of investment and industry
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## Commerce

Issues/ problems	Causes	Potentials/ opportunities	Development objectives	Strategies/ interventions
Underdeveloped entrepreneurial skills; Underdeveloped retail and wholesale market; Limited access to affordable credit; Lack of marketing information; Poor market access.	Lack of trainings/awareness on entrepreneur skills; Lack of collateral/guarantee to credit; High cost of credit/interest rates.	Legal framework; Availability of Skilled and competent staffing; Available agricultural produce for agro based industrial development; Establishment of Availability of a pool of stakeholders within and without a e.g. KIE, EPZ, ECPC to partner with.	To enhance entrepreneurship skills; To promote Trade development ; To promote fair Trade practices.	Carry out capacity buildings to entrepreneurs; Development of retail/wholesale markets to create more physical space; Improve on access to affordable credit through promotion of the Joint Loans Board Scheme; Develop Industrial Parks; Establish investment committee to promote investment.

## Economic Planning

Issues/ problems	Causes	Potentials/ opportunities	Development objectives	Strategies/ interventions
Weak county monitoring and evaluation system; Under established county research and statistical services;	Lack of structures in place Limited capacity for monitoring and evaluation	Legal framework; Availability of Skilled and competent staffing.	Enhance priority planning of most effective and efficient projects.	Establish a strong county M&E system; Training and Capacity building on M&E; Establish and equip a county research and statistical unit; and

Lack of transport and communication for development coordination, monitoring and evaluation	Lack of funding for research and statistical services			Liaise with Kenya National Bureau of statistics for technical support; Seek for adequate funding for research on social economic activities.
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### Micro, Small and Medium Enterprises (MSMEs) Sector

Issues/ problems	Causes	Potentials/ opportunities	Development objectives	Strategies/ interventions
<p>Weak institutional capacity to support programme development;</p> <p>Inadequate technical and entrepreneurial skills;</p> <p>Limited access to markets and marketing information;</p> <p>Weak collaborative linkages between the sector and research institutions that are researching on appropriate technological;</p> <p>Limited access to affordable credit and financial services;</p> <p>Inhibitive legal and regulatory environment;</p> <p>Inadequate access to physical infrastructural facilities e.g. land, workspace, roads, electricity and other utilities</p>	<p>Lack of trainings/awareness on entrepreneurial skills</p> <p>Lack of collateral/guarantee to credit</p> <p>High cost of credit/interest rates</p>	<p>Legal framework;</p> <p>Availability of Skilled and competent staffing;</p> <p>Available agro produce for agro based industrial development;</p> <p>Opportunity for development of special economic Zones/industrial parks;</p> <p>Availability of a pool of stakeholders within and without a e.g. KIE, EPZ, ECPC to partner with</p>	<p>To promote growth and development of MSMEs</p>	<p>Improve availability of marketing information;</p> <p>Establish entrepreneurship training including business mentorship, business plan completion;</p> <p>Establish a business incubation centre – this can be done by partnering with the universities to develop a tailor made incubation centre for MSMEs;</p> <p>Expand and deepen the Women and Youth development enterprise Funds;</p> <p>Support MSME to industrialise; and</p> <p>Establishment of free economic zones/EPZ.</p>

#### 4.8.5 Priority Programs and projects

##### Economic Planning sector

Program/ Project name	Project Location	Objectives	Activities	Key performance indicators	Budget (Ksh. million)
Expansion of EPCI Office Block	Planning Office	Conducive working environment for office staff	construction of office	Complete and occupied office ;all staff operating from conducive working space	20 M
Preparation and Printing of County Integrated Development Plan (CIDP) 2018-2022; Concretizing of sectoral plans to be in line with new CIDP	County wide	Coordinated development of the CIDP 2018- 2022 and other sectoral plans	Prepare guideline; Undertake stakeholder consultation; Editorial and printing.	County Development Plan 2018-2022 and departmental sectoral plans prepared, printed and disseminated	50M
County Development Plans	County wide	Align medium plans to annual budget allocations	Coordinate the preparation of Annual Development Plan 2018/19	ADP 2018/19 prepared and disseminated	2M
County Strategic plan	All departments	Entrench performance management in service delivery	Preparation and dissemination of guidelines; Participation in consultative meetings	Strategic Plan guideline issued.	3M
County monitoring and evaluation System	All Departments	To provide a tracking system for implementation of county Plans	Installation of a County Monitoring and Evaluation system	M&E frame work and indicators developed; Interdepartmental M&E committee established	10M
Project monitoring and evaluation	County wide	Improved project performance and completion rate	Formation of M&E teams; Prepare M&E TORs; Undertake filed visits; Prepare report	4 M&E reports prepared per year.	5M

<b>Program/ Project name</b>	<b>Project Location</b>	<b>Objectives</b>	<b>Activities</b>	<b>Key performance indicators</b>	<b>Budget (Ksh. million)</b>
Social economic policy research and surveys	County wide	To provide necessary information to support county planning and policy formulation.	Define research area; Source for consultancy; Undertake research; Preliminary report & Consultation Prepare report.	Research report launched and disseminated	6M

### **Commerce and Industry Sub Sector**

<b>Program/ Project name</b>	<b>Project Location</b>	<b>Objectives</b>	<b>Activities</b>	<b>Key performance indicators</b>	<b>Budget (Ksh. million)</b>
Construction of Fresh produce markets	chepchoina ward Twiga farm centre) and Matunda, Tulwet	To provide a conducive business environment	Construction	2 Markets constructed and operational	17M
Construction of Tier 1 Business centre and Retail market	Kitale Town	Provision of Conducive Business environment for traders	Construction of market	Business centre in place and	100M
Rehabilitation of 3 Economic Stimulus markets	Kapsara , Saboti and Emoru centres	Provision of Conducive Business environment for traders	Construction works.	3 markets renovated.	20M
Construction of modern market	Kiminini	Provision of Conducive Business environment for traders	Construction works.	Modern market in place and	50M
Development of Fresh produce market at Bwai	Kolongolo-Keiyo ward	For Conducive business environment	Construction works	Fresh produce market in place	17 M
Construction of model kiosks at Kitale town	Kitale Town	Provision of Conducive Business environment for	Design and BQs; Liaise with Lands award	Modern market kiosks in place	40M



<b>Program/ Project name</b>	<b>Project Location</b>	<b>Objectives</b>	<b>Activities</b>	<b>Key performance indicators</b>	<b>Budget (Ksh. million)</b>
		traders	of tender; Construction works;		
Construction of additional Kiosks in 6 Fresh produce markets	sibanga, Gitwamba, kachibora, endebes Kwanza and Sikhendu	to increase workspace/worksites for small business operators	Construction works.	Modern market kiosks completed in 6 markets	36 M
Construction of cold rooms (Fittings) for 6 fresh produce market	sibanga, Gitwamba, kachibora, endebes Kwanza and Sikhendu	Improve storage and reduce wastage in new markets	Construction works	Cold rooms for the 6 fresh produce markets ready and in use	120M

### **Micro and Small Enterprises (Mse)**

<b>Program/ Project name</b>	<b>Project Location</b>	<b>Objectives</b>	<b>Activities</b>	<b>Key performance indicators</b>	<b>Budget (Ksh. million)</b>
Nawiri Fund	County wide	Enhance access to credit by MSE SACCOs at affordable interest rates	Vetting of and approval of loan application;	No. of SACCOs accessing loans; Loan repayment rate; Amount of loans disbursed	25M
County Joint Loans Board (CJLB)	County wide	Enhanced access to credit traders and other business people	Vetting of and approval of loan application;	No. of applicants receiving loans; amount of loans disbursed, amount of loans repaid	10M
Exchange visits and attendance of National and International Exhibitions and Trade fairs	National/ international	To Learn best practices promote technology transfer and uptake.	Organizing exchange Visits, fair exhibitions and trade fairs	No. of exhibitors facilitated; No. of exchange visits organized; New ideas implemented	10M
Development of Jua Kali work sites	Kitale town	Improved work environment for Jua Kali artisans	To Construct Jua kali Sheds; Initiate partnerships with local and international stakeholders; Establish	2 new work sites developed	50M

<b>Program/ Project name</b>	<b>Project Location</b>	<b>Objectives</b>	<b>Activities</b>	<b>Key performance indicators</b>	<b>Budget (Ksh. million)</b>
			collaborations and partnerships; Develop and implement joint programmes.		
Purchase of Weights and Measures equipments	Weights Department	Promotion of fair trading practices; Protection of consumers	Procurement and installation of equipments	All required machines procured	40M

## **4.9 Environment, Water and Natural Resources Sector**

### **4.9.1 Introduction**

The water Environment and Natural Resources sector comprises of Sub sectors of Water and Irrigation, Environment and natural resources.

### **4.9.2 Sector Mission and Vision**

#### **Vision**

To be the leading sector in integrating conservation, protection, management and utilization of environment and natural resources for sustainable development in the county

#### **Mission**

To provide coordination in policy implementation, enforcement and capacity building through integrated programs for sustainable management and utilization of natural resources for the county's development.

### **4.9.3 Sub Sectors and Their Mandates**

#### **Water**

The sub sector is responsible for co-ordination and implementation of National and county water policies including session policy papers, water sector reforms, provision of water, Promote water harvesting and storage, facilitate sustainable development and management of water resources and enhance capacity building for efficient service delivery in the sector.

**Environment**

The Sub Sector is responsible for co-ordination and supervision of environmental matters. This Mandate is being undertaken by this sub sector together with National Environment management Authority (NEMA). This key mandate includes: Facilitating stakeholders’ participation and involvement, Environmental conservation and protection, Organizing field days and other environmental events e.g. World Environmental Day and Tree planting Campaign and Enforcement of Environmental laws and regulations as well as enhancement of beautification and cleanliness in the county

**4.9.4 Sector Issues, Causes, potentials, Objectives and Strategies**

Issues/Problems	Causes	Potentials	Strategic Objectives	Strategic /Interventions
Environmental degradation; Climate change; Littering of solid waste in major urban and market; and Environmental pollution	Soil erosion; Encroachment of forest areas; Unsustainable land use practices; Inadequate machinery; Inadequate staff	Available skilled personnel; Adequate and well distributed rainfall; Available forest resources	<b>SO 1:</b> To improve livelihood through sustainable use, conservation and management of forest and trees; <b>SO2:</b> To institute measures to halt and reverse the degradation of two water towers in the county; <b>SO3:</b> Establish a system for management of solid waste in the county urban and market center.	Landfill Employment of more personnel; Enforce County Environment Management Action Plan (CEAP)
Degraded water catchment areas and riverbanks	Encroachment; sand harvesting; poor farming practices; Lack of awareness	Available skilled personnel; availability of many partners on environmental	<b>SO1:</b> To institute measures to halt and reverse the degradation of water catchment	Planting indigenous trees along the river banks; River bank

	among communities on the importance of water catchment areas; Increased population growth leading to pressure on land and natural resources.	conservation.	and river banks.	pegging: Sensitizing of communities on the importance of water catchment areas.
Inadequate sanitation facilities	Inadequate latrines/toilets coverage in the County market and town center; dilapidated sanitation physical infrastructure	Lack of investment on new drainage infrastructure/overhaul of the existing infrastructure	To enhance drainage and sanitation system in the county.	Encouragement of Public-Private Participation(PPP) in sanitation services provision; Overhaul and expansion of the existing drainage infrastructure for the Kitale town; Construction of toilets/latrines in selected market centers
High cost of water harvesting  Infrastructure; Limited water distribution infrastructure; Unsustainable utilization of water resources.	High construction cost; Inadequate water infrastructure; Climate variability; Lack of supporting and well distributing legal framework.	Availability of various sources of water for development; available skilled personnel; Adequate and well distributed rainfall; Available water sources; Water Bill 2014 and being debated in parliament.	SO1: To institute measures to halt and reverse the degradation of two water towers in the County. SO2: To carry out water resources assessment, document and disseminate information to stakeholders SO3: To promote water conservation, catchment restoration, and rehabilitation	Enhance rain and runoff harvesting; Apply appropriate low cost technologies; Expand the existing infrastructure; Develop an appropriate water use management regulatory framework.

#### 4.9.5 Priority Programs and projects by Sub Sector

##### Water

Project Name	Location	Objectives	Activities	Key Performance Indicator	Budget (kshs Millions)
Gravity Schemes Extensions	County Wide	Increase access to Safe Clean water; Improve Socio-economic activities	Pipeline extensions; Construction of Water Kiosks and Storage tanks	Number of kilometers of Pipelines extended; Number of Water Kiosks Constructed; Number of Storage tanks constructed; Number of people accessing safe Clean water.	50M
Spring Protection	County Wide	Increase access to Safe Clean water; Improve Socio-economic activities	Spring Protection and catchment protection	Number of Spring Protected and catchments protected; Number of people accessing Safe Clean water.	20M
Mosongo-Tenden	Chera/Kiptor or/Chepsiro	Increase access to water; Improve Socio-economic activities	Feasibility Report Design Pipe laying, Treatment Works, Storage Tanks, Water Kiosk	Km of pipes laid; storage tank constructed; water kiosk constructed;	50m
Boreholes	County wide	Increase access to water	Drilling and equipping borehole with storage tanks	Number of boreholes drilled; Number of equipments purchased; Number of storage tank purchased;	50M
Dam Rehabilitation	County wide	Increase storage and control floods	Rehabilitate Water dams	5 dams rehabilitated.	50M
Sendera water project	Endebess	Increase Access to water	6Km of pipeline extended procurement of	6km of pipes laid	60M

<b>Project Name</b>	<b>Location</b>	<b>Objectives</b>	<b>Activities</b>	<b>Key Performance Indicator</b>	<b>Budget (kshs Millions)</b>
		Improve Socio-economic Activities	pipes and fittings		
Bondeni – Chalicha	Bondeni - Chalicha	Increase access to clean safe water Improve socio-economic status of the community	5Km of pipeline extension; Construction of 1 No. 100m <sup>3</sup> storage tank	5km pipeline laid; A 100m <sup>3</sup> storage constructed.	2.5M
Weonia Dam	Weonia Dam	Increase storage and control floods	Rehabilitation of Dam	Dam capacity	4.3M
Kiwanja Ndege - Kiungani	Kiwanja Ndege – Kiungani	Increase access to clean safe water	Pipeline extension	2.5kn Pipeline extension laid	2M
Amagoro/Kimoson	Amagoro - Kimoson	Increase access to clean safe water Improve socio-economic status of the community	Construction of storage Tank; Construction of Water Kiosks; Extension of Distribution Mains;	Construction of 50m <sup>3</sup> storage Tank; Construction of 2. Water Kiosks; Extension of 6Km Distribution Mains;	4.9M
Kapkoi – Mabonde	Kapkoi and Mabonde	Increase access to clean safe water Improve socio-economic status of the community	pipeline extension; Construction of Valve chamber; Pipe fittings to water tank	2 Km of pipeline laid; Construction of 1No. Valve chamber; Pipe fittings to water tank	1.5M
Kerita Tee	Kerita	Increase access to clean safe water; Improve socio-	pipeline extension; Construction of storage tanks	5.4Km of pipeline extension; Construction of 1 No. 100m <sup>3</sup> storage tanks.	4.1M

<b>Project Name</b>	<b>Location</b>	<b>Objectives</b>	<b>Activities</b>	<b>Key Performance Indicator</b>	<b>Budget (kshs Millions)</b>
		economic status of the community			
Chepkoiyo Tee	Chepkoiyo	Increase access to clean safe water; Improve socio-economic status of the community	pipeline extension; storage facility construction; Meter installation and other accessories;	5 Km of laid; 1 No. 50m <sup>3</sup> storage tank constructed; Meter and other accessories installed.	3.5M
Kapkarwa Water Project	Kapkarwa	Increase access to clean safe water; Improve socio-economic status of the community	Construction of intake works; pipeline extension; Construction of Valve chamber;	Construction of intake works; 3.3 Km of pipeline laid; 1 Valve chamber Constructed	1.1M
Chepkaitit - Kiptenten	Chepkaitit - Kiptenten	Increased access to clean safe water Improved socio-economic status of the community	pipeline extension; Procurement of pipes and fittings; Construction of storage tank; Construction water kiosks	33 Km of pipeline laid Construction of A 50m <sup>3</sup> storage tank; Construction of 4. water kiosks	11.8M

<b>Project Name</b>	<b>Location</b>	<b>Objectives</b>	<b>Activities</b>	<b>Key Performance Indicator</b>	<b>Budget (kshs Millions)</b>
Machewa	Machewa	Increase access to clean safe water; Improve socio-economic status of the community	Construction and Protection of spring; Construction of storage tank; Construction of Kiosks; Laying pipes;	Construction and Protection of spring; Construction of 50m <sup>3</sup> storage tank; Construction of 2 water Kiosks; Laying of 3 Km gravity distribution network;	4.9M
Matisi	Matisi	Increase access to clean safe water; Improve socio-economic status of the community	pipeline extension Construction of storage tank; Construction of Water Kiosk	3 Km of pipeline extension; Construction of 50m <sup>3</sup> storage tank; Construction of a Water Kiosk	2.9M
Borehole Drilling	County	Increase access to clean safe water; Improve socio-economic status of the community	Geophysical Survey; Drilling; Equipping;	Geophysical Survey Drilling Equipping procured	100M

## **Environment**

<b>PROJECT</b>	<b>LOCATION</b>	<b>OBJECTIVES</b>	<b>ACTIVITES</b>	<b>INDICATORS</b>	<b>BUDGET (Kshs. Millions)</b>
Improvement of forest Cover by farm forestry	County wide	Improve County forest cover; Improve climate mitigation	Identification of beneficiary schools 3 schools in each ward; Procurement of tree seedlings; Planting of the seedlings;	75 schools supplied tree seedlings	10 m



<b>PROJECT</b>	<b>LOCATION</b>	<b>OBJECTIVES</b>	<b>ACTIVITES</b>	<b>INDICATORS</b>	<b>BUDGET (Kshs. Millions)</b>
Solid waste management	Kitale town CBD and extended market centres.	To Enhance Solid Waste Management For Improved County cleanliness	Procurement of Bulky containers; Litter Bins; Installation of Bulky/Litter; procurement of Garbage collection vehicles	Number of equipment for solid waste management purchased; Type of equipment for solid waste management purchased; Number of garbage collections sites identified.	50 m
River Bank protection	Degraded sites in the County.	To rehabilitate degraded sites for improve ecosystem	Community Sensitization; Mapping of degraded river banks; procurement of Seeds; planting	Number of river banks mapped; Number of seedlings procured.	5 m
Environmental Sanitation	County wide	Increase the level of Environmental sanitation for faecal control	Digging of VIP; Construction of VIP Toilets	25 VIP toilets constructed.	7m
Tree Nursery Establishment	County wide	Improve County forest cover	Groups' sensitization; Procurement of Tools and seeds; Assist CBO's Youth groups	25 nurseries established	3 m
Establishment of green energy	Kiminini Endebess Kwanza Saboti Cherangany	Reduce deforestation Improve air quality Improve Community Livelihoods	Community Sensitization; Making energy saving Jikos; Making of Brickets	Project undertaken in each sub county.	5m

#### **4.9.6 Governance and Public Administration Sector**

##### **4.9.7 Introduction**

The sector is comprised of the office of the governor, the deputy governor, and the office of the county executive committee. Other offices forming the sector include the county secretary's office and Public Service Management.

##### **4.9.8 Sector Vision and Mission**

###### **Vision**

A county whose residents enjoy a high quality of life.

###### **Mission**

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

##### **4.9.9 Sub Sectors and their Mandates**

###### **Office of the Governor**

The functions/mandate of the County Governor as listed in the County Governments Act 2012 include diligently executing the functions and exercising the authority provided for in the Constitution and legislation, performing such State functions within the county as the President may from time to time assign on the basis of mutual consultations, representing the county in national and international fora and events, appointment of the county executive committee and Submitting the county plans and policies to the county assembly for approval.

The other functions include considering, and assenting to the bills passed by the county assembly, chairing meetings of the county executive committee, assigning responsibility to the members of the county executive committee, Submitting to the county assembly an annual report on the implementation status of the county policies and plans, delivering annual state of the county address; signing and cause to be published in the county *Gazette*, notice of all important formal decisions made by the governor or by the county executive committee.

###### **County Executive Committee**

The county executive committee consists of the County Governor, the Deputy County Governor; and members appointed by the County Governor, with the approval of the assembly, from among persons who are not members of the

assembly. Members of a County Executive Committee are accountable to the County Governor for the performance of their functions and exercise of their powers.

The County Executive Committee has executive authority and is responsible for: Implementation of county legislation within the county, national legislation; Managing and coordinating the functions of the county administration and its departments; and Performing any other functions conferred on it by the constitution or national legislation, Provide the county assembly with full and regular reports on matters relating to the county. The Executive Committee may prepare proposed legislation for consideration by the County Assembly.

### **Public Service Management**

The mandate of the public service management sub sector include implementation of efficient and effective service delivery systems i.e. performance management, harmonization of systems and processes, enforce public service policies and procedures, develop county organizational structure, develop job descriptions and competence framework, initiate culture and change management programmes, establish channels of communication with national institutions including transition authority, ministry of devolution, National Treasury, that is, facilitate development of policies in areas with gaps, continuous needs based capacity building and coordinate the county administration.

#### **4.9.10 Analysis of Issues Causes Development Objectives and Strategies**

<b>Issues/problems</b>	<b>Causes</b>	<b>Potentials</b>	<b>Strategic Objectives</b>	<b>Strategies and interventions</b>
Poor records management	Devolution of various county functions	Availability of qualified staff and records space	To have an efficient and effective record management System	Modernize the county records management system.
Lack of adequate office space for devolved services	Lack of adequate infrastructure	Availability of devolved services infrastructure	To devolve Services to lower levels	Construction of Sub -County and Ward offices for devolution extension services
Lack of enhanced law enforcement structures in the County	Inadequate staffing and general lack of tools and equipments	Availability of skeleton staff that is trained	To have an enhanced law enforcement and security unit	Restructuring of the County enforcement Unit
Un informed county citizenry	Lack of civic awareness	Availability of draft policies and	To have a well-informed county	Development of policy of Public

<b>Issues/problems</b>	<b>Causes</b>	<b>Potentials</b>	<b>Strategic Objectives</b>	<b>Strategies and interventions</b>
		established county awareness structure	citizenry	Participation and civic education policy and law; Develop civic education curriculum and materials; Contact public education and civic education forums
Lack of a disaster management centre and fund	Inadequate funding	Presence of the Red cross society of Kenya in the county and sensitized citizens on disasters such as floods and fire	To have a rapid disaster response and coordination system in place	Establishment and equipping of disaster management centre; Creating awareness on responses to disasters
A delay in handling complaints	Lack of Public and employee grievances handling mechanisms	Availability of trained front line staff	To have an established complain handling system	Establishment of the County Ombudsman's office; Establishment of public complain desks in all departments
Lack of a customer care and information desk	Inadequate infrastructure and resources	Availability of HUDUMA centre in Kitale	To have and established customer care services and information desk	Construction and development of a customer care service/information desk and social welfare at sub county Offices
Poor intergovernmental relations	Ineffective intergovernmental relations legislations	Provision of law governing intergovernmental relations in the Kenya constitution 2010	To have enhanced intergovernmental relations	Development of Intergovernmental relationships programme and forums
Low quality of services offered	Lack of ISO9001:2008 Certification and accreditation	Critical mass of people that are familiar with ISO9001:2008	To standardize work procedures	Adapt ISO9001:2008
Un showcased	Unpopular county	Opportunity to	To showcase	Holding County

Issues/problems	Causes	Potentials	Strategic Objectives	Strategies and interventions
County Public Services offered	services and procedures	hold public service week	County Services offered	public Service Week

#### 4.9.11 Key Programs and projects

Project Name	Location	Objectives	Activities	Key performance Indicators	Budget in Ksh. (Millions)
Establishment and equipping of disaster management centre	County Headquarters	To have rapid response and coordination of disasters	Construction and equipping of centre	Developed Policy on disaster management; disaster management centres constructed and equipped.	23
ISO9001:2008 Certification	The county Headquarters; Sub Counties and Wards	standardization of operational procedures	Sourcing for accreditation consultants.	Appointed accredited body to carry out ISO certification; No of employees trained; accreditation certificate issued	5
Holding County Public service week	County Headquarters	To Sensitize the public on County Government functions and operations	Organize and facilitate county department to participate.	No. of participants ; No. of departments who participated.	8
Modernize the county records management system.	County wide	To have an efficient and effective record management System	purchase and install records management system.	Records spaces acquired; Bulk filling acquired; Software developed; Number of Staff trained on record keeping	13

<b>Project Name</b>	<b>Location</b>	<b>Objectives</b>	<b>Activities</b>	<b>Key performance Indicators</b>	<b>Budget in Ksh. (Millions)</b>
Development of Sub County and Ward offices for devolution extension services	All sub counties and wards	To devolve Services to lower levels	Provide suitable accommodation for the sub county and ward administrators.	Appropriate office accommodation for the sub county and ward administrators.	105.6
Restructuring of the County Enforcement Unit	All sub counties and wards	To have Enhanced law enforcement and security unit	Rebranding; Purchase of uniforms; Purchase of Vehicles and Motorbikes; Purchase of security gargets; Development of County Law Enforcement Courts	New look enforcement unit	46.2
Public Participation and civic education forums	County Headquarters ;Sub Counties and Wards	To have a well-informed county citizenry	Development of Public Participation Policy; Development of Civic Education Policy; Implementation of Public Participation and Civic Education	Developed Public Participation Policy; Developed Civic Education Policy; Number of public Meetings and forums held	6
Construction of social welfare sub county offices with customer care service/information desk.	The County Headquarters; Sub Counties and Wards	To have an established customer care services and information desk	Establish Customer care and Information Center; equipping of the Customer care and Information Center	customer care services established in all sub county and ward offices	5

<b>Project Name</b>	<b>Location</b>	<b>Objectives</b>	<b>Activities</b>	<b>Key performance Indicators</b>	<b>Budget in Ksh. (Millions)</b>
Development of Intergovernmental relationships programme and forums	County Headquarters ;Sub Counties and Wards	To have enhanced intergovernmental relations	Development of legal framework; Implementation of the Intergovernmental Relations programme	No. of Policies developed; Number of the Intergovernmental Relations activities held	5

#### **4.10 Public Service Board**

##### **4.10.1 Introduction**

Trans-Nzoia County Public Service Board was established pursuant to the provisions of section 57 of the County Government Act, 2012 whose functions are; on behalf of the County Government to establish and abolish offices in the County Public Service, appoint and confirm appointments, exercise disciplinary control among other functions as clearly set out under section 59 of the Act.

##### **4.10.2 Vision and Mission**

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

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

##### **4.10.3 Sub Sector Mandate**

The mandate of the County Public Service board include establishing and abolishing offices in the county public service, appointing persons to hold or act in offices of the county public service, exercise disciplinary control over, and remove persons holding or acting in those offices as provided for in the County Government Act, prepare regular reports for submission to the county assembly on the execution of the functions of the board, promote in the county public service the values and principles referred to in articles 10 and 232 of county government Act, evaluate and report to the county assembly on the extent to which the values and principles referred to in articles 10 and 232 are complied with in the county public service,

facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in counties, advise county government on implementation and monitoring of the national performance management system in counties, advise the county government on human resource management and development, make recommendations to the salaries and remuneration commission on behalf of the county government, on the remuneration, pensions and gratuities for county public service employees.



#### 4.10.4 Analysis of Issues Causes Development Objectives and Strategies

Issues/Problems	Causes	Potential	Strategic Objectives	Strategies/Interventions
Understaffing and inadequate skilled staff	Unattractive terms of service; Lack of requisite skills and job competencies; Uncertainties of work environment in counties.	Existence of some staff	To ensure optimal staffing levels;	To recruit additional staff; Skills upgrading and multitasking; Develop volunteer Programme/ opportunities for support. Network with other departments/ Governments to undertake tasks by sharing Staff; Develop policies on training, recruitment.
Inadequate funding	Restrictive ceilings by CRA; Lack of financial autonomy; Partial involvement in the budget making process.	Mandates of CRA, County Assembly and the Executive. Board autonomy. Existence of public private partnerships.	To ensure the Board operations optimally funded; To enhance financial autonomy; Active involvement in the budget making process.	Mobilization of financial resource locally, national and internationally; Liaise with the relevant authorities to ensure autonomy.
Inadequate office space and equipment	-Inadequate funds	Space for construction available.	To improve work environment and enhance efficiency and effectiveness in service delivery.	Rehabilitate existing offices; Acquire additional office space; Provide appropriate and adequate working tools and equipment.
Inadequate systems for records management and information systems	Lack of funds to install the required information system (Website, online application system, records management system).	Existence of some staff. Existing computer technology in place. Existence of fiber network (Connectivity)	Establish modern systems for record and information management.	Train records staff Install an appropriate information system Increase number of skilled staff in records management and information technology.  Install a versatile records and information system.

<b>Issues/Problems</b>	<b>Causes</b>	<b>Potential</b>	<b>Strategic Objectives</b>	<b>Strategies/Interventions</b>
	Inadequate skilled staff in records management and information systems			
Low level of awareness of citizens on the role of County Public Service Board.	Inadequate sensitization of members of the public.	Media County website Citizen fora.	To enhance collaboration and cooperation in sharing information and promote adherence to articles 10, and 232 of the Kenya Constitution 2010	Regular sensitization of the public on the role of the County Public Service Board.
Lack of schemes of services for some cadres of the county staff	Transitional challenges. Inadequate funds	Existence of national government guidelines. Existence of departmental organization structures and optimal staffing levels.	To ensure career progression of County staff	Develop and implement schemes of service for all cadres of County staff.
Poor work culture among County Public Service employees	Resistance to change Poor attitudes Lack of skills	Code of Conduct and Ethics. Public Officers Ethics Act.	To inculcate good work culture in the County Public Service	Develop and enforce a code of conduct and ethics. Develop clear service delivery standards; Develop a service award opportunity programmes.
Disparities in grading, salary and benefits for the County Public Service employees.	Disparities in salary structures for national government and the previous local authorities	Schemes of service in place. County organogram in place.	To have a harmonized grading and remuneration structure for the County Public Service employees.	Job evaluation Review and make appropriate recommendations to SRC.
Succession management	Lack of appropriate policies on succession	Existence of national policies and guidelines on	Ensure sustainability and continuity in public	To develop succession management policies Attracting and nurturing competencies required

Issues/Problems	Causes	Potential	Strategic Objectives	Strategies/Interventions
	management Improper implementation of succession plan. Transitional challenges.	succession management.	service delivery	

#### 4.10.5 Projects and Programs

Project Name	Project Location	Objectives	Activities	Key Performance Indicators	Budget
Recruitment and selection	County wide	To enhance the capacity of the County Public Service	Review policies and guidelines on recruitment and selection; Fill all available vacancies	Number of policies and guidelines reviewed; Number of staff employed	8.5 million
Training and capacity development	County Wide	Development of human resource in public service for effective and efficient service delivery	Review the training policy; Undertake annual training plan; Carry out TNA; Identify skill gaps; Undertake training based on TNA and training plan	Effective and efficient training policy; No of training needs areas established No of officers trained.	5 million
Performance Reporting	County Wide	Review guidelines for preparation of reports to the Governor and County Assembly.	Review service regulations to require authorized officers to be submitting reports on the delegated functions and the end of every financial year; Review the reporting format.	Draft guidelines and format	0.2 million
Code of conduct	County Wide	To enforce a code of conduct and ethics for the County Public Service	Sensitization of County Public Service Staff on the code of conduct; Circulate the Code of Conduct and ethics to all County departments.	Percentage/no of departments adhering to code of conduct and ethics.	2.5 million
Performance management	County Wide	To ensure the	Administer performance	All County staff on performance	4.0 million

Project Name	Project Location	Objectives	Activities	Key Performance Indicators	Budget
		effectiveness and efficiency of the public service	contracts and performance appraisal instruments; Enforce reward/sanctions based on performance; Undertake baseline surveys on employee and customer satisfaction	contracting and SPAS; Number of staff rewarded or sanctioned; Baseline reports.	
Promotion of values and principles of Article 10 and 232 of the COK	County Wide	To create awareness and promote public participation	Prepare and implement a sensitization Programme; Evaluate and report on the extent to which the values and principles referred to in Articles 10 and 232 are complied with in the county public service	Number of awareness forums/public participation forums undertaken; No of tools for M&E developed; Value driven staff that are accountable, efficient and sensitive to the public needs.	5.0 million
Human Resource Audit	County Wide	To Develop and implement Succession planning policies	Undertake a HR Audit of current staff; Employ or promote to ensure smooth transition.	Continuity of quality service delivery	2.0 million
Strategic Planning	H/Qs	To review CPSB strategic plan in line with the Board's mandate.	Revise strategic plan to incorporate emerging issues	Effectiveness in strategic plan implementation	1.5 million
Citizens Charter	H/Qs	To review the citizens service charter	Review the citizens service charter to make it responsive to the Bill of Rights and national values and principles and values of public service	Effective and efficient service delivery	1.0 million
Motor	H/Qs	To enhance	Purchase of vehicle	Number of Motor	8.0

Project Name	Project Location	Objectives	Activities	Key Performance Indicators	Budget
Vehicle		capacity of the CPSB		vehicles procured	million
Construction of Board offices	Kitale town	To provide adequate office space for Board members and staff	Construction of office blocks and Prefabs	No of office block/office space constructed; No of Board staff accommodated	10.0 million

## **CHAPTER FIVE RESOURCE MOBILIZATION FRAMEWORK**

### **5.0 Introduction.**

This chapter describes the resource mobilization framework that will be employed to raise the necessary resource to implement Programmes and projects as proposed in this development Plan. The framework elaborates the resource mobilization strategies that will be initiated by the county government to raise enough resources both financial and otherwise, to run the operation of the county government and the proposed capital projects in each sector. The strategies are targeting to put in place human resource management structures and raise revenues locally, nationally and internationally to implement this development plan.

The county government will raise revenues through collection from local sources, Public Private Partnerships (PPP), asset financing, the constitutional Commission on Revenue Allocation CRA grants from the national government and through grants and loans from development partners.

### **5.1 Strategies for Raising Revenue in the Plan period**

The local sources available for the county governments to raise revenues include property taxes, parking fees, collections from open air markets and auction yards, single business permits, and cess and royalties. Other local sources include fees and user charges and investment income including sale of boarded government assets, and tender documents among others.

The County Government also receives transfers from the national government comprising of transfers based on the formula provided by the Commission on Revenue Allocation (CRA) and earmarked grants.

The County Government will undertake a revenue enhancement programme in order to increase the revenue yields from various sources. Some of the key strategies for revenue enhancement locally include;

- i. Improving the business environment leading to increased investments and yields from single business permits, market fees, land based revenues and revenues emanating from bus parks and parking fees.
- ii. Improving efficiencies and effectiveness in local resources mobilization through automation, skills enhancement, and proper supervision.

- iii. Improving financial management and administration through review of existing financial regulations, timely billing and collection, reducing leakages as well as cash flow management.
- iv. Strengthening debt recovery and management from land based revenues, Contribution in Lieu of Rates (CiLoR) and rental housing including the creation of a debt management unit.
- v. Broaden the revenue source bracket to include new avenues like, environmental management levies and health services levies, cess from agricultural produce, forestry, livestock and cut flowers, electricity, water and fibre optic way leave fees, and telecommunication booster stations' fees.
- vi. Community participation and contribution in cash and in kind such as donating land, local materials and labour for community projects.

Other sources of revenue available that will be explored by the County Government to finance the 2017/18 county development plan include;

- i. Loans from local financial institutions
- ii. Floating infrastructure bonds for large infrastructure projects
- iii. External funding especially to finance capital projects
- iv. Embracing Public-Private Partnerships (PPPs) in infrastructure development and other ventures that require heavy capital outlays
- v. Asset financing for machinery and equipment
- vi. Long term hire/leasing of equipment

## **5.2 Strategies for Attracting External Resources**

In order for the County to position herself for purposes of attracting external funding, the following measures /strategies will be undertaken

- i. Development of realistic development plans that are aligned to the county development roadmap- CIDP, the national, regional and international development policies as contained in the Vision 2030 strategy, Sustainable Development Goals (SDGs), Education for all (EFA), Universal Primary Education (UPE), World Health Organization (WHO), United Nations Education Fund (UNICEF), United Nations Development Programme (UNDP), and United Nations Fund for Climate Change (UNFCC).

- ii. Development of effective governance structures as well as other infrastructure including policies and legislations, PPP framework, roads, IT and utilities to boost investments and reduce cost of doing business in the county. This will be greatly boosted by establishment of free economic zones with requisite infrastructure and amenities at designated areas within the county.
- iii. To aggressively market the county as a preferred investment destination, by building good external image of the county that cares for the citizen, well run and development oriented are among other strategies that the County Government will undertake to attract external resources as well as target the diaspora.
- iv. Undertake agricultural value chain studies that will provide strategies that can be relied upon to improve local primary production in order to attract value addition investors in agro processing of milk, and fish and meat.
- v. Establishment of an investment company to mobilize investment funds both locally and from abroad to boost savings hence bringing in investment capital from strategic partners or equity partners.

### **5.3 Strategies for Financing Capital projects**

Given the colossal amount of financing required to undertake many of these projects, the County Government will deploy strategies for raising the needed financial resources over and above the national government transfers and grants. The strategies will include sourcing for financing the capital projects through;

- i. Loans from both local and international financial institutions, and issuance of bonds.
- ii. Local Community (beneficiary) contribution either in cash or Kind.
- iii. Grants from external donors: DFID, JAICA, SIDA, CIDA and USAID. The European Commission, The World Bank, UNDP, UN-Habitat and UNICEF
- iv. Private Public Partnerships
- v. Asset Financing



## CHAPTER SIX PROJECT IMPLEMENTATION, MONITORING AND EVALUATION

### 6.0 Introduction

This chapter specifies Programs/Projects to be implemented during the financial year 2017/2018. It also specifies objectively verifiable indicators that will be used to monitor Project/Program implementation.

### 6.1 Institutional Framework for Monitoring and Evaluation in the County

The County Economic Planning function will be responsible for coordinating monitoring and evaluation for the County Development Plan. A County technical committee formed of representatives from all county ministries has been appointed, and members trained on various aspects of M&E. The form the core of the M&E system at the county while Planning will provide secretariat services for all committees. The technical committee reports to the Supervisory committee formed of the Chief officers who in turn report to county executive committee which is responsible to the county M&E Forum.

### 6.2 Implementation, Monitoring and Evaluation Matrix

#### Agriculture, Livestock and Fisheries Sector

Project Name	Cost (Kshs.)	Time Frame	M&E Indicators	M&E Tools	Implementing Agency	Source Of Funds
Crop diversification i) Tissue Culture Bananas	35m	2017/2018	200,000 plantlets acquired; 50 collection sites established	Progress reports Field visit photos	Department of agriculture	CGTN
Coffee	10.5	2017/2018	100,000 seedlings procured and distributed.	Reports	Department of agriculture	CGTN
Tea	5m	2017/2018	2 nurseries established; 300,000 seedlings procured and distributed.	Progress reports	Department of agriculture	CGTN
Establishment of model farms in the wards	3m	2017/2018	25 Model farms established	Progress reports	Department of agriculture	CGTN
Establishment of green	3m	2017/2018	25 greenhouses established	Progress reports	Department of	CGTN

Project Name	Cost (Kshs.)	Time Frame	M&E Indicators	M&E Tools	Implementing Agency	Source Of Funds
houses in each ward(25)		8			agriculture	
Construction of grain storage facilities in sub counties	18m	2017/2018	3 grain stores/ warehouses constructed	Progress reports Site visits Photos & reports	Department of agriculture	CGTN
Soil sampling and soil testing	3m	2017/2018	soil samples taken and analyzed and results submitted to farmers	Reports on the samples tested	Department of agriculture	CGTN
Equipping of Tissue Culture Banana Lab	5m	2017/2018	lab established and operational	Progress reports Site visit Photos	Department of agriculture	CGTN
Purchase of Grain driers for 3 sub counties	27m	2017/2018	3 mobile Grain dryers procured	Progress reports Photos	Department of agriculture	CGTN
Fertilizer cost-reduction initiative	100m	2017/2018	40,000 bags of planting and 35,000 bags of top dressing fertilizer procured;	Progress reports List of beneficiaries	Department of agriculture	CGTN
Export vegetable crops	5m	2017/2018	25 demo sites established;	Progress reports	Department of agriculture	CGTN
Fruit tree nursery	4m	2017/2018	10 fruit tree nurseries established;	Reports	Department of agriculture	CGTN
Development of Farmers Data Base	6m	2017/2018	Farmers' data base established	List of beneficiaries Reports	Department of agriculture	CGTN
Purchase of equipment and machinery (AMS)	100m	2017/2018	Assorted Machinery/Equipments procured- 4 tractors One disc harrow five 5-tines sub-soiler five 2-row & five 4-row conservation planters and a 5 Boom sprayer One dozer	Asset inventory Progress reports Photos	Department of agriculture	CGTN
Office construction	10m	2017/2018	Office block constructed	Progress reports	Department of agriculture	CGTN

Project Name	Cost (Kshs.)	Time Frame	M&E Indicators	M&E Tools	Implementing Agency	Source Of Funds
Review and formulation of Agricultural policies	5m	2017/2018	County agricultural policy formulated	Policy reports	Department of agriculture	CGTN
Plant Clinics	6m	2017/2018	1 plant clinic per ward	Progress reports	Department of agriculture	CGTN
Utility vehicles	8m	2017/2018	2 vehicles procured	Reports photos	Department of agriculture	CGTN
Motorcycles	3m	2017/2018	15 motorcycle procured	Reports Photos	Department of agriculture	CGTN
Cold storage facility	30m	2017/2018	No of cold storage facilities installed	Progress reports Site visits	Department of agriculture	CGTN
Soil and water conservation	5m	2017/2018	No of equipments procured	Progress reports	Department of agriculture	CGTN

## Livestock subsector

Project Name	Cost (Kshs.)	Time Frame	M&E Indicators	M&E Tools	Implementing Agency	Source Of Funds
Dairy Feed Management (Dairy Productivity Improvement(dairy feeding))	5m	2017/2018	No of training sessions held; No of participants;	Training manual List of participant Reports	County Department of Livestock	CGTN
Procurement of Milk coolers(Milk Value Addition & Market Access Programme)	15m	2017/2018	No. of milk coolers & pasteurizers procured; No. of groups doing value addition on milk.	Reports Photos	County Department of Livestock	CGTN
Improved Indigenous chicken promotion	15m	2017/2018	25 incubators procured; 5000 chicks procured as breeding stock	Reports Groups	County Department of Livestock	CGTN

## Fisheries Department

Project Name	Cost (Kshs.)	Time Frame	M&E Indicators	M&E Tools	Implementing Agency	Source Of Funds
Fish feed cottage industry	4m	2017/2018	5 fish feed making machines established;	Training manuals Reports	Department of fisheries	CGTN
Fish cold storage facility	20m	2017/2018	Number of cold storage facility established.	Progress reports	Department of fisheries	CGTN
Fish hatchery unit	10m	2017/2018	A Hatchery Unit established.	Reports	Department of fisheries	CGTN
Institutional Fish ponds	3.6m	2017/2018	50 institutional ponds established.	Reports	Department of fisheries	CGTN

## County Health Services

Project Name	Cost (Kshs.)	Time Frame	M&E Indicators	M&E Tools	Implementing Agency	Source Of Funds
Establishment of County Health Units	30M	2017/2018	103 units established; 2000 motor vehicles purchase	Reports	Health Department/other stakeholders	CGTN/Donors
Support Immunization	10m	2017/2018	No. of jabs administered	Reports	Health Department/other stakeholders	CGTN/Donors
Support HIV/AIDS/TB Control	40m	2017/2018	No. of HIV/AIDS/TB control clinics established	Reports	Health Department/other stakeholders	CGTN/Donors
Malaria Control	80M	2017/2018	ILLINT nets supplied	Reports	Health Department/other stakeholders	CGTN/Donors
Rehabilitation and expansion of Rural health facilities	100M	2017/2018	No. of facilities rehabilitated	Completion and occupation certificates ; Progress reports	Health Department/other stakeholders	CGTN/Donors

<b>Project Name</b>	<b>Cost (Kshs.)</b>	<b>Time Frame</b>	<b>M&amp;E Indicators</b>	<b>M&amp;E Tools</b>	<b>Implementing Agency</b>	<b>Source Of Funds</b>
Disease surveillance and prevention	20M	2017/2018	No. of active case search in the community and reporting; No of response initiated.	Progress reports	Health Department/other stakeholders	CGTN/Donors
Enhanced Maternal, Child and reproductive health and nutritional services	30M	2017/2018	No of integrated programme for family planning services offered; No of cancer screening, health educations provided	Progress reports	Health Department/other stakeholders	CGTN/Donors
Support in referrals of emergency cases and support supervision	70M	2017/2018	No. of ambulances and utility vehicles procured.	Progress reports	Health Department/other stakeholders	CGTN/Donors
Sustainable medicine and medical supplies	800m	2017/2018	Regular supply of drugs and essentials supply to all county health facilities	Reports; Records of medical supplies delivered	Health Department/other stakeholders	CGTN/Donors
Development of infrastructure and equipment in health facilities	100m	2017/2018	No. of health facilities constructed and equipped.	Progress report Asset register	Health Department/other stakeholders	CGTN/Donors
Establishment of cemetery in each sub county	10M	2017/18	Acreage of land secured	Title deeds	Health/Lands	CGTN
Staffing of health facilities	300M	2017/18	415 recruited; Training scholarship offered	Staff establishment; Training report	1,700	CGTN/Donors

## **Education and ICT sector**

<b>Program/Project name</b>	<b>Cost (Kshs.)</b>	<b>Time Frame</b>	<b>M&amp;E indicators</b>	<b>M&amp;E Tools</b>	<b>Implementing Agency</b>	<b>Source of funds</b>
Modern ECDE classrooms per ward	150m	2016/2017	100 ECDE classrooms	Site visits; Performance reports	Department of Education and ICT	CGTN
Procurement of teaching/learning materials	15m	2016/2017	Availability of Instructional materials	Asset inventory; reports	Department of Education and ICT	CGTN
Purchase of tools and equipment	15m	2016/2017	No of VTCs receiving tools/equipment	Asset Inventory register	Department of Education and ICT	CGTN
Quality Assurances and Standards Offices( QASO) per ward	7m	2016/2017	Improved standards in education performance	Inventory; Progress report	Department of Education and ICT	CGTN
Capacity Building Workshops	3m	2016/2017	Skilled trainees Better products from the polytechnics Increased Enrolment in ECDE centres	Training manuals List of staff trained	Department of Education and ICT	CGTN
VTC exhibitions	3m	2016/2017	Improved products from VTCs Increased enrolment of student at the VTCs	Reports; Records of exhibitions made	Department of Education and ICT	CGTN
Emergency Education Fund	15m	2016/2017	Better learning environment in learning institutions High school retention rates	Reports; List of beneficiaries	Department of Education and ICT	CGTN

## **Ministry of Gender, Youth, Culture, Sports and Tourism**

### **Departments of Gender and Youth**

<b>Project Name</b>	<b>Cost (Kshs.)</b>	<b>Time Frame</b>	<b>M &amp; E Indicators</b>	<b>M &amp; E Tools</b>	<b>Implementing Agency</b>	<b>Source of Funds</b>
Youth and Women Development	120m	2017/2018	No of youth and women groups that benefited	Group registration; Group returns;	Departments of Gender and Youth	CGTN

Project Name	Cost (Kshs.)	Time Frame	M & E Indicators	M & E Tools	Implementing Agency	Source of Funds
t Fund			Amount disbursed	Group vetting reports; Capacity building reports; Fund financial reports.		
Support persons with Disabilities (PWDs)	10m	2017/2018	No. of training conducted; No of Public participations forums held; No. of PWDs and Care givers trained; No of PWDs support to improve their livelihoods.	Dissemination of the Disability Act Trainings Livelihood support	Department s of Gender and Youth	CGTN
Welfare service for the socially distressed persons	10m	2017/2018	No of beneficiaries supported.	Vetting reports	Department s of Gender and Youth	CGTN
Welfare programmes for Vulnerable groups	20m	2017/2018	No. of Vulnerable groups assisted; No of persons assisted.	List of beneficiaries and reports	Department s of Gender and Youth	CGTN
Establishment of a rehabilitation center for street children	80m	2017/2018	Acreage of land acquired. Centre constructed to completion No of group/individual sessions conducted	Institutional progress reports; Services and supplies contracts signed ; Register of children in the centre.	Department s of Gender and Youth	CGTN
Formulation, domestication and adoption of the county gender & social development policy	6m	2017/2018	No. of public participations forums held Policy document refined and printed	Policy document	Department s of Gender and Youth	CGTN

### Sports Sub Sector

<b>Project Name</b>	<b>Cost (Kshs.)</b>	<b>Time Frame</b>	<b>M &amp; E Indicators</b>	<b>M &amp; E Tools</b>	<b>Implementing Agency</b>	<b>Source of Funds</b>
Renovation of Kenyatta stadium	79m	2017/2018	Number of championships held; Number public functions held at the stadia; Increased revenue collection	Stadium renovated and in use.	Departments of Sports/Public Works	CGTN
Construction of perimeter walls and podiums of 25 ward sports grounds	50m	2017/2018	25 ward sports grounds	Project reports	Departments of Sports	CGTN
Establishment of Youth sports training centers	50m	2017/2018	The Number of centers established and equipped	Project reports	Departments of Sports/ Public Works/lands and Housing	CGTN
Capacity Building and empowerment for sports Administrators	5m	2017/2018	The Number of trainings organized No. of sports administrators trained	Reports	Departments of Sports	CGTN
Financial Support to sports teams	10m	2017/2018	No. of teams facilitated The number of sports competitions participated	Progress Reports	Departments of Sports	CGTN
Purchase of sports equipment	20m	2017/2018	The number of equipment purchased The No. of teams supported	Asset Register	Departments of Sports	CGTN
Formulation, domestication and adoption of the sports development policy	6m	2017/2018	No. of public participations forums held Policy document refined and printed	Report on the policy	Departments of Sports	CGTN

### **Culture sub sector**



Project Name	Cost (Kshs.)	Time Frame	M & E Indicators	M & E Tools	Implementing Agency	Source of Funds
Capacity building and empowerment of performing artists and music groups	10m	2017/2018	No. of groups/people trained No. of competitions/shows held No. of exchange programmes held	Progress reports	Department of Culture	CGTN
Preparation of structural drawing for performing art training facility	5m	2017/2018	Design and structural drawing in place	Report	Department of Culture	CGTN
Financial support to cultural groups	10m	2017/2018	No of cases assessed No. of groups assisted	Progress reports Monitoring reports	Department of Culture	CGTN
Protection and preservation of identified cultural sites, shrines and monuments	10m	2017/2018	No of sites mapped and protected Number of protection committees established	Reports Site visit Photos	Department of Culture	CGTN
Formulation, domestication and adoption of the county cultural policy	6m	2017/2018	No. of public participations forums held; Policy document refined and printed.	Reports	Department of Culture	CGTN
Establishment of the county culture council	3m	2017/2018	County culture council formed	Report	Department of Culture	CGTN

### Tourism Sub sector

Project Name	Cost (Kshs.)	Time Frame	M & E Indicators	M & E Tools	Implementing Agency	Source of Funds
Tourism promotion and marketing	10m	2017/2018	Miss tourism competition held Tourism information centre established	Progress reports Photos	Department of tourism	CGTN
Mapping and protection of tourism attraction sites	10m	2017/2018	No of sites mapped and protected Number of	Progress reports	Department of tourism	CGTN

			protection committees established			
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## Ministry of Lands, Housing and Urban Development

### Physical Planning

Project name	Costs (Kshs.)	Time Frame	M & E indicators	M & E Tools	Implementing agency	Source of Funds
Purchase of Land	30m	2017/18	25 parcels of land purchased (1 per award)	Performance reports.	Lands and Housing Department	County Government of Trans Nzoia
Purchase of Land to expand referral hospital	60m	2017/2018	20 acres of Land procured	Performance reports.	Lands and Housing Department	County Government of Trans Nzoia
Kiminini Integrated urban development plan	20m	2017/18	Kiminini town spatial plan completed and approved	Performance reports.	Lands Department	County Government of Trans Nzoia
County spatial Plan	35m	2017/18	The county spatial and investment plan prepared and approved	Performance reports.	Lands and Housing Department	County Government of Trans Nzoia
Local Physical Development Plans	40m	2017/18	8 Plans completed and submitted for approval	Performance reports.	Lands and Housing Department; Finance department	County Government of Trans Nzoia
Purchase of equipment	12m	2017/18	2 vehicles purchased	Performance reports; Minutes of meetings.	Lands and Housing Department	County Government of Trans Nzoia

### Urban Development

<b>Project name</b>	<b>Costs (Kshs.)</b>	<b>Time Frame</b>	<b>M &amp; E indicators</b>	<b>M &amp; E Tools</b>	<b>Implementing agency</b>	<b>Source of Funds</b>
Secure and Beatify Green Parks /Roundabouts	10m	2017/18	No. of green parks and roundabout secured and beautified	Performance reports	Lands and Housing Department; Public administration; Judiciary.	County Government of Trans Nzoia
Preparation of Strategic Urban Beautification Plans	5m	2017/2018	No. of strategic urban plans	Performance reports	Lands and Housing Department; Public administration; Judiciary	County Government of Trans Nzoia
Urban Transportation strategy	4m	2017/2018	6 plans prepared	Performance reports	Lands and Housing Department; Public administration; Judiciary	County Government of Trans Nzoia
Classification of Urban Areas	20m	2017/2018	2 Plans prepared and approved.	Performance reports	Lands and Housing Department; Public administration; Judiciary	County Government of Trans Nzoia
Street furniture Storm water drainage Street lighting	10m	2017/2018	All urban, market and trading centers classified and coded	Performance reports	Lands and Housing Department; Public administration; Judiciary	County Government of Trans Nzoia
Public participation	2m	2017/2018	No. of installed street furniture; No. of opened drains; No. of streets lit.	list of participants	Lands and Housing Department; Public administration; Judiciary	County Government of Trans Nzoia
Public Utility Vehicle	6m	2017/2018	No. of stakeholder forums held; Reports of stakeholder forums held.	Performance reports	Lands and Housing Department; Public administration; Judiciary	County Government of Trans Nzoia

## Housing Department

Project Name	Costs (Kshs)	T F	M & E Indicators	M & E Tools	Implementing Agency	Source Of Funds
Housing Development	100m	2017/18	50 houses constructed	Performance reports	Housing	County Government of Trans Nzoia
Maintenance of County Houses	30m	2017/18	No. of houses completed.	Performance reports	CGTN/Private Investors	County Government; Donors and Private partners
Secure Ownership of county Houses	5m	2017/2018	No. of Titles acquired.	Survey reports	Housing	County Government of Trans Nzoia
installation of high mast flood lights	75m	2017/18	18 slums benefiting	Reports	Physical planning and Housing departments	Slum upgrading program; County Government
Installation of water and sanitation facilities in Slums and informal settlements	25m	2017/18	At least 10 slums benefiting	Reports	Housing	County Government of Trans Nzoia
Construction and opening up access roads and drainage in slum areas	10m	2017/2018	10 slums targeted	Reports	Housing	County Government of Trans Nzoia
Construction of social facilities	75m	2017/2018	5 social halls constructed	reports	Housing	County Government of Trans Nzoia

## Survey Department

Project name	Costs Kshs (Millions)	Time Frame	M & E indicators	M & E Tools	Implementing agency	Source of Funds
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Mapping of public utility plots in the County.	5m	2017/18	No. of completed surveys; No. of maps produced; No. of parcels of land registered parcels.	Performance reports	Lands and Housing Department	County Government of Trans Nzoia
Cadastral survey for trading centers and new purchased land	35m	2017/18	11 surveys completed	Performance reports	Lands and Housing Department	County Government of Trans Nzoia
Densification of Control Points	5m	2017/18	A well geo-referenced control network in the county.	Performance reports	Lands and Housing Department	County Government of Trans Nzoia
Preparation of RIM maps	50m	2017/18	Number of titles registered	Performance reports	Lands and Housing Department	County Government of Trans Nzoia
Capacity Building	5m	2017/20'18	10 technicians trained	Performance reports	Lands and Housing Department	County Government of Trans Nzoia
Digitization of Survey records	10m	2017/2018	All county maps digitized	Performance reports	Lands and Housing Department	County Government of Trans Nzoia
Utility vehicle	6m	2017/18	Plotters Computers Total Station GPS purchased	Performance reports	Lands and Housing Department	County Government of Trans Nzoia
Survey equipment	5m	2017/18	No. of vehicles purchased	Performance reports	Lands and Housing Department	County Government of Trans Nzoia

## Ministry of Public Works and Infrastructure

### Energy Sub Sector

Program/Project Name	Costs	T F	M & E Indicators	M & E Tools	Implementing Agency	Source Of Funds
Electrification Programmes/	500m	2017/2018	No. of street	Progress reports	Public works	CGTN

Installation of street lights.			lights installed Number of streets lit up.			
Electrification Programmes/Installation of highmast floodlights	50m	2017/2018	50 high masts floodlights installed	Progress reports	Public works	CGTN

### Transport Subsector

Program/Project Name	Costs	T F	M & E Indicators	M & E Tools	Implementing Agency	Source Of Funds
Rehabilitation of back streets	50m	2017/2018	18km of road graded and graveled.	Progress reports	Transport department	CGTN
Road maintenance	150m	2017/2018	Kilometers of roads maintained.	roads inventory records	Transport department	CGTN
Critical roads for contracting in rocky areas	50m	2017/2018	Kilometers of roads blasted.	Roads inventory records	Transport department	CGTN
Construction of drainage structure	35m	2017/2018	Number of culverts and footbridges constructed	Progress report	Transport department	CGTN
Expansion of Fire Station	5m	2017/2018	Staff quarters completed	Progress report	Transport department	CGTN
Equipping of the County Garage	3m	2017/2018	Number of accessories purchased;	Progress report	Transport department	CGTN
Branding of projects	5m	2017/2018	All county projects branded	Progress report	Transport department	CGTN
Project management monitoring and Evaluation	5m	2017/2018	Project reports	Number of reports	Transport department	CGTN

## County Treasury

Project Name	Cost (Kshs)	Time Frame	M & E Indicators	M & E Tools	Implementing Agency	Source of Funds
Automation of county revenue collection and other systems	80M	2017/18	Increase in revenue collected Prompt processing of payments; Prompt processing of financial and revenue reports.	Reports	County Treasury	CGTN
Purchase of utility vehicles	21M	2017/18	5 vehicles procured	Vehicles ; Asset register	County Treasury	CGTN
Hiring of consultants for mentorship and capacity building of	32.5M	2017/18	Improved participation of preference and reservation groups	Reports; List of participants	County Treasury	CGTN

## Economic Planning Commerce and Industry

### Economic Planning

Project Name	Cost (Kshs)	Time Frame	M & E Indicators	M & E Tools	Implementing Agency	Source of Funds
Expansion of EPCI Office Block	20 M	2017/18	EPCI Office Block (office for Directors/Weights and Measures Completed and occupied	Progress reports;	Economic Planning, Commerce and Industry	CGTN

<b>Project Name</b>	<b>Cost (Kshs)</b>	<b>Time Frame</b>	<b>M &amp; E Indicators</b>	<b>M &amp; E Tools</b>	<b>Implementing Agency</b>	<b>Source of Funds</b>
Production of County Integrated Development Plan (CIDP) 2017-2022;	50M	2017/18	County Integrated Development Plan 2017-2022 and	Review reports; Training reports ;	Economic Planning, Commerce and Industry	CGTN
Production of Annual Development Plans 2018/19	2M	2017/18	ADP 2018/19 prepared and disseminated	Review reports; Training reports ;	Economic Planning, Commerce and Industry	CGTN
Production of Departmental Strategic Plans	3M	2017/18	Manual disseminated; Departmental strategic plans	Review reports; Training reports ;	Economic Planning, Commerce and Industry	CGTN
Production of county departmental Annual work	2M	2017/18	County annual work plans prepared, printed and implemented	Review reports; Training reports ;	Economic Planning, Commerce and Industry	CGTN
Installation of a County Monitoring and Evaluation system	10m	2017/18	M&E frame work and indicators developed; Interdepartmental M&E committee established ; M&E system in place	Report;	Economic Planning, Commerce and Industry	CGTN
Project monitoring and evaluation	4M	2017/18	4 M&E visits per year.	Quarterly and annual M&E reports	4M	Project monitoring and evaluation
Social economic policy research and surveys	6m	2017/18	One survey undertaken	Research report	Economic Planning, Commerce and Industry	CGTN
Construction of fresh produce market at (chepchoina ward- Twiga farm centre) ,kolongolo ,bwai and Matunda	17m	2017/18	Market constructed at Twiga farm centre, ,bwai and Matunda	2 Markets constructed and operational	Economic Planning, Commerce and Industry	CGTN



<b>Project Name</b>	<b>Cost (Kshs)</b>	<b>Time Frame</b>	<b>M &amp; E Indicators</b>	<b>M &amp; E Tools</b>	<b>Implementing Agency</b>	<b>Source of Funds</b>
Construction of Tier 1 Business centre and retail market to replace the current municipal market	100m	2017/18	Business centre in place and improved business activities	Business centre in place and	Economic Planning, Commerce and Industry	CGTN
Rehabilitation of 3 Economic Stimulus markets at Kapsara , Saboti and Emoru	20m	2017/18	Renovated markets at Kapsara, saboti and Emoru centres	3 markets renovated.	Economic Planning, Commerce and Industry	CGTN
Construction of market centre at Kiminini	50m	2017/2018	Modern market in place ; Improved work space for business	Modern market in place and	Economic Planning, Commerce and Industry	CGTN
Construction of model kiosks at Kitale town	40m	2017/2018	No of Modern market kiosks in place	Fresh produce market in place	Economic Planning, Commerce and Industry	CGTN
Construction of cold rooms (Fittings) for 6 fresh produce market	60m	2017/2018	No of Cold rooms for the 6 fresh produce markets ready and in use	Cold rooms in 6 markets	Economic Planning, Commerce and Industry	CGTN
Construction of additional markets stalls at 5 Fresh produce markets	36m	2017/2018	No of Modern market stalls in sibanga, Gitwamba, kachibora, Endebess and Kwanza)	Modern market kiosks completed in 6 markets	Economic Planning, Commerce and Industry	CGTN
Nawiri Fund	25m	2017/2018	Operational structure in place; Operational Procedure manual; No. of beneficiaries accessing the Fund	Reports; Records of beneficiaries	Economic Planning, Commerce and Industry	CGTN
County Joint Loans Board (CJLB)	10m	2017/2018	No. of traders benefitting from CJLB	Training manuals; Reports; Field visits; Records of beneficiaries	Economic Planning, Commerce and Industry	CGTN

<b>Project Name</b>	<b>Cost (Kshs)</b>	<b>Time Frame</b>	<b>M &amp; E Indicators</b>	<b>M &amp; E Tools</b>	<b>Implementing Agency</b>	<b>Source of Funds</b>
Development of Modern Industrial park	100m	2017/2018	Acreage of land bought; Percentage of the work done	Industrial park established	Economic Planning, Commerce and Industry	CGTN
Exchange visits and attendance of National and International Exhibitions and Trade fairs	10m	2017/2018	Reports ; New business ideas practiced; No of traders participating in exhibitions and trade fairs	Reports; photos	Economic Planning, Commerce and Industry	CGTN
Development of Jua Kali work sites	50m	2017/2018	Jua Kali centre established in Kitale town	2 work sites constructed	Economic Planning, Commerce and Industry	CGTN
Purchase of Weights and Measures equipment	40m	2017/2018	No. of equipments purchased; Type of equipments purchased	Asset inventory	Economic Planning, Commerce and Industry	CGTN

## **Environment, Water and Natural Resources**

### **Water subsector**

<b>Program/Project name</b>	<b>Cost (Kshs.)</b>	<b>Time Frame</b>	<b>M&amp;E indicators</b>	<b>M&amp;E Tools</b>	<b>Implementing Agency</b>	<b>Source of funds</b>
Gravity Schemes Extensions	150M	2017/2018	Number of kilometers of Pipelines extended; Number of Water Kiosks Constructed; Number of Storage tanks constructed; Number of people accessing safe Clean water.	Progress reports	Department of water	CGTN

<b>Program/Project name</b>	<b>Cost (Kshs.)</b>	<b>Time Frame</b>	<b>M&amp;E indicators</b>	<b>M&amp;E Tools</b>	<b>Implementing Agency</b>	<b>Source of funds</b>
Spring Protection	30m	2017/2018	Number of Spring Protected and catchments protected; Number of people accessing Safe Clean water.	Progress report	Department of water	CGTN
Mosongo-Tender	100m	2017/2018	Length of gravity scheme pipe laid; More people accessing Clean Safe Water; Number of storage tanks constructed; Number of water kiosk constructed.	Progress reports	Department of water	CGTN
Boreholes	100m	2017/2018	Number of boreholes drilled; Number of equipments purchased; Number of storage tank purchased.	Reports on no of boreholes drilled	Department of water	CGTN
Dam Rehabilitation	50m	2017/2018	5 dams rehabilitated	Progress report	Department of water	CGTN
Sendera water project	60m	2017/2018	6km of pipes laid.	Progress report	Department of water	CGTN
Bondeni - Chalicha	2,422,050.00	By 30 <sup>th</sup> June 2017	5km of pipes laid; 100m <sup>3</sup> storage tank constructed.	Progress reports	Water dept	CGTN
Weonia Dam	4,232,900.00	By 30 <sup>th</sup> June 2017	Dam completed and in use; Volume of water trapped.	Progress report	Water dept	CGTN
Kiwanja Ndege - Kiungani		By 30 <sup>th</sup> June 2017	2.5 km of pipes laid; 1 valve chamber constructed.	Progress report	Water dept	CGTN
Amagoro/Kimoson	4,828,700.00	By 30 <sup>th</sup> June 2017	6km of pipes laid; 50 m <sup>3</sup> water tank; 2 water kiosks constructed.	Progress report	Water dept	CGTN
Kapkoi – Mabonde	1,450,000.00	By 30 <sup>th</sup> June 2017	2km of pipes laid; 1 valve chamber constructed.	Progress report	Water dept	CGTN

<b>Program/Project name</b>	<b>Cost (Kshs.)</b>	<b>Time Frame</b>	<b>M&amp;E indicators</b>	<b>M&amp;E Tools</b>	<b>Implementing Agency</b>	<b>Source of funds</b>
Kerita Tee	4,018,000.00	By 30 <sup>th</sup> June 2017	5.4 km of pipes laid; 100m <sup>3</sup> storage tank constructed.	Progress report	Water dept	CGTN
Chepkoiyo Tee	3,493,925.00	By 30 <sup>th</sup> June 2017	5 km of pipes laid; 50m <sup>3</sup> storage tank constructed; Meter installation.	Progress report	Water dept	CGTN
Kapkarwa Water Project	1,029,950.00	By 30 <sup>th</sup> June 2017	3.3 km of pipes laid; 1 valve chamber constructed; Intake works.	Progress report	Water dept	CGTN
Chepkaitit - Kiptenden	11,766,620.00	By 30 <sup>th</sup> June 2017	12.5 km of pipes laid; 100m <sup>3</sup> storage tank constructed.	Progress report	Water dept	CGTN
Mt.Elgon-Khalwenge	33,172,850.00	By 30 <sup>th</sup> June 2017	20.5 km of pipes laid; 50m <sup>3</sup> storage tank constructed; 4 water kiosks.	Progress report	Water dept	CGTN
Machewa	4,877,500.00	By 30 <sup>th</sup> June 2017	3 km of pipes laid; 50m <sup>3</sup> storage tank constructed; 2 water kiosks; Spring protection..	Progress report	Water dept	CGTN
Matisi	2,859,050.00	By 30 <sup>th</sup> June 2017	3 km of pipes laid; 50m <sup>3</sup> storage tank constructed; 1water kiosks.	Progress report	Water dept	CGTN
Borehole Drilling	100M	By 30 <sup>th</sup> June 2017	Geophysical survey drilling equipments purchased.	Progress report	Water dept	CGTN

### **Environment subsector**

<b>Project Name</b>	<b>Cost (Kshs)</b>	<b>Time Frame</b>	<b>M&amp;E indicators</b>	<b>M&amp;E Tools</b>	<b>Implementing agency</b>	<b>Source of funds</b>
The forest Cover	10m	2017/2018	75 schools identified for a forestation.	Progress reports	Environment dept	CGTN
Protection of river banks	5m	2017/2018	Restored and conserved river banks	Progress reports	Environment dept	CGTN

Project Name	Cost (Kshs)	Time Frame	M&E indicators	M&E Tools	Implementing agency	Source of funds
Solid Waste management Plant	50m	2017/2018	Number of equipment for solid waste management purchased; Type of equipment for solid waste management purchased; Number of garbage collections sites identified.	Progress reports	Environment dept	CGTN/ADB
Environmental Sanitation Sanitation	7m	2017/2018	25 VIP toilets dug/constructed	Progress reports	Environment dept	CGTN
Tree Nursery Establishment	3m	2017/2018	25 groups supported	Progress reports	Environment dept	CGTN
Establishment of green energy	5m	2017/2018	sensitization meetings held in all the sub counties; Number of energy saving jikos made; Number of bricks made.	Progress reports	Environment dept	CGTN

### Public service board sub sector

Project Name	Cost (Kshs)	Time Frame	M&E indicators	M&E Tools	Implementing agency	Source of funds
Recruitment and selection	8.5 million	2017/2018	Number of policies and guidelines reviewed; Number of staff employed.	Reports on the policies developed Records of staff employed	CPSB	CGTN
Training and capacity building	5.0 million	2017/2018	Effective and efficient training policy; No of training needs areas established;	Training manuals; List of officers trained; photos	CPSB	CGTN

<b>Project Name</b>	<b>Cost (Kshs)</b>	<b>Time Frame</b>	<b>M&amp;E indicators</b>	<b>M&amp;E Tools</b>	<b>Implementing agency</b>	<b>Source of funds</b>
			No of officers trained.			
Reports	0.2 million	2017/2018	Draft guidelines and format	Reports	CPSB	CGTN
Code of conduct	2.5 million	2017/2018	Percentage/no of departments adhering to code of conduct and ethics	Reports	CPSB	CGTN
Performance management	4.0 million	2017/2018	All County staff on performance contracting and SPAS; Number of staff rewarded or sanctioned; Baseline reports.	Reports	CPSB	CGTN
Promotion of values and principles of Article 10 and 232 of the COK	5.0 million	2017/2018	Number of awareness forums/public participation forums undertaken; No of tools for M&E developed; Value driven staff that are accountable, efficient and sensitive to the public needs	List of participants Reports Photos	CPSB	CGTN
Human Resource Audit	2.0 million	2017/2018	Continuity of quality service delivery	Audit reports	CPSB	CGTN
Strategic Planning	1.5 million	2017/2018	Effectiveness in strategic plan implementation	Reports	CPSB	CGTN
Citizens Charter	1.0 million	2017/2018	Effective and efficient service delivery	Reports	CPSB	CGTN
Motor Vehicle	8.0 million	2017/2018	Number of Motor vehicles procured	Motor vehicles Asset inventory	CPSB	CGTN

<b>Project Name</b>	<b>Cost (Kshs)</b>	<b>Time Frame</b>	<b>M&amp;E indicators</b>	<b>M&amp;E Tools</b>	<b>Implementing agency</b>	<b>Source of funds</b>
Construction of Board offices	10.0 million	2017/2018	No of office block/office space constructed; No of Board staff accommodated	Progress report Record of staff accommodated	CPSB	CGTN

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

<b>Project Name</b>	<b>Cost Kshs (Millions)</b>	<b>Time Frame</b>	<b>M&amp;E Indicators</b>	<b>M&amp;E Tools</b>	<b>Implementing Agency</b>	<b>Source Of Funds</b>
Construction and equipping of disaster management centre	23	2017/2018	Disaster management centre operational	Site visits; project progress reports	CPSM	CGTN
Iso9001:2008 certification	5	2017/2018	Appointed body to conduct iso9001:2000 certification and accreditation,	Reports from the appointed agent	CPSM	CGTN
Holding public service week	8	2017/2018	public service week organized	Progress reports on showcasing held	CPSM	CGTN

### **Other Programs/Projects**

<b>Project Name</b>	<b>Cost Kshs (Millions)</b>	<b>Time Frame</b>	<b>M&amp;E Indicators</b>	<b>M&amp;E Tools</b>	<b>Implementing Agency</b>	<b>Source Of Funds</b>
Modernize the county records management system.	13	2017/2018	Modern records management system installed	Record books	<b>CPSM</b>	<b>CGTN</b>
Development of sub -	105.6	2017/2018	all sub county and ward	Project progress	<b>CPSM</b>	<b>CGTN</b>

<b>Project Name</b>	<b>Cost Kshs (Millions)</b>	<b>Time Frame</b>	<b>M&amp;E Indicators</b>	<b>M&amp;E Tools</b>	<b>Implementing Agency</b>	<b>Source Of Funds</b>
county and ward offices for devolution extension services			administrators properly accommodated.	reports		
Restructuring of the county enforcement unit	46.2	2017/2018	New branded enforcement unit	Progress reports	CPSM	CGTN
Promotion of public participation	6	2017/2018	No. Of public participation policies developed; number of forums held.	List of participant; Civic education reports	CPSM	CGTN
Construction of customer care service/information desk.	5	2017/2018	customer care services established in all sub county and ward offices	Site visits reports;	<b>CPSM</b>	<b>CGTN</b>
Development of intergovernmental relationships programme and forums	5	2017/2018	No. Of intergovernmental relationships policies developed; no.of intergovernmental relations forums held	Progress reports	<b>CPSM</b>	<b>CGTN</b>