



TRANS NZOIA COUNTY DEVELOPMENT PLAN

2016/17

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 Virus
AMPATH	Academic Model Providing access to health Care
ASDSP	Agricultural Sector Development Support Programme
ATC	Agricultural Training College
CAC	Comprehensive Abortion Care.
CADP	The County Annual Development Plan
CDF	Constituencies Development Fund
CGOT	County Government of Trans Nzoia
CIDA	Canadian International Development Agency
CIDC	Constituency Industrial Development Centres
CIDP	County Integrated Development Plan
CiLoR	Contribution in Lieu of Rates
CRA	Commission on Revenue Allocation
CT	Computerized Tomography
CTRH	Count Teaching and Referral Hospital
DFID	Department for International Development (UK Government)
DH	District Hospital.
EAPHLNP	East Africa Public Health laboratory Networking Project
ECD	Early Childhood Development
ECDE	Early Childhood Development Centre
ECDE	Early Childhood Development Education
EFA	Education for All
EIA	Environmental Impact Assessment
ESP	Economic Stimulus Programme
GBV	Gender Based Violence
GDP	Gross Domestic Product
GECLA	General Economic Commercial and Labour Affairs
GIS	Geographic Information System
GJLOS	Governance, Justice, Law and Order Sector
GoK	Government of Kenya
HDI	Health development Index
HIV	Human Immunodeficiency Virus
HMIS	Health Management Information System
ICT	Information Communication Technology
ICT	Information Communication Technology
ICU	Intensive Care Unit
IEBC	Independent Electoral and Boundaries Commission
IFAD	International Fund for Agricultural Development
IRDO	Impact Research Development Organization.

ITT	Indicator Tracking Table
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
MOE	Ministry of Education (Science and Technology)
MOU	memorandum of understanding
MSME	Micro Small and Medium Enterprises
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NACC	National Aids Control Council
NALEP	National Agricultural Livestock Extension Programme
NEMA	National Environment Management Authority
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
PSI	Population Services International.
PSV	Public Service Vehicle
PWDs	Persons with Disabilities
REA	Rural electrification Authority
REP	Revenue Enhancement Plan
SACCO	Savings and Credit Cooperative Organization
SBP	Single Business Permit
SCFOA	Sub County Field Operations Assistant
SDGs	Sustainable Development Goals
SFT	Settlement Fund Trustee
SIDA	Swedish International Development Agency
SO	Strategic Objective
SWOT	Strengths Weaknesses Opportunities and Threats
TA	Transitional Authority
TB	Tuberculosis

TBA	Traditional Birth Attendant
TBD	To be Determined
TCB	Tissue Culture Banana
TSC	Teachers Service Commission
UN	United Nations
UNDP	United Nations Development Programme
UNFCC	United Nations Framework for Climate Change
UNICEF	United Nations Children's Fund
UPE	Universal Primary Education
UPE	Universal Primary Education
USAID	United States Agency for International Development
VCT	Voluntary Counseling and Testing
VCT	Voluntary Counselling and Testing
VIPS)	ventilated improved pit latrines
VTC	Vocational Training Centres
WHO	World Health Organization
WRMA	Water Resources Management Authority
WRUAs	Water Resources Users associations

FOREWORD

This is the second 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 2016/2017.

County Governments have a role to play in providing a conducive environment to grow their local economies with the aim of achieving the country's Vision 2030 objectives. This is possible if only they can formulate and implement the right policies and strategies that spur investment, hence fostering the growth of business activities. From the foregoing, it's therefore imperative that the County's Development agenda should aim at improving the livelihoods of their residents and transforming their conventional wellbeing into modern status.

This plan is being guided by the County Integrated Development Plan (CIDP) 2013-2017 which was aligned to the national long term plan, the Kenya vision 2030. The plan marks the third year of the implementation of the CIDP whose goal is to transform the county into an industrial power by 2017 as can be deduced from 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 2016/17 therefore provides a pull-out of the major programmes and projects from the County Integrated Development Plan (CIDP) 2013-2017 for implementation in the financial year 2016/17 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 2016/17 to provide the thrust needed to transform Trans Nzoia County's economy include; value addition of agricultural and livestock products, crop diversification, promotion of modern cost effective crop farming technologies including irrigation and greenhouse, promotion of local poultry and rabbit farming, provision of safe drinking water to at least 70 percent of the residents, opening up of the Suam border point, 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.

This Annual Development Plan is expected also to provide performance indicators necessary for carrying out the monitoring and evaluation of projects and programmes so as to enable informed evidence-based decision making process 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.

God bless the people of Trans Nzoia.

H.E. Patrick Simiyu Khaemba

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. Moses Otieno, and Mr. Ben Ruto, Senior Economists, Ms Sisily Kemboi and Abel Labero, Research and Statistic officers, Ms Janet Chelangat, Sub County Field Operations Assistant (SCFOA) ,Ms Maureen Kenga, Librarian ,Ms Leah Jepkoech, Secretary and other support staff. The team tirelessly worked round the clock to co- ordinate, compile, edit and finalize the plan.

Special appreciation also goes to Mr. John Oyato, Monitoring and Evaluation Officer (ASDSP) and Mr. Bernard Madegwa, Accountant Finance Department whose tireless effort supported in compiling and editing the plan. For those individuals that in very diverse ways made production of this CADP successful but I could not mention by name, I say thank you.

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 Km². 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 2015 is projected to be 1,022,277 persons of which 508,383 are male and 513,893 are female.

The County Annual Development Plan (CADP) took cognisance of the existing legislations and policy documents. According to PMF Act 2012 section 126 (1) Article 220(2) of the Constitution part (a)-(g) explains how the Annual Development Plan is prepared in line with the County's development blue print, the Kenya Vision 2030, its Medium Term Plans, the Constitution of Kenya, various Acts and International Commitments like the Millennium Development Goals (MDGs). It was prepared through consultative engagements with all Departments and involved all stakeholders. The Plan was validated and approved as per the constitutional requirements.

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. It further provides some strategic interventions that will be used to catapult the county's economy to a higher level.

Chapter three gives a summary review of the implementation of CIDP 2014/15 for various sectors in the county which include; Economic Planning Commerce and Industry; Land, Housing and Urban Development; Agriculture, Livestock, Fisheries, Cooperative Development Sector; Gender, Youth, Sports, Culture and Tourism; Public Works, Transport and Infrastructure; Environment, Water, and Natural Resources; Governance and Public Service Management; Education and ICT and Health.

Chapter four outline the key programmes and sub programmes for implementation in the financial year 2016/2017 in all the above sectors and sub sectors.

Chapter five provides the resource mobilization framework for 2016/2017 F/Y which includes; Budget Projection for Managing the County Government; Strategies for Raising Revenue in the Plan period; Expenditures Projections for the Plan period i.e.Recurrent Expenditure and Development Expenditure and Strategies for Financing Capital projects.

Chapter six provides a framework from which programmes and projects, in chapter four, will be monitored and evaluated for maximum impact to the county's residents. It also highlights indicators for impact assessment.

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, and physiographic and natural conditions, including climatic conditions, drainage systems among other salient features of the county. The chapter also provides a brief of the social economic condition 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 environmental and sustainability of the same for posterity.

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.

Map 1: 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

Administrative Units by Sub County	Area (km²)	Wards
Kiminini	395.3	6
Saboti	323.6	5
Cherangany	629.8	7
Endebess	680.0	3
Kwanza	466.9	4
Total	2495.6	25

Source: TRANS NZOIA CIDP 2013-17

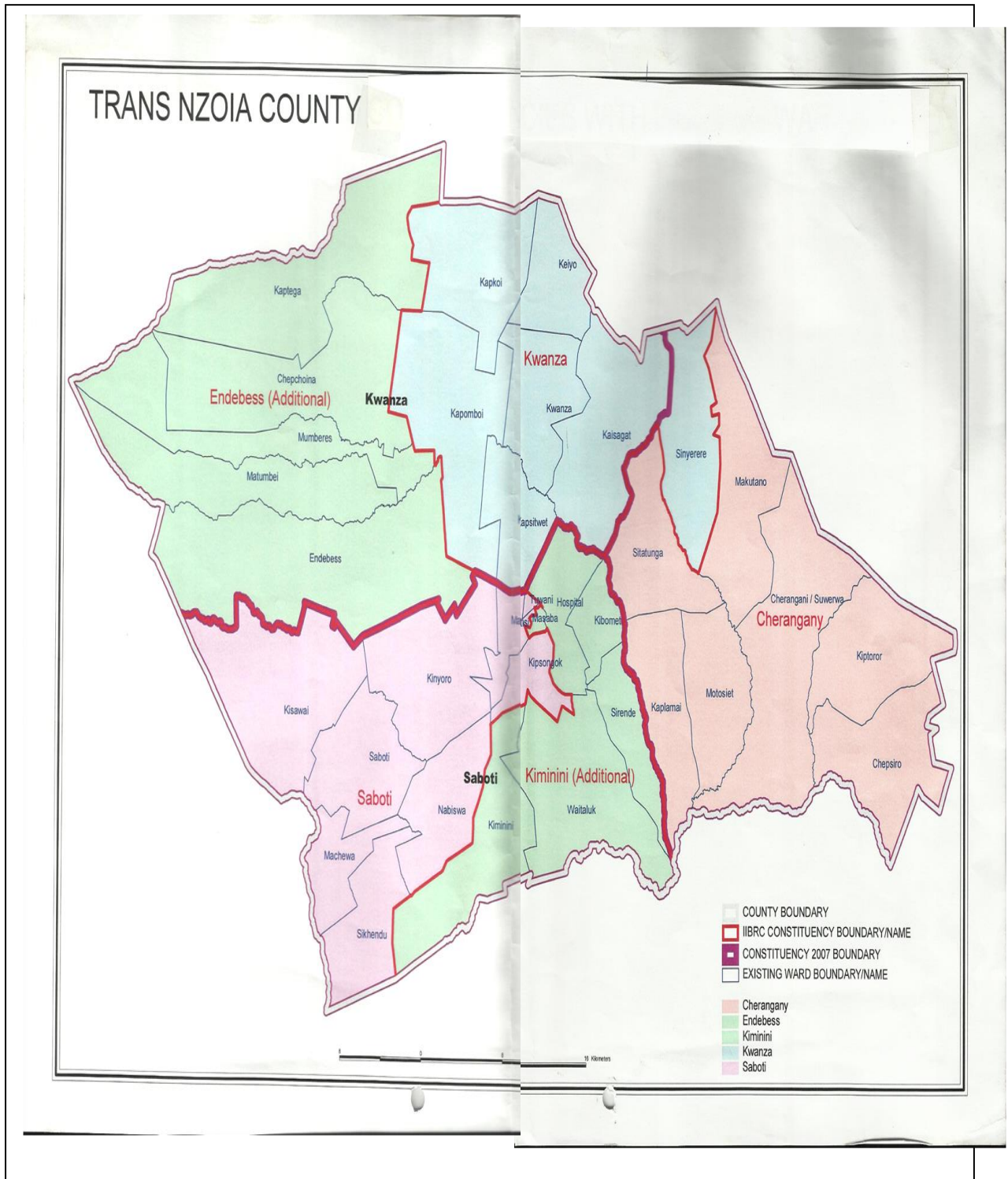
Endebess Sub County, covering an area of 680 km² is the largest of the five Sub Counties followed by Cherangany with 629.8km.² Saboti Sub County has the least area covering 323.6km.²

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 can be seen in table1. 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.

MAP 2: Map of Trans Nzoia County By Administrative/Political Boundaries



Source: TRANS NZOIA CIDP 2013-17

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) and gradually drops to 1,400 metres above sea level towards the north. 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.

Photo 1: Across Sectional View of Mt. Elgon



Source: Economic Planning Office

1.3.2 Ecological Conditions

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

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 area also has limited potential for sheep and dairy especially at 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 km² 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.

This is mainly a transitional zone in the County with high potential for various agricultural and livestock activities. The activities in this region include growing pyrethrum, wheat, tea, maize, barley, sunflower, coffee and horticulture 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 communication network for efficient transportation of the farm produce to the markets.

Upper Midland Zone: This zone which covers 1,248 km² 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 well distributed throughout the year. The annual rainfall ranges between 883.3 mm and 1644 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 tri-modal rainfall pattern. The long rains occur from March to May, intermediate rains occur between June and August while the short rains fall from September to November and even December.

The mean temperature in the County is 18.6°C. However, temperatures range from a low of 5.8°C to an extreme high of 34.2°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 in 2015 is projected to be 1,022,277 persons of which 508,383 are male and 513,893 are female. The population is projected to increase to 1,100,794 by 2017. Table 2 shows the population projections by Age Cohorts for the years 2009, 2013, 2015 and 2017.

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

Age Cohort	2009 (Census)			2013 (Projections)			2015 (Projections)			2017 (Projections)		
	M	F	T	M	F	T	M	F	T	M	F	T
0-4	71,466	69,784	141,250	82,866	80,915	163,781	89,230	87,130	176,361	96,084	93,823	189,906
5-9	66,252	65,658	131,910	76,820	76,131	152,951	82,720	81,979	164,699	89,074	88,275	177,349
10-14	56,015	55,927	111,942	64,950	64,848	129,798	69,939	69,829	139,768	75,310	75,192	150,503
15-19	46,552	44,979	91,531	53,978	52,154	106,131	58,123	56,159	114,283	62,588	60,473	123,061
20-24	35,746	40,730	76,476	41,448	47,227	88,675	44,631	50,854	95,486	48,059	54,760	102,820
25-29	29,631	31,381	61,012	34,358	36,387	70,744	36,996	39,181	76,178	39,838	42,191	82,029
30-34	24,395	24,115	48,510	28,286	27,962	56,248	30,459	30,109	60,568	32,798	32,422	65,220
35-39	19,142	19,018	38,160	22,195	22,052	44,247	23,900	23,745	47,645	25,736	25,569	51,305
40-44	13,642	14,207	27,849	15,818	16,473	32,291	17,033	17,738	34,771	18,341	19,101	37,442
45-49	12,019	12,778	24,797	13,936	14,816	28,752	15,007	15,954	30,961	16,159	17,180	33,339
50-54	9,318	9,325	18,643	10,804	10,812	21,617	11,634	11,643	23,277	12,528	12,537	25,065
55-59	6,902	6,799	13,701	8,003	7,884	15,886	8,618	8,489	17,107	9,280	9,141	18,421
60-64	5,311	4,989	10,300	6,158	5,785	11,943	6,631	6,229	12,860	7,140	6,708	13,848
65-69	3,381	3,711	7,092	3,920	4,303	8,223	4,221	4,633	8,855	4,546	4,989	9,535
70-74	2,762	2,788	5,550	3,203	3,233	6,435	3,449	3,481	6,930	3,713	3,748	7,462
75-79	1,892	2,096	3,988	2,194	2,430	4,624	2,362	2,617	4,979	2,544	2,818	5,362
80+	2,627	3,201	5,828	3,046	3,712	6,758	3,280	3,997	7,277	3,532	4,304	7,836
NS	119	99	218	138	115	253	149	124	272	160	133	293
Total	407,172	411,585	818,757	472,121	477,238	949,359	508,383	513,893	1,022,277	547,431	553,364	1,100,794

Source: Trans Nzoia CIDP (2013-2017)

As shown in table two above, the County population has increased from 818,757 in 2009 to a projected population of 1,022,277 persons in 2015 and this is expected to increase 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 2013. The County has generally a youthful population with 740,420 of her population below 35 years of age, representing 80.9 per cent of the total projected population for the County in 2013 and only 6,512 persons in the age cohort, 80+. On the other hand, the labour force mainly of ages 15-64 years has a projected population of 500,276 persons in 2013 representing almost 50 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 analysing 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.

Table 3: Population Projections for Selected Age Groups

Age Group	2009 (census)			2013 (projections)			2015 (projections)			2017 (projections)		
	M	F	T	M	F	T	M	F	T	M	F	T
Under 1	15,149	14,744	29,893	17,565	17,096	34,661	18,915	18,409	37,324	20,367	19,823	40,190
Under 5	71,466	69,784	141,250	82,866	80,915	163,781	89,230	87,130	176,361	96,084	93,823	189,907
Primary School Age (6-13)	97,581	97,201	194,782	113,146	112,706	225,852	121,837	121,362	243,199	131,195	130,684	261,879
Secondary School Age (14-17)	39,168	38,538	77,706	45,416	44,685	90,101	48,904	48,117	97,021	52,660	51,813	104,473
Youth (15-29)	111,929	117,090	229,019	129,783	135,767	265,550	139,751	146,195	285,947	150,485	157,424	307,909
Female Reproductive Age (15-49)	-	187,208		-	217,070		-	233,743		-	251,696	
Labour Force (15-64)	202,658	208,321	410,979	234,985	241,551	476,536	253,033	260,104	513,137	272,468	280,081	552,549
(64+)	10,662	11,796	22,458	12363	13678	26040	13,312	14,728	28,040	14335	15,859	30,194

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 population was 29,893 persons as per the 2009 census of which 15,149 is male and 14,744 is female. This is projected to have increased to 37,324 persons in 2015. Further, this is projected to increase to 40,190 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 population is projected to have increased to 176,361 in 2015. 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 have increased to 243,199 in 2015. The population under this age group is projected to rise to 261,879 in 2017. This increased population calls for the County to invest in primary school infrastructure such as classrooms and other learning resources such as text books and equipments.

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 further to 97,021 and 104,473 in 2015 and 2017 respectively. 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 higher 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 be 285,947 in 2015. This population is projected to increase further to 285,947 and 307,909 in 2015 and 2017 respectively. The youth form 28 percent of the County's population. This will require that the issues affecting youth, such as lack of skills and unemployment, will need to be addressed. Vocational training institutions will also need to be expanded.

Female Reproductive Age (15-49): This age group had 187,208 ladies in 2009. It is projected to be 233,743 ladies in 2015 and will increase further 251,696 persons by

2017. This increase implies that the County needs to upscale maternal health care and other services on reproductive health such as family planning to contain the increasing fertility levels in the county.

The Labour Force (15-64): the population in this age group was 410,979 in 2009; this is projected to be 513,137 persons in 2015. This is further projected to 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 has brought in 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, social security and home care for the aged. The situation is worsened by the high migration 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 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 the orphan 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 in search of employment, the phenomenon of female-headed households has been on the increase. This coupled with cultural practices that prevent women from inheritance of property, and making important decisions has condemned many household to live in poverty especially for widows and aged women. This segment constitutes 29.4 percent of the County population.

Cultural diversity: Trans Nzoia is home to all the communities of Kenya. However, some communities have higher numbers than others. The Luyha are the majority with 52 percent of the County population followed by Kalenjins and Kikuyus in that order. Naturally diversity is a blessing if properly channeled towards development as our County emblem suggests, (*Unity in Diversity*) but in several instances it has been a source of discordant and in extreme cases as witnessed during the 2007 post election violence flared up animosity amongst the County residents. In extreme

cases, the “*tyranny of numbers*” has been exploited by the elites to deny deserving cases in resource allocation within the county.

1.4.2 Population by Urban Centres

The County is largely rural with 85.6 percent (812,715 persons) of the projected 2013 population living in rural area and 14.4 percent (136,644) living in urban areas. The County has 169 centres. According to the Urban Areas and Cities Act, 2011, only Kitale with a projected current population of 132,582 is classified as a town. 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 2009¹. 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

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.

1.6 County Economic Activities

The County projected labour force is currently 513,137 persons. This is further projected to increase to 552,549 by 2017 forming about 50 percent of the County population. The 2009 population and housing census, categorized economic sector into three; small scale agriculture and pastoralism sector comprising mainly of families working in the agricultural and pastoral sector; the informal sector (*Jua Kali*) including all the small scale economic activities and is mainly semi-organized

¹ Social Economic Atlas of Kenya 2014

business activities; and the formal sector mainly comprised of public and private employees.

1.6.1 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 young people who were hitherto previously not engaged in gainful employment.

1.6.2 Unemployment Levels

Like the rest of Kenya, the level of unemployment has been on the rise in the recent past. From the 2009 Population and Housing census, 11,164 persons were seeking employment in urban areas, of these 5,027 were females and 5, 137 males. On the other hand 15,331 males and 13,865 females were seeking employment in the rural areas bringing the total seeking for work in the rural area to 29, 196. Thus the total population seeking for employment both in the rural and urban area are 40,460 persons resulting to about 9.2 percent level of unemployment for the county.

It should also be noted that most of the rural employment is seasonal and would follow the cycle of crops being produced. A case in point is maize growing. Employment is high during cultivating and harvesting seasons. There are about 5 months when the maize is growing and very little activities happen during this period. This is very significant as maize farming is the major economic activity in the County.

1.6.3 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 country's future development. In 2009, the proportion of economically inactive population was 27.2 percent.

1.7 Sector Profiles

1.7.1 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 force². In addition, it's key in the country's drives 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.

1.7.1.1 Agriculture Sub sector

The main crops produced in the County are Maize, beans. Other crops include coffee, tea and horticultural crops. The total acreage under food crops is 143,807.5 hectares while that under cash crops is 1477.12 hectares³.

1.7.1.2 Livestock

In the livestock sub sector, main livestock breeds include: cattle, goats, chicken, fish, and sheep. The table below provides the 2009 Kenya population and Housing Census livestock statistics in the County of the major livestock reared in the county.

Table 4: Livestock Statistics in 2009

Livestock breed	Number
Cattle	179,147
Sheep	139,843
Goats	31,953
Camels	47
Donkeys	8,714
Pigs	4,108
Indigenous chicken	630,615
Chicken commercial	161,455
Beehives	10,283

Source: Kenya Population and Housing Census 2009

² CIDP 2013-2017

³ Trans Nzoia CIDP 2013-2017

1.7.2 Health

The County had 151 health facilities distributed across the entire County in 2014. These facilities include Hospitals, Health Centres, Dispensaries and Maternity & Nursing Homes, Medical Clinics & VCT Centres owned by Government, Private Sector, NGOs and FBOs. This implies a fair distribution of Health facilities with the distance to the nearest healthcare services of 5 kilometers in rural areas and 1 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. Other key statistics for the sector includes Nutritional status, immunization coverage, access to family planning services/total fertility rate, Antenatal Care and delivery at healthcare centres. 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 total fertility is 5.2 and delivery in healthcare facilities is 41.5 percent.

1.7.3 Environment, Water and Natural Resources

The Water, Environment and Natural Resources sector comprises of departments of Water, Environment and Forestry. Trans-Nzoia County prides of two out of the five water towers in Kenya i.e Mt.Elgon and Cherangany water towers.

1.7.3.1 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 is 66.1 percent. Over the period, 2013-2015, the County government has rolled rehabilitation and augmentation of various programmes including 20 piped schemes and 30 water points in an effort to increase the percentage. The impacts

have been tremendous as the number of households accessing piped water has 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.

1.7.3.2 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. The table below provides the household usage of various sanitation facilities in the county.

Table 5: Percentage of Households by Sanitation Facility

No.	Disposal Mode	Percentage No. of Households %
1	VIP or covered latrines	72.4
2	Main sewer, Septic tank or Cess pool	2.5
3	Uncovered Latrines or Bucket	22.3
6	Bush	2.6

Source: Trans Nzoia CIDP 2013-2017

1.7.3.3 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. 30percentof the waste is non-biodegradable waste mainly from biomedical, plastic cans and polythene bags from business premises. On average 120 tonnes of solid waste is generated daily of which only 20 percent is collected and transported to the dumpsite at Machinjoni daily. Thus, the County is unable to collect and dispose of 96 tonnes of solid waste daily in the county. Thus most of it is littered on our streets, backyards and along the trenches.

1.7.3.4 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 non- gazetted forested hectares. The major County forests are; Mt. Elgon forest reserve, Kitale town Forest Reserve, Sikhendu Forest Reserve and Kapolet Forest Reserve are both indigenous & plantation forests while Sikhendu forest Reserve is a plantation forest. The gazetted forests are managed by Kenya Forest Services (KFS) whereas the County is left with 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 to lakes Victoria and Turkana have their source in Mt. Elgon and the Cherengany hills.

1.7.3.5 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, Buffaloes and elephants were placed 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.

Photo 2: A Sitatunga, the Hallmark of Trans Nzoia



1.7.3.6 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 & 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 Sabwani catchment and emergency of new/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.

1.7.4 Education and ICT Sector

1.7.4.1 Education

Education sector is the backbone of any economy. The sector does not only provide the human resource but also lays the foundation for self growth and development for individuals. Education is also a constitutional right and has been given prominence internationally as it is one of the millennium development goals. The County

government is charged with Early Childhood Development and Vocational Training Centres

The statistics for the sector includes attendance rate for ECD, primary, secondary and university, teacher pupil ratio, number of institutions and gender parity. Trans Nzoia County attendance rate is 83, and 19 percent respectively for primary and secondary schools. The gender parity is 0.98 and 0.85 percent respectively for primary and secondary schools.

1.7.4.2 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 standards at, 77.8 and 21.5 percent respectively. 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.

1.7.5 Lands, Housing and Urban Development

The country'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 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

1.7.5.1 Land Tenure

The County has two types of land ownership; public and 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.

Land ownership is either free hold land or Leasehold for a period ranging from 33, 66, and 99 years. There is also Temporary Occupational License – these licenses are

for up to 9 months and no permanent structures may be put up on the land parcels and are normally in urban areas.

1.7.5.2 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. Crops that are mainly planted include maize, tea, coffee, beans, wheat and horticultural crops. There is also rearing of livestock especially dairy farming in the upper highland zone. 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 centres 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 centres grow to the current level of 169 centres. Most of these urban centres 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 requires 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 is acquired through cooperative societies and with the subsequent sub division to members into smaller units, this has greatly reduces the mean holding size.

1.7.5.3 Percentage of Land with Title Deeds

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

1.7.5.4 Incidence of Landlessness

The instances of Landlessness in Trans Nzoia County has 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 in Trans Nzoia West Sub-County; Salama, Balale and parts of Chepchoina in Kwana Sub County. Landlessness has also resulted from evictions in Sabot, Sosio and Kapolet Forest Reserves.

1.7.5.5 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 investment on research for appropriate housing technology to ensure affordability and appropriateness in the construction of dwelling units.

In terms of ownership of dwelling units, nationally, home ownership rate is inversely related to the degree of urbanization, it decreases with increasing urbanization. Thus the percentage of home owners is high in rural settlements than in urban settlements. It can be attributed to the availability and high cost of land in urban centres as well as the cost of construction. 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

classification of the Lower Grade category, 87 are under the Middle Grade category and 9 are under the High Grade category.

1.7.6 Public Works, Transport and Infrastructure

1.6.1 Energy

Composition of sources and use of energy in a region gives a pointer to state of economic development and the regions interaction with the environment. Cooking and lighting are basic household needs that require energy.

The main sources of energy in the County are firewood, kerosene, charcoal and electricity. 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 transport means in the County and indeed Kenya as a whole is motorized. Access to means of transport is critical to a regions development through enhanced access to market for goods and services thus promoting growth. The County has a total classified road network of 1107.44 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 is 8.7 percent.

1.7 Gender, Youth, Sports, Culture and Tourism

1.7.7 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 includes, 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 and Mt. Elgon Lodge and the Aturkan among others.

Photo 3: Across Section View of Mt. Elgon and River Nzoia

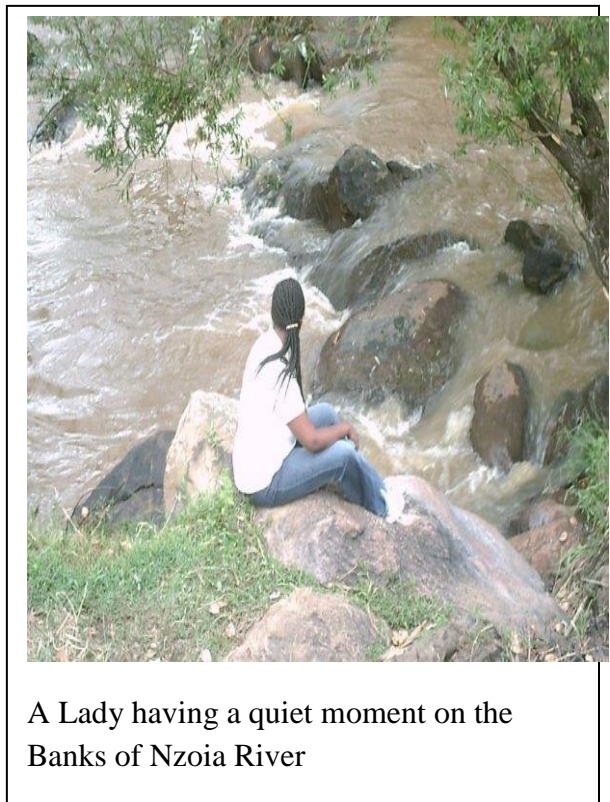
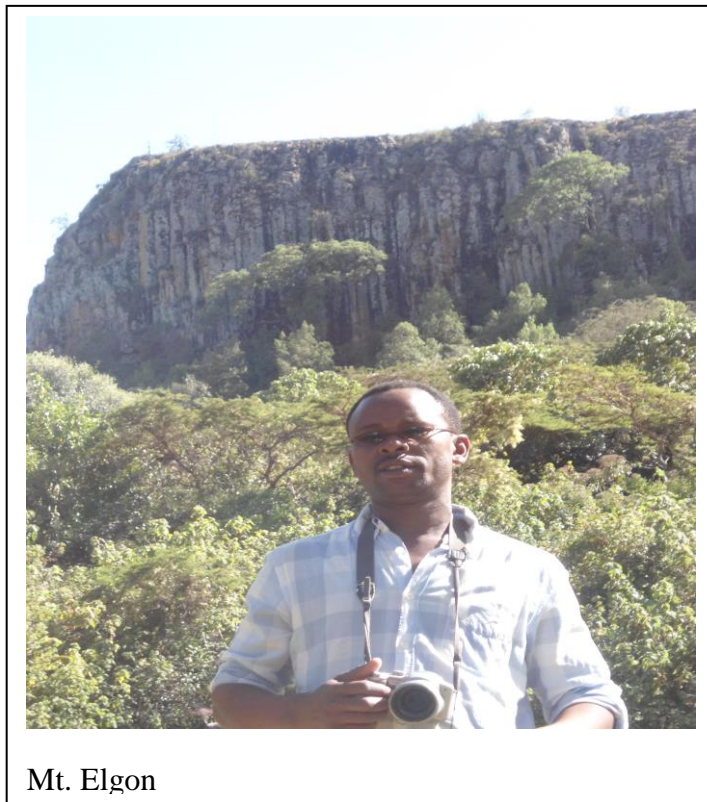
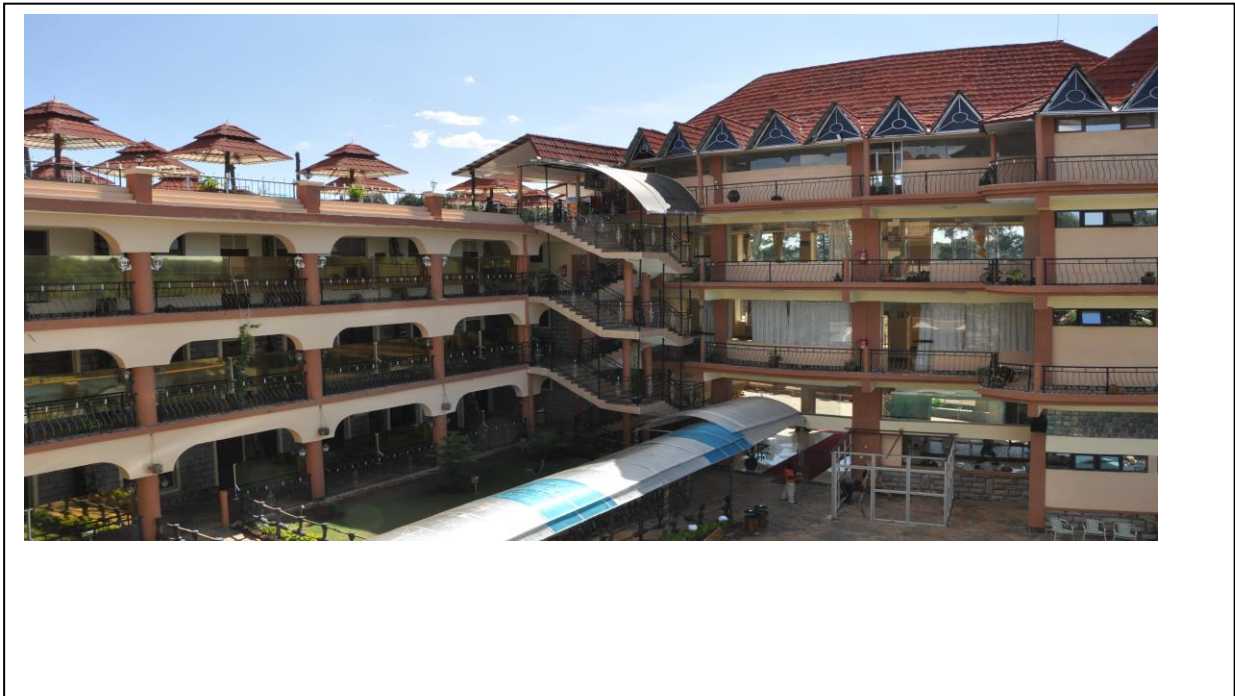


Photo 4: Front View of Aturkan Hotel



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. During the plan period, the County shall focus on value addition of the major agricultural produce including Tea, Coffee, Maize, Milk and a variety horticultural product.

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. These has been witnessed through establishment of supermarkets like Tuskys, Nakumatt and Suam hardware .They have contributed a lot to spurring the economic development and growth of the county.

The sector has also witnessed a rising number of shopping malls i.e Mega Centre that will provide a lot of space for more business activities to be operated in the

county, this will create employment opportunities and boost the economy of the county.

CHAPTER TWO COUNTY DEVELOPMENT CHALLENGES AND CROSS CUTTING ISSUES

2.0 Introduction

This chapter provides an outline of the County development challenges and cross cutting issues 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 include.

2.1 Development Challenges

Poor Roads network

Poor and inadequate infrastructural facilities are a challenge especially roads considering that the County is the country's bread basket. The bad state of the roads hinder the transportation of the agricultural products, some of which are highly perishable and must be transported to the markets immediately after harvest leading to high transportation costs and wastages. Poor infrastructure also hinders the transportation of inputs to the farmers especially during the rainy seasons. There is need to improve the road networks especially for County roads to enhance delivery of agricultural produce including maize, beans, sunflower and milk to the markets and avoid exploitation of middlemen who buy the produce at cheap prices from the farmers.

Declining land productivity

These is as a result of continuous use of chemical fertilizers leading to acidity, non application of certified seeds and other farm inputs due to the high cost of agricultural inputs and the population pressure leading to subdivision of land into smaller uneconomical units hence decrease in productivity.

High Post harvest Losses.

Trans Nzoia County faces lots of post harvest losses especially on grain products such as maize in the periods between harvest time and moment of human consumption. A fair share of these losses comes from on-farm losses during storage and when the farmer awaits selling opportunities or a rise in prices.

High costs of agricultural inputs (seeds, fertilizers and insecticides)

Farmers in the County face high costs of inputs especially during land preparation for planting. This is because at such times prices of important farm inputs such as seeds, fertilizers and insecticides are high. This is a challenge in the sense that majority of the farmers rely on the farm products for income.

Low prices for agricultural produce

While trying to get return to the cost of inputs, farmers in Trans Nzoia County get disappointed by the ever fluctuating market prices and in most cases prices go way low that in the long run, there is overall loss in the work done in entire farming period. A good example is maize farming where prices fall just immediately after harvests giving the farmers no option other than to sell their produce to brokers at very low prices.

Cattle Rustling

While it's not on a wide scale, this is a common problem in the region bordering Uganda, and along Trans Nzoia - West Pokot Border. The areas affected include Keiyo, Chepchoina and the communities residing along Kapolet forest.

In adequate health facilities

The health sector is affected by inadequate and poorly maintained social infrastructures. For instance the County has only 7 hospitals (inclusive of sub district hospitals and private hospitals) despite having a very large population. Inadequate health facilities have thus affected provision of services in the health sector.

Inaccessible education facilities

Over 70 percent of both primary and secondary schools going pupils walk between 1.1km and 5 km to the nearest school. In addition, a number of educational facilities in the County are in dilapidated state leading to lack of motivation and poor performance in national examinations. Though the CDF and other devolved funds have invested heavily in these sectors there is need for more stakeholder involvement to improve the infrastructural facilities. The recreational facilities in the County are also inadequate hence there is need to expand and upgrade the facilities such as social halls and sports grounds.

Environmental Degradation

The environment is life, supporting people and other living things. Environment is widely recognized as a 'pillar' of sustainable development. It provides essential goods and services which contribute to meeting basic human needs and is essential to human development and quality of life. However, this is not the case since there is encroachment on forest land like Cherengany and Mt. Elgon forests due to increased population. To provide food for their families, residents have settled in forest areas which are County's water towers and home biodiversity. Unsustainable livelihood practices such as charcoal burning, logging of timber, activities on river banks and wetland farming around river Kiminini and river Sabwani, sand harvesting around Tuwan – Mitume area and along river Nzoia is a key challenge in this sector.

In addition, Use of plastic packing bags has resulted into major heaps of plastic scattered all over the towns or urban areas, posing a major environmental hazard in the county.

Inadequate capabilities local Contractors and Suppliers

The County has initiated a lot of development programs most of which include constructions projects. Most of the contractors did not have financial capability to start the work and hence could not start the work within specified time frame and neither did they provide their work. In addition, most of the contractors did not follow the Bill of Quantities. There were cases of sub-contracting which were done without the consent of the office/department hence derailing the process.

Long procurement Processes.

Long procurement processes from advertising, identification of lowest bidders, evaluation then awarding takes a fair amount of time that would have otherwise been used for the actual construction process. In addition, in case of appeals made by unsuccessful applicants can take further more time hence overall much time elapsing before the actual work starts.

Outdated physical planning records and information

Physical planning records and information are key to preparation of physical development plans. Currently the department is not well equipped with latest technology of digitizing records. A complete GIS lab is vital in attaining a digital system of land use plan preparation and record keeping. Also acquisition and manipulation of data for planning purposes requires technologically advanced systems in place.

Inadequate Shelter and Housing

Investment in housing sector has been minimal and sporadic. This is as a result of lack of an enabling environment for private sector participation in housing delivery process particularly for lower, middle and low-income groups. Other factors contributing to low investment in housing include; low government funding, high cost of finance, lack of serviced land, high cost of construction materials, inappropriate building and construction technologies, limited research on low cost building materials and construction technologies, lack of stringent planning regulations and high cost of infrastructure.

2.2 Cross Cutting Issues

While implementing the various sectoral projects and programs, there are challenges that cross cut along the sectors. This section highlights crosscutting issues that affect development across the sectors.

HIV/AIDS

HIV/AIDS has a serious effect on the economy among others; reduction of available human capital, diverting of the available limited resources from development programmes to support health care services for the affected, growing number of orphans thus increasing dependency ratio

Climate change

While Kenya and indeed Trans Nzoia has made little contribution towards climate change, its effects have been felt all over, this includes among others; the occurrence of more frequent and severe droughts, frequent floods and increased prevalence of malaria in an area where malaria was previously not considered as a major illness

Gender Inequality

Trans Nzoia County like the rest of the country experience different forms of gender biasness against women. While the County government has made considerable progress in addressing this inequality through the political appointments, women still hold lower political, social and economic status irrespective of their enormous contribution towards the economic development of this County. They have little access to land ownership, limited participation and representation in decision making forums, among other forms of inequality.

To ensure equal participation and representation at all levels of development, there is need to fully implement the one third gender rule in employment, initiate programmes to support affirmative action projects and hold County sensitization

forums in order to increase awareness and understanding of gender balance and women empowerment in socio-economic and political development of the County.

Disaster Risk Reduction

A disaster normally cause serious disruption of the functioning of a community or a society involving widespread human, material, economic or environmental losses and impacts, which exceeds the ability of the affected community or society to cope with using its own resources. This may be as a result of combination of exposure to hazards, the conditions of vulnerability that are present, and insufficient capacity or measures to reduce or cope with the potential negative consequences.

In the County, some of the disasters that are normally experienced include: floods during long rainy seasons between the months of April to August especially in Namanjalala area of Kwanza sub County, drought during dry season, conflict along boundary lines of Trans Nzoia and West Pokot counties due to cattle rustling, crop and animal diseases such as maize necrotic diseases and goat plague and fire in Mt. Elgon forest and Cherangany Hills during the dry seasons.

CHAPTER THREE REVIEW OF IMPLEMENTATION OF CIDP IN 2014/15

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. A sector by sector review has been provided for in the financial year 2014/15. The County 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 the 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, our 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, harmonizing our planning process, 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 can deliver among other efforts in the spirit of the new constitution.

It's the light of the above targets; the proposed programmes/projects in the 2014/15 County development plan were to address a number of issues/challenges outlined in the County Integrated Development Plan 2013-17.

3.1 Economic Planning Commerce and Industry

In the financial year 2014/15, the sector was charged with County development planning which entailed Development of Annual work plans and annual Development plan for 2014/15 and 2015/16 respectively which were developed. It was also involved in County Monitoring and evaluation system which entailed development of M&E framework where departmental heads were taken for various trainings in M&E. M&E exercise was also carried out in all the 25 wards with the report being finalized. Preparation of Quarterly and Annual Progress reports (Reports on County achievements) was also done. The department also coordinated the preparation of sectoral plans and CIDPs. From this, 10 sectoral plans were produced and CIDPs, both full and popular version produced.

Under micro small enterprises directorate, Profiling and capacity building of MSE was to be carried out the department was to establish a collaborative Training program with institutions in skills upgrading and technology acquisition. It as well

implemented the financial support to MSEs where NAWIRI fund was established though not operationalized;

Groups were trained on how to form so as to benefit from the fund. In the trade directorate, the department worked on provision of conducive business environment where Establishment of the following six markets was done i.e Kitale/Sibanga, Kachibora, Gitwamba, Endebess, Sikhendu and Center Kwanza which were almost complete.

On the County branding and visibility, the department was charged with Development of County branding images, Production of the Trans Nzoia County Investment profile but has since not been done.

On industrialization and value addition, Trans Nzoia Holding Company/ maize milling and animal feeds plant was to be established. Feasibility study was done by ICDC, report submitted and was found viable. MOU had also been signed to facilitate its funding and establishment.

On entrepreneurship and business skills, there was countywide training of SME Traders in various entrepreneurial skills.

3.2 Land, Housing and Urban Development.

In the financial year 2014/15 the departmental activities scheduled included Purchase of land for Market expansion, undertaking Spatial Planning, undertaking E.I.A for the degazettement of part of Swam Forest, establishment of a Planning of Centre, carrying out Survey of Market Centers, Support for Acquisition of Titles; 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 includes implementation of the following programmes/project; purchase of 5 acres of land for expansion of Kapomboi Market, while the rest of the other 6 centers expression of interest to purchase land was issued and Identification of land at the other centers on going; on Spatial Plans for Kitale and Kiminini, Aerial Photography has been concluded; on the preparation of Plans for (Kapkoi, Milimani, Cheberem and Kabotwa centres, only kapkoi's plan has been completed. Out of the targeted Survey of 16 Market Centers, 12 markets centers were surveyed. On issuance of title deeds, the processing of 103,853 titles is underway.

3.3 Agriculture, Livestock, Fisheries, Cooperative Development Sector

The sector targets for the year included; livestock Breeding and Genetic Improvement, Repair of communal dips and purchase of vaccine, Rehabilitation of Kitale main slaughter house, Establishment of auction yards, Procurement of

hutches, Capacity Building of groups, Modernization of coffee factories, establishment of 10 TCB nurseries, Establishment of model farms in the 25 wards
Soil analysis, Purchase of subsidy fertilizer, Construction of tomato processing plant
Establishment of green houses, Construction of grain storage facilities in each
Sub-County Purchase and installation of milk coolers Purchase of soil testing kits,
Equipping of Tissue Culture Banana Lab and Purchase of Grain driers.

The major accomplishments for the livestock sub sector include; the purchase and installation of milk coolers, Purchase of Artificial insemination equipment and materials, vaccine for foot and mouth disease was purchased and animals immunized. 10 milk coolers have been purchased and 13 cattle dips were rehabilitated. Perimeter wall has been constructed for the establishment of a fish hatchery in Matisi ward.

Under Crops sub sector, 38,633 bags of Mavuno planting fertilizer and 20,590 bags of Mavuno top dressing fertilizer were procured and distributed to farmers countywide in implementation of subsidy fertilizer programme. Model farms were established in each of the 25 wards and one farmer selected per ward. 75 soil samples from each Ward were analyzed & report released by Soil Cares to facilitate soil analysis.

3.4 Gender, Youth, Sports, Culture and Tourism

In the financial year 2014/15 the sector established Youth and women development fund, Welfare services for the disabled and elderly, Establishment and management of child rescue center and Landscaping at social hall.

In the sports sub sector, there was Renovation of Kenyatta stadium, Establishment of Sports academy, Purchase of Sports Bus and Purchase of departmental P/Up. There was also Leveling of 25 ward sports grounds, Governor's football tournament, KICOSCA Games, Support to Sports teams, Purchase of sports equipment, Mapping of Cultural & heritage sites.

To promote tourism, the department conducted Marakwet Cultural festival, Trans Nzoia Tourism & Cultural festival Sabaot cultural festival, Facilitation for activities of the Council's of elders Support to cultural groups ,Tourism promotion & Marketing (Miss Tourism, tourism profile printing & launching)

3.5 Public Works, Transport and Infrastructure

In the financial year 2014/15 sector was adversely affected by the unpaid road bills carried forward from F/y 2013/2014. Therefore the sector was activities were limited to culvert installation and construction of footbridges, purchase of fire engines and provision of high masts and street lights and emergency response to routine road maintenance

3.6 Environment, Water, and Natural Resources

In regard to the sector's mandate, the following projects were implemented in the 2014/15 financial year and the specific projects are at various stages i.e. completed ,ongoing, procurement and yet to start; Augmentation of gravity water schemes, connection of Tees and pipeline extensions, rehabilitation and drilling of bore hole facilities countywide. Two drilling machines were purchased and installation of Rain gauge stations for weather monitoring is at the procurement stage.

3.7 Governance and Public Service Management

The following projects were implemented by the sector; Recruitment of critical skills/identified gaps, public service training and capacity development, Coordinating the Capacity Assessment and Rationalization of Public Service Program (CARPS), placement and attachment of student interns across the departments, Analyzing and Implementing Transitional Authority (TA) County Human Resource report and development of workplace policies. In addition, various reports including the Casual HR Audit report were also prepared. At the same time, Public Participation and Civic Education exercises were conducted.

Legislations to give effect to devolved governments including Legislation Required for County Flags, Emblems and Coat of Arms Bill. Other sector accomplishments during the year include establishment of sub County and ward administrative offices as well as the coordination of County Dialogue forum and the devolution Conference among others. The sector also facilitated the strengthening of Fire and Disaster Management unit through the purchase of one fire engine award of contract for the reconstruction of fire engine structure/ station.

3.8 Education and ICT

Among the programmes implemented in the financial year 2014/15 in the sector include; Infrastructural Development (construction) of 100 ECDE classrooms and 25 VTC twin lab blocks which are at various levels i.e. Completed, Finishing, Roofing, Lintel, Walling, Foundation, and 4 are yet to start. Procurement of ECDE and VTC instructional materials were supplied and distributed to 500 ECDEs and 13 VTCs

countywide. Under Bursary scheme, Elimu bursary fund for all cadres of students was established and 68 million disbursed with each ward getting at least 2.5 million. Capacity building of polytechnic instructors and Employment of ECDE teachers (830) and 60 instructors were implemented and are at final stages.

3.9 HEALTH

In health under the infrastructure improvement program, several projects have been undertaken including; setting up of a medical Training Facility (KMTC) and students already admitted, acquisition and renovation of County teaching and referral hospital, and renovation of 7 staff houses in Saboti Hospital.

Under medical supplies program, drugs, non pharmaceuticals and laboratory reagents have been procured to date and a distributed to 58 health facilities. Six (6) ambulances were procured at a total coast of Kshs. 54 Million for each sub county. Capacity building has been enhanced through training of 750 Community Health workers in 15 community Units.

CHAPTER FOUR KEY PROGRAMMES AND SUB PROGRAMMES FOR IMPLEMENTATION IN 2016/2017

4.0 Introduction

This chapter provides details of the key priority programmes and projects that will be financed and implemented by the County Government of Trans Nzoia during the plan period 2016/17 by sector under the Medium Term Expenditure Framework (MTEF) budgeting process. The Sectors include; Governance and Public service management; Education and Information Communication and Technology; Economic Planning, Commerce and Industry; Agriculture, Livestock and Fisheries; Health; Water, Environment and Natural Resources; Gender, Youth, sports, culture and Tourism; 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 is also provided by sector.

4.1 AGRICULTURE, LIVESTOCK AND FISHERIES SECTOR

In the County government of Trans Nzoia, the Sector comprises 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 people. The sector immensely contributes to employment of over 80percent of the rural population directly while a sizeable number of the County residents are employed in the few small scale agro- processing industries.

4.1.1 Sector Mission and Vision

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, supporting plant disease control and management. It is specifically responsible for; implementation of Agricultural Policy and Services, implementation of Food Security Policy, implementation of Irrigation Policy, Crop Development, Agricultural Machinery Services Management, Agricultural Farmers Training, and Agricultural Training Colleges.

Livestock Production Subsector

The sub sector 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 bee keeping industry, management and monitoring activities of livestock sale yards and sale of other animal products, and the promotion of the tannery and Dairy Industries.

Fisheries Development Sub Sector.

The sub sector is responsible for the implementation of national fisheries policies at the County level. In specific, the sub sector is responsible for , Fish Licensing, Development of Fisheries, Fisheries Marketing, Fish quality Assurance and Value Addition.

Cooperatives Development Sub Sector.

The sub sector is responsible for implementation of national cooperative policies at the County level. In specific its major functions include;- development and implementation of Co-operative Policy, Co-operative Legislation and Support Services , Co-operative Governance, Education and training, Co-operative Production, and Marketing and Value Addition.

4.1.3 Sector Issues, Causes, Potentials, objectives and Strategies

Agriculture Sub Sector

Issue/ Problem	Causes	Potential	Strategic objectives	Strategies/ Interventions
Land fragmentation; Lack of credit facilities to farmers; Climate change; Aging technical staff; Limited transport to	Unsustainable agriculture; Continued use of DAP fertilizer; Failure to adopt	personnel; Good soils; Adequate rainfall; Political goodwill;	SO 1: improve land productivity. SO 2: Increase value addition. SO 3: Improve use of irrigation.	Improving extension services; Promote adoption of modern farming technologies; Increase access to

Issue/ Problem	Causes	Potential	Strategic objectives	Strategies/ Interventions
reach farmers; Soil degradation; High prices of farm inputs; Poor infrastructure.	modern farming technologies; Low allocation towards purchase and maintenance of Vehicles.	stakeholders support; Expansive Market; Geographical placement; Favorable climatic conditions; and good road network	SO 4: Promote management of agriculture as a business. SO5: Crop diversification. SO 6: Improve access to fertilizer and certified seeds at affordable pricing. SO 7: Promote mechanization.	farm inputs; Export promotion; Value Addition; Development of Agribusiness; Facilitating market access and market information; Rehabilitation of Agricultural Mechanization Services; and promoting crop diversification.

Livestock Sub Sector

Issue/ Problem	Causes	Potential	Strategic objectives	Strategies/Interventions
Inadequate staff; Inadequate transport services; Inadequate office accommodation; Frequent outbreak of animal diseases;	Non employment of livestock and veterinary staff overtime; Climate change; Cross border livestock trade; Rapid pace of devolution	Availability of land; Experienced extension staff; Good climate; and County government political support.	SO 1: Strengthen livestock extension services in the County. SO 2: Reduce number of animals dying from diseases and pests. SO 3: Improve animal health and quality assurance. SO 4: Improve market access for livestock farmers and livestock products. SO 5: To improve livestock breeds.	Value addition and market access; Promotion of indigenous poultry; Promotion of Rabbit production; Livestock genetic improvement and Livestock feed improvement

Fisheries subsector

Issues/ Problems	Causes	Potential	Strategic objectives	Strategies/ Interventions
Low fish productivity; Poor feed management; High prices of inputs; Low value addition; Poor market price	poor quality of fingerlings; Poor feeding; low quality fingerlings; Low economic base; Inconsistency of supply of fish; Lack of organization among farmers	Conducive Climate: Surplus in fish production; Formation of Fish marketing saccos	SO1: To improve quality of fingerlings; SO2: To improve feed quality; SO3: To reduce the cost of production; To empower fish farmers to process their products; To streamline marketing of fish produce.	Set up hatchery for breeding fingerlings; Farmers mobilization and training; Organize farmers into viable cooperatives for processing of fish and value addition;

Veterinary Subsector

Issues/ Problems	Causes	Potential	Strategic objectives	Strategies/ Interventions
Trans-boundary disease outbreaks; Low productivity; Inadequate modern slaughter facilities; Lack of a well equipped Veterinary Diagnostic Laboratory; Lack of a modern Tannery	Porous borders; Erratic vaccination programs; Poor coverage of susceptible animal populations; High cost of A.I.; Low adoption to breeding technologies; Lack of entrepreneur skills; Lack of diagnostic equipments and reagents. Lack of modern facilities.	Experienced staff; Availability of basic Veterinary infrastructure; Availability of land; Availability of slaughter stock; Availability of ready market; Presence of a veterinary laboratory; Ready market for leather products.	SO 1: To efficiently and effectively manage Transboundary diseases and pests; SO 2: To improve livestock breeds; SO 3: To improve food safety; SO 4: To Promote value addition; SO 5: To promote early and accurate disease diagnosis and interventions;	Carry out biannual vaccinations against FMD; Control livestock movement; subsidized A.I Program; Construction of modern abattoirs in Endebess, Kiminini and Saboti Centres; Equip the already available Veterinary Laboratory; Construction of a modern Tannery and a hides & skins banda.

Cooperative Development Sub Sector

Issue/ Problem	Causes	Potential	Strategic objectives	Strategies/Interventions
Cooperative Development Programme				
Lack of transparency in management of cooperatives; Dormant cooperative societies; Inadequate market intelligence and market research	High poverty levels; Illiteracy; Lack of management skills.	Vibrant agricultural and trading population; Cooperative development personnel; Existence of cooperative management regulatory framework	SO 1: Improve leadership and management of cooperative societies; SO 2: Promote accountability and transparency within cooperative societies; SO 3: Improve marketing efficiency in cooperatives; SO 4: Revival of dormant cooperative societies	Sensitise and mobilise farmers to join cooperative societies; Improve capacity for marketing agricultural inputs and produce; Enhance access to agricultural credit; Promote value addition; Enforcement of the cooperative societies Act; Revival of dormant societies; Training of members, management and staff of cooperative societies; Strengthening existing societies; Undertake regular audit of cooperative society accounts.

4.1.4 Priority Projects and Programmes

This section presents key priority programmes proposed for implementation in the sector for the financial year 2016/2017.

Agriculture – Crops subsector

Projects and programmes for Agriculture sub sector

Project name	Objectives	Activities	Key Indicator	Estimated Budget (Ksh. millions)
Crop Diversification	Improve food Security and farm Incomes	Establish fruit tree tomato and nurseries Promotion and acquisition of export vegetable crops Train groups on value	10 fruit trees nurseries established 50,000 avocado seedlings 80,000 Tea	40

Project name	Objectives	Activities	Key Indicator	Estimated Budget (Ksh. millions)
		<p>addition</p> <p>Establish contract farming for export market commodities</p> <p>Establish green houses for tomato production</p>	<p>seedlings 120,000 coffee seedlings subsidized</p> <p>10,000 passion fruit seedlings</p> <p>10 farmer groups trained on value addition on specific commodities in the nurseries</p> <p>25 bulking sites; one per ward</p>	
Fertilizer Cost reduction investment	Increased crop productivity	<p>Planning meetings by County Government and fertilizer producers</p> <p>Identify storage facility within the county</p> <p>Procure fertilizer</p> <p>Distribution</p>	<p>50,000 planting and 50,000 top dress fertilizer distributed</p>	87.5
Soil Testing Equipment	To test status of soil and improve soil fertility	<p>Mobile lab procured</p> <p>Soil samples tested</p> <p>Within the county and from other counties at a fee</p>	<p>3000 soil samples tested from the county and 1000 from other counties</p>	5
Grain dryers and stores	Reduce grain post harvest losses and stabilize maize prices during storage	<p>Grain driers purchased</p> <p>Management committees trained</p> <p>Stores constructed</p>	<p>3 drier procured-3 tractors procured</p> <p>2 stores constructed</p> <p>2 management committees trained</p>	30
Green Houses	Increase productivity and improve household incomes	<p>500 farmers trained</p> <p>22 green houses procured and installed</p>	<p>22 green houses procured and installed</p> <p>500 farmers trained</p>	7
Tissue culture laboratory	To increase farmers access to clean and disease	<p>1 tissue culture lab installed</p>	<p>1 tissue culture lab procured and installed</p>	10

Project name	Objectives	Activities	Key Indicator	Estimated Budget (Ksh. millions)
	free planting materials			
Model farms	Dissemination of modern farming technologies to farmers	Identification of the farms Farm layout Procurement of farm inputs Carry out method demonstration Field days	25 model farms 2500 farmers 25 field days	5
Sustainable land use practices	To sustain crop and livestock production	Procure CA equipment	CA equipment procured 1 subsoiler 1 90HP tractor boom sprayer 1 planter 25 demos held	10
Availing of Machinery and equipment for AMS	Equip AMS workshop	Procure tools and equipment for AMS	Tools and equipment procured for AMS	5
Construction and Equip of Agriculture Training Centre(ATC)	Improve extension service delivery	Construction of ATC facilities Equip ATC centre	Constructed ATC administration block, lecture halls, and hostels	30
Maize marketing Stabilization fund	To cushion farmers from low prices	Set up buying centres Negotiate with financial institutions	5 buying centres opened up Agreement between financial institution and County government of Trans Nzoia signed	40
Tomato processing plant	To value add farm produce, reduce post harvest losses and create employment	Mobilize tomato growers to form cooperatives Stakeholder meetings Procurement of plant Commissioning	premise constructed(house plant) Equipment procured installed and commissioned Tomato society formed Management committee	10

Project name	Objectives	Activities	Key Indicator	Estimated Budget (Ksh. millions)
			established	
Establishment of plant clinics	Plant diseases diagnosis and recommendation for crop protection	Establish plant clinics Procure ICT equipment Facilitation	50 clinics established Plant diseases diagnosed	10
Oil processing equipment(Oil Press)	Establish cottages process oil from oil crops	Procure oil press Establish cottages Train officers Train farmer groups Acquire KEBS certification	2 oil press per ward 50 groups trained KEBS certificate obtained	5

Livestock Production Projects and Programmes

Project name	Location	Objectives	Activities	Key Indicators	Estimated Budget (Ksh. millions)
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; Attendance lists; Reports	2.3
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; and installation	No. of milk coolers & pasteurizers procured and installed No. of groups doing value addition on milk.	11
Improved Indigenous chicken promotion	Countywide	Increase indigenous chicken productivity to improve household	Procure incubators for 25 groups; Procure day old chicks as breeding	No. of incubators procured; No. of groups participating; No. of	8.9

Project name	Location	Objectives	Activities	Key Indicators	Estimated Budget (Ksh. millions)
		incomes	stock; Hold training sessions for group members	improved chickens sold per year; No. of training sessions held	

Veterinary Subsector Programs and Projects.

Project name	Location	Objectives	Activities	Key indicators	Estimated Budget (Ksh. millions)
Management of Transboundary animal diseases and Pest Control, Livestock branding and traceability	County wide	To effectively control infectious trans boundary diseases and improve animal health	Procurement of vaccines And administration of vaccines; Organize farmers Field days; Control livestock movements; Conducting disease surveillance	Reduced prevalence of animal diseases	11
Rehabilitation of communal dips (Repairs) Purchase of acaricides	County wide (all sub counties)	Improved animal health	Renovation and repairs of dips Purchase of acaricides		20
Livestock Auction Yards	Kwanza Kipsaina	Promotion of livestock marketing	Establish the two livestock sale yards	Auction yards opened in the two centres	9
Livestock breeding and genetic improvement	County wide	Improve livestock breed and increase productivity	Workshop for inseminators ; Train farmer groups.	Enhanced livestock breeds Increased livestock productivity	30
Construction of modern poultry	Kitale	Improve food safety and promote value	Construction works and	Operational Slaughter	30

Project name	Location	Objectives	Activities	Key indicators	Estimated Budget (Ksh. millions)
slaughter house		addition	equipping	house	
Construction of modern satellite abattoirs	Endebess, Kiminini and Saboti centres	Improve food safety and promote value addition	Construction and equipping	Operational abattoirs	10
Rehabilitation of Main slaughter House	Machinjoni	Improve food safety and promote value addition	Rehabilitation/ construction works	A well maintained abattoir	10
Construction of a hides & Skins Banda and a Tannery	Kitale	Promote quality of hides and skins, later development and value addition	Construction works	Hides and skins Banda and Tannery constructed	10
Equipping the Veterinary Laboratory	Kitale	Promote early detection of diseases and make accurate diagnosis for prompt intervention.	Procurement of appropriate equipment and installation	No and type of equipment procured	0.75

Fisheries Subsector Programs and Projects

Project name	Location	Objectives	Activities	Key Indicators	Estimated Budget (Ksh. millions)
Construction and equipping of Fish hatchery	Countywide	To Improve accessibility and availability of tilapia mono-sex fingerlings	Design and construction of hatchery unit. Installation of equipment	One hatchery established in the County; Tilapia fingerlings availed for 2000 fish farmers in the county.	10
Fish feeding program (using local feed formulation and commercial feeds)	Countywide	Train and demonstrate fish feeding management skills to improve productivity	Hold on farm training sessions on fish Feeding. Hold on farm demonstrations on feeds & feeding	Number of training sessions held. Tones of fish harvested	2

Cooperative subsector programs and projects.

Program/Project Name	Location	Objectives	Activities	Key Indicators	Estimated Budget (Ksh. millions)
Coffee Factories Rehabilitation	Muroki, Kiungani, Saboti and Chebukaka Cooperatives	To improve the quality of coffee by co-operative societies	Rehabilitation of four coffee factories	No of coffee factories rehabilitated	4.5
Installation of digital weighing scales	County wide	To strengthen marketing of coffee produce through co-operative	Procurement and installation	Number of digital weighing scales purchased.	1
ICT systems upgrade	County wide	To enhance ICT uptake in co-operatives	upgrading of ICT systems and installation observers and accessories	No of ICT systems upgraded	3.6

4.2 WATER, ENVIRONMENT AND NATURAL RESOURCES.

4.2.1 Introduction

The water Environment and Natural Resources sector comprises the water and environment subsectors.

4.2.2 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.

4.2.3 Sub-Sectors and their Mandates

Environment

The sub sector is responsible for coordination and supervision of environmental matters. This mandate is being undertaken by the responsible ministry of the County government together with the National Environment Management Authority (NEMA). NEMA is a state agency established under the parliamentary Act of 1999 known as Environment Management and Coordination Act (EMCA 1999). Its key Mandate includes:- facilitate stakeholders' participation and involvement, in environmental conservation and protection, organizing field days and other environmental events e.g. World Environmental Days (WED), Tree planting campaigns, Forest Day, Wetland day, Water Day e.t.c, organize joint inspections and review of environmental reports with other sectors and agencies in the County, Enforcement of Environmental Laws and Regulations and conducting Environmental Education and Awareness.

Water

The sub sector is responsible for coordination and implementation of national water Policies including sessional policy papers, water sector reforms, provision of water, promote water harvesting and Storage, facilitate sustainable development and management of water resources enhance and build capacity for efficient service delivery in the Sector as well as resolve disputes within the Sector promptly.

4.2.4 Sector Issues, Causes, Potentials, objectives and Strategies

Issues/ Problems	Causes	Potentials	Strategic Objectives	Intervention/ strategies
Environmental degradation; Climate change; Littering of Solid waste in major urban centres and markets; and Environmental Pollution.	Soil erosion; Encroachment of forest areas; Unsustainable land use practices; Inadequate machinery Inadequate staff	available skilled personnel; Adequate and well distributed rain fall; Available forest resources	SO 1: To improve livelihoods through sustainable use, conservation and management of forests and trees; SO 2: To institute measures to halt and reverse the degradation of the two water towers in the County; SO 3: Establish a system for	Increase tree cover; Rehabilitation of depleted forests; Expand the existing infrastructure; Establish a solid waste management plant; Procurement of refuse storage facilities Procurement of adequate transport construction of a landfill Employment of more; Enforce P County environmental

Issues/ Problems	Causes	Potentials	Strategic Objectives	Intervention/ strategies
			management of solid waste in the County urban and market centres	management action plan (CEAP)
Degraded water catchment areas and riverbanks	Encroachment; sand harvesting; poor farming practices; Lack of awareness among communities on the importance of water catchment areas; Increased population growth leading to pressure on land and natural resources.	Available skilled personnel; availability of many partners on environmental conservation.	SO 4: To institute measures to halt and reverse the degradation of the water catchment and riverbanks	Planting indigenous trees along the river banks River bank pegging Sensitizing committees on the importance of water catchment areas
Inadequate sanitation facilities	Inadequate latrine/toilet coverage in the County market and town centre; dilapidated sanitation physical infrastructure	Lack of investment on new drainage infrastructure/overhaul of the existing infrastructure	SO 5: To enhance drainage and sanitation system in the County.	Encouragement of Public private partnership (PPP) in sanitation services provision; Overhaul and expansion of the existing drainage infrastructure for Kitale town; Construction of toilets/latrines in selected market centres
High cost of water harvesting Infrastructure; Limited water distribution infrastructure; Unsustainable	High construction costs; Inadequate water infrastructure; Climate variability;	Availability of various sources of water for development; available skilled personnel; Adequate and well distributed	SO 6: To institute measures to halt and reverse the degradation of the two water towers in the County SO 7: To carry out water resources	Enhance rain and runoff harvesting; Apply appropriate low cost technologies; Expand the existing infrastructure; Develop an appropriate water use

Issues/ Problems	Causes	Potentials	Strategic Objectives	Intervention/ strategies
utilization of water resources.	Lack of supporting legal framework.	rain fall; Available forest resources; Water Bill 2014 and being debated in parliament.	assessment, document and disseminate information to stakeholders; SO 8: To promote water conservation, catchment restoration, and rehabilitation	management regulatory framework.

4.2.5 Priority Programmes and Projects

This section presents key priority programmes proposed for implementation in the sector for the financial year 2016/2017.

Environment Sub Sector

Project Name	Location	Objectives	Activities	Key Performance Indicators	Budget (Ksh. Millions)
Solid Waste Management (Acquisition of refuse collection vehicles)	Kitale Town; Kiminini; Sikhendu; Sibanga; Kachibora and Endebess markets	To prevent communicable diseases To enhance general cleanliness in town and market centres	Street cleaning Market cleaning Refuse collection & disposal Monthly clean-ups Dumpsite management	Purchase of refuse collection vehicles Reduced refuse heaps Reduced street littering Reduced environmental related communicable diseases	35
Restoration Of Water Catchment Areas & Degraded River Banks	Along River Nzoia, Kimoson, Kalaha, Kiminini and Kipsaina river	To control frequent floods; To ensure continuous supply of water; To protect home of biodiversity.	River banks pegging; Planting of indigenous trees; Planting of bamboo along river banks	Reduced flooding Re- colonization of natural vegetation Improved river regime and water quality	10
County Forest Cover Extension Services	Webuye Kitale highway;	To mitigate effects of climate	Planting trees in schools, highways,	Increased tree cover in highways, schools, Market	3

	Kitale Town; Kiminini Township; Sikhendu; Kachibora; Endebess Sibanga; 50 schools in all the 25 Wards of the County	change; To reach the anticipated target of 20percentree cover in the County by 2017; To prevent soil erosion and landslides; To stabilize the ecosystem	Market centres Protection of planted trees	centres Improved ecosystem stability	
Sanitation (Conservancy)	Construction of 25No latrines/ one per ward	To enhance cleanliness To prevent oral- faecal infections	Construction and management of latrines/toilets Sensitizing the residents on proper toilet/latrine use	Reduced cases of oral- faecal infections Latrines/toilets erected in every market centre	5

Water subsector: On-going Programs for the Implementation 2016/2017

Project Name	Constituency /Ward	Activities	Outputs	Key Performance Indicator	Budget (Ksh million)	Status
Sosio - Teldet	Saboti / Kiminini	Water Gravity Schemes	Acquisition of land to construct water installations	Detailed design of the project and anticipated cost	10	Design Complete
Kiptogot/kolongo lo water project	Endebess	Construction of Intake and Raw Water gravity main and Treatment works	6 Km of pipeline extended Procurement of pipes and fittings Construction of Treatment works Acquisition of land for construction of water	2,000 people to access safe water	140	Design Complete

			installations			
Boreholes	County wide	Borehole Drilling	Drilling and equipping of 50No. Boreholes with storage	20,000 people to access safe water	125	
Rehabilitation of dam	County Wide	Rehabilitate Water dams	Increased storage and control floods	5No.Dams rehabilitated	25	
Sendera Water Project	Endebes	Water gravity main	6 Km of pipeline extended Procurement of pipes and fittings	4,000 people to access safe water	60	Conduct a feasibility and design of the proposed Sendera water project
Kamoi – Suwerwa W/Project	Cherangani/ Suwerwo	Conduct a feasibility and design of the proposed Kamoi - Suwerwa Water supply project	Detailed design of the project and anticipated cost	5,000 people to access piped water	40	Conduct a feasibility and design of the proposed Kamoi – Suwerwa water project

4.3 EDUCATION AND ICT

4.3.1 Introduction

The sector is comprised of early childhood 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 region. It is on this premises that the County must carefully nurture its human resource capital to achieve the desired development in the next 5 years and beyond.

The education sector is putting in place infrastructure to facilitate access to quality education to Trans Nzoia residents through construction of 100 ECDE classrooms and 25 Vocational training Centres across the 25 wards, evenly distributed.

The County Government has also established an Elimu Bursary fund to enable the needy students get access to schools and Colleges. The fund is managed by the County Bursary Board while vetting is done by Ward Bursary Committees whose patron is the Member of County Assembly. The department is also providing instructional materials to ECDE Centers and tools/equipment to Vocational Training Centers to enhance quality Teaching/Training.

4.3.2 Sector Vision and Mission

Vision: To have a globally competitive, quality, effective and well educated human resources 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 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 drop outs; Drug abuse in schools; and Low level of transition from primary to secondary	High population growth rate; High levels of poverty;	Increasing the number of ECDE centres in all public primary schools; Increasing the 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 for trainees	SO 1: Reduce rate of school dropouts. SO 2: Improve school infrastructural facilities SO 3: Improve transition from primary to secondary school SO 4: Improve staffing levels in all levels of education to attain required teacher student (pupil) ratio.	Enforce the Children's; 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; 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

school.			SO 5: Improve performance in national examinations	readiness for the school computer programme; Construct more secondary schools; Employ more ECD 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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ICT Sub Sector

Issue/ Problem	Causes	Opportunities/potential	Strategic objectives	Strategies/Interventions
Inadequate /poorly equipped information resource centres; Lack of supporting ICT infrastructure.	Lack of investment in ICT	staff establishment; large stakeholder and donor support; and Political goodwill	SO 1: To have well equipped information resource centres; SO 2: To establish supporting ICT infrastructure.	Construction of ICT labs/information resource centres Investment in ICT supporting infrastructure

4.3.4 Sector Priority Programmes and Projects.

Project Name	Location	Activities	Key Performance Indicator	Budget (Ksh Millions)
ECDE Classrooms	County Wide	Construction works	4 ECD classrooms per Ward	100
Elimu Bursary fund	County Wide	Disbursement of bursaries to needy students	25 million; No of beneficiaries	100
Motivation scheme for teachers and students	HQ	Awards, presents and motivation events	No of Awards, presents and motivation events	5
Teaching/Learning Materials	County wide	Procure and distribute to the identified beneficiaries	No of beneficiary institutions Type of teaching/learning	15

Project Name	Location	Activities	Key Performance Indicator	Budget (Ksh Millions)
			materials distributed	
Furniture for ECDs	ECDs county wide		No of desks and table distributed to ECDS No of ECDs receiving desks and tables	50
Employment Of Caregivers	2 in every public School, county wide ³	Recruitment and selection	No of caregivers employed	150
Construction Of Workshops	A twin workshop in every Ward	Construction of workshops to completion	No of workshops completed	92.5
Tools/Equipment	28 VTC's county wide	Procure and distribute to the identified beneficiaries	No of VTCs receiving tools/equipment	20
Employment Of Instructors	Every Public VTC, county wide	Recruitment and selection	No of instructors employed	30
printing Press	County HQ	Operationalization of printing press	Improved academic results Rapid tests	10
Brick making machines	County wide	Operationalization of interlocking machines	Affordable infrastructure	10
Annual county education conference	County HQ	Holding of conference	No of education stakeholders attending	6
Capacity Building Workshops	County HQ	Re-skilling of the instructors Enhanced skills on the use of new equipments Better teaching and learning skills in ECD centres	Skilled trainees Better products from the polytechnics Increased Enrolment in ECDE centres	8
VTC exhibitions	Kitale	Displaying of the various products from the VTCs Determination of the best products per institutions by the judges	Improved products from VTCs Increased enrolment of student at the VTCs	6

Project Name	Location	Activities	Key Performance Indicator	Budget (Ksh Millions)
Emergency Education Fund	Ward level	Awarding of the scholarships Mitigating disaster cases in the public institutions	Better learning environment in learning institutions High school retention rates	10
Quality assurance and standards	At the County Level	Carrying out the inspections in ECD centres and polytechnics	Improved standards in education performance	8

ICT SUBSECTOR

Project Name	Location	Activities	Key Performance Indicator	Budget (Ksh Millions)
ICT equipment services and infrastructure	County HQ	Establishment of wi-fi hotspots	Access to internet services through hotspots	10
Maintenance of ICT equipment and services	County HQ and sub counties	Maintenance of ICT services and infrastructure	Access of ICT services	5
Acquisition of computers and ICT infrastructure	County level	Procurement of computers and accessories	Increased staff to computer ratio	10
Upgrading of internet bandwidth	County HQs	Procurement and installation	Increased mbps	8

4.4 LANDS, HOUSING AND URBAN DEVELOPMENT

4.4.1 Introduction

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

All land in Trans Nzoia was declared Crown Land reserved for the ‘white settlers’ during pre-independence. After independence it reverted back to Government of Kenya and later was allocated to individuals and institutions. Presently, land is categorized into private, public or community land. Highest percentage of land Trans Nzoia is freehold meaning it is privately owned. Small farmers mean holding size of land is at 1.5acres and up to 200 acres for large scale farmers.

The County is spatially organized into rural and urban areas. Rural areas forming the biggest part of the County are predominantly agricultural. Commercial agriculture is key to the economy of Trans Nzoia and entire country. Crops that are mainly planted include maize, tea, coffee, beans, wheat and horticultural crops. There is also rearing of livestock especially dairy farming in the upper highland zone.

4.4.2 Sector Mission and Vision

Vision: To enhance Sustainable land use, land tenure, affordable, decent housing and organized urban development.

Mission: To improve the livelihoods of Trans Nzoia citizenry through efficient administration, equitable access, secure tenure and sustainable management of the land resource

4.4.3 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 NLC on land reservation, alienation and acquisition on County Specific projects.

Housing

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 4th 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; 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.

4.4.4 Analysis of Issues, Causes, Development Objectives and Strategies.

Lands, Housing and Urban Development

Issues/problem	Causes	Potential	Strategic objective	Strategies/ interventions
Lack of a County spatial plan	Inadequate capacity and budgetary allocation	Availability of staff that can be trained.	SO 1: To provide appropriate and adequate spatial framework to guide socio economic development in the County	Procure physical planning services for County spatial plan preparation
Haphazard growth of urban centres/urban sprawl and mushrooming of informal settlements	Inadequate capacity and budgetary allocation to prepare LPDPs	Availability of expanded land for markets	SO 2: To ensure orderly and planned development of urban centres	Prepare Strategic Urban Development Plans (SUDP) Procure physical planning services for SUDP preparation
Unregulated developments Mushrooming of informal settlements	lack of effective development control and enforcement unapproved developments	County government Act	SO 3: To promote growth and development of urban areas and enhance compliance	Establish effective development control and enforcement unit; Deploy technical persons for development control and enforcement Provide budgetary provisions for facilitating development control and enforcement

Issues/problem	Causes	Potential	Strategic objective	Strategies/ interventions
Conflicts in development issues in the County	Lack of LPDPs to guide approval of developments Lack of security of tenure in some properties Outdated conflict resolution mechanisms	Ongoing drive to facilitate land adjudication processes	SO 4: To minimize conflicts in spatial planning	Establish effective conflict resolution mechanisms; Prepare proper LPDPs Review spatial planning dispute resolution mechanisms in law.e.g District and Municipal Physical planning liaison committee Encourage Alternative Dispute Resolution mechanisms.
Inappropriate location of County specific projects	Lengthy procedure in acquisition of land Missing land records to ascertain exact ownership and use of land	Gazettement of County Land Board	SO 5: To ensure proper location/establishment of projects/developments in the County	Ensure update and security of land records; Advising NLC on land reservation, alienation and acquisition on County specific projects
Outdated physical planning records and information	Lack of information for planning purposes	On Going Spatial Planning process	SO 6: To maintain up to date physical planning data	Develop a database for physical planning data; Digitize physical planning records Acquire GIS based system to help in physical planning data acquisition and management Research on Physical Planning matters
Lack of public awareness; High no. of Land Litigation issues; Limited Funding; Lack of comprehensive legislations to guide the housing sector; Slow adoption	Lack of information; Land clashes, disputes and hostility amongst neighbours; Inadequate /delayed cash flow from the National and County to facilitate	Increased demand for land services Public awareness on land rights and issues Enhanced spatial	SO 7: To have an informed populace on land sectoral issues; SO 8: To have all weather roads and good road network for faster communication to hasten development;	Educate the public at barazas; Upgrade the road network and gravel them to all weather standards; Put in place local mechanism for solving land disputes and claims; Increase funding and

Issues/problem	Causes	Potential	Strategic objective	Strategies/ interventions
<p>and application of appropriate Building Technology (ABT); Weak mainstreaming of monitoring and evaluation in projects implementation; High cost of housing inputs; Environmental degradation as a result of infrastructural development; Lack of maintenance culture in the built - environment; Increasing 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;</p>	<p>sectoral operations; Inadequate awareness on appropriate building technology (ABT); Lack of M&E culture and coordination with other actors; Uncontrolled urbanization/weak policies; 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>information sharing and collaboration Availability of modern technology-GIS E-Government initiative and emerging technology. Political and public goodwill; Cordial relations with partners; Location of the County and Conducive investment environment; Commitment to the attainment of the Kenya Vision 2030 and MDGs by County and National Governments; Land reforms Adequate technical staff for the Survey sub</p>	<p>SO 8: To remove titling impediments and hostility to speed up titling processes; SO 9: To put in place a framework to guide housing development; SO 10: To upscale the number of residents using appropriate building technology; SO 11: To enhance M&E in order to fast track progress in the development of the housing subsector; SO 12: To enhance well planned /developed urban settlements; To increase access to affordable housing inputs; SO 13: To have a well conserved environment; SO 14: To have a well maintained built environment; SO 15: To increase land ownership among the County residents; SO 16: Strengthen capacity of County lands office to address land issues; SO 17: To have a Smooth and</p>	<p>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&E; 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 title deed processes for cooperatives; Develop capacity of staff/additional staffing; Development of guidelines on how the transition should be effected.</p>

Issues/problem	Causes	Potential	Strategic objective	Strategies/ interventions
		sector	seamless transition from national land management to County land management	

4.4.5 Priority Projects and Programmes by Sub Sector 2016/2017 FY

Physical Planning

Project	Location	Objectives	Activities	Key Indicator	Budget(Ksh millions)
Completion of County Spatial Plan	County wide	To provide a spatial framework to guide socio economic and sustainable use of land and resources	Lead approval and publication	Complete County Spatial Plan	100
Strategic Urban Development Plans	Cyprus Kolongolo Kesogon Kapomboi Tulwet	To have in place a formal/orderly structure for urban development	Procure a consultant Supervise consultant Lead approval and publication	5No. of centres planned	10
Acquisition of land	Kitale Airstrip	Airstrip Expansion	Negotiations and procurement	Acres of Land purchased	10
	Land from Railways	To have land for urban expansion	Negotiations and procurement	Acres of Land leased	100
	Various Urban Centres	To have land for urban expansion/infrastructure provision	Tendering Valuation Execute the transfer process	Acres of Land purchased	30
Designate and construct boda terminus and parking	Kitale Kiminini Endebess Sibanga Kachibora Saboti Kwanza	Reduce congestion in urban centers Minimize accidents Create conducive business environment	tendering and construction	30 boda parking sheds constructed	30

Project	Location	Objectives	Activities	Key Indicator	Budget(Ksh millions)
sheds					
Construction of standardized county stalls	Kitale (stadium) Kiminini Endebess Sibanga Kachibora Saboti Kwanza	Encourage orderly development; Source of revenue	Design and procurement	7 model kiosks constructed	100
Secure and beautify Green parks/roundabouts	Kitale Kiminini Endebess Sibanga Kachibora Saboti Kwanza	Promote urban beautification	Design and procurement for landscaping services Procure street furniture	7 green parks rehabilitated	20
Degazzelement and planning of Suam centre	Suam	Create and revitalize trade at border town	Complete EIA and submit for approval	Approved EIA 125 acres degazetted Planned suam center	10

Housing

Project Name	Location	Objectives	Activities	Key Performance Indicators	Budget (Ksh millions)
Maintenance of County Government Houses	Former Nzoia County and Kitale Municipal Houses	To undertake maintenance(routine and annual)to improve their physical conditions	assessment of physical conditions preparation of BQS Tendering of the works monitoring and evaluating of the completed works	No. of houses refurbished	10
Titling and securing of County Government landed	County Government Estates	Security to County Government landed properties	identification Of untitled properties -preparation of PDPS, Survey	No. of Documented properties	5

Project Name	Location	Objectives	Activities	Key Performance Indicators	Budget (Ksh millions)
properties			and acquisition of Title deeds		
Housing development	Redevelopment of old County Government Estates and in any other acquired land	Facilitation of Development of new housing units through Public, Private Partnerships Increase housing stock for Public servants and the general Public	Identification of redevelopment sites; Preparation of PPPS documents; development of infrastructure	No. of new houses constructed; (PPP) agreement	800
Slum upgrading	Kipsongo, Tuwan, Mitume, Shimo la tewa, Bosnia, Kisumu ndogo, Shanti, Umoja (Mitume), Folk land (Matisi), Matopeni (Kwamuthoni) among others.	To improve livelihoods of slum dwellers	Land tenure regularization; Provision of infrastructure solid waste management environmental protection	No. of slum dwellers benefitting from slum upgrading programme: (PPP) agreement	500
Dissemination of information on appropriate building materials and technologies		Promotion of low cost building materials and appropriate building technologies to enhance housing affordability and improvement of housing in rural areas	acquisition of Land for establishment of Constituency Appropriate Building Materials And Technology Centres; Construction of the centres; equip the centres; training of the local communities on the use of ISSB making machines and technologies	no of centres established; no. of people trained; no of houses constructed using issbs technology	1

Survey

Project Name	Location	Objectives	Activities	Key Performance Indicators	Budget (Ksh millions)
Titling programme in Liason with Ministry of Lands-National and National Land Commission	Entire county	Facilitate acquisition of title deeds Secure land tenure	Identification of non-titled farms Survey and mapping Titling and issuance	No. of farms surveyed No. of titles prepared and issued	82
Survey of newly planned centers	Sitatunga, Chepchoina, Kaisagat Munyaka, Twiga, Surungai, Kipkeikei	Setting apart public utility land Secure boundaries Necessitate titles preparation and acquisition	Outsource consultant surveyors Prepare PDPs and titles for public utility plots	7 centers surveyed and beacons established	10
Establishment of GIS laboratory	Kitale Ardhi House	To automate survey and planning records	Desktop computers (core I 7) plus their UPS; Backup external hard disk; Full set of static G.P.S machines. Gis software Capacity building Procure A-0 Plotter; Procure Total Station; Procure A 0 scanner	Survey and planning records automated Gis lab equipped	20
Inventory of public land in liaison with NLC	Entire County	Secure land for county investment	Formation of task force	Inventory report of all public land	8
Purchase of 2 No. 4 wheel drive vehicles	MOLHUD	Improved field operations	Tendering	2 vehicles purchased	8

4.5 PUBLIC SERVICE BOARD

4.5.1 Introduction

Trans-Nzoia County Public Service Board was established pursuant to the provisions of section 57 of the County Government Act (No.17 of 2012) which operationalized article 235 of the constitution of Kenya 2010. Trans-Nzoia County Public Service Board was approved by the Trans-Nzoia County Assembly in 2013 and thereafter appointed and gazetted by the Governor.

It sets Human Resource structures and recruitment procedures to attract and retain qualified and competent persons for different positions. The Board has also facilitated transition and harmonization of staff from both the defunct local authorities and the mainstream civil service within the County. A staff audit has also been conducted to determine legitimate staff and their population.

4.5.2 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

4.5.3 Sector Issues, Causes, Potentials, 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	Build the capacity of existing staff through training Improve the terms of service. Absorb casuals who have requisite skills	SO 1: 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; Increase training funds Develop policies on training, recruitment, internship policy and employment of casuals as permanent staff

Issues/ Problems	Causes	Potential	Strategic Objectives	Strategies/ Interventions
Inadequate funding	Restrictive ceilings by CRA Lack of financial autonomy	Lobby CRA through County Assembly and the Executive for increased funding Seek for autonomy Seek Donor funding	SO 2: To ensure the board operations optimally funded SO 3: To enhance financial autonomy	Mobilization of financial resource locally, national and internationally. Liaise with the relevant authorities to ensure autonomy; Seek donor funding
Inadequate office space and equipment	Inadequate funds	Rent Office Space Buy land and construct offices Construct Prefabs	SO 4: 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 equipments.
Lack of a County legal framework for the functioning of the County Public Service Board	Transitional challenges from the old dispensation	Formulate appropriate policies	SO 5: To strengthen the policy and regulatory framework that governs the Board and the County Public Service in line with international treaties and conventions; SO 6: To ensure that the County public service board operates efficiently and effectively within a legal framework	Develop policies, guidelines and regulations to strengthen the legal and institutional frameworks; Enhance networking with primary stakeholders; Develop legal instruments to govern the operations of the County public service board
Inadequate systems for records management	Lack of funds to install the required information system	Digitalize records management Train records staff	SO 7: Establish modern systems for record and information management.	Install a versatile records and information system;
Low level of awareness of citizens on the role of County Public Service	Inadequate sensitization of members of the public due financial constraints	Participation in ASK shows Publicity and awareness campaigns Publicity through the media	SO 8: To enhance collaboration and cooperation in sharing information and promote adherence to articles 10, and	Regular sensitization of the public on the role of the County Public Service.

Issues/ Problems	Causes	Potential	Strategic Objectives	Strategies/ Interventions
			232 of the Kenya Constitution 2010	
Lack of schemes of services for County staff	Lack of well-defined organizational/departmental structures	Leverage on the existing schemes of service	SO 9: To ensure career progression of County staff	Implement CARPS recommendations ; 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	Training of staff Proper placement of staff Enforcement of the code of ethics	SO 10: 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 employee	Differences in salary structures for National Government local and the previous local authorities	Harmonization of salary structures	SO 11: To have a harmonized grading and remuneration structure for the County public service employees.	Review and make appropriate recommendations to SRC.
Succession management	-Lack of appropriate policies on succession management -Lack of required skills and competencies	Develop succession management policies	SO 12: Ensure sustainability and continuity in public service delivery	To develop succession management policies Attracting and nurturing competencies required
Lack of appropriate skills and competencies	Inability to attract skilled personnel because of the prevailing terms of service	Train existing staff Recruit skilled staff	SO 13: To enhance skills upgrading and multi-tasking	Development of a training policy and plan; All clerical officers undertake the proficiency examinations; All officers holding supervisory and management positions to undertake appropriate course in

Issues/ Problems	Causes	Potential	Strategic Objectives	Strategies/ Interventions
				the Kenya School of Government.
Lack of clear information/ guidelines on Pension and social security for County public service	Lengthy negotiations by the Council of Governors to settle on the appropriate pension scheme for the Counties	Leverage on the existing schemes i.e. LAP Fund/LAP Trust	SO 14: To provide clear information on pension and social security services	Create a unit to handle pension issues for the County public service; Put in place mechanisms to ensure compliance in the management of pension and gratuities; Sensitize the County public service employees on existing pension schemes; Encourage staff to join existing welfare associations

4.5.4 Priority Projects and Programs for 2016/17

Project Name	Objectives	Activities	Key Performance Indicators	Budget (Ksh. Million)
Recruitment and selection	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	2
Training	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. Number of officers trained.	7.5
Reports	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 annually. Review the reporting format.	Draft guidelines and formats in place.	0.2
Code of Conduct and Ethics	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	0.5
Performance management	To ensure the effectiveness	Administer performance contracts and	All County staff put on performance contracting	2.0

Project Name	Objectives	Activities	Key Performance Indicators	Budget (Ksh. Million)
	and efficiency of the public service	performance appraisal instruments Enforce reward/sanctions based on performance.	and SPAS. Number of staff rewarded or sanctioned	
Promotion of values and principles under Article 10 and 232 of the COK	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
Human Resource Audit	To develop and implement succession planning policies. Ensure HR function is undertaken within regulation.	Undertake a HR Audit of current staff. Employ or promote to ensure smooth transition	Enhanced of quality service delivery. Adherence to service regulations.	2.0
Strategic Planning	To review CPSB Strategic Plan.	Revise Strategic Plan.	Effectiveness in strategic plan implementation	1.5
Citizens Charter / Board's Charter	To review the Citizens / Board's Service Charters	Review the Citizens / Board's Service Charters 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
Motor Vehicle	To enhance capacity of the CPSB	Purchase of vehicle	Number of Motor vehicles procured	10.0
Construction of Board offices	To provide adequate office space for Board members and staff	Construction of office blocks and Prefabs	Number of office block / office space constructed. Number of Board staff accommodated. Improved work environment.	20.0
Pension and Gratuities Scheme	To review pension and gratuities scheme for the County Public Service	Review the current pension and gratuities scheme	Number of County staff registered with pension scheme	5.0

4.6 PUBLIC SERVICE MANAGEMENT

4.6.1 Introduction

The sector is comprised of office of the Governor, office of the County Secretary and County Public Service Management.

4.6.2 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

4.6.3 Analysis of Issues Causes Development Objectives and Strategies

Issues/ Problems	Causes	Potential	strategic objectives	Intervention
Insufficient Office accommodation space	Inadequate infrastructure in devolved units	Hire of offices temporarily	SO 1: To devolve County services to sub counties, wards and village levels	Construction of adequate offices to handle devolved services.
Lack of a habitable and comfortable official residence of the Governor	Inadequate funds for construction	Use of personal housing	SO 2: To Construct a habitable, comfortable and conducive County Governors official residence	Construction of the County Governors residence.
Lack of emergency fund for ward emerging issues	Lack of framework of the fund Identify priority areas in each ward Handle Ward	Availability of elimu and uwezo funds for support	SO 3: To establish emergency fund for ward	Having a legal framework for ward Emergency fund.
General County Insecurity	Inadequate housing for security officers	Use of general patrol surveillance	SO 4: To construct more police and AP posts and patrol	Construction works, furniture and fitting

Issues/ Problems	Causes	Potential	strategic objectives	Intervention
			bases	
Lack of community policing programme	Lack of community policing programme	Use of available liaison	SO 5: To enhance security and coordination community policing programme	Roll out and Recruitment of community policing agents
Inadequacy in handling County by laws, Asset and VIP protection and general County Inspectorate services	Inadequate structures; incompetent Security enforcement unit	Use of the office of the attorney General; Retraining and outsourcing some services	SO 6: To enhance enforcement of County Laws and related National Government regulations; SO 7: To Enhance asset and VIP security and general County inspectorate services	Construction and Equipping and recruiting of staff of the County law court;
Insufficient Public Participation and civic education training framework	Lack of awareness programme	Establishment of the County FM radio	SO 8: To involve members of the public in governance, public service and administrative decisions	Develop training framework; Organize /identify community groups; Identify trainers Carry out the sensitization Training framework.
Poor involvement of the public in development decision making	Lack of appropriate legal framework for public participation	Hold forums in collaboration with interior and coordination where possible	SO 9: To promote interaction with County residents on County emerging issues	Holding forums and meetings stakeholders/residents ; Policy papers developed and disseminated

Issues/ Problems	Causes	Potential	strategic objectives	Intervention
poor rapid response to disasters and lack disaster fund and preparedness programme	Lack of equipments and a disaster centre; Lack of an established fund for disaster	Spontaneous handling of disasters; Need for a budgetary allocation	SO 10: To establish Rapid response and coordination of disasters programme; To establish a County disaster management fund	Construct offices; Procure equipments for fire station; Purchase of two vehicles; Develop a legal frame work, training of personnel and providing the fund
Delayed complain resolutions	Lack of an establish complaint handling centre	Conventional complaint handling processes	SO 11: To promote service delivery and a complain handling process	Establishment of County Ombudsman's office; Develop legal frame work to guide handling of complaints desk and HUDUMA centre services
Poor customer care services	Lack of an established customer care and information services	Conventional customer care services.	SO 12: To improve awareness of County Government services and enhance service delivery	Construction of a customer care service/information desk and social welfare
Poor intergovernmental relations	Uncoordinated intergovernmental relationship programme	Conventional intergovernmental relations	SO 13: To enhance Good relations with, other counties and the national government; Attract resources from central govt;	Develop legal framework; organization of community groups; Sensitization
Poor documentations on procedures and operations	undocumented County government operations and procedures	Availability of operational manuals and guides	SO 14: To improve service delivery through documentatio	ISO9001:2008 certification

Issues/ Problems	Causes	Potential	strategic objectives	Intervention
			n and procedures	
Unpublicised County Government operations	Lack of County activities awareness and show casing	Normal barazas and Governors corners	SO 15: To improve service delivery through awareness programme and show casing	Develop frame work on Public Service Week
Poor understanding of government regulations	Newly recruited employees	One the job training	SO 16: To help an employee familiarize and understand work environment and requirements; Help employees understand legal and regulatory framework; Understand roles, responsibilitie s and reporting relationships; Understand key aspects of management	Develop induction curricula; Undertake the training
Lack of training needs assessment	Training needs assessment not undertaken	Carps reports	SO 17: To understand the skills that are required in the County	Undertake training needs assessment
Lack of adequate skills, competencies and attitudes	Lack of training needs assessment	Employees personal projections	SO 18: To equip the employees with the skills, competencies an d attitudes	Constituting training committees; Identifying staff to be trained; Sponsor programmes.

Issues/ Problems	Causes	Potential	strategic objectives	Intervention
			required for service delivery	
Lack of capacity enhancement of cross cutting issues	Mainstreaming tethering problems	Mainstreaming national Government policies and guidelines	SO 19: To identify areas that require retooling, equipment, policies, transformation and general institutional capability enhancement on cross cutting issues	Undertaking institutional review/Audit of cross cutting issues ; Implement institutional capacity building programme in cross cutting issues
Inadequate mentors and trainers in emerging courses	Introduction of new courses by institutions of higher learning	National guidelines on students attachments	SO 20: To coordinate the internship programme to ensure that the interns acquire skills and expertise in area of specialisation	Streamline student Attachment Programmes
No baseline survey index results	Lack of customer baseline survey results	Conventional service delivery innovativeness	SO 21: To Improve public service delivery innovativeness	Undertake Customer Satisfaction Survey
High corruption incidences	Poor working culture, lack of Corruption Risk Assessment Report(CRA) and Corruption Prevention Plan(CPP)	Ethics and Anti- Corruption Commission Audits	SO 22: To Reduce incidences of corrupt practices; Enhance ethics and integrity at the workplace	Corruption Level Assessment survey
Inadequate County Policies	Poor working culture and lack of legal frame	Availability of National Government	SO 23: To provide a framework for	Development/customis e public service Work Place Policies

Issues/ Problems	Causes	Potential	strategic objectives	Intervention
	support	Policies	public service delivery	
No baseline survey index results	Lack of employee baseline survey results	Conventional service delivery innovativeness	SO 24: To Enhance service delivery	Employee Satisfaction Baseline Survey
No baseline survey index results	Lack of work environment baseline survey results	Conventional working environment	SO 25: To improve work environment of employees	Employees Work Environment Assessment Survey
No HR plan	Lack of HR plan	Carps and HR audit report	So 26: To Ensure smooth succession management	Development of HR Plan

4.6.4 Priority Programmes and Projects for Financial Year 2016/17

Office of the Governor

Project Name	Objectives	Activities	Key performance Indicators	Budget (Ksh.millions)
Sub -County and Ward offices	Devolve services to lower levels	Identify sites; Purchase of land; Bill of quantities; Construction works.	Sites identified; Land purchased; Bills of quantities drawn; Construction undertaken.	82.5
Construction of Governors residence	Habitable and comfortable residence	Construction works, furniture and fitting	Construction undertaken	50
Construction of Police and AP Posts/patrol bases	Enhanced security and general County Inspectorate	Construction works, furniture and fitting	Construction undertaken	5
Community Policing Programme	Enhanced security and coordination programmes	Advertisements, recruitments and appointments	No of appointments of community policing agents Incidences reported	1

Project Name	Objectives	Activities	Key performance Indicators	Budget (Ksh.millions)
Emergency Fund for Ward Emerging Issues	Improve social and economic welfare of the 25 wards	Develop the framework of the fund Identify priority areas in each ward Handle Ward emerging issues	No. of emergency projects fund by ward; No. of beneficiaries per ward	62.5
Construction of law Courts and Prosecution office	Enhanced enforcement of County Laws and related National Government regulations	Feasibility study. Construction Equipping and recruiting of staff	Functional law court	24.845
Establishment of Security enforcement unit	Enhances asset and VIP security and general County inspectorate	Rebranding, training and equipment provision and installations	No of appointments, trainings and equipments undertaken	15.5
Public Participation and civic education training framework	To involved member of the public in governors public issues; To promote interaction with County residents on County emerging issues	Develop training framework; Organize /identify community groups; Identify trainers Carry out the sensitization Holding public participation meetings in every ward Stakeholder participation; Review meetings	Training framework developed; Community groups organized; Trainers identified and sensitization carried out Number of meetings held per ward per quarter; Training framework. No. of meetings held with stakeholders; No of policy issues disseminated	10
Construction and equipping of fire disaster management centre	Rapid response and coordination of disasters	Identify site; Construct offices/centre; Procure equipment. Communication equipment Purchase of two	Site identified offices/centre constructed Equipment procured	100

Project Name	Objectives	Activities	Key performance Indicators	Budget (Ksh.millions)
Establish a disaster management fund	Enhanced response to disasters	Develop a legal frame work, training of personnel and	Disaster fund framework and Operationalization and citizens benefitted	10
Establishment of County Ombudsman's office	To promote service delivery and a complain handling process	Develop legal frame work to guide handling of complaints desk and HUDUMA centre services	HUDUMA Centre, Complains desk and number of cases handles and resolved	10
Construction of a customer care service/information desk and social welfare	Improved awareness and service delivery; To have in place policy documents to guide on welfare issues	Construct and equip centres in all wards and sub counties Develop social welfare legal frame work	Customer care desks established in all sub-County and wards Social welfare issues of employees and citizens handled	10
Intergovernmental relationships programme	Good relations with national government; Attract resources from central govt; Borrow best practices	Develop legal framework; organization of community groups; Sensitization	Create and staff the unit	2.5
ISO9001:2008	Improve service delivery	Identify the Management Representative and a Certifying body. Develop procedures for certification and	ISO certification Certificate	5
County public Service Week	Improve service delivery through awareness programme	Develop frame work Public participation	No of programmes No of participants	10

Public Service Management

Project Name	Objectives	Activities	Key performance Indicators	Budget (Ksh.millions)
Training Needs Assessment	To understand the skills that are	Undertake training needs assessment	Training needs assessment report	1

Project Name	Objectives	Activities	Key performance Indicators	Budget (Ksh.millions)
Induction and orientation	To help an employee familiarize and understand work environment and requirements; Help employees understand legal and regulatory framework; Understand roles,	Develop induction curricula; Undertake the training	No of officers inducted; No of induction courses mounted	5
Training and Development	Attract and retain high calibre labour force	Constituting training committees; Identifying staff to be trained; Sponsor	Training plan	10
Institutional Capacity enhancement of cross cutting issues	Identify areas that require retooling, equipment, policies, transformation and general institutional capability enhancement on cross cutting issues	Undertaking institutional review/Audit of cross cutting issues ; Implement institutional capacity building programme in cross cutting issues	Training undertaken and number of employees trained	2.5
Customer Satisfaction Survey	Improve public service delivery	undertake the survey: Prepare report: Implement the	Customer satisfaction survey report; implemented recommendations	1
Corruption Level Assessment	Reduce incidences of corrupt practices; Enhance ethics and integrity at the workplace	Undertake a corruption level survey; Implement recommendations to improve incidence of	Corruption Level Assessment report; Recommendation implemented;	1
Employee Satisfaction Survey	Enhanced service delivery	Develop tools for the survey; Undertake the survey; Report writing.	Survey tools developed; survey done; Survey report.	1

Project Name	Objectives	Activities	Key performance Indicators	Budget (Ksh.millions)
Development of Work Place Policies	To provide a framework for public service delivery	To develop Gender Work place policy; To develop and have un Alcohol and Drug Abuse Work place policy; To develop and have Disability Mainstreaming Work place policy; To develop and HIV AIDS Work place	Work place policies' developed	2.5
Employees Work Environment Assessment Survey	To improve work environment of employees	Develop tool for the survey; Undertake the survey; Report writing.	Employee work environment assessment Report	1
Development of HR Plan	Ensure smooth succession management	Undertake Work load analysis: Identify capacity gaps: Make recommendations	Workload analysis done. Capacity gaps identify Recommendation made.	2.5

4.7 TRANSPORT AND INFRASTRUCTURE DEPARTMENT

4.7.1 Introduction

The department of Transport and Infrastructure sector consists of Public Works, Roads, Transport and Energy sub-sectors.

4.7.2 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 within the County.

4.7.3 Analysis of Issues Causes Development Objectives and Strategies

Issue /Problems	Causes	Potential	Strategic Objective	Strategies/ Interventions
Unpaid bills for road works F/Y 2013/2014	Over commitment of departmental funds	Proper systems; IFMIS & E-Procurement	SO 1: To strengthen project Audit mechanism;	Establish project management committees for individual projects; pending bills must be first charge on new year expenditures
Lack of routine maintenance	Inadequate allocation of funds to the department Lack of road construction equipments and machines	County Budget and local revenue collection	SO 2: To increase allocation of road construction fund in the Budget	Adequate funding of priority projects/roads Acquire road equipment through asset financing
Bureaucracy in the cycle of project implementation	unchecked systems	Legislation and Policy	SO 3: To enhance effectiveness and efficiency	Carryout capacity building of staffs; Training of staffs Audit; Prepare and implement realistic annual Procurement plans
Encroachment of road reserves	Ignorance; weak administration; population	sensitization and create awareness	SO 4: To conserve road reserves	Involve the Public participation in conserving road reserves; Enforcement of regulations on road reserves
Corruption	conflict of interest in procurement process approvals and financial transactions	All County Departments	SO 5: To increase accountability and Transparency	Sensitization and enforcement of articles 10 and 232; Enforcement of anticorruption policy Develop an anti-corruption prevention plan. interfered

Energy subsector

Issue/ Problems	Causes	Potential	Strategic Objective	Strategies/ Interventions
Insecurity in major urban centres	inadequate facilitation of electricity extension	REA programme; New electricity sub-station; Adopt other systems of energy e.g Solar energy	SO 1: To increase access of electricity for domestic and industrial use; SO 2: To enhance security services	Installation of High mast flood lights; Installation of security lights in major streets and insecure spots; Installation of solar lights Construction of new electricity substation
Inadequate staff and skills in energy matters	Inefficient training capacity and programs	Bench marking Outsourcing	SO 3: To build internal capacity of staffs; SO 4: To impress and provide alternative sources of energy	Training; Recruitment/ attachments/ outsourcing

Transport sub sector

Issue/Problems	Causes	Potential	Strategic Objective	Strategies/ Interventions
Congestion of vehicles and motorbikes within the CBD roads	poor planning of urban areas; high number of motorcycles operating within town; Lack of parking facility (Bus park); lack of approved transport policy	designed bus park space set aside; Draft Transport Bill	SO 5: To decongest the vehicle within the town	To design and construct a modern bus park To plan and design walkways and cycling lanes for motorbikes
Undeveloped Kitale Air strip	lack of funds for development; lack of marketing the Airstrip; lack of direct management from the County Encroachment; lack of political	horticulture and agricultural farm produce for export; strategic location; lack of	SO 6: To promote air transport; To utilize unexploited resources	mobilize/ procure and allocate move resources for Airstrip construction; Marketing the Airstrip; Political

Issue/Problems	Causes	Potential	Strategic Objective	Strategies/ Interventions
	good will	competition		intervention to reclaim encroached land, mobilize resources allocation and encourage investment in the Airstrip
Dormant railway service	poor management; competition from road transport; change of use and construction of unplanned structures	Turkana fuel exploration	SO 7: To facilitate railway transport and reduce congestion	Rehabilitate the railway; Control allocation and development along railway to respect planning guidance; set a policy on cargo transportation by railway

4.7.4 Projects and Programs

Energy Sub Sector (Street Lighting Program)

Project Name	Objectives	Activities	Key Indicator	Budget (Ksh.million)
Electrification programme	Enhance security and extended hours of business	Installation of street lights within kitale CBD &	No.of streets	30
		Installation of high mast & its maintenance	No. of high mast	30
Total Programme Expenditure				60

Transport subsector

Project Name	Location	Objectives	Activities	Key Indicators	Budget (Ksh.million)
Purchase of road construction equipment:	Entire County	Reduce cost of construction and maintenance of County roads	Procurement of Equipments and machinery	5 motor graders; 1 excavator; 10 tipper trucks; 5 rollers; 2 water bowser ; 1 shevel ; 1 mobile garage	250 (Assets Financing)

Project Name	Location	Objectives	Activities	Key Indicators	Budget (Ksh.million)
				vehicle.	
Rehabilitation of back streets	Kitale town and estates; Kiminini; Saboti; Kwanza; Endebess; Kachibora; Sibanga.	Improve drainage and accessibility	Grading; Gravelling; Opening of drainage channels	18 kms graded and graveled. Passable roads	20
Modern Bus Park	Kitale town	Construct a modern parking facility; To decongest the CBD	Design and construction	Construction of main bus park carriage way, passengers shade, drainage works, abolition block, shoe shiners shade and stalls motor bike shades	150
Road maintenance	All wards	Improve accessibility; Reduced Travel time.	Identification surveying, mapping, and documentation of priority roads for maintenance	Road maps and road inventory records	10
			Operationalize new road construction equipments County Government of Trans-Nzoia, Mechanical and transport fund (seed money)	Operational and well maintained equipments for road works	120

Project Name	Location	Objectives	Activities	Key Indicators	Budget (Ksh.million)
			Acquisition of site for harvesting murram (road gravel materials)	Five(5) County quarry site acquired in each sub-county	25
Critical roads for contracting in rocky areas	Rocky areas	To improve rural roads,	Rock blasting, Grading and gravelling.	Kms coverd	50
Construction of drainage structures	All wards	Improve drainage and connectivity	Construction of culverts and foot-bridges	Good drainage system	35
Fire station	Kitale	Improvement of fire station	Construct duty house	operational work station	5
County Garage	Kitale	Improved & maintained of county vehicles	purchase and install key accessories ie mechanical tool kit, compressor, generator, generator etc	Operational Garage	3
Construction of parking shades	Kitale	Regulation and control Boda Boda	A ward of contract; Civil works	A regulated Boda Boda services	5
Branding	Project Site	Improve image of county; Information dissemination	Sign writing to identify our projects	Labeling of transport & infrastructure	5
Project management Monitoring and evaluation	All kept projects with the department	Improve project management	Project visits and inspection	Enhanced project completion rate	5

4.8 ECONOMIC PLANNING, COMMERCE AND INDUSTRY.

4.8.1 Introduction

The Economic Planning, Commerce and Industry sector in Trans Nzoia County is made up of three subsectors namely; Economic planning, Trade and Micro and small enterprises subsector.

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.

Trade

The subsector is charged with 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.

Micro and Small Enterprise Development)

The sub sector is responsible for formulation 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 transfers by MSEs.

4.8.4 Sector Constraints, Development Objectives and Strategies.

Trade

Issues/problems	Causes	Potentials/opportunities	Strategic objectives	Strategies/interventions
Underdeveloped entrepreneurial skills; Underdeveloped retail and wholesale market; Limited access to affordable credit; Lack of marketing information; Poor market access; and Low rate of industrial investments.	Lack of trainings/awareness on enterprenual 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 special economic Zones/industrial parks; Availability of a pool of stakeholders within and without a e.g. KIE, EPZ, ECPC to partner with.	SO 1: To enhance entrepreneurship skills; SO 2: To promote Trade development ; SO 3: To promote fair Trade practices.	Carry out capacity buildings to entrepreneurs and potential entrepreneurs; Develop of retail/wholesale markets and renovation of existing ones to offer enough physical market infrastructure to boost trading activities in the County; Improve on access to affordable credit through promotion of the Joint Loans Board Scheme; Develop special economic zones within the County so as to provide opportunities for potential investors to set up industries; Establish investment committee to co-ordinate investment

Issues/ problems	Causes	Potentials/ opportunities	Strategic objectives	Strategies/ interventions
				activities and organize trade fairs and exhibitions that will provide a platform for profiling of investment opportunities in the County besides providing a platform for entrepreneurs to showcase their wares.

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 transport and communication for development coordination, monitoring and evaluation	Lack of structures in place Limited capacity for monitoring and evaluation Lack of funding for research and statistical services	Legal framework; Availability of Skilled and competent staffing.	SO 1: To inculcate M&E culture at the County level; SO 2: To strengthen the County research and statistical system; SO 3: To enhance support and facilitation for policy coordination, monitoring and evaluation	Establish a strong County M&E system; Training and Capacity building on M&E; Establish and equip a County research and statistical unit; and Liaise with Kenya National Bureau of statistics for technical support; Seek for adequate funding for research on social economic activities.

Micro and small enterprises Sector

Issues/ problems	Causes	Potentials/ opportunities	Development objectives	Strategies/ interventions
Weak institutional capacity to support programme development;	Lack of trainings/awareness on entrepreneurial skills Lack of	Legal framework; Availability of Skilled and competent	SO 1: To promote growth and development of MSMEs	Improve availability of marketing information; Establish entrepreneurship

<p>Inadequate technical and entrepreneurial skills; Limited access to markets and marketing information; Weak collaborative linkages between the sector and research institutions that are researching on appropriate technological; Limited access to affordable credit and financial services; Inhibitive legal and regulatory environment; Inadequate access to physical infrastructural facilities e.g. land, workspace, roads, electricity and other utilities</p>	<p>collateral/guarantee to credit High cost of credit/interest rates</p>	<p>staffing; Available agro produce for agro based industrial development; Opportunity for development of special economic Zones/industrial parks; Availability of a pool of stakeholders within and without a e.g. KIE, EPZ, ECPC to partner with</p>		<p>training including business mentorship, business plan completion; Establish a business incubation centre – this can be done by partnering with the universities to develop a tailor made incubation centre for MSMEs; Expand and deepen the Women and Youth development enterprise Funds; Support MSME to industrialise; and Establishment of free economic zones/EPZ.</p>
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4.8.5 Priority Programmes and Projects for Financial year 2016/2017.

Economic Planning Sub sector

Project Name	Location	Objectives	Activities	Key Performance Indicators	Budget (Ksh. millions)
Development of Annual work plans	All Departments	To enhance development planning for better quality of life for county residents	Coordination of preparation of county departmental Annual work plans; Submission of the Developed work plans to relevant	County annual work plan and budget; Departmental procurement Plan	3

Project Name	Location	Objectives	Activities	Key Performance Indicators	Budget (Ksh. millions)
			authorities Printing & dissemination of annual workplan		
Mid term review of the County integrated development plan;	County Wide	Align county development plan to the needs of the people	Seeking Approval from County Assembly ; Consultative forums ; revise CIDP; printing of copies and dissemination	Revised CIDP	10
County Annual Development Plan	All departments	Linking policy, Planning and Budgeting	Track implementation of CIDP Printing and dissemination	Effective implementation of the CIDP	5
Ministerial Strategic Plan	All departments	Aligning departmental policies and programmes to CIDP	Develop strategic plan manual	Manual disseminated; Departmental strategic plans	4
County Monitoring and Evaluation System	County H/Q	To enhance project implementation and reporting	Development of system; Installation; Capacity Building	An operational county M&E system	5
Project Supervision	County wide	Enhanced Project accountability and completion rate	Monitoring and Evaluation field visits	Field visits Printing and dissemination of Quarterly; Half Year and Annual reports; Project special reports	4
Social economic Surveys	County wide	To inform policy	Undertake survey on selected	Survey reports	4

Project Name	Location	Objectives	Activities	Key Performance Indicators	Budget (Ksh. millions)
			indicators; Prepare and disseminate report		
Information and Documentation centre	County H/Q	To avail planning information	Library Automation; Maintenance of ICT infrastructure; Collection Development	A functional county information and documentation centre; Availability of Latest materials and information in library	5

MSE

Project Name	Location	Objectives	Activities	Key Performance Indicators	Budget (Ksh. millions)
Jua Kali Sheds	Kitale town; Sikhendu, Kachibora, Sibanga , Kwanza	To create a conducive business environment	Tendering and Construction works	No of sheds constructed	60
Promotion of appropriate skills and technologies	County wide	To upgrade skills and appropriate technologies for MSEs	Attendance to regional, national and international shows and exhibitions Exchange visits KIRDI,EPZA,EPC,KIPI,KEBS among others	No of MSEs operators facilitated	20
MSE SACCOs Capacity Building;	County Wide	To facilitate MSEs SACCOs and MSEs to nurture entrepreneurial culture	Training needs assessment; Mobilization of SACCOs and MSE operators to be trained; Training of the identified SACCOs	No. of MSE beneficiaries from the training	5

Nawiri Fund		Operationalize Nawiri Fund	Disbursement of loans to MSE SACCOs	No of MSE SACCOs benefitting Total amount disbursed	70
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TRADE

Project Name	Location	Objectives	Activities	Key Performance Indicators	Budget (Ksh. millions)
Main Modern Market	Kitale town	To improve market infrastructure and access to modern market facilities	Design, Tendering and construction works	Increased business in the market;	120
County Branding	County Wide	To advertise the opportunities available and increase county visibility	Development of county branding images; Production of the Trans Nzoia County Investment profile	County visibility enhanced	20
Trans Nzoia Holding company/ maize milling and animal feeds plant	Kitale	To increase the levels of industrialization and value addition	Registration of Trans Nzoia County Holding Company; Identification of potential promoters/investors; Registration of maize milling and animal feeds processing plant; Establishment of the maize and animal feed processing plant	people employed in the milling plant; farmers selling maize to the milling plant per year	100
Construction of modern markets	Kiminini, Bwayi, Sirende, Kimondo	To improve market infrastructure and access to modern market facilities	Tendering and construction works	No of markets established; Increased business in the market;	80

Weights and Measures equipment	County wide	Promote fair trade practices and consumer protection; To increase revenue collection	Procure and install weighing and measuring standards	No of equipment procured.	20
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4.9 COUNTY TREASURY.

4.9.1 Introduction

The sector is comprised of the departments of Finance, Audit, Revenue, 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.

4.9.2 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

4.9.3 Sub-Sectors and their Mandates

Finance Department

The department is responsible for revenue collection and management, cash disbursement and control, generation of financial reports, management of County bank accounts and the coordination of the County budgeting process.

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.

Procurement department

The department is responsible for County procurement planning, making sourcing decisions, Contract management and disposal of County assets.

Revenue Department

This department is charged with revenue collection, and management to enable the County mobilise enough resources to perform its functions.

2.2.1 Analysis of Issues Causes Development Objectives and Strategies

Constraints/Issues/Challenges	Causes	Potentials/Opportunities	Development Objectives	Strategies/Interventions
Inadequate skills and competences in financial management and procurement; Inadequate capacity to plan and budget; Delayed submission of reports; Failure to adherence to finance/ procurement rules and regulations; Financial reports that do not meet financial reporting standards; Delayed disbursements of funds from National Treasury; Long payment procedures; Inadequate financial resources to support demand for services.	Inadequate staff capacities; Bureaucracies in financial management.	Efficient, effective and economical revenue collection Proper and prudent accountability in terms of financial management	SO 1: development of realistic budgets; SO 2: Monitor budget execution and reporting; SO3: Enhancement of revenue collection and management; Reporting ; SO 4: Prepare and implement Procurement plans SO 5: Enhance Audit.	Enhance public participation in planning and budget process; Undertake programme budgeting; Comply with PFM ACT 2012 reporting requirements; Prepare and implement revenue enhancement plan; Implement an integrated financial management information system; Develop procurement plans based on the budget; Monitor implementation of the procurement plans; Establish procurement standing committees; Develop financial management skills and competences; Continuous liaison with the National Treasury, CRA;

Constraints/Issues/ Challenges	Causes	Potentials/ Opportunities	Development Objectives	Strategies/ Interventions
				Enhance compliance with Public financial management Act; Automation of revenue management and other related County operations

4.9.4 Priority programs and projects for Financial Year 2016/2017.

Project Name	Location	Activities	Key performance indicators	Budget(Ksh millions)
Automation of Revenue Collection and Management	Revenue collection office(former MEA building)	Procurement of revenue management system/infrastructure, installation and training/capacity building of staff	No of operations fully automated No of staff trained	30.5
Utility vehicles	County Treasury	For revenue collection and monitoring and evaluation of county projects,	No of vehicles purchased.	11
Staff recruitment and Capacity building	Revenue, audit, budget, accounts and procurement.	To improve staff span, and enhance skills for efficiency and effectiveness.	No. of staff employed. no of staff capacity built	60
Improvement of automated systems	Revenue, audit, budget, accounts and procurement.	Re-engineering of the systems.	Improved service delivery.	20
Monitoring and Evaluation of County projects	all departments in the County	To attain value for money	accountability and transparency	10

4.10 HEALTH SECTOR

4.10.1 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 health care services.

4.10.2 Sector Vision and Mission

Vision: To be a globally competitive, healthy and productive County.

Mission: To deliberately build progressive, responsive and sustainable technology driven, evidence based and client centered health system for accelerated attainment of highest standard of health to all Kenyans.

4.10.3 Sub-Sectors and their Mandates

The mandate 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 centres, 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.

In Trans Nzoia County, the Health sector is broadly categorized into four major directorates namely;

County medical services directorate

The directorate is responsible for implementation and supervision of clinical and rehabilitative services. The key areas include; Blood transfusion and tissue transplant, Rehabilitation, Surgical, Clinical services, Pharmacy, Child and Adolescent Health, Dental, Emergency Medical Services, Referral, Alternative medicine, Radiological, Medical engineering and Diagnostic and Forensic services.

County health promotion and disease prevention directorate

The directorate is responsible for the promotive and Disease prevention strategies. Key areas include: Mental health and substance abuse, Non-Communicable diseases, Reproductive Health, Child and Adolescent Health, Community Health, Vaccines and immunization, Nutrition and dietetics, County health programmes, Disease surveillance, Infection prevention and control, Oral health, Ophthalmic health, Pollution control, Water and sanitation, Safety and Occupational Health, Disaster and risk reduction and Port Health

Directorate of administration and finance

This directorate is responsible for the support services to complement the health technical activities. It is to ensure smooth support functions for the Ministry at County

Level in general administration and finance. Key areas include: Human Resource Management, Human Resource Development, Procurement, Internal Audit, Finance management and Procurement.

County health planning monitoring and evaluation unit

The Unit is responsible for health planning, performance monitoring and evaluation. The key role will be to ensure right mechanisms are in place for proper planning and monitoring of all health related intervention activities within the County. Key areas include: Development planning, Annual Operation Plans, Quarterly implementation plans, Result based management, Health Management and Information Systems, Medium Term Expenditure Framework, Monitoring and Evaluation strategies, Research and development, Tele-Health, Public private partnership, Health reforms and ICT.

4.10.4 Analysis of Issues Causes Development Objectives and Strategies

Health Sub Sector

Issue/ Problem	Causes	Opportunities/ potential	Strategic objectives	Strategies/Interventions
High maternal and infant mortality rates; High prevalence of communicable 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	Negative Cultural practices; Low public awareness; Poverty; Shortage/Lack of specialised equipments; Shortage of technical staff:	Free maternity services; Improved referral system; Funding from development partners for TB and other diseases 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 at all police stations Collaboration with	SO 1: Eliminate communicable conditions and diseases in the County. SO 2: Halt, and Reverse rising burden on Non Communicable Conditions. SO 3: Reduce the burden of violence and injuries SO 4: Provide essential health services SO 5: Minimize exposure to health risk factors. SO 6: Create a conducive work environment	Eradicate polio, and new / re-emerging diseases; Elimination of malaria, Mother to Child HIV transmission; Containment of HIV, Tuberculosis, diarrheal diseases, measles and other immunizable conditions, respiratory diseases, and other diseases; 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,

Issue/ Problem	Causes	Opportunities/ potential	Strategic objectives	Strategies/Interventions
factors. Lack of specialised health equipment e.g. MRI, CT scan.		other sectors in the County.	for health works.	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.

4.10.5 Priority programs and Projects for implementation in financial year 2016/2017.

Program/project Name	Location	Activities	Key Performance Indicator	Budget (Ksh. Millions)
Construction of one new Health centre in Each Ward	Ward level	Tendering and construction works	No of Health centres constructed	75
County Teaching and Referral Hospital	Kitale	Construction works	Operational county referral Hospital	250
Equip & operationalize the County Referral Hospital	Kitale	Acquisition of essential equipment	No and type of equipment acquired	50
Upgrade of Endebess and Kachibora Sub County Hospitals	Sub county	Renovation and Refurbishment	No of Hospital refurbished	50
Procurement of drugs,	County wide	Procure and Deliver to Health	Quantity of health supplies procured and	100

Program/project Name	Location	Activities	Key Performance Indicator	Budget (Ksh. Millions)
pharmaceuticals and Health essential supplies		facilities	delivered to health facilities	
Community Health strategy	County wide	Establish and train CUs in all sub-locations; Establish and train County Emergency Teams	No of CUs established and trained; No of County emergency units established and trained	5
Vaccines & Immunizations cold chain equipment	County wide	Procure; Delivery and Installation	No of vaccines and immunization cold chain equipment acquired	6
Construction of 5 incinerators and disposal pits	Sub counties	Identification of site and construction	No of incinerators and disposal pits constructed	5
Procure 50 Motorcycles and 5 utility vehicles	County wide	Procurement and delivery to beneficiary facilities	No of motor cycles and utility vehicles procured	30
Purchase of Generators for all hospitals	Kitale and sub counties	Procurement and delivery	No of generators procured for hospitals	6

4.11 GENDER, YOUTH, SPORTS, CULTURE AND TOURISM

4.11.1 Introduction

The Sector is comprised of Gender and Social Development, culture, children, youth, Sports; and Tourism subsectors in the County. The County is endowed with rich tourism potential. It is part of the western tourism circuit which is currently 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. The main attractions are elephants, sitatunga antelopes, buffalos, waterbucks, primates, leopards, among others. The main sites are: 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, artifacts' and nature trail).

4.11.2 Sector Mission and Vision

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.

4.11.3 Sub-Sectors and their Mandates

Gender and Social Development subsectors

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 psycho-social support.

Sports

To coordinate and promote all sports activities in the County

Culture subsector

Coordinate and promote all cultural activities in the County

Tourism

Promotion, preservation and marketing of tourism Sites in the County.

4.11.4 Analysis of Issues Causes Development Objectives and Strategies

Gender and Social services Sub Sector

Issues/problems	Causes	Potentials	Strategic Objectives	Strategies/ Interventions
Acute poverty	High level of unemployment; Diseases; Illiteracy; High population; Inadequate funding; Drug , substance abuse 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	SO 1: 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 abandonment	There is goodwill from stakeholders;In the process of enacting the county children’s bill;Strong partnership with existing charitable children’s institutions	SO 2: 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.
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	SO 3: 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; <i>Dissemination of the disability Act</i>
Gender disparities	Cultural stereotype Defined gender roles	Availability of skilled personnel 30% affirmative action; constitution; Political goodwill; Conducive; environment	SO 4: To adhere to the 30% affirmative action as per the constitution to the vulnerable groups	Dissemination of the 30% affirmative action in the whole County
Political interference in Gender and social development programs and projects.	Personal interests for political mileage	Available vote heads; Available skilled personnel in place; Relevant-Policy acts in place	SO 5: To sensitize and create awareness among stakeholders on the need for development.	Conducting regular meetings, workshops and trainings; Adherence to financial and procurement policies.

Sports Sub Sector

Issues/problems	Causes	Potentials	Development Objectives	Strategies/ Interventions
Low productivity among sports managers and administrators	Inadequate coaching and officiating clinics Inadequate funding	There is interest among sports stakeholders	SO 6: 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	SO 7: 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	SO 8: To identify, nurture and diversify sports talents in the county	Encourage private sponsorship; Encourage formation of clubs; Organizing tournaments
Political interference	Gaining political mileage	Availability of annual work plans and projections	SO 9: To delink politics from sports programmes; SO 10: To implement planned programmes and projects within the set timeframe	Regular meetings with sports stakeholders to educate them on their roles in programme and project implementation

Culture Sub Sector

Issues/problems	Causes	Potentials	Development 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)	SO 1: 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	Unskilled	Availability of	SO 2: To	Establish community

Issues/problems	Causes	Potentials	Development Objectives	Strategies/ Interventions
cultural properties, artcrafts, and poor dissemination of knowledge and heritage	administrators of culture and heritage institutions; Lack of collection and preservation of cultural properties and heritage; Foreign influence; Lack/poor documentation	cultural artifacts; Availability of cultural conservationists; Availability of community knowledge reservoirs	preserve cultural artifacts, document and disseminate a knowledge and heritage through community cultural institutions	cultural centres and art galleries, Organize cultural festivals; Establish cultural libraries; Mapping, preservation and protection of cultural and heritage sites; Establish community council's 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	SO 3: To equip people with information and knowledge on harmful and retrogressive cultural practices so as to save lives, property and guarantee dignity	Public barazas; Apply relevant legislation; Use of safe alternative cultural methods; use of safe modern methods to perform cultural practices
Unregulated emergence of competing cultural groups and institutions	Lack of the county cultural development policy	Availability of the national cultural development policy that only needs domestication; Availability of the county assembly to pass legislation	SO 4: To formulate and adopt the county cultural development policy to be a guide to all cultural development matters and regulate the sector	Presentation of draft copy to county assembly for deliberation and adoption; printing, launching and dissemination

4.11.5 Priority Programs and Projects for Implementation in Financial Year 2016/2017.

Gender and Social Services Subsector

Project Name	Location	Objectives	Activities	Key Indicators	Budget (Ksh. Millions)
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 youth and women groups that benefited Amount disbursed	120
Support persons with Disabilities (PWDs)	County wide	To Empower PWDs and care givers with knowledge on the disability Act To support enhance 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
Welfare service for the socially distressed persons	County wide	To provide immediate temporal assistance to people who don't have sufficient means to provide for themselves and their families, destitute/care givers	Identification Vetting Purchase & Issuance of food stuffs/money	No of beneficiaries supported Vetting reports	3
Welfare programmes for Vulnerable groups	Countywide	To improve the living conditions of vulnerable groups	Needs assessment Provision of shelter Provision of bedding materials	No. of Vulnerable groups assisted. No of persons assisted	20

Project Name	Location	Objectives	Activities	Key Indicators	Budget (Ksh. Millions)
			Provision of mobility, hearing and Visual Aids Financial support		
Establishment of a rehabilitation center for street children	Matisi & Kiminini wards	To rehabilitate street children	Procurement of land and construction of the rescue centre Equipping Psycho support services	Acreage of land acquired. Centre constructed to completion No of group/individual sessions conducted	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	No. of public participations forums held Policy document refined and printed	6
Planning and Coordinating National, County celebrations and other official visits	Countywide	To commemorate all national days and enhance patriotism.	Planning and coordinating Meetings Donations and gifts Allowances Hire of facilities etc	No. of successful celebrations held	10

Sports Sub Sector

Flagship project

Project name	Location	Objectives	Activities	Key indicators	Budget (Ksh. Million)
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 Re-carpeting of football pitch and athletics track.	Number of championships held Number public functions held at the stadia Increased revenue collection	KSH. 79M

Other Projects

Project Name	Location	Objectives	Activities	Key Indicators	Budget (Ksh. Million)
Establishment of high altitude sports academies/training centers	Endebess ward	To provide a modern training facility for nurturing sports talents	Feasibility study Acquisition of land and title deeds Construction of facilities Equipping the centre	Feasibility report Title deed Constructed and equipped facilities	80
Establishment of 25 ward sports grounds	Countywide	To provide improved sporting facilities for sports men and women	Leveling of the fields Construction of podiums and erection of standard goal posts	No. of fields purchased & leveled. No. of podiums constructed No. of goal posts erected	50
Establishment of Youth sports training centers	Countywide	To nurture sports talents in the County	Equipping the centers.	The Number of centers established and equipped	50
Capacity Building and empowerment	Countywide	To improve skills in sports administratio	Training workshops	The Number of trainings organized	5

t for sports Administrators		n and management		No. of sports administrators trained	
Financial Support to sports teams	Countywide	To facilitate County teams to participate in sports competitions.	Provision of grants to teams.	No. of teams facilitated The number of sports competitions participated	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 equipment purchased The No. of teams supported	20
Formulation, domestication and adoption of the sports development policy	County wide	To guide all matters of sports development	Hold public participation meetings Hire of consultancy services Compilation and printing	No. of public participations forums held Policy document refined and printed	6

Culture subsector

Project Name	Location	Objectives	Activities	Key Indicators	Budget (Ksh. Million)
Capacity building and empowerment of performing artists and music groups	County wide	To nurture talent and develop skills of performing artists and music groups .create talent employment	Acquisition of training facilities Organize competitions, shows and exchange programmes Hiring of trainers	No. of groups/people trained No. of competitions/shows held No. of exchange programmes held	5
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	Countywid	To empower	Needs	No of cases	10

Project Name	Location	Objectives	Activities	Key Indicators	Budget (Ksh. Million)
support to cultural groups	e	cultural groups in preservation of culture and heritage	assessment Disbursement of funds	assessed No. of groups assisted	
Mapping and protection of 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 Number of protection committees established	3
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	No. of public participations forums held Policy document refined and printed	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

Project Name	Location	Objectives	Activities	Key Indicators	Budget (Ksh. Million)
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 centre established	10
Mapping and protection of tourism attraction sites	County wide	Prevent destruction through encroachment	Mapping of the sites Establishment of	No of sites mapped and protected Number of	5

Project Name	Location	Objectives	Activities	Key Indicators	Budget (Ksh. Million)
			management committees	protection committees established	
Dissemination of tourism policy	County wide	To improve service delivery To Formulate criteria for developing standards	Stake holder meetings/ workshops/ trainings	No of meetings held	5

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 plan seeks to enhance revenues raised locally; property taxes, user charges/ services charges, hire of equipments/ office space; through public private partnership deals especially for capital projects that are infrastructural in nature and through Asset financing for machinery and equipments. The plan has also proposed strategies for attracting external resources to (loans/grants) to augment revenues raised locally in view of expiry of the moratorium on loans imposed on county governments before 2017.

5.1 Budget Projection for Financial Year 2016/17

The budget is a very important vehicle through which the County's political and socio-economic policies are translated into final outputs/outcomes for the benefit of the County residents. The objectives of a budget include among others; to allocate scarce resources to key priorities, a managerial tool to explain how programs achieve policy objectives, an economic instrument to influence the economic growth of the County and a control tool to hold managers accountable for outcomes & outputs as performance measure.

The resource mobilization strategies for financing and operationlizing the programmes and projects proposed in this development plan, have taken cognisance of the County budget preparation process as governed by the provisions in chapter twelve of the constitution of Kenya and the public financial management Act 2012.

A summary of the revenue projections for the period 2016/17 is provided in the table below .

Table 6: Revenue Projection for Period 2015/16-2017/18 by Revenue Source

Revenue source/Year	2015/16	2016/17	2017/18
	Kshs Billions	Kshs Billions	Kshs Billions
Transfers from the National government	4.48	5.10	5.42
Grants-DANIDA	0.011	0.013	0.15
Funds collected from the County's local sources	0.4	0.42	0.45
Grants: User fees-Health	0.020	0.025	0.030
Free maternity Health care	0.065	0.070	0.075
Medical equipment	0.095	0.10	0.105
County emergency Fund	0.90	0.095	0.100
Road Maintenance Fuel levy	0.060	0.065	0.070
Grants/ Loans/	-	-	-
Total	5.221	5.888	6.265

Source: Department of Revenue

5.2 Expenditures Projections for the Plan period

The County expenditure projection is based on the County priorities which include;

- i. Revamping the agriculture sector;
- ii. Improving health care services
- iii. Increasing access to clean water and a healthy environment
- iv. Support basic education
- v. Improving transport and communication infrastructure, and energy
- vi. Revitalizing tourism,
- vii. Enhancing youth training and empowerment
- viii. Strengthening social protection mechanisms
- ix. Enhancing economic policy formulation
- x. Revitalizing the commercial and industrial sector
- xi. Promoting commerce and industrial development

Recurrent Expenditure

The projected recurrent expenditure for the County is Ksh 3, 532,800,000 for the financial year 2016/17 which is 60 percent of the County's proposed expenditure for financial year.

Development Expenditure

The County proposes to spend Ksh 2, 355, 200,000 on capital projects in the financial year 2016/17 which is 40 percent of the County's proposed expenditure for financial year.2016/17 and is above the stipulated minimum of 30 percent.

Table 7: Expenditure Projections for Period 2015/16-2017/18

Function	Estimates	Proposed Estimates Ksh. Million		
		2015/16	2016/17	2017/18
Recurrent Expenditure		2,408	3,5328	3.759
Development Expenditure		2,737	2,3552	2.506
Total Expenditure For County		5,221	5.888	6.265

Source: Department of Finance

5.3 Strategies for Raising Revenue in the Plan period

The Local sources available for the county governments to raise revenues include property taxes, single business permit, Cess and Royalties. Other local sources include fees and user charges and investment income including sale of boarded government assets.

The county government also receive Transfers from national government comprise 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 enhance 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. Strengthen Debt recovery and management from land based revenues, Contribution in Lieu of Rates (CiLoR) and rental housing including creation of debt management unit.
- v. Broaden the bracket to include new avenues like, environmental management levies and health services levies, cess from agricultural

produce, forestry, livestock and cut flowers, Kenya Power way leave fees, and Telecommunication booster stations fees;

- vi. Community participation and contribution both 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 2016/17 county development plan include;

- i. Loans from local financial institutions
- ii. Floating infrastructure bonds for large infrastructure projects can also be a viable source of investment.
- iii. External funding especially to finance the 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 equipments

5.4 Strategies for Attracting External Resources.

In order for the County to position herself for purposes, of attracting external funding, the following measures /strategies have been put in place;

- i. Development of realistic long term development plans aligned to national, regional and international development agenda in order to attract earmarked resources. These include the Vision 2030 strategy, Millennium Development Goals (MDGs), Education for all (EFA), Universal Primary Education (UPE), World Health Organization (WHO), United Nations Education Fund (UNICEF) and United Nations Fund for Climate Change (UNFCC).
- ii. Development of effective governance structures as well as other infrastructures including policies and legislations, PPP framework, roads, IT and utilities to boost investors 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 aggressive market the County as a preferred investment destination, by building good external image of a 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 study that will provide strategies that can be relied upon to improve local primary production in order to attract value addition investors in agro processors, milk, and fish and meat processors.
- 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.

5.5 Strategies for Financing Capital projects

Given the colossal amount of financing required to run many of these projects, the County government must come up with strategies of raising the needed financial resources over and above the national government transfers and grants. The sources of financing the capital include;

- i. Loans from both local and international financial institutions, and issuance of bonds.
- ii. Local Community (beneficiary) contribution of 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 summary table is provided below
- v. Asset Financing

Table 8: Programmes Earmarked for Public Private Partnerships

S.NO	PROJECT NAME	Ministry	Location	Partner	Amount (KSH million)
1.	Health Sector Programme	Health	County wide	DANIDA	15
	WASH	Health and Water and sanitation	Kitale town	UNICEF	11
	East African Laboratory	Health	Kitale town	World Bank	
2.	Maize Milling and Animal Feeds plant	EPCI	Kitale town	ICDC	1.2
3.	Kiminini Water Project	Environment Water and Natural Resources	Kiminini Centre	CGTN and National Government (National Treasury)	2.1
4.	Waste Management Plant	Environment Water and Natural	Kitale town	USAID	43.7

		Resources			
5.	Fuel Storage Tank	Transport and Infrastructure	Kitale town	CGTN and Ministry of Energy and Petroleum	1,000

Table 9: Proposed Projects for Asset Financing For Financial Year 2016/17

No.	Project	Ministry	Department	Partners	Expenditure (Kshs. Million)
1.	Farm Machinery	Agriculture	Agriculture Department		120
2.	Roads Equipment	Transport and Infrastructure	Public works	County Government and National Government (National Treasury)	450

CHAPTER SIX: PROJECT IMPLEMENTATION, MONITORING AND EVALUATION.

6.0 Introduction

This chapter specifies Programs/Projects to be implemented during the financial year 2015/16. 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 monitoring and evaluation for the County Development Plan. A Monitoring and Evaluation Committee has been established whose role will be to review the projects/programmes implementation status proposed in this plan.

6.2 Implementation, Monitoring, and Evaluation Matrix

This matrix outlines the implementation framework for the prioritised programs and projects during the plan period. The matrix clearly defines the monitoring and evaluation tools and indicators to be used to track project/program implementation. It indicates the cost of the programs/projects, implementing agency and source of funding. The implementation, monitoring and evaluation matrix is presented in line with the relevant county Government sectors.

Agriculture, Livestock, Fisheries and Cooperative Development Sector

Crop Development Sub Sector

Program/Project name	Cost (Kshs.) (millions)	Time Frame	M&E indicators	M&E Tools	Implementing Agency	Source of funds
Crop Diversification	40M	2016-2017	No of fruit tree Nurseries established No of groups trained on value addition No of farmers receiving subsidized coffee and tree seedlings No of bulking sites	Reports	Department of Agriculture/crop production	CGOT

Program/Project name	Cost (Kshs.) (millions)	Time Frame	M&E indicators	M&E Tools	Implementing Agency	Source of funds
			established and operational No of green houses established for Tomato production			
Fertilizer Cost reduction investment	87.5 M	2016-2017	No of bags of planting and top dressing fertilizer subsidized No of farmers benefitting from subsidized fertilizer. No of tones of maize harvested	Reports	Department of Agriculture/crop production	CGOT
Soil Testing Equipment	5M	2016-2017	No of soil testing equipment procured No of farmers testing their soils	Reports	Department of Agriculture/crop production	CGOT
Grain dryers and stores	30 million	2016-2017	No of grain driers procured No of stores constructed No of management committees formed and trained	reports	Department of Agriculture/crop production	CGOT
Tissue culture laboratory	10M	2016-2017	No of tissue culture laboratory installed and operational	Reports	Department of Agriculture/crop production	CGOT
Model farms	5 M	2016-2017	No of model farms established No of field demonstrations	Reports	Department of Agriculture/crop production	CGOT
Sustainable land use practices	10 M	2016-2017	No of CA equipment	Reports	Department of Agriculture/cro	CGOT

Program/Project name	Cost (Kshs.) (millions)	Time Frame	M&E indicators	M&E Tools	Implementing Agency	Source of funds
program			procured No of subsoiler procured No of 90HP tractor boom sprayer No of planters acquired No of demos held		p production	
Availing of machinery and Equipment for AMS	5M	2016-2017	No of tools and equipment procured for EMS	Reports	Department of Agriculture/cro p production	CGOT
Construction and Equip of Agriculture Training Centre(ATC)	30M	2016-2017	ATC constructed and operational	report	Department of Agriculture/cro p production	CGOT
Maize marketing Stabilization fund	40M	2016-2017	No of buying centres established	Reports	Department of agriculture/cro p production	CGOT
Tomato processing plant	10 M	2016-2017	Tomato plant constructed Equipment procured installed and commissioned	reports	Department of Agriculture/cro p production	CGOT
Establishment of plant clinics	10 million	2016-2017	No of plant clinics established	reports	Department of Agriculture/cro p production	CGOT
Oil processing equipment(Oil Press)	5 million	2016-2017	No of oil processing equipment procured	reports	Department of Agriculture/cro p production	CGOT

Livestock subsector

Program/Project name	Cost (Kshs.)	Time Frame	M&E indicators	M&E Tools	Implementing Agency	Source of funds
Dairy Feed Management	2,300,000	2016-2017	No of farmers with increased milk yield	Reports	Livestock department	CGOT

Program/Project name	Cost (Kshs.)	Time Frame	M&E indicators	M&E Tools	Implementing Agency	Source of funds
(Dairy Productivity Improvement(dairy feeding)			No of litres of milk produced No of farmers trained/no of training sessions			
Procurement of Milk coolers(Milk Value Addition & Market Access Programme)	11,000,000	2016-2017	No. of groups doing value addition on milk. No of milk coolers procured, installed and operational	Reports	Livestock department	CGOT
Improved Indigenous chicken promotion	8.900,000	2016-2017	No. of incubators procured No. of groups participating. No. of improved chickens sold per year No. of training sessions held	Reports	Livestock department	CGOT

Veterinary subsector

Program/Project name	Cost	Time Frame	M&E indicators	M&E Tools	Implementing Agency	Source of funds
Management of Transboundary animal diseases and Pest Control, Livestock branding and traceability	11,000,000	2016-2017	Procurement of vaccines And administration of vaccines; Organize farmers Field days; Control livestock movements; Conducting disease surveillance	Reports	Veterinary dept	CGOT
Rehabilitation of communal dips (Repairs) Purchase of acaricides	20,000,000	2016-2017	Renovation and repairs of dips Purchase of acaricides	Reports	Veterinary dept	CGOT
Livestock Auction Yards	9,000,000.00	2016-2017	Establish the two livestock sale yards	Reports	Veterinary dept	CGOT
Livestock	30,000,000	2016-	Workshop for	Report	Veterinary	CGOT

Program/Project name	Cost	Time Frame	M&E indicators	M&E Tools	Implementing Agency	Source of funds
breeding and genetic improvement		2017	inseminators; Train farmer groups.	s	dept	
Construction of modern poultry slaughter house	30,000,000	2016-2017	Construction works and equipping	Reports	Veterinary dept	CGOT
Construction of modern satellite abattoirs	10,000,000	2016-2017	Construction and equipping	Reports	Veterinary dept	CGOT
Rehabilitation of Main slaughter House	10,000,000	2016-2017	Rehabilitation/construction works	Reports	Veterinary dept	CGOT
Construction of a hides & Skins Banda and a Tannery	10,000,000	2016-2017	Construction works	Reports	Veterinary dept	CGOT
Equipping the Veterinary Laboratory	750,000	2016-2017	Procurement of appropriate equipment and installation	Reports	Veterinary dept	CGOT

Fisheries subsector

Program/Project name	Cost (Kshs.)	Time Frame	M&E indicators	M&E Tools	Implementing Agency	Source of funds
Construction and equipping of Fish hatchery	10,000,000	2016-2017	No of fish Hatchery constructed and equipped	Reports	Fisheries dept	CGOT
Fish feeding program (using local feed formulation and commercial feeds)	2,000,000	2016-2017	Number of training sessions held. Tones of fish harvested	Reports	Fisheries dept	CGOT

Cooperative subsector

Program/Project name	Cost (Kshs.)	Time Frame	M&E indicators	M&E Tools	Implementing Agency	Source of funds
Coffee Factories Rehabilitation	4,500,000	2016-2017	No of coffee factories rehabilitated	Reports	Cooperative department	CGOT

Program/Project name	Cost (Kshs.)	Time Frame	M&E indicators	M&E Tools	Implementing Agency	Source of funds
Installation of digital weighing scales	1,000,000	2016-2017	Number of digital weighing scales purchased.	Reports	Cooperative department	CGOT
ICT systems upgrade	3,600,00	2016-2017	No of ICT systems upgraded	Reports	Cooperative department	CGOT

Water, Environment and Natural Resources.

Program/Project name	Cost (Kshs.)	Time Frame	M&E indicators	M&E Tools	Implementing Agency	Source of funds
Solid waste management (Acquisition of Refuse collection vehicles)	35,000,000	2016-2017	No of refuse collection vehicles purchased; No of waste management sites established percentage (proportion of waste managed/recycled); No of environmental cleans ups undertaken	Reports	Environment department	CGOT
Restoration of water catchment areas & degraded river banks	10,000,000	2016-2017	No of water catchment areas/river banks protected	Reports	Environment department	CGOT
County forest cover extension services	3,000,000	2016-2017	No of seedlings planted in schools, highways and market centres	Reports	Environment department	CGOT
Sanitation (conservancy)	5,000,000	2016-2017	No of public toilets/latrines constructed	Reports	Environment department	CGOT

Water subsector.

Program/Project Name	Cost (Kshs.)	Time Frame	M&E indicators	M&E Tools	Implementing Agency	Source of funds
Sosio - Teldet	10,000,000	2016-2017	Length of gravity scheme laid	Reports	Water department	CGOT/PPP

Program/Project Name	Cost (Kshs.)	Time Frame	M&E indicators	M&E Tools	Implementing Agency	Source of funds
			No of people accessing piped water			
Kiptogot/kolongolo water project	140,000,000	2016-2017	Length of gravity scheme laid No of people accessing water	Reports	Water department	CGOT/PPP
Drilling of boreholes	125,000,000	2016-2017	No of boreholes drilled No of people accessing safe water	Reports	Water department	CGOT
Rehabilitation of dam	25,000,000	2016-2017	No of dams rehabilitated	Reports	Water department	CGOT
Sendera Water Project	60,000,000	2016-2017	Length of pipeline extended No of people accessing safe water	Reports	Water department	CGOT
Kamoi – Suwerwa W/Project	40,000,000	2016-2017	No of people accessing piped water Length of pipe laid	Reports	Water department	CGOT

Lands, Housing and Urban Development

Physical Planning Subsector

Program/ Project name	Cost (Kshs.)	Time Frame	M&E indicators	M&E Tools	Implementing Agency	Source of funds
Completion of County Spatial Plan	100M	2016-2017	No of spatial plans developed	Documents review-Queries, Photos, Reports Meetings, DIP, Logic models, Indicator tracking table (IPTT) Discussions, mapping, case	Physical planning dept	CGTN

Program/ Project name	Cost (Kshs.)	Time Frame	M&E indicators	M&E Tools	Implementin g Agency	Sourc e of funds
				studies		
Strategic Urban Development Plans	10M	2016- 2017	No. of urban center plans developed	Documents review- Queries, Photos, Reports Meetings, DIP, Logic models, Indicator tracking table (IPTT)Discussion s, mapping, case studies	Physical planning dept	CGTN
Acquisition of land (Kitale Airstrip, land from railway, various urban centres)	100M	2016- 2017	Acres of land purchased	Tendering and construction	Physical planning dept	CGTN
Designate and construct boda terminus and parking sheds	50 M	2016- 2017	No of bodaboda terminus and parking sheds constructed	Tendering and construction	Physical planning dept	CGTN
Construction of standardized county stalls	100 M	2016- 2017	No of standardized stalls constructed	Tendering and construction	Physical planning dept	CGTN
Secure and beautify Green parks/roundabo ut	20 M	2016- 2017	No of parks/roundabo ut secured and beautified	Reports	Physical planning dept	CGTN
Degazette ment and Town planning of Suam centre	20 M	2016- 2017	Acres of suam forest degazetted for planning	Site Reports	Physical planning dept	CGTN

Housing Sub Sector

Program/Proje ct name	Cost (Kshs.)	Time Frame	M&E indicators	M&E Tools	Implementin g Agency	Source of funds
Maintenance of County Government Houses	10M	2016- 2017	No. of houses refurbished/ Rehabilitated No. of tenders procured No. of BQS	Documents review- Queries, Photos, Reports Meetings, DIP, Logic models,	Housing sub- sector	CGTN

Program/Project name	Cost (Kshs.)	Time Frame	M&E indicators	M&E Tools	Implementing Agency	Source of funds
			prepared No. of completion certificates issued after M&E	Indicator tracking table (IPTT), Discussions, mapping, case studies		
Housing development	800M	2016-2017	No. of sites identified No. of new houses constructed No. of MoUs signed by DPs under PPPs	Documents review- Queries, Photos, Reports Meetings, DIP, Logic models, Indicator tracking table (IPTT) Discussions, mapping, case studies	Housing sub-sector	CGTN/PPP
Slum upgrading	500M	2016-2017	No. of slum dwellers benefitting from slum upgrading programme No. and nature of land tenure regulations adopted No. of solid waste facilities distributed No. of environmental protection structures erected	Documents review- Queries, Photos, Reports Meetings, DIP, Logic models, Indicator tracking table (IPTT), Discussions, mapping, case studies	Housing sub-sector	CGTN/PPP
Titling and fencing of County Government landed properties	5M	2016-2017	No. of Documented properties No. of titles developed No. of properties fenced	Documents review- Queries, Photos, Reports Meetings, DIP, Logic models, Indicator tracking table (IPTT), Discussions, mapping, case	Housing sub-sector	CGTN

Program/Project name	Cost (Kshs.)	Time Frame	M&E indicators	M&E Tools	Implementing Agency	Source of funds
				studies		
Dissemination of information on appropriate building materials and technologies	500,000	2016-2017	No. and nature of dissemination materials produced and distributed No. of people reached/trained No. of sample houses constructed using ISSBS TECHNOLOGY No. of land spaces acquired No. of centers constructed and equipped	Documents review- Queries, Photos, Reports Meetings, DIP, Logic models, Indicator tracking table (IPTT) Discussions, mapping, case studies	Housing sub-sector	CGTN

Projects and Programs: Survey

Program/Project name	Cost (Kshs.)	Time Frame	M&E indicators	M&E Tools	Implementing Agency	Source of funds
Titling programme in Liason with Ministry of Lands-National and National Land Commission	82 M	2016-2017	No. of farms surveyed; No. of titles prepared and issued	Records of title deeds issued and survey reports	Survey sub-sector	CGTN
Survey of newly planned centers	10M	2016-2017	No. of centers surveyed and beacons established	Survey reports	Survey sub-sector	CGTN

Program/Project name	Cost (Kshs.)	Time Frame	M&E indicators	M&E Tools	Implementing Agency	Source of funds
Establishment of GIS laboratory	20M	2016-2017	No. of Desktop computers (core I 7) plus their UPS; Backup external hard disk; Full set of static G.P.S machines. GIS software Capacity building Procure A-0 Plotter; Procure Total Station; Procure A 0 scanner	Records of GIS laboratory equipment established	Survey sub-sector	CGTN
Inventory of public land in liaison with NLC	8	2016-2017	Inventory report of all public land	Inventory reports	Survey sub-sector	CGTN
Purchase of 2 No. 4 wheel drive vehicles	8	2016-2017	Improved field operations	No. of vehicles purchased	Survey sub-sector	CGTN

Gender, Youth, Sports, Culture and Tourism

Gender subsector

Program/Project Name (name of street)	Cost (Kshs.) (millions)	Time Frame	M&E indicators	M&E Tools	Implementing Agency	Source of funds
Youth and women development fund	120	2016-2017	No of youth and women groups that benefited; Amount disbursed	Reports	Gender dept	CGOT
Support persons with Disabilities (PWDs)	10	2016-2017	No. of training conducted No of Public participations	Reports	Gender dept	CGOT

Program/Project Name (name of street)	Cost (Kshs.) (millions)	Time Frame	M&E indicators	M&E Tools	Implementing Agency	Source of funds
			forums held No. of PWDs and Care givers trained No of PWDs support to improve their livelihoods			
Welfare service for the socially distressed persons	3	2016-2017	No of beneficiaries supported; Vetting reports	Reports	Gender dept	CGOT
Welfare programmes for Vulnerable groups	20	2016-2017	No. of Vulnerable groups assisted; No of persons assisted	Reports	Gender dept	CGOT
Establishment of a rehabilitation center for street children	80	2016-2017	Acreage of land acquired; Centre constructed to completion; No of group/individual sessions conducted	Reports	Gender dept	CGOT
Formulation, domestication and adoption of the county gender & social development policy	6	2016-2017	No. of public participations forums held; Policy document refined and printed	Reports	Gender dept	CGOT
Planning and Coordinating National, County celebrations and other official visits	10	2016-2017	No. of successful celebrations held	Reports	Gender dept	CGOT

Sports subsector

Program/Project Name (name of street)	Cost (Kshs.) (millions)	Time Frame	M&E indicators	M&E Tools	Implementing Agency	Source of funds
Renovation of Kenyatta stadium	79	2016-2017	Number of championships held Number public functions held at the stadia Increased revenue collection	Reports	Department of sports	CGOT
Establishment of high altitude sports academies/training centres	50	2016-2017	The number of youth enrolled in the Centre	Reports	Department of sports	CGOT
Establishment of 25 ward sports grounds	50	2016-2017	Number of youths who proceed to the next level Number of championships held	Reports	Department of sports	CGOT
Establishment of Youth sports training centers	50	2016-2017	Number of teams or clubs benefiting The number of championships hosted or attended	Reports	Department of sports	CGOT
Capacity Building and empowerment for sports Administrators	50	2016-2017	The number of teams benefiting	Reports	Department of sports	CGOT

Culture subsector

Program/Project Name	Cost (Kshs.) (millions)	Time Frame	M&E indicators	M&E Tools	Implementing Agency	Source of funds
Capacity building and empowerment of performing artists and music groups	5	2016-2017	No of groups/people trained No of competitions/shows held No of exchange programmes held	Reports	Dept of culture	CGOT
Preparation of structural drawing for performing art training facility	5	2016-2017	% completion of performing arts training centre	Reports	Dept of culture	CGOT
Financial support to cultural groups	10	2016-2017	No. of cultural groups supported	Reports	Dept of culture	CGOT
Mapping and protection of cultural sites, shrines and monuments	3	2016-2017	No of sites mapped and protected	Reports	Dept of culture	CGOT
Formulation, domestication and adoption of the county cultural policy	6	2016-2017	No of policy documents disseminated Percentage of cultural practitioners adhering to policy regulation	Reports	Dept of culture	CGOT
Establishment of the county culture council	3	2016-2017	County culture council formed	Reports	Department of culture	CGOT

HEALTH

Program/project	Cost (Kshs) millions	Time frame	M&E indicators	M&E tools	Implementing agency	Source of funds
Construction of one new Health centre in Each Ward	100	2016-2017	No of Health centres constructed	Reports	Health dept	CGOT
County Teaching and Referral Hospital	250	2016-2017	Operational county referral Hospital	Reports	Health dept	CGOT
Equip & operationalize the County Referral Hospital	50	2016-2017	No and type of equipment acquired	Reports	Health dept	CGOT
Upgrade of Endebess and Kapsara Sub County Hospitals	40	2016-2017	No of Hospitals refurbished	Reports	Health dept	CGOT
Procurement of drugs, pharmaceuticals and Health essential supplies	100	2016-2017	Quantity of health supplies procured and delivered to health facilities	Reports	Health dept	CGOT
Community Health strategy	2	2016-2017	No of CUs established and trained; No of County emergency units established and trained	Reports	Health dept	CGOT
Vaccines & Immunizations cold chain equipment	6	2016-2017	No of vaccines and immunization cold chain equipment acquired	Reports	Health dept	CGOT
Construction of 5 incinerators and disposal pits	5	2016-2017	No of incinerators and disposal pits constructed	Reports	Health dept	CGOT

Procure 50 Motorcycles and 5 utility vehicles	30	2016-2017	No of motor cycles and utility vehicles procured	Reports	Health dept	CGOT
Purchase of Generators for all hospitals	5	2016-2017	No of generators procured for hospitals	Reports	Health dept	CGOT

COUNTY TREASURY

Program/Project Name	Cost (Kshs.) (millions)	Time Frame	M&E indicators	M&E Tools	Implementing Agency	Source of funds
Automation of Revenue Collection and Management	30.5	2016-2017	No of operations fully automated No of staff trained	Reports	Treasury	CGOT
Utility vehicles	11	2016-2017	No of vehicles purchased.	Reports	Treasury	CGOT
Staff recruitment and Capacity building	60	2016-2017	No .of staff employed; No of staff capacity built	Reports	Treasury	CGOT
Improvement of automated systems	20	2016-2017	Improved service delivery.	Reports	Treasury	CGOT
Monitoring and Evaluation of County projects	10	2016-2017	Accountability and transparency	Reports	Treasury	CGOT

ECONOMIC PLANNING, COMMERCE AND INDUSTRY.

Planning subsector

Program/Project Name (name of street)	Cost (Kshs.) (millions)	Time Frame	M&E indicators	M&E Tools	Implementing Agency	Source of funds
Development of Annual work plans	3	2016-2017	No. of Annual work plans produced	Reports	EPCI	CGOT
Midterm review of the County integrated development	10	2016-2017	Revised CIDP	Consultative meeting reports	EPCI	CGOT

Program/Project Name (name of street)	Cost (Kshs.) (millions)	Time Frame	M&E indicators	M&E Tools	Implementing Agency	Source of funds
plan (CIDP)						
County Annual Development Plan	5	2016-2017	Effective implementation of the CIDP	Annual development Reports from departments	EPCI	CGOT
Ministerial Strategic Plan	5	2016-2017	Manual disseminated; Departmental strategic plans	Reports	EPCI	CGOT
County Monitoring and Evaluation System	5	2016-2017	An operational county M&E system	Reports	EPCI	CGOT
Project Supervision	6	2016-2017	Quarterly; Half Year and Annual reports; Project special reports	No. of Quarterly; Half Year and Annual reports prepared	EPCI	CGOT
Social economic Surveys	4	2016-2017	Survey reports	Reports	EPCI	CGOT
Information and Documentation Centre	5	2016-2017	A functional county information and documentation centre; Availability of Latest materials and information in library	Reports	EPCI	CGOT

Trade subsector

Program/Project Name (name of street)	Cost (Kshs.) (millions)	Time Frame	M&E indicators	M&E Tools	Implementing Agency	Source of funds
Main Modern Market	120	2016-2017	Increased business in the market;	Site visits; reports	EPCI	CGOT
County Branding	20	2016-2017	County visibility enhanced	Reports	EPCI	CGOT

Program/Project Name (name of street)	Cost (Kshs.) (millions)	Time Frame	M&E indicators	M&E Tools	Implementing Agency	Source of funds
Trans Nzoia Holding company/ maize milling and animal feeds plant	100	2016-2017	Functional maize milling plan and animal feeds plan	Reports	EPCI	CGOT
Construction of modern markets	60	2016-2017	No of markets established; Increased business in the market;	Site visits; reports	EPCI	CGOT
Weights and Measures equipment	20	2016-2017	No of equipment procured.	Reports	EPCI	CGOT

MSE subsector

Program/Project Name (name of street)	Cost (Kshs.) (millions)	Time Frame	M&E indicators	M&E Tools	Implementing Agency	Source of funds
Jua Kali Sheds	60	2016-2017	No of sheds constructed	Reports	EPCI	CGOT
Promotion of appropriate skills and technologies	20	2016-2017	No. of MSE beneficiaries from skills upgrading programme; No of appropriate technologies identified for adoption; No. of MSE beneficiaries from skills and technologies transfer	Reports	EPCI	CGOT
MSE Capacity Building County MSE Data Base	5	2016-2017	No. of programmes developed; No. of training manuals; No. of MSE beneficiaries from the training	Reports	EPCI	CGOT
Nawiri Fund	70	2016-2017	No of MSE SACCOs benefitting	Reports	EPCI	CGOT

Program/Project Name (name of street)	Cost (Kshs.) (millions)	Time Frame	M&E indicators	M&E Tools	Implementing Agency	Source of funds
			Total amount disbursed			
MSE Communications Strategy	6	2016-2017	An operational Communication strategy procedure manual in place; No of MSE sector beneficiaries reached	Reports	EPCI	CGOT

PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE.

Energy – street Lighting program

Program/Project Name (name of street)	Cost (Kshs.) (millions)	Time Frame	M&E indicators	M&E Tools	Implementing Agency	Source of funds
Electrification programme -addition of street light and high mast floodlights -maintenance of existing street light and high mast	60	2016-2017	No of street lights installed and maintained;	Reports	Public works	CGOT

Transport and Infrastructure subsector

Program/Project Name (name of street)	Cost (Kshs.) (millions)	Time Frame	M&E indicators	M&E Tools	Implementing Agency	Source of funds
Asset Financing	250	2016-2017	No of road works equipment acquired	Reports	Public works, transport and Infrastructure	CGOT/PPP
Rehabilitation of Back streets roads within Kitale town	20,000,000	2016-2017	Kilometres of roads graded/gravelled	Reports	Transport and Infrastructure	CGOT
Modern Bus park	150,000,000	2016-2017	No of passengers shades in place	Reports	Transport and Infrastructure	CGOT

Program/Project Name (name of street)	Cost (Kshs.) (millions)	Time Frame	M&E indicators	M&E Tools	Implementing Agency	Source of funds
			No of abolition blocks			
Road maintenance	205	2016-2017	No of roads identified, surveyed and road maps developed; No of functional equipments , quantity of fuel consumed against total roads km covered; Number of quarry sites acquired; Road kilometres covered	Reports	Transport and infrastructure	CGOT
Construction of drainage structures	35	2016-2017	No of foot bridges constructed; No of culverts installed	Reports	Transport and infrastructure	
Fire station	5	2016-2017	No. Of duty offices constructed	Reports	Transport and infrastructure	CGOT
County Garage	3	2016-2017	Operational county garage	Reports	Transport and infrastructure	CGOT
Construction of parking shades	5	2016-2017	No of parking shades constructed	Reports	Transport and Infrastructure	CGOT
Branding	5	2016-2017	No of projects branded/labelled	Reports	Transport and Infrastructure	CGOT
Project management	5	2016-2017	No of M&E reports produced; No of projects implemented as planned/on track	Reports	Transport and Infrastructure	

PUBLIC SERVICE BOARD

Program/Project Name	Cost (Kshs.) (millions)	Time Frame	M&E indicators	M&E Tools	Implementing Agency	Source of funds
Recruitment and selection	2	2016-2017	Number of policies and guidelines reviewed Number of staff employed	Reports	CPSB	CGOT
Training	7.5	2016-2017	Effective and efficient training policy; No of training needs areas established No of officers trained	Reports	CPSB	CGOT
Reports	0.2	2016-2017	Draft guidelines and format	Reports	CPSB	CGOT
Code of Conduct and Ethics	0.5	2016-2017	Percentage/no of departments adhering to code of conduct and ethics	Reports	CPSB	CGOT
Performance management	2	2016-2017	All County staff on performance contracting and SPAS. Number of staff rewarded or sanctioned	Reports	CPSB	CGOT
Promotion of values and principles under Article 10 and 232 of the COK	5	2016-2017	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	Reports	CPSB	CGOT

Program/Project Name	Cost (Kshs.) (millions)	Time Frame	M&E indicators	M&E Tools	Implementing Agency	Source of funds
			public needs			
Human Resource Audit	2	2016-2017	Continuity of quality service delivery	Reports	CPSB	CGOT
Strategic Planning	1.5	2016-2017	Effectiveness in strategic plan implementation	Reports	CPSB	CGOT
Citizens Charter / Board's Charter	1	2016-2017	Effective and efficient service delivery	Reports	CPSB	CGOT
Motor Vehicle	10	2016-2017	Number of Motor vehicles procured	Reports	CPSB	CGOT
Construction of Board offices	20	2016-2017	No of office block/office space constructed No of Board staff accommodated	Reports	CPSB	CGOT
Pension and Gratuities Scheme	5	2016-2017	No of county staff registered with pension scheme	Reports	CPSB	CGOT

GOVERNANCE AND PUBLIC SERVICE MANAGEMENT

Office of the Governor

Program/Project Name	Cost (Kshs.) (millions)	Time Frame	M&E indicators	M&E Tools	Implementing Agency	Source of funds
Sub -county and Ward offices	82.5	2016-2017	Sites identified; Land purchased; Bills of quantities drawn; Construction undertaken.	Reports	Office of the Governor	CGOT
Community Policing Programme	1	2016-2017	No of appointments of community policing agents Incidences reported	Reports	Office of the Governor	CGOT
Emergency Fund for Ward Emerging Issues	37.5	2016-2017	No. of emergency projects fund by ward;	Reports	Office of the Governor	CGOT

Program/Project Name	Cost (Kshs.) (millions)	Time Frame	M&E indicators	M&E Tools	Implementing Agency	Source of funds
			No. of beneficiaries per ward			
Ward office operationalization	25	2016-2017	No of equipment procured and Motor vehicle	Reports	Office of the Governor	CGOT
Construction of law Courts and Prosecution office	10	2016-2017	Functional law court	Reports	Office of the Governor	CGOT
Establishment of Security enforcement unit	25	2016-2017	No of appointments, trainings and equipments undertaken	Reports	Office of the Governor	CGOT
Public Participation and civic education training framework	30	2016-2017	Training framework developed; Community groups organized; Trainers identified and sensitization carried out Number of meetings held per ward per quarter; Training framework.	Reports	Office of the Governor	CGOT
Construction and equipping of fire disaster management centre	10	2016-2017	Site identified offices/centre constructed Equipment procured	Reports	Office of the Governor	CGOT
Establish a disaster management fund	30	2016-2017	Disaster fund framework and Operationalization and citizens benefitted	Reports	Office of the Governor	CGOT
Construction of a customer care service/information desk and social welfare	10	2016-2017	Customer care desks established in all sub- county and wards Social welfare issues of employees and citizens handled	Reports	Office of the Governor	CGOT
Intergovernmental relationships	20.5	2016-2017	Create and staff the unit	Reports	Office of the	CGOT

Program/Project Name	Cost (Kshs.) (millions)	Time Frame	M&E indicators	M&E Tools	Implementing Agency	Source of funds
programme					Governor	
Refurbishing ICT unit	25	2016-2017	Modern ICT unit	Reports	Office of the Governor	CGOT
Public service branding	10	2016-2017	Enhanced services	Reports	Office of the Governor	CGOT
County public Service Week	5	2016-2017	No of programmes of No of participants	Reports	Office of the Governor	CGOT

Public service Management

Program/Project Name	Cost (Kshs.) (millions)	Time F2rame	M&E indicators	M&E Tools	Implementing Agency	Source of funds
Recruitment of key staff needs/staff progressions	500	PSM	No of staff recruitment	Reports	PSM	CGOT
Induction and orientation	5	2016-2017	No of officers inducted; No of induction courses mounted	Reports	PSM	CGOT
Training Needs Assessment	2	2016-2017	Training needs assessment report	Reports	PSM	CGOT
Training and Development	30	2016-2017	Training plan	Reports	PSM	CGOT
Institutional Capacity enhancement of cross cutting issues	2.5	2016-2017	Training undertaken and number of employees trained	Reports	PSM	CGOT
Customer Satisfaction Survey	5	2016-2017	Customer satisfaction survey report; implemented recommendations	Reports	PSM	CGOT
Corruption Level Assessment	2	2016-2017	Corruption Level Assessment report; Recommendation implemented;	Reports	PSM	CGOT

Program/Project Name	Cost (Kshs.) (millions)	Time Frame	M&E indicators	M&E Tools	Implementing Agency	Source of funds
Recruitment of key staff needs/staff progressions	500	PSM	No of staff recruitment	Reports	PSM	CGOT
Development of Work Place Policies	10	2016-2017	Work place policies' developed	Reports	PSM	CGOT
Employee Satisfaction Baseline Survey	5	2016-2017	Survey tools developed; survey done; Survey report.	Reports	PSM	CGOT
Employees Work Environment Assessment Survey	5	2016-2017	Employee work environment assessment Report	Reports	PSM	CGOT
Development of HR Plan	5	2016-2017	Workload analysis done. Identification of capacity gaps Recommendation made.	Reports	PSM	CGOT
Document management system	20	2016-2017	Document Management system in place	Reports	PSM	CGOT

Office of the Governor

Program/Project Name	Cost (Kshs.) (millions)	Time Frame	M&E indicators	M&E Tools	Implementing Agency	Source of funds
Sub -county and Ward offices	82.5	2016-2017	Sites identified; Land purchased; Bills of quantities drawn; Construction undertaken.	Reports	Office of the Governor	CGOT
Construction of Governors residence	50	2016-2017	Construction undertaken		Office of the Governor	CGOT
Construction of Police and AP Posts/patrol bases	5	2016-2017	Construction undertaken	Reports	Office of the Governor	CGOT

Program/Project Name	Cost (Kshs.) (millions)	Time Frame	M&E indicators	M&E Tools	Implementing Agency	Source of funds
Community Policing Programme	1	2016-2017	No of appointments of community policing agents Incidences reported	Reports	Office of the Governor	CGOT
Emergency Fund for Ward Emerging Issues	62.5	2016-2017	No. of emergency projects fund by ward; No. of beneficiaries per ward	Reports	Office of the Governor	CGOT
Construction of law Courts and Prosecution office	24.845	2016-2017	Functional law court	Reports	Office of the Governor	CGOT
Establishment of Security enforcement unit	15.5	2016-2017	No of appointments, trainings and equipments undertaken	Reports	Office of the Governor	CGOT
Public Participation and civic education training framework	10	2016-2017	Training framework developed; Community groups organized; Trainers identified and sensitization carried out Number of meetings held per ward per quarter; Training framework; No. of meetings held with stakeholders/residents No of policy issues disseminated	Reports	Office of the Governor	CGOT
Construction and equipping of fire disaster management centre	100	2016-2017	Site identified offices/centre constructed Equipment procured	Reports	Office of the Governor	CGOT
Establish a disaster management fund	10	2016-2017	Disaster fund framework and Operationalization and citizens benefitted	Reports	Office of the Governor	CGOT
Establishment of County Ombudsman's	10	2016-2017	HUDUMA Centre, Complains desk and number of cases	Reports	Office of the Governor	CGOT

Program/Project Name	Cost (Kshs.) (millions)	Time Frame	M&E indicators	M&E Tools	Implementing Agency	Source of funds
office			handles and resolved			
Construction of a customer care service/information desk and social welfare	10	2016-2017	Customer care desks established in all sub-county and wards Social welfare issues of employees and citizens handled	Reports	Office of the Governor	CGOT
Intergovernmental relationships programme	2.5	2016-2017	Create and staff the unit	Reports	Office of the Governor	CGOT
ISO9001:2008	5	2016-2017	ISO certification Certificate	Reports	Office of the Governor	CGOT
County public Service Week	10	2016-2017	No of programmes No of participants	Reports	Office of the Governor	CGOT

Public service Management

Program/Project Name	Cost (Kshs.) (millions)	Time Frame	M&E indicators	M&E Tools	Implementing Agency	Source of funds
Induction and orientation	5	2016-2017	No of officers inducted; No of induction courses mounted	Reports	PSM	CGOT
Training Needs Assessment	1	2016-2017	Training needs assessment report	Reports	PSM	CGOT
Training and Development	10	2016-2017	Training plan	Reports	PSM	CGOT
Institutional Capacity enhancement of cross cutting issues	2.5	2016-2017	Training undertaken and number of employees trained	Reports	PSM	CGOT
Attachment Programmes	None	2016-2017	No of students on attachment Reports submitted by students Recommendations given to students	Reports	PSM	CGOT
Customer Satisfaction Survey	1	2016-2017	Customer satisfaction survey report;	Reports	PSM	CGOT

Program/Project Name	Cost (Kshs.) (millions)	Time Frame	M&E indicators	M&E Tools	Implementing Agency	Source of funds
			implemented recommendations			
Corruption Level Assessment	1	2016-2017	Corruption Level Assessment report; Recommendation implemented;	Reports	PSM	CGOT
Development of Work Place Policies	2.5	2016-2017	Work place policies' developed	Reports	PSM	CGOT
Employee Satisfaction Baseline Survey	1	2016-2017	Survey tools developed; survey done; Survey report.	Reports	PSM	CGOT
Employees Work Environment Assessment Survey	1	2016-2017	Employee work environment assessment Report	Reports	PSM	CGOT
Development of HR Plan	2.5	2016-2017	Workload analysis done. Capacity gaps identify Recommendation made.	Reports	PSM	CGOT

EDUCATION

Program/Project name	Cost (Kshs.) (millions)	Time Frame	M&E indicators	M&E Tools	Implementing Agency	Source of funds
ECDE Classrooms	100	2016-2017	No of ECD classrooms completed	Reports inventory	Education and ICT dept.	CGOT
Elimu Bursary fund	100	2016	No of beneficiaries	Reports	Education and ICT dept.	CGOT
Motivation scheme for teachers and students	5	2016	No of Awards, presents and motivation events	inventory	Education and ICT dept.	CGOT
Furniture for ECDs	50	2016	No of desks and table distributed	Reports	Education and ICT dept.	CGOT
Teaching/Learning	15	2016-	No of	Reports/invento	Education	CGOT

Program/Project name	Cost (Kshs.) (millions)	Time Frame	M&E indicators	M&E Tools	Implementing Agency	Source of funds
ng Materials		2017	beneficiary institutions Type of teaching/learning materials distributed	ry	and ICT dept.	
Employment Of Caregivers	150	2016-2017	No of caregivers employed	Reports/payroll	Education and ICT dept.	CGOT
Construction Of Workshops	92.5	2016-2017	No of workshops completed	Reports/inventory	Education and ICT dept.	CGOT
Tools/Equipment	20	2016-2017	No of VTCs receiving tools/equipmen	Reports/inventory	Education and ICT dept.	CGOT
Employment Of Instructors	30	2016-2017	No of instructors employed	Reports/payroll	Education and ICT dept.	CGOT
Annual county education conference	6	2016-2017	No of education stakeholders attending	Reports	Education and ICT dept.	CGOT
Brick making machines	10,000,000	2016-2017	Affordable infrastructure	Reports	Education and ICT dept.	CGOT
2 nd phase printing Press	10	2016-2017	Improved academic results Rapid tests	Reports	Education and ICT dept.	CGOT
Capacity Building Workshops	8	2016-2017	Skilled trainees Better products from the polytechnics Increased Enrolment in ECDE centres	Reports	Education and ICT dept.	CGOT
VTC exhibitions	6	2016-2017	Improved products from VTCs Increased enrolment of student at the VTCs	Reports	Education and ICT dept.	CGOT
Emergency Education Fund	10	2016-2017	Better learning environment in	Reports	Education and ICT dept.	CGOT

Program/Project name	Cost (Kshs.) (millions)	Time Frame	M&E indicators	M&E Tools	Implementing Agency	Source of funds
			learning titutions High school retention rates			
Supervision of quality Assurance	8	2016-2017	Improved standards in education performance	Reports	Education and ICT dept.	CGOT

ICT

Program/Project name	Cost (Kshs.) (millions)	Time Frame	M&E indicators	M&E Tools	Implementing Agency	Source of funds
ICT equipment services and infrastructure	10	2016-2017	Access to internet services through hotspots	Reports inventory	Education and ICT dept.	CGOT
Maintainance of ICT equipment and services	5	2016-2017	Maintainance of ICT equipment and services	Reports	Education and ICT dept.	CGOT
Acquisition of computers and ICT infrastructure	10	2016-2017	Increased staff to computer ratio	Reports	Education and ICT dept.	CGOT
Upgrading of internet bandwidth	8	2016-2017	Increased mbps	Reports	Education and ICT dept.	CGOT