



TRANS NZOIA COUNTY DEVELOPMENT PLAN

2018/19

Vision

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

Mission

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

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ACRONYMS

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

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

FOREWORD

This is the Fourth County Annual Development Plan and it has been prepared in line with section 126 of the Public Finance Management Act 2012, and as stipulated by the Article 220(2) of the Constitution. This Annual development Plan contains the strategic priority development programmes and projects that will be implemented during the financial year 2018/2019.

The County Governments have a very critical responsibility to undertake in the development of the county as enshrined in the schedule four of the Kenya Constitution 2010. The County government can only fulfill its mandate through the formulation and implementation of appropriate policies and strategies that spur investment, create opportunities, enhance residents' income earnings and establish an effective and efficient public service delivery system. This plan therefore outlines a short term road map of key priority programs for implementation during the coming financial year 2018/2019 in fulfillment of the county government's obligations to the people of Trans Nzoia

This Plan being the preliminary in the second planning cycle (2018-2022) of the county Government, seeks to consolidate the gains and lessons learnt from Integrated Development Plan (CIDP) 2013-2017 which was aligned to the National long term plan, the Kenya Vision 2030. The ADP 2018/2019 outlines the major priority programmes and projects from the County Integrated Development Plan (CIDP) for implementation in the financial year 2018/19. It aims at enhancing accelerated development and improved livelihoods for county residents.

The major projects and programmes that have been identified in the County Development Plan 2018/19 to provide the thrust needed to transform Trans Nzoia County's economy include; completion of Trans Nzoia teaching and referral Hospital, completion of the modern Bus Terminus and Business centre, value addition of agricultural and livestock products, promotion of trade and investment, ECDE and vocational institutional development, provision of learning materials and equipments, crop diversification, promotion of modern cost effective crop farming technologies including, conservation agriculture, irrigation and greenhouse, promotion of local poultry, provision of accessible, affordable and high quality health care, provision of safe drinking water to county residents, construction of modern markets, improving the road network and institutionalization of the women and youth fund to develop entrepreneurial culture and to transform the county public service into an efficient and effective work force among others.

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

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

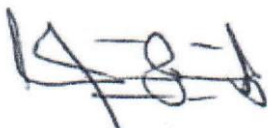
The information in the CADP is presented in six chapters. Chapter one provides the County's general information which include position and, physiographic and natural conditions, administrative and political units and demographic features among others. Chapter two highlights the county development challenges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

Chapter three highlights the end term review of the CIDP 2013-2017 for the various sectors in the county. Chapter four provides a critical analysis of the sector issues/problems, their causes, sector potentials and strategic interventions that will be used to catapult the county's economy to a higher level. It further outlines the key programmes and sub programmes for implementation in the financial year 2018/2019 in all the above sectors and sub sectors.

Chapter five provides the resource mobilization framework for 2018/2019 F/Y which includes; strategies for raising revenue in the plan period; strategies for attracting external resources as well as strategies for financing capital projects.

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

God bless the people of Trans Nzoia.



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

ACKNOWLEDGEMENTS

This County Development Plan Provides a summary of proposed priority programmes and projects for implementation during the financial year 2018/19 by the county government which will propel the county government towards the realization of the overall development objectives. The successful preparation of this plan has been made possible because of the efforts of various stakeholders 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. Stanley Tarus the Deputy Governor Trans Nzoia County and all the Members of the Executive committee of the Government of Trans Nzoia for the invaluable contributions and support towards the preparation of the plan.

My sincere gratitude go to the County Departments and in particular the respective County chief officers, county directors and their technical staff who provided valuable inputs and thereby adding value towards the development of the final document.

I acknowledge the contribution of the Directorate staff members in my office including, Mr. Fred W. Simiyu (Chief Officer), Mr. Moses Otieno, and Mr. Ben Ruto, Senior Economists, Ms Sisily Kemboi and Abel Labero, Research and Statistic officers, and Daniel Engory, Economist, and other ministry staff. The team worked diligently in coordinating various aspects and tasks that led to the finalization of this plan.

For those individuals that in very diverse ways made the production of this CADP successful but I could not mention by name, I say thank you.



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 3.6 percent between 1999 and 2009 which is above the national average of 3.0 percent. The population for the County in 2018 is projected to be 1,132,052 persons of which 562,975 male and 569,077 are female.

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

CHAPER ONE :COUNTY SOCIAL ECONOMIC PROFILE

1.0 Introduction

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

1.1 Position and Size

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

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



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
Endebess	680.0	3
Cherangany	629.8	7
Kwanza	466.9	4
Kiminini	395.3	6
Saboti	323.6	5
Total	2495.6	25

Source: TRANS NZOIA CIDP 2013-17

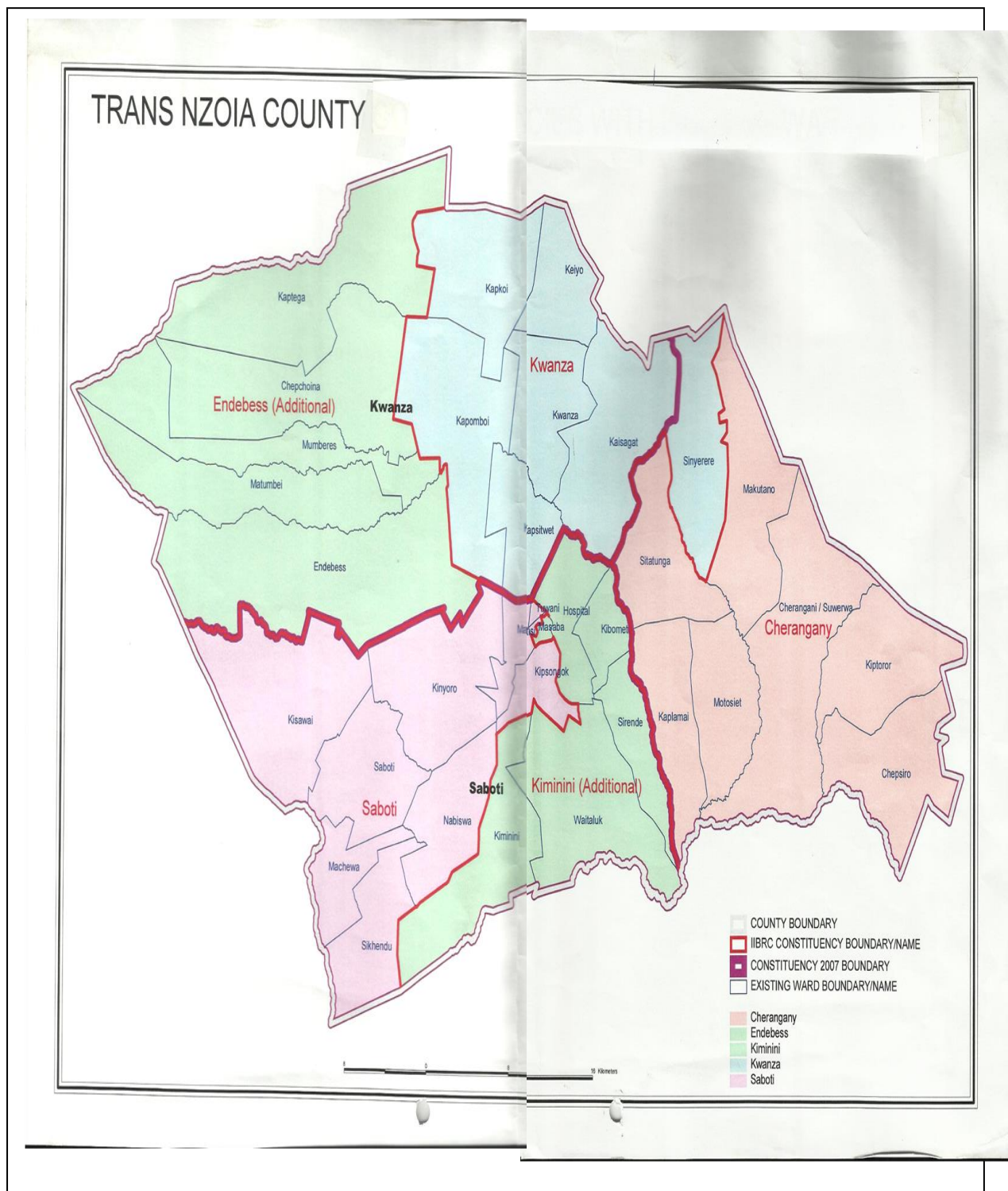
Endebess Sub County, covering an area of 680 km² is the largest of the five Sub Counties followed by Cherangany with 629.8km.² Saboti Sub County has the least area covering 323.6km.²

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 shown in table 1 above. Cherangany and Kiminini Constituencies have the highest number of electoral wards with seven and six wards each respectively. These are followed by Saboti and Kwanza Constituencies with five and four wards respectively while Endebess Constituency has three electoral wards.

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

Figure 2: Map of Trans Nzoia County Showing 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 side) and gradually drops to 1,400 metres above sea level towards the north. The county's notable landmarks include Mt. Elgon, the second highest mountain in Kenya, and the Cherangany hills.

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

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

Figure 3: Photo of Sectional View of Mt. Elgon



Source: Economic Planning Office

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

1.3.2 Ecological Conditions

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

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

Lower Highland Zone: The Lower Highland Zone covers the slopes of Mt Elgon and Cherangany Hills with an altitude ranging from 1,800 - 2,400 metres above sea level. This zone covers 848.64 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. The Zone has high potential for various agricultural and livestock activities, including; growing pyrethrum, wheat, tea, maize, barley, sunflower, coffee and horticultural crops as well as rearing of cattle and sheep. Despite the high potential of these areas, the major set-back to the exploitation of this potential is the poor road network for efficient transportation of farm produce to markets due to its hilly nature.

Upper Midland Zone: This zone which covers 1,248 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.

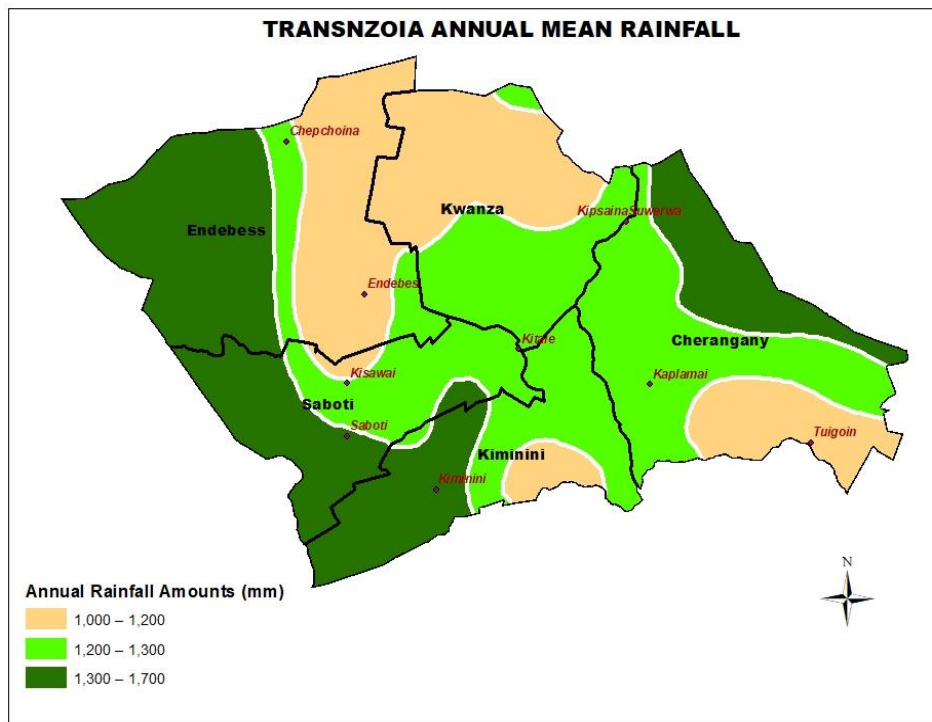
1.3.3 Climatic Conditions

Trans Nzoia County has a cool and temperate climate with mean maximum (day time) temperatures ranging between 23.4C to 28.4C and mean minimum (night time) temperatures ranging between 11.0C and 13.5C. The maximum and minimum extreme temperature ever recorded in the County are 34.2C in February and 6.5C in January respectively.

The County receives annual rainfall ranging from 1000mm to 1700mm. As illustrated in Figure 2. Western parts of Endebess, Saboti and Kiminini Sub Counties, and North Western parts of Cherang'any Sub County receive the highest rainfall ranging between 1,300-1,700mm per year. Eastern parts of Saboti and Kiminini Sub Counties, Southern parts of Kwanza Sub County, Western and Central parts of Cherang'any Sub County receives moderate rainfall ranging from 1,200-1,300mm. The parts of the County that receives the lowest rainfall (1,000-1,200mm) are Northern parts of Kwanza Sub County, Eastern parts of Endebess Sub County, South Eastern parts of Cherangany Sub County (Tuigoin), and South Eastern parts of Kiminini Sub County (Waitaluk).

The annual rainfall is distributed into three major seasons namely; Long rainfall season- March, April, May (MAM), Intermediate Season- June-July-August (JJA); and short rainfall season- October-November-December (OND). The long and intermediate seasons are more reliable for agricultural production as compared to the short rainfall season. In the recent past, drought, dry spells and floods hazards have increased in frequency and complexity, probably exacerbated by climate change. The level of devastation due to drought, dry spells and floods are becoming increasingly severe with loss of livelihoods and negative impacts to key sectors within the county.

Figure 4: *Trans Nzoia County Annual Mean Rainfall*



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 3.6 percent between 1999 and 2009 is maintained, and a total Fertility rate of 5.2 (KDHS 2014), the population for the County is projected to be 1,132,052 persons of which 562,975 male and 569,077 are female in 2018. Table 2 shows the population projections by Age Cohorts for the years 2009, 2018, and 2019.

Table 2: Population Projections by Age Cohorts (2009, 2018, 2019)

Age Cohort	2009 (Census)			2018			2019		
	M	F	T	M	F	T	M	F	T
0-4	71,466	69,784	141,250	98,812	96,487	195,299	102,434	100,023	202,458
5-9	66,252	65,658	131,910	91,603	90,782	182,385	94,961	94,110	189,070
10-14	56,015	55,927	111,942	77,449	77,327	154,776	80,288	80,162	160,450
15-19	46,552	44,979	91,531	64,365	62,190	126,555	66,724	64,470	131,194
20-24	35,746	40,730	76,476	49,424	56,315	105,739	51,236	58,380	109,615
25-29	29,631	31,381	61,012	40,969	43,389	84,358	42,471	44,979	87,450
30-34	24,395	24,115	48,510	33,730	33,343	67,072	34,966	34,565	69,531
35-39	19,142	19,018	38,160	26,467	26,295	52,762	27,437	27,259	54,696
40-44	13,642	14,207	27,849	18,862	19,643	38,505	19,553	20,363	39,917
45-49	12,019	12,778	24,797	16,618	17,667	34,286	17,227	18,315	35,542
50-54	9,318	9,325	18,643	12,884	12,893	25,777	13,356	13,366	26,722
55-59	6,902	6,799	13,701	9,543	9,401	18,944	9,893	9,745	19,638
60-64	5,311	4,989	10,300	7,343	6,898	14,241	7,612	7,151	14,763
65-69	3,381	3,711	7,092	4,675	5,131	9,806	4,846	5,319	10,165
70-74	2,762	2,788	5,550	3,819	3,855	7,674	3,959	3,996	7,955
75-79	1,892	2,096	3,988	2,616	2,898	5,514	2,712	3,004	5,716
80+	2,627	3,201	5,828	3,632	4,426	8,058	3,765	4,588	8,353
NS	119	99	218	165	137	301	171	142	312
Total	407,172	411,585	818,757	562,975	569,077	1,132,052	583,612	589,937	1,173,548

Source: County Planning Office, 2017

As shown in table two above, the County population is projected to have grown from 818,757 in 2009 to **1,132,052 persons** by 2018. 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 2018. The County has generally a youthful population with 916,185 of her population below 35 years of age, representing 80.9 per cent of the total projected population for the County in 2018. On the other hand, the labour force mainly of ages 15-64 years has a projected population of 573,376 persons in 2018 representing almost 50.2 percent of the total County population.

Table 3 provides the population projections of the County for special age groups that include the Under 1, Under 5, Primary school age, Secondary school age, and Youth population, reproductive age for the female population, the labour force and the aged population. This data is useful in analyzing the specific needs and challenges being faced by each of the different special groups and thus provides a basis for strategic interventions that the County Government will put in place to address their specific needs in view of the county's constitutional mandate as outlined in Schedule Four of the Constitution of Kenya 2010.

Table 3: Population Projections for Selected Age Groups

Age Group	2009 Census			2018			2019		
	M	F	T	M	F	T	M	F	T
Under 1	15,149	14,744	29,893	20,946	20,386	41,331	21,714	21,133	42,847
Under 5	71,466	69,784	141,250	98,812	96,487	195,299	102,434	100,023	202,458
Primary School Age (6-13)	97,581	97,201	194,782	134,920	134,395	269,315	139,866	139,321	279,187
Secondary School Age (14-17)	39,168	38,538	77,706	54,156	53,284	107,440	56,141	55,238	111,378
Youth (15-29)	111,929	117,090	229,019	154,758	161,894	316,653	160,431	167,829	328,260
Female Reproductive Age (15-49)		187,208	187,208		258,843	258,843		268,331	268,331
Labour Force (64+)	202,658	208,321	410,979	280,205	288,034	568,239	290,476	298,593	589,068
	10,662	11,796	22,458	14,742	16,310	31,051	15,282	16,908	32,190

Source: County Planning Office

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

Under 1 Year: The under one year population was 29,893 persons 2009 of which 15,149 were male and 14,744 were female. This is projected to have increased to **41,331** persons in 2018 of which 20,946 will be male and 20,386 female. This information is vital when programming for the special needs of this age group including immunization, among other public services.

The Under Five Years: This age group had a population of 141,250 in 2009 of which 71,466 were males and 69,784 were females. This is projected to have risen to **195,299** by 2018. This trend of increasing population means that the County is required to invest in additional ECDE infrastructure and medical care to cater for the increasing number of children.

The Primary School Going Age (6-13 years): In 2009, this age group had a population of 194,782 out of which 97,581 were males and 97,201 females. This population is projected to rise to **269,315** in 2018. This increased population calls for the government to invest in primary school infrastructure such as classrooms and other learning resources such as text books and equipment, as well as in vocational training colleges for those not transiting to secondary education.

The Secondary School Going Age (14-17 years): In 2009, this age group had a population of 77,706 out of which 39,168 were males and 38,538 females. This is projected to have increased to **107,440** persons in 2018. This trend of increasing population implies that the County has to invest in secondary school infrastructure such as classrooms, laboratories and dormitories. The increased enrolment in secondary schools will also necessitate the recruitment of more teachers and the establishment of more tertiary learning institutions to absorb those proceeding to universities and polytechnics.

The Youthful Population (15-29 years): In 2009, the youthful population was 229,019 and is projected to reach **316,653** persons in 2018. The youth form 28 percent of the County's population. This will require an expansion of Vocational training institutions to cater for the increased demand.

Female Reproductive Age (15-49): This age group had 187,208 ladies in 2009. It is projected to be **258,843** persons by 2018. This increase implies that the County needs to upscale maternal health care and other reproductive health services such as family planning to match the demand.

The Labour Force (15-64): the population in this age group was 410,979 in 2009; this is projected to have increase to **568,239** by 2018 forming about 50 percent of the County population. Most of this labour force is mostly unskilled and based in the rural areas, while the skilled labourers are mainly found in the formal sector especially in the urban areas. The availability of a higher labour force calls for more investments opportunities in the County across the various sectors to provide this large labour force with gainful employment.

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

Orphans: For purposes of this plan, this segment covers children under the age of 15 who have lost both parents and are cared for by the community. Nationally, this is a rural phenomenon hence exacerbating the ills associated with rural poverty. The County is ranked fairly in this measure with an orphan a proportion of 0.7 percent of the County population.

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

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

1.4.2 Urban Population

The County is largely rural with 85.6 percent (969,112 persons) of the projected population in 2018 living in rural area and only 14.4 percent (158,440) living in urban areas. Kitale town which is the only qualified for town status with a projected population of 146,819 has the largest number of urban dwellers. The other major market centres includes Kiminini, Gitwamba, Endebess, Sibanga and Kachibora.

1.4.3 Population Density

Population density in the County is determined by agro ecological potentials, economic and administrative structure as well as urbanization. Rural areas of high agricultural potential are characterised with high population density due to a high lifetime in-migration which was 30.5

percent in 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.

1.5.1 Employment

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

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

1.5.2 Economically Inactive Population

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

¹ Social Economic Atlas of Kenya 2014

1.6 Sector Profiles

1.6.1 Agriculture, Livestock, Fisheries and Cooperative Development

The agricultural sector is the backbone of the County's economy and it provides employment for about 80 percent of the county's labour force². In addition, it's key in the county's drive towards food security and supply of raw materials for the manufacturing sector and generation of tax revenues. Given its importance in the county, the performance of the sector is therefore directly manifested in the performance of the County economy.

1.6.1.1 Agriculture Sub sector

The main crops produced in the County are Maize, Beans, Irish potatoes and bananas. Other crops include coffee, tea, wheat and a variety of horticultural crops. The total area under food crops is 157, 068 hectares, Horticultural Crop is 2,590 hectares while area under industrial (cash) crops is 4173 hectares.

The average farm sizes ranges from 0.816 ha for small scale farming to 22.55 ha for large scale farming.

1.6.1.2 Livestock

Livestock production is a major economic and social activity for the communities that live in Trans Nzoia County. The livestock population comprises indigenous, exotic and cross bred animals. The common Dairy breeds include Friesian, Ayrshire, Guernsey, Jersey, Crosses and locals (Zebu). Poultry breeds include Layers, Broilers and indigenous. Sheep is mainly for meat and wool while goats are mainly produced for dairy and meat breeds.

The population of major livestock species is estimated at 13,500 zebu cattle, 179,000 dairy and 5,500 for beef, 119,000 sheep, 30,900 goats, 7,000 pigs, 665,000 indigenous chickens & 111,600 grade layers and 15,600 rabbits. Dairy is the leading livestock enterprise in the county followed by indigenous chicken.

Total milk production is estimated at 106,308,560 litres annually valued at Ksh 3,165,250,800/-. This production is estimated from production potential of 6 litres per day for grade and crosses and 2 litres per day for zebus. This means that the milk production potential in the county has not yet been fully exploited. The milk industry is dominated by the small scale producers who account for 70% of the dairy industry's output. As at 2017, the county had an approximated total of 10,700 bee hives out of which 6,000 and 4,700 are Top bar and Langstroth bee hives.

² CIDP 2013-2017

1.6.1.3 Fisheries

Trans Nzoia County is endowed with numerous aquatic resources with aqua cultural potential. It has highly blessed climatic and geographic regions, hence a portion of the freshwater in dams, and several large rivers, swamps, and other wetlands, all of which support an abundance of native aquatic species. These aquatic environments range from marine and brackish waters to cold and warm fresh waters, and many can sustainably contribute to the operation of ponds for fish production. The total number of fish farmers in the County is 1770 while the total numbers of fish ponds are 2080.

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

1.6.2 Health

Trans Nzoia County has eight (8) functional public tier-3 hospitals. The number of tier-2 and tier-1 public health facilities is 73 and 87 respectively. The average distance to the nearest health facility within urban centres is 1 kilometre; while for rural areas it is 5 kilometres. There is a general need for additional wards, beds and hospital equipment across all the county facilities.

The county has a total of 43 registered private facilities distributed across the sub counties as follows: Kiminini (20), Cherangany (6), Endebess (1), Kwanza (4) and Saboti (12). Based on tiers, there are 38 tier-2 and 5 tier-3 private facilities respectively.

The health referral system in the county is supported by 15 ambulances, 9 of which are owned by the county government. The *Kenya Red Cross Society* owns 1 state-of-the-art ambulance while the rest (5) are owned by faith-based organisations and private hospitals. Maternal health outreach services are supported by two trucks donated by *Beyond Zero*, a campaign initiative steered by the First Lady; Mrs. Margaret Kenyatta.

Pertaining to staffing, the county has 91 doctors and 488 nurses working in the public sector. This means the provider to population ratio is 1:11,000 and 1:2,051 respectively. The national

provider (licensed and retained) to population ratio for doctors is 1:6,150 for doctors and 1:1,210 for the nurses. Other county medical staff cadres are 398 in number. The sector has additional non-medical staff totalling to 44. Temporary employees in the sector are 464. Despite the improved staff establishment since the advent of devolution, there is still a significant shortage of healthcare personnel across all cadres.

Malaria remains the leading cause of morbidity in the adult population (20%); followed by upper respiratory tract infections (13%), diseases of the skin (6%), urinary tract infections (3%) and diarrhoea (3%).

The disease prevalence burden in paediatric patients is in the following order: upper respiratory tract infections (23%), malaria (16%), diarrhoea (13%), diseases of the skin (6%) and pneumonia (3%).

In general, the most prevalent diseases in the county are malaria, upper respiratory tract infections, diseases of the skin and diarrhoea.

The burden of non-communicable diseases (NCDs) has also been on the rise. The morbidity scores for the leading NCDs are 27% and 2%; for elevated blood pressure and diabetes respectively. The inpatient morbidity burden for cancer is 2%.

According to the Demographic and Health Survey 2014, the proportion of children fully immunized was 58.4 percent while contraceptive prevalence in the County is 63.9 percent. The County's total fertility rate is 5.2 percent and delivery in healthcare facilities is 41.5 percent.

The HIV prevalence rate for the county is 5.1%; with women being more vulnerable than men (7.3% against 4.4% respectively). Trans Nzoia is therefore classified as a 'medium incidence' county. Majority of all new HIV infections occur among people aged 15-24 years.

1.6.3 Water, Environment and Natural Resources

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

1.6.3.1 Water Sub Sector

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

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

Over the period, 2013-2017, the County government rolled out a rehabilitation and augmentation programme for various projects including 54 piped schemes and a total of 31km of pipeline extended. Households accessing clean portable water increased from 28,855 representing 18.29% of the population in 2013 to 59,855 being 35.32% of the population in 2016.

Sanitation

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

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

1.6.3.2 Solid Waste Management

In terms of sanitation, the Department of Environment deals with solid waste management. 70 percent of the waste generated is organic in nature from households and municipal markets hence degradable. 30 percent of the waste is non- biodegradable mainly from biomedical, plastic cans and polythene bags from business premises. On average 120 tons of solid waste is generated daily of which only 20 percent is collected and transported to the dumpsite at Machinjoni. Thus, the County is unable to collect and dispose 100 tons of solid waste daily in the county.

Currently, the County has over 16 percent forest cover with a total area of **48,463.90** ha as gazetted forest and 252.53 hectares of non- gazetted forest. The major County forests are; Mt. Elgon Forest Reserve, and Kapolet Forest Reserve which are both indigenous forests while Sikhendu Forest Reserve and Kitale Town Forest Reserve are plantation forests. The gazetted

forests are managed by Kenya Forest Services (KFS) whereas the County is left with the management of County Forest Extension services (Farmland forests) and Private forests.

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

1.6.3.3 Natural Resources and Wildlife

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

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

Figure 5: a Photo of Sitatunga, the Hallmark of Trans Nzoia



1.6.3.4 Environmental degradation

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

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

1.6.4 Education and ICT Sector

1.6.4.1 Education

The education sector is the backbone of any economy. The sector does not only provide the human resource necessary for economic growth but also lays the foundation for self-growth and development of individuals. Education is also a constitutional right and has been given prominence internationally as it is one of the Sustainable Development Goals set by the United Nations Organization. The County Government is charged with the management of Early Childhood Development Education and Vocational Training. The number of ECDE centers in the county stood are 715 out of which 385 are public ECDEs and 330 are private ECDEs.

Currently the County has 715 ECDE centres, 645 primary schools, 258 secondary schools (236 public and 22 private), 30 Vocational Training Centres (VTCs), 8 university affiliate colleges, 1 National polytechnic, 3 technical and vocational educational institutions, 3 private accredited colleges, 2 medical training colleges, one P1 teachers college and 16 ECDE colleges. However the County needs a middle level technical college for technical skills development.

1.6.4.2 Communication

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

Radio and television set ownership in the County was at, 77.8 and 21.5 percent respectively (2009 Population and Housing Census). 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. The County is connected to optical fibre especially within Kitale town but the uptake of this is limited due to the prohibitive cost involve in set up.

1.6.5 Lands, Housing and Urban Development

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

1.6.5.1 Land Tenure

Land ownership in the County can be broadly categorised into two; public or private. The government owns the land where government facilities are erected, and also river and road reserves. The privately owned land was previously owned by the government but it has now been allocated or sold to individuals and institutions. Over the year's management of public hand has been abused through irregular allocations and lack of proper documentation. The cumbersome land registration process has negatively affected acquisition of private land rights. As at the time the County Government took office, over 150 farms majority with over 1000 parcels had not been registered.

1.6.5.2 Settlement Patterns

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

There has been a steady growth in the urban settlement as a result of in-migration to the major market centers including Kitale town the County headquarters with a projected population of 146,819 persons currently. The increase in urban population has seen the number of market centers grow to the current level of 169 centers. Most of these urban centers are unplanned settlements resulting to conflicting land uses and poor provision of infrastructure and services leading to mushrooming of informal settlements. Some of the informal settlements within Kitale town alone are namely Tuwan, shanti, Shimo la Tewa, Kisumu Ndogo, Kwa Muthoni, Bosnia, Kipsongo and Mitume. These settlements require urgent attention in terms of plan preparation and regularizing and securing land rights.

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

1.6.5.3 Percentage of Land with Title Deeds

The percentage of persons with title deeds in the County is 40 percent. This means that 55 percent of the County residents owning land have no title deeds. This is a very significant statistic as it implies that the majority of the County residents (mostly farmers) cannot get credit against their land as collateral.

1.6.5.4 Incidence of Landlessness

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

1.6.5.5 Housing

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

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

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

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

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

1.6.6 Public Works, Transport and Infrastructure

1.6.1 Energy

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

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

1.6.2 Transport

Most preferred transport means in the County and indeed Kenya as a whole is motorized. Access to means of transport is critical to a region's development through enhanced access to market for goods and services thus promoting growth. Trans Nzoia County has a total of 4421.7 kilometres of road network. Of these, the bitumen surface is 163.3 KM, gravel surface is 2165.4 KM and earth surface roads are 2093 KM.

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

1.7 Gender, Youth, Sports, Culture and Tourism

1.6.7 Tourist Attractions

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

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

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

Figure 6: Photo of A cross Section View of Mt. Elon and River Nzoia

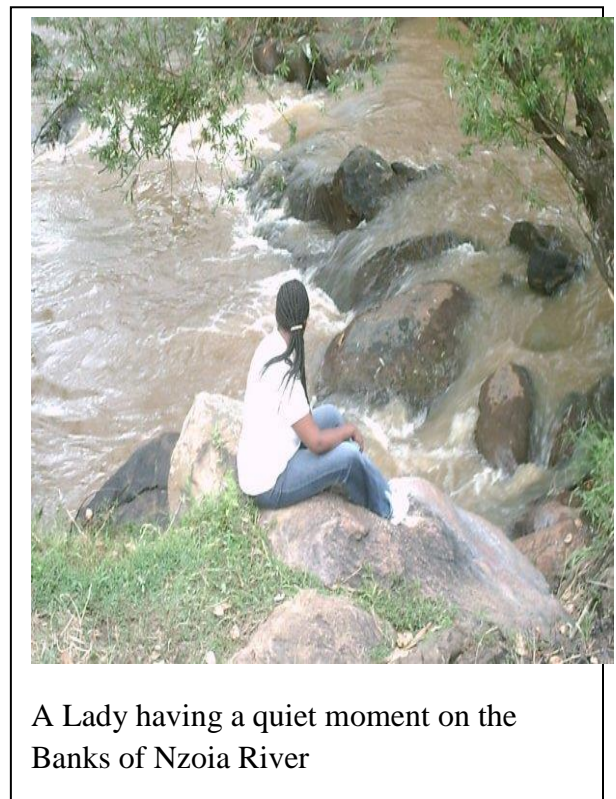
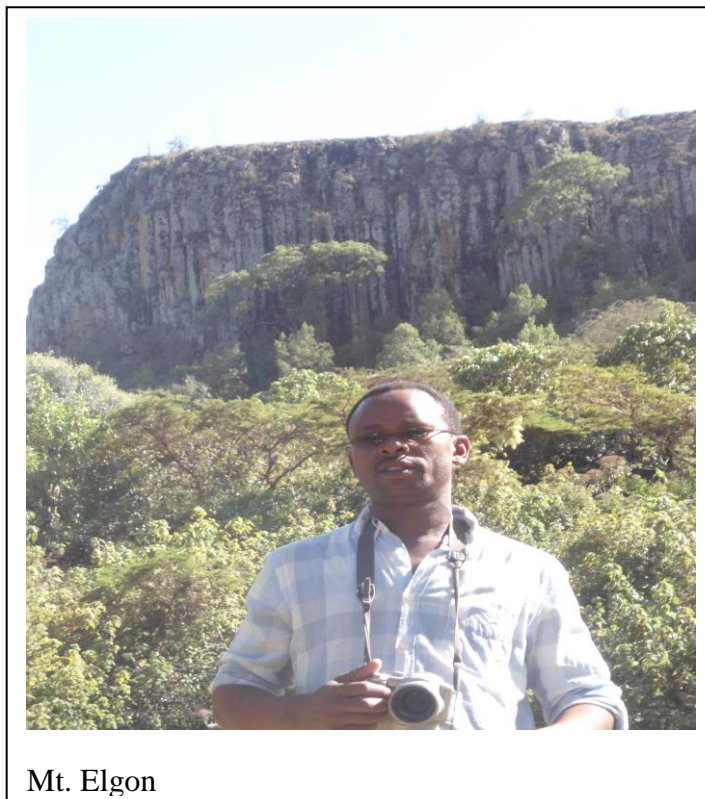
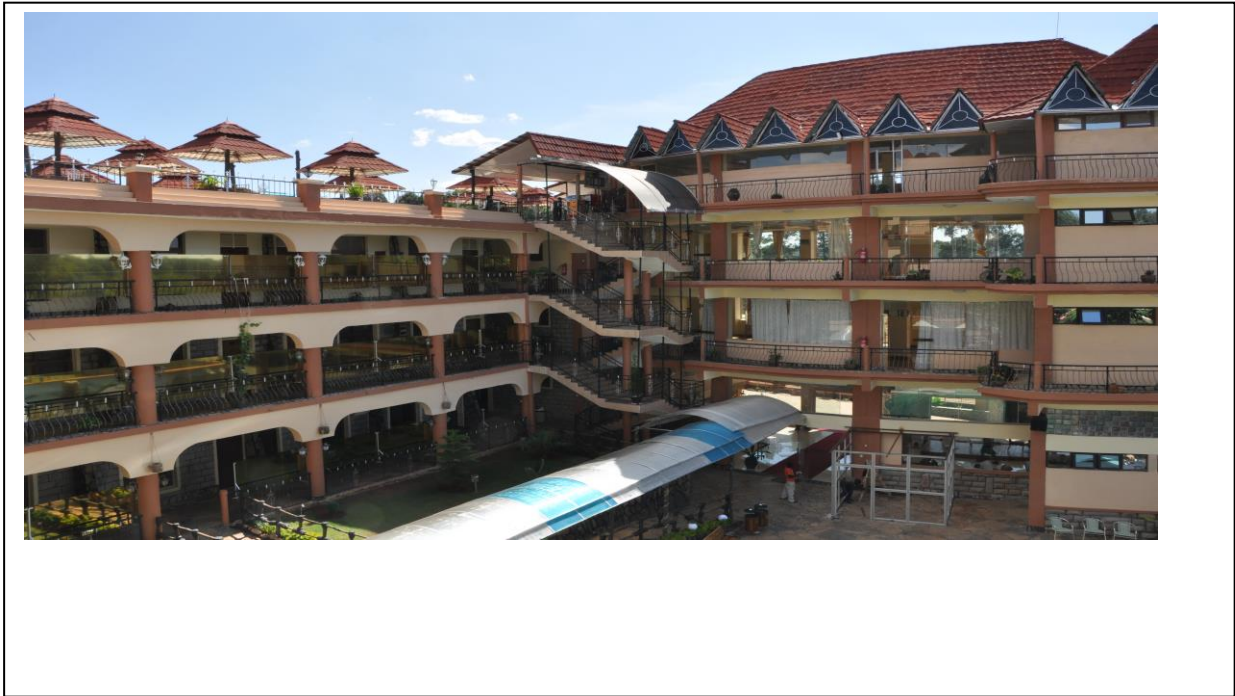


Figure 7: Photo Showing Front View of Aturkan Hotel



1.8 Commerce and Industry

1.8.1 Industry

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

1.8.2 Commerce

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

CHAPTER TWO : COUNTY DEVELOPMENT CHALLENGES

2.0 Introduction

This chapter provides an outline of the County development challenges that have hindered or slowed down the pace of development in the County thus the achievement of rapid socio-economic development as outlined in the CIDP 2018-2022 and thereby affecting attainment of the CIDP targets. The major development challenges facing the County have been outlined per sector/department.

2.1 Governance and Public Service Management

The major sector challenges include inadequate record management, lack of adequate office space for county headquarters staff and devolved units, limited capacity of county enforcement unit, lack of an effective legal framework on citizen participation, inadequate skilled staff, lack of an established customer care and information system, and inadequate county specific legislations to enforce sector activities among other challenges.

2.2 Lands, Housing and Urban Development

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

2.3 Water, Environment and Natural Resources

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

2.4 Agriculture, Livestock, Fisheries and Cooperatives development

The key challenges faced by the Department are; high cost of inputs which affects technology adoption and optimal use of inputs, high cost of agricultural credit, declining land productivity, unreliable markets for agricultural produce, low level of mechanization in production and processing including value addition, high post-harvest losses as a result of poor post-harvest management, inadequate extension services due to lack of motorized mobility and aging/retiring staff.

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

2.5 Gender, Youth, Culture, Sports and Tourism

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

2.6 Education and ICT

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

2.7 Health sector

The major challenges facing the health sector include; inadequate funding to offer comprehensive health care services, commodity stock outs, inadequate and erratic supply of essential drugs and medical supplies, poor or dilapidated health infrastructure some of which do not to conform to set standards, inadequate and obsolete health equipments, inadequate staffing and inadequate health specialists, inadequate transport services including ambulances and inadequate/ lack of basic supporting ICT equipments and facilities .

2.8 Public Works, Transport and Infrastructure.

The major challenges are lack of inspection records, shortage of technical staff, Inadequate funding, failure to adhere to physical development plans, encroachment

on public land earmarked for public utilities and infrastructure, and limited funds to Install more infrastructural projects.

2.9 Economic, Planning, Commerce and Industry

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

2.10 Public Service Board

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

2.11 County Treasury

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

CHAPTER THREE: REVIEW OF IMPLEMENTATION OF CIDP 2013-2017.

3.0 Introduction

This chapter provides a highlight of progress made in the implementation of CIDP 2013-2017, the county's medium term development blue print over the five year plan period. The County's Development theme for the period 2013-2017 was '***Transforming the lives of Trans Nzoia People through Poverty Reduction, Wealth Creation and Agro Industrialization***'. It is in

light of this theme that the County 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 2013-2017.

The CIDP 2018-2022 will envisage to consolidate the development gains realized during the five year plan period of 2013-2017. The main focus since the inception of the County Government has been on improving the physical and socio infrastructural facilities in the county, increasing land productivity and enhancing farm incomes, enhancing access to social amenities, provision of effective and efficient social services, harmonizing the planning processes, empowerment of the marginalised and the vulnerable groups, improving the business environment, building the capacity of MSE and *Jua Kali* sector, and developing public service structures that deliver efficient services among other efforts in the spirit of the Constitution of Kenya 2010.

Towards attaining the above targets as well as addressing the county's development challenges, the sectors proposed a number of programmes/projects to be implemented in the plan period 2013-2017. The review of the key achievements are presented herein in line with the county's 10 departments.

3.1 Economic Planning, Commerce and Industry

3.1.1 Policy formulation and development

The county has developed, published and disseminated various social economic development policies including;

- The 1st County Integrated development plan (CIDP 2013-2017).
- Preparation of the Annual planning and budgeting documents including, the annual Development Plans and fiscal strategy papers for 2014/2015, 2015/2016, 2016/2017 and 2017/2018 financial years. The ADP is a key document that unpacks the CIDP for ease of implementation and provides the linkage between planning and budgeting.
- Coordinated the preparation of the draft agriculture sector policy with the support of AHADI-USAID
- Preparation of Nabiswa ward strategic plan
- Preparation of County investment policy

3.1.2 Tracking county development

In tracking the county development process;

- With support from the national government and other donors, the county has built capacity and is in the process of establishing county monitoring and evaluation structures

- Prepared the County Annual progress reports for financial year 2014/2015, 2015/2016 and 2016/2017 financial years.

3.1.3 Modern markets

On infrastructure, the county has;

- Constructed a modern business centre alongside the Ultra-modern Bus Terminus which is nearing completion in Kitale town.
- Constructed six fresh produce markets in Endebess and Sikhendu with Sibanga, Gitwamba, Kachibora and Kwanza markets ongoing.
- Constructed 2 medium markets in Mitume and Kapkoi.
- Constructed 14 small markets at Sikhendu, Kwanza, Kachibora, Endebess, Gitwamba, Sibanga, Kinyoro, Sitatunga, Bikeke, Kesogon, Big Tree, Chepchoina among others centres

3.1.4 County branding and investment promotion

To promote the county as a preferred investment hub, the county has;

- Sponsored delegations comprising of senior county officers and leading investors of the county to Asia, Europe and the Americas.
- Sponsored MSME entrepreneurs from the county to participate in major exhibitions locally and abroad.
- Organized and hosted an international investment forum (Trans Nzoia Investment Conference and Expo 2016 (TICE 2016) to showcase the county as a preferred investment hub
- Prepared investment profile to showcase the investment potentials in the county
- The county has joined North rift counties economic block to enjoy in benefiting from the cooperation

3.1.5 Establishment of credit scheme for Small and Micro Enterprises

The county established a credit scheme targeting MSME Saccos of the county. In addition, Trans Nzoia County Nawiri Fund Act has also been enacted and its operational manual is being developed.

3.2 Land, Housing and Urban Development.

3.2.1 Increased capacity for land office to deliver efficient and effective services;

- The government established and equipped the county GIS laboratory.
- County land records have been transferred from Eldoret to Kitale registry hence reducing time and cost on land transactions.

- over 88,500 land title deeds have been processed out of which 5000 have been issued to the onwners while the rest are awaiting issuance by the national and Government

3.2.2 Acquisition of land for expansion of public facilities and utilities;

- The government has acquired land for the expansion and construction of markets, establishment of dispensaries and opening of new roads in various areas across the county namely; Kapomboi, Kiminini, Nabiswa, Birunda, Tuwan, Keiyo, Waitaluk, Nabiswa, Sinendet, Sikhendu, and Kiptumet among others.
- Environmental Impact Assessment (EIA) has been undertaken for the degazemment of Suam for establishment of Suam Township.

3.2.3 Preparation of County spatial Plans;

- Kitale urban centre Integrated development plan is being finalised.
- Aerial Mapping of Kitale and Kiminini towns undertaken to provide digitized base map and will guide as a basis for town planning.
- Local Physical development plans for various markets including, Kapkoi, Chepchoina, Kiungani market, Munyaka Market, Tuigoin Market, Surungai Market, Sitatunga Market, Twiga Market, Kwanza Market, Amani Market Cheberem Market, Milimani Market and Kabotwa Market have been prepared

3.2.4 Survey of market centres.

The department undertook survey of market centres and public utilities for the reestablishment of misplaced beacons. During the period under review, some of the centres surveyed included Endebess, Siyoi, Sibanga, Emoru, Saboti, Kapsara, Kapkarwa, Kipsoen and Nzoia among others.

3.3 Agriculture, Livestock, Fisheries, Cooperative Development Sector

3.3.1 Agriculture

3.3.1.1 Crop Diversification Programme

The majority of the county residents depend on the production of maize as the main cash crop hence exposing them to fluctuating prices and incomes over the years. To caution them, the government has been promoting other crops including tea, coffee, tissue culture bananas, and other horticultural crops. To date;

- 420,000 coffee seedlings of high yielding varieties of Batian and Ruiru 11 were distributed at 60% subsidy and a total of 1500 acres covered.
- 150,000 subsidized tea seedlings have been distributed to farmers.

- more than 60,000 plantlets of tissue-culture bananas were distributed
- Tissue culture banana hardening nurseries one in each ward and a central nursery established in Kitale Town.

3.3.1.2 Reducing the cost of production

Soil Analysis

- 1875 soil samples taken and analyzed and results submitted to farmers and Farmers are now aware on soil fertility status (Farmers able to Make right fertilizer choices)

Subsidized Fertilizer

- The government has invested more than KES 225 million in subsidizing Mavuno fertilizer (non-acidic) for both planting and topdressing, thus reducing the cost of fertilizer to farmers by about 50%. Land productivity has also improved thus increasing the overall quantity of maize harvested from 4.2 million bags in 2013 to over 5.2 million bags in 2016.

3.3.1.3 Reducing post-harvest losses and value addition.

To reduce post-harvest losses and boost farmers' incomes;

- Three grain storage warehouses have been constructed at Saboti, Kwanza and Kiminini.
- A mobile cereals drier to help farmers dry their farm produce after harvest has been procured.
- 10 milk coolers have been procured and distributed to farmer cooperative groups.
- An agricultural value chain study was undertaken, it strongly recommended for value addition.
- A feasibility study for a maize meal and animal feeds processing plant was commissioned and concluded.

3.3.1.4 Disease control and livestock improvement Programme.

- Under this programme, the government has rehabilitated over 100 communal cattle dips across the county, procured and distributed 25 Artificial Insemination (AI) kits in all the wards in the county, constructed three (3) livestock auction yards at Kipsaina, Kwanza and Sikhendu, purchased and distributed 30,000 improved indigenous chicks to farmers and reducing by half the cost of AI services by subsidizing AI services. Under the rabbit farming initiative, the government has distributed breeding stock to 10 farmers groups.
- Ksh.45 million was spent in combating the fall army which had infested the Maize crop in 2017.

3.3.1.5 Modernization of agriculture.

The government has established 25 demonstration farms one in each ward, purchased a dragline for desilting dams, established 18 green houses in the sub-counties as demonstration units, and procured modern conservation agriculture equipment including new tractors, tillers, a hay baler, a hay cutter, rotavator, hay rake, and a conservation planter.

3.3.2 Fisheries

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

3.3.3 Livestock

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

3.4 Gender, Youth, Sports, Culture and Tourism

3.4.1 Empowerment of youth, women and the Marginalized

- The county has established and operationalized a Youth and Women Development Fund. So far, Kshs 125 million from the fund has been disbursed to 1,322 registered and active groups.
- In mainstreaming disability, wheel chairs and crutches have been donated to the physically challenged.
- Training and other capacity building activities on entrepreneurial skills have been undertaken for youth and women groups.
- Over the years, 2 groups per ward of the physically challenged have benefited with Ksh. 2.5 million annually from the disability fund.
- The government has donated materials such as blankets, mattresses, and iron sheets to the elderly over the years,
- Bahati Children rescue Center has been constructed to empower street children.
- Invested over KES 40 million to support more than 100,000 families affected by different calamities including drought and famine.

3.4.2 Promoting sports and nurturing youth talent

- 41 wards sports fields have been rehabilitated and are in use

- Phase one of rehabilitation of Kenyatta stadium in Kitale has been completed.
- Equipment worth Ksh 24 million was procured and distributed to 39 sports teams including football, boxing, athletics, karate, taekwondo among others.
- A cash token of Kshs 10 million disbursed to 28 teams.
- A county sports bus was also procured to facilitate the movement of sports teams.

3.4.3 Promotion of Tourism

- In order to promote a peaceful, cohesive, inclusive although diverse cultures, the government has supported 13 communities' cultural festivals over the years.
- A county tourist profile has been developed

3.5 Public Works, Transport and Infrastructure

3.5.1 Reducing Congestion in Kitale Town and other upcoming market centres

The key achievements under this programme include among others;

- Construction of an ultra-modern public transport terminus and business centre with capacity to host 210 matatus and 8 buses. Provision has been made for 42 SACCO offices, public toilets, police post and management offices. The terminus also has a backup generator, borehole and 12,000 litres water tower
- Opening up and paving back streets in Kitale town including the Alakara Hotel-Co-op Bank loop and the Lulu and Bongo Hotel area back streets.
- Construction of 100 Bodaboda sheds across the county including Kitale town, and major market centres of Maili Saba, Kiminini, Sibanga, Babaton, Sikhendu, Saboti among others

3.5.2 Reducing the cost of road construction and maintenance

The county government procured assorted road construction equipment comprising of 10 graders, 5 rollers, 5 tipper trucks, shovels, backhoes, bulldozer, excavator, 2 water bowsers, 2 concrete mixers among others worth over KES 600 million.

3.5.3 Expansion and upgrading of the county roads network

Under the county roads programme;

- The government has opened and graded 1,700 kilometers of County roads in all the 25 wards
- Installed and constructed bridges and culverts to enhance connectivity and access in all wards.

3.5.4 Improving security and increasing hours of business;

Under the street Lighting programme;

- 367 Street lights were erected in Kitale town

- over 100 high mast lights erected in other market centers including Sikhendu, Kiungani, Kiminini, Lukhome, Saboti, Gitwamba, Kinyoro, Maili Saba, Bikeke, Shimo La Tewa, Rajani, Shanti, Lions, Kimwondo, Endebess, Chepchoina, Kapkoi, Kolongolo, Kwanza, Kesogon, Namanjalala, Lessos, Kachibora, Sibanga, Kapsara and Sinoko trading centers among others.

3.5.5 Fire emergencies Response

- Procurement of two (2) modern fire engines was done.
- Construction of a modern county fire station was undertaken.

3.6 Environment, Water, and Natural Resources

3.6.1 Management of Water Supply Services

Under the management of water supply schemes,

- 314 km extension of pipelines of gravity water supply scheme have been extended from Mt. Elgon- Khalwenge, Kisawai, Sibanga, Amagoro - Kimoson, among other areas.
- 6 Tee connections namely Kapsara SDA Tee, Chepkoiyo Tee, Kabolet tee, Munyaka Tee, Arba Tee and Kerita Tee were connected.
- 2 drilling rigs have been procured and to date, 33 boreholes have been drilled in schools among other public and community utilities.
- 9 water storage tanks have been constructed at Kiminini, Machewa, Khalwenge, Amagoro among others.
- 60 hand dug wells have been sunk in various schools including Muungano and Nyamira primary Schools, Little home in Birunda and Kiptumet among others
- 100 natural springs have been protected;
- 5 dams; namely Marinda, Asega, Kapsitwet, Naminit and Weonia have been rehabilitated.
- 39 water kiosks were constructed

3.6.2 Environmental Management

The government has procured two skip loaders and 2 side-loaders and refuse containers for efficient solid waste management in the county.

3.6.3 Metrological

The key achievements for the sub sector were the installation of an automatic rain gauge stations, and acquisition of hardware and software for processing data.

3.7 Governance and Public Service Management

3.7.1 Human Resource management and Development

- The county government structure is now in place with ten ministries.
- A total of 3024 members of staff were recruited in various cadres and deployed.
- The department in liaison with the County Public Service Board have effected staff promotions to ensure upward mobility and career progression for the county staff in various cadres.
- A total 1078 staff have trained in various areas/disciplines. These included degree and master's program and other short course such as strategic leadership and senior management course among others.
- An automated county registry has been installed to safeguard staff records.

3.7.2 Human Resource Policies

The department drafted various policies required for efficient management of county human resource. These include;

- County human resource policy
- Training and study leave Policy
- Transport Policy
- Internship and attachments Policy
- Draft policy on HIV/AIDS developed
- Draft policy on records management
- Draft Induction policy

3.7.3 Publication and gazzement of Authority symbols of County Government

The department initiated and fast tracked the establishment of the authority symbols of the county Government namely the Flag, Emblem and Coat of Arms which are in place. The department also drafted the required legislation for enactment and gazzement of the symbols.

3.7.4 Making Devolution work

- In enhancing the spirit of devolution, 5 sub county and 25 ward offices have been established, furnished, equipped and are now functional.
- Customer & Employees satisfaction survey was undertaken and its recommendations have informed service delivery at the county.
- In liaison with the National Government, the department coordinated the CARPs program in the county and has also developed the organizational structure which is being finalized for adoption. The organizational structure will provide clear functional

guidelines for operation within the county executive and provide for staff establishment for optimal staffing levels and further skills gaps.

3.7.5 Civic education and Public participation platform

- County established an interactive SMS platform initiated by the department.
- County website has been created.
- Various County dialogue forums have been held.
- Public participation fora during planning and budgeting organized annually.

3.8 Country Public Service Board

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

Additionally during the period under review, recruitment of personnel to fill vacancies in varied cadres was undertaken, wealth declaration was done by all county staff members, performance reports were submitted to the Trans Nzoia County Assembly, the Mt. Elgon offices were renovated, one motor vehicle was procured, the board service charter, and code of Conduct and Ethics for the County Public Service were developed, job evaluation of all county public service staff was conducted, and development and approval of all departmental organizational structures and optimal staffing levels.

3.9 Education and ICT

3.9.1 Infrastructure Development

Vocational and early childhood education had been a neglected sector before devolution with dilapidated classrooms and lecture halls thus, new infrastructure was apriority of the county government. Consequently the county government;

- Constructed a total of 120 ECDE classrooms across all the 25 wards
- Established a total of 25 Vocational Training Centers (VTCs) in all the wards.

3.9.2 Employment of ECDE Teachers and Polytechnic instructors

- The Government hired 107 accredited instructors to serve at the VTCs
- Hired and deployed a total of 766 caregivers to all the ECDE Centers in the county

3.9.3 Equipping ECDE and Vocational Training Colleges

- Procured and distributed assorted equipment and instructional material to all VTCs across the county
- Procured and distributed learning materials to ECDs.
- Procured a printing press to aid schools in reducing the costs of printing examinations

3.9.4 Enhancing Education Accessibility for all

- The Government established Elimu Bursary fund to support the bright needy students in secondary and higher education, to date, a total of Kshs.370 million shillings benefiting over 36,000 beneficiaries has been distributed.

3.10 Health

3.10.1 Infrastructure Development

The government has invested heavily in this programme over the years. In particular;

- The three hundred and fifty (350) bed capacity facility; - Trans Nzoia Teaching and Referral Hospital is nearing completion (90% complete).
- 5 Sub-County hospitals namely Endebess, Matunda, Kapsara, Saboti and Kwanza have undergone major rehabilitation.
- Kitale County Hospital and Mt. Elgon Hospital have undergone a major facelift and rehabilitation.
- Fourteen (14) health facilities including Chepchoina, Bidii, Kapkoi, Namanjalala, Bikeke, Weonia, Lukhome, Kiminini, Mutambo and Kaplamai Health Centres and Benon, Kimondo, Kimuri and Cheptobot dispensaries have been renovated.
- A renal unit has been established at Kitale County Hospital and at Endebess Sub-County Hospital
- Out Patient Department (OPD) blocks have been constructed at Bikeke Health Centre and Tarakwa, Naisambu, Kiminini, Nabiswa, Birunda and Bondeni dispensaries
- Kitale Campus of the Kenya Medical Training College (KMTC) has been rehabilitated and expanded
- A 450 KV backup generator has been Procured and installed at Kitale County Hospital
- An incinerator has been constructed at Kitale County Hospital
- An Oxygen plant has been installed at Kitale County Hospital

3.10.2 Personnel and Medical Supplies

- The government purchased and deployed Six 6 modern ambulances equipped with essential facilities and trained medics

- Budget allocation for drugs and essential medical supplies has been increased overtime from KES 20 million in 2013 to KES 190 million in 2017
- To ensure efficient distribution of drugs and essential medical supplies across the county health facilities a truck has been procured.
- The Government employed 466 health personnel of different health cadres.

3.11 County Treasury

3.11.1 An efficient and Effective Financial Management system.

- The necessary legislation and regulation as demanded by the Kenya constitution 2010, including its implementation act have been complied with over the years.
- Automation of County revenue system is being undertaken.

3.11.2 Operationalization of IFMIS

- The county has fully implemented the national IFMIS system thus increasing efficiency in management of the county finances,
- E-procurement is now fully implemented
- Personnel emoluments are being processed through the IPPD.
- Budget performance reports are more accurate and easily availed.

CHAPTER 4: KEY PROGRAMMES AND PROJECTS FOR IMPLEMENTATION IN FINANCIAL YEAR 2018/2019.

4.0 Prioritization of Projects and Programmes by Sector

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 2018/19 by sector under the Medium Term Expenditure Framework (MTEF) budgeting process. The Sectors include; Governance and Public Service Management; Education and ICT; Finance; Economic Planning; Trade, Commerce and Industry; Agriculture, Livestock, Fisheries and Cooperative Development; Health; Water, Environment and Natural Resources; Gender, Sports, Culture, Youth and Tourism; Public Works, Transport and Energy and Lands, Housing, Physical Planning and Urban Development.

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

Further, an indicative budget has also been provided in the programs and projects matrix. The allocations for the identified priority programs and projects in the various sectors will be undertaken and firmed up during the MTEF budgetary process.

4.1 Agriculture, Livestock Fisheries and Cooperative Development

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

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

4.1.1 Sector Vision and Mission

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

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

4.1.2 Sub Sector Mandate

Agriculture sub sector

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

Livestock Production Subsector

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

Fisheries Development Sub Sector.

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

4.1.3 Sub-sector Priorities, Constraints and Strategies

Agriculture Sub sector

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

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

Livestock sub sector

Issues/ Problems	Causes	Potential	Strategic objectives	Strategies /Intervention
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Issues/ Problems	Causes	Potential	Strategic objectives	Strategies /Intervention
Low productivity	Inadequate pastures/fodder Establishment; Inadequate or non-conservation of feeds for the dry season; Indiscriminate use of low quality breeding bulls	-Climate in the county is conducive to dairy production.	SO: 1 To improve genetic constitution of dairy breeds through a planned breeding programme SNO: 2 To improve on routine management practices, feeding and feeds quality and availability for the dairy cattle.	Train and hold demonstrations on livestock feeding and routine management. -Set up livestock breeding programme.-Establish dairy feeding demos. -Encourage use of home-made rations-individually and also in groups. -Establish more Artificial Insemination schemes.
High cost of farm inputs	-Low economic base to acquire the inputs. -Low milk prices.	Climate in the county is conducive to dairy production; Land availability. Established dairy farming community	SO: 1 To reduce the cost of farm inputs.	-Organize farmers to form or join trading institutions such as cooperatives or companies.-Encourage use of manure and other alternative inputs.
Low level of Value addition	Low economic base to acquire the equipment and other inputs.	Availability of milk and slaughter stock in the county that can be processed.	SO: 1 To encourage livestock producers to bulk and process their products	Organize farmers into viable cooperatives and eventually into a Union for processing of milk and meats.-Procurement of milk coolers/freezers for Cooperatives. Procurement of pasteurizers for Cooperatives; Establish a County Dairy Union to do milk processing and packaging. Renovate, Modernize existing slaughter facilities; Establish more County slaughter facilities.
Poor marketing facilities and institutions	Poor organization among farmers; Poor marketing strategies.	There is enough milk to warrant formation of organized	SO: 1 To streamline marketing of	Organize farmers into viable cooperatives or companies –Formation of marketing cooperatives or

Issues/ Problems	Causes	Potential	Strategic objectives	Strategies /Intervention
		marketing	livestock produce	companies

Fisheries Development Sub Sector

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

4.1.4 Projects and Programmes

This section presents key priority programmes proposed for implementation in the sector for the financial year 2018/19.

Crops subsector

Program/Project name	Project Location	Objectives	Activities	Key Performance Indicators	Indicative Budget (KES in Millions)
Soil Management and improvement	County wide	To increase awareness among farmers	Procurement of soil testing kits; soil sampling, testing and	The number of soil testing kits procured; Number of soil samples	20

Program/Project name	Project Location	Objectives	Activities	Key Performance Indicators	Indicative Budget (KES in Millions)
		on soil fertility status for right fertilizer choices	analysis	taken and analyzed and results submitted to farmers; Soil analysis report; County soil mapping reports	
Agricultural Land Policy and Management;	County wide	To conserve land, soil and water for sustainable crop productivity; To control continued land division and fragmentation	Development of policy to control land subdivision; Review of the existing policies and formulation of new ones; Sensitization of land owners on land and soil conservation; Lay soil conservation structures	Agriculture land Policy developed; Number and length of structures laid.	20
Post-harvest management	County wide	To minimize post harvest losses from the current 30 percent to less than 10 percent	Construction of grain storage facilities in the sub counties; Establishment of grain stores management committees	2 grain stores constructed in Cherangany and Endeless and management committees established	35
Promotion of climate smart agriculture	Countywide	To promote sustainable agricultural productivity and income;	Developing a weather based agricultural insurance;	Number of stakeholders participating in coordination and consultation structures; Number of operational partnerships; Percentage level of satisfaction of stakeholders participating in coordination and consultation;	30
Promotion of irrigated Agriculture	Countywide	To produce high value crops at appropriate times; To reduce overreliance on rain-fed agriculture	Identify areas for irrigation; Acquisition of water bumps and accessories; Desilting of water dams; Farmers trained	No of dams desilted; Number of waterpans,dams,and storage tanks constructed; No of bumps and accessories purchased; No of farmers capacity build	1
Promotion of specialized	Countywide	To increase land	Purchase of specialized equipment and	Number of technologies demonstrated equipment	30

Program/Project name	Project Location	Objectives	Activities	Key Performance Indicators	Indicative Budget (KES in Millions)
machinery and equipment		productivity and sustainable income	machinery;	purchased	
Tissue Culture Banana	County wide	Increase farm productivity, food security, and income	Training of staff and nursery operators; Construction of hardening nurseries Acquisition of plantlets, hardening and distribution; Construction of banana collection centers.	200,000 Plantlets acquired, hardened and Distributed; 50 collection centres	35
Promotion of Coffee	county wide	Increase farm productivity and income	Acquisition of coffee seedlings(Batian and Ruiru-11 varieties)	100,000 seedlings distributed;	10.5
Promotion of Tea	Kapretwa, kapsara, Kesogon and kaisagat	Increase farm productivity and income	Procurement of tea seedlings and distribution at subsidized cost of KES5 per seedling; Establishment of tea nurseries 2.	16 nurseries established; 300,000 seedlings distributed	8
Establishment of model farms in each ward	One in each of the 25 wards	Transfer of modern farming technologies	Farm plan development; Inputs procurement and distribution; Technology transfer	25 Model farms established	3
Establishment of green houses in each of the 25 wards	County wide(one group per ward)	Increase farm productivity and income; Produce crop throughout the year	Procurement of greenhouses, and equipment; Training of groups; Installation of structures; Backstopping of groups.	25 model farms established	3
Equipping of Tissue Culture Banana Lab	KALRO-Kitale	Increased access to clean planting materials	Purchase and equipping of Tissue Culture Laboratory at KALRO; Refurbishment of the Lab; Construction of shade	Lab established and operationalized; Number of plantlets produced	5

Program/Project name	Project Location	Objectives	Activities	Key Performance Indicators	Indicative Budget (KES in Millions)
			houses.		
Purchase of Grain driers for 3 sub counties	Saboti; Kwanza; Kiminini	Reduce cereal post-harvest losses and increase farm incomes	Purchase of the Mobile drier	3 mobile grain dryers procured	27
Promotion of appropriate fertilizer (Mavuno fertilizer)	County wide	Increase crop productivity	Procurement & distribution of fertilizers. (Planting and Top dressing); Vetting of beneficiaries	40,000 bags of planting and 40,000 bags of top dressing fertilizer procured;	100
Promotion of export vegetable crops	County wide	Increase farm productivity and income	Training of staff & farmers	25 demo sites established;	5
Establishment of fruit tree nursery	County HQTs and in the sub counties(2 each)	Increase farm productivity and income	Training of staff & farmers; Construction of nurseries; Purchase of propagation materials & inputs.	10 fruit tree nurseries established;	4
Development of Farmers Data Base	County wide	Enhance information dissemination	Training of staff ; Procurement of ICT equipment; Farmers documentation;	A farmers' data base created.	6
Establishment of Plant Clinics	County wide	Increase farm productivity and income	Operationalization of plant clinics in all wards(1 per ward)	1 plant clinic per ward	6
Purchase of Utility vehicles	County HQs	To enhance mobility and service delivery	Procurement of a vehicle	2 vehicles procured	10
Purchase of Motorcycles	Countywide	To enhance mobility and service delivery	Procurement	25 motorcycles procured	12

Program/Project name	Project Location	Objectives	Activities	Key Performance Indicators	Indicative Budget (KES in Millions)
Value addition for agricultural produce; e.g. bananas, tomatoes and other crops	County wide	To empower Crop and livestock producers to bulk and process their products	Promotion of cottage industries; Enhance grading, branding and packaging of agricultural produce	No. of registered groups/cooperatives that transit to Cottage industries; Number of Value Chains doing value addition.	10
Development of 10 year sector plan and sector specific policies	County wide	To align departmental objectives to county plans	Development of the sector plan	10 year sector plan developed; No of policies formulated/reviewed;	10
Pest and disease control	County wide	To enhance pest and disease control measures for farmers in the county	Sensitization and awareness creation to farmers on emerging pests and diseases	No of farmers sensitized; Quantity of pesticides procured	20

Livestock Sub sector

Programme/Project Name	Project Location	Objectives	Activities	Key Performance Indicators	Budget (KES Millions)
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Joint livestock vaccination initiatives	County wide	To reduce trans boundary animal diseases and increase access to markets	Procurement of livestock vaccines; Vaccination of livestock; Joint vaccination initiatives with neighbouring counties	The number of livestock vaccinated(Vaccination records)	10
Dairy Feed Management (Dairy Productivity Improvement)	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; Hold field days	No of training sessions held; No of farmers attending; Number of farmers adopting new skills and technology	5
Procurement of Milk coolers/Freezers (Milk Value Addition & Market Access Programme)	Countywide	Consolidate milk add value to improve income through collective marketing	Procurement of milk coolers/Freezers & pasteurizers Capacity; building of co-operative members	No. of milk coolers/Freezers and pasteurizers procured; No. of farmer groups doing value addition.	25
Promotion of improved indigenous chicken	Countywide	Increase indigenous chicken productivity to improve household incomes and nutrition security	Procure incubators; Procure day old chicks as breeding stock; Hold training sessions.	Incubators procured; Chicks procured Trainings done	15
Enhancement of AI services	Countywide	To enhance livestock breed improvement	Procurement of semen and Liquid Nitrogen	No of cows inseminated No of farmers receiving AI service	20
Pest and disease control	Countywide	To enhance pest and disease control measures for farmers in the county	Procurement and distribution of acaricides; Rehabilitation of communal dips	Quantity of Acaricides procured and distributed; Number of Dips rehabilitated.	20

Fisheries Sub sector

Programme/Project Name	Project Location	Objectives	Activities	Key Performance indicators	Indicative Budget (KES in Millions)
Fish cage farming	County wide	To improve fish production	Construction of fish cages to	Number of fish cage constructed;	10

			farmer groups; Training of farmers on fish cage farming	Number of farmers recruited and trained	
Installation of Fish cold storage facility	County Headquarter	To reduce post- harvest losses; To preserve fish longer for marketing.	Procuring of cold storage equipment; Establishing management committees; Installation of the equipment; Training of staff in cold storage handling and marketing	One cold storage facilities procured;	20
Establishment of Fish hatchery unit	County Headquarter	To produce high quality fingerlings; To increase fish production	Building of one hatchery unit; procurement of hatchery equipment and raw materials; Training of staff in hatchery management	An Hatchery units established,	10
Establishment of institutional fish ponds	Countywide	To establish institutional fish ponds; To enable institutions to act as fish farming learning centers	Construction of ponds for education institutions; Provision of high quality fingerlings; Provision of high quality fish feeds.	50 institutional ponds established; Number of fingerlings provided; Quantity of feed provided.	5

Cooperatives

Program/Project Name	Project Location	Objectives	Activities	Key Performance Indicators	Indicative Budget (KES in Millions)
Revitalization of	Countywide	To revive and	Training of	No of societies	10

cooperative movements		strengthen cooperative movements	members; Procurement of computers and ICT materials for cooperatives	revived; Percentage increase in membership; No of societies using ICT percentage increase in record keeping	
Strengthening of cooperative leadership and management	County wide	To Improve governance and compliance with the legal provisions	Training of staff; Training of Sacco's	Number of societies which are compliant with the Co-op. societies Act and other regulations	10
Promotion of financial services to cooperative societies	County wide	To Improve culture of savings among co-operative members,	Training on mobilization of savings and credit services; Linkages to financial institutions and partners	No of cooperatives trained; Number of cooperatives supported or linked to financial institutions	5
Support investments in cooperative movements	County wide	Improve quality of produce marketed through the cooperative societies	Provision of Digital scales to Dairy, cereals and Coffee societies; Provide moisture meters	No of cooperatives provided with digital scales and moister meters; No of cooperatives undertaking value addition	10
Capacity building	5	2018/19	Training of cooperatives; Number of cooperatives supported or linked to financial institutions	No of cooperatives trained; Number of cooperatives supported or linked to financial institutions	5

4.2 Health Sector

4.2.1 Introduction

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

4.2.2 Sector Vision and Mission

Vision: A healthy and nationally competitive county

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

4.2.3 Sub-Sectors and their Mandates

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

4.2.4 Sector Constraints, Potentials and Strategies

Health Sub Sector

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

communicable diseases; Increasing burden of violence and injuries; Shortage of medical staff; Inadequate healthcare services; and Increased exposure of the population to health risk factors.	of specialised equipment; Shortage of technical staff:	Availability of diagnostic facilities for early detection; Partner participation in staff employment; Participation of county government and CDF in the construction of health care facilities; Establishment of gender based violence desk in all police stations; Collaboration with other sectors in the county.	burden of 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. SO6: Create a conducive work environment for health workers.	diseases, measles and other immunizable conditions; Carry out prevention activities to address non communicable conditions; Put in place interventions that address the marginalized and indigent populations affected by non-communicable conditions; Integrate health service provision tools, mechanisms and processes for non-communicable conditions; Establish screening programs in health facilities for major non communicable conditions; Initiate interventions to address causes of injuries and violence; Scale up access to quality emergency care; Scale up physical and psychosocial rehabilitation services to address long term effects of violence and injuries; Construction of new health facilities, rehabilitation and equipping of the existing health facilities.
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4.2.5 Projects and Programmes

Program/Project Name	Project Location	Objectives	Activities	Key Performance Indicators	Indicative Budget (KES in Millions)
Completion and equipping of County Teaching and Referral Hospital	Kitale town	To provide specialized, consultative health care services	Construction/completion of ongoing works; Installation works /equipping.	Percentage of completion.	400

Program/Project Name	Project Location	Objectives	Activities	Key Performance Indicators	Indicative Budget (KES in Millions)
Upgrading sub county hospitals tier-3 status	Cherangany; Kapsara; Kwanza; Endebess; Saboti; and Matunda Hospital	To provide advanced emergency care, skilled attendance during child birth, intensive care and medical imaging services	Fully equipping all sub county hospitals to tier-3 status	Number of caesarian surgeries conducted at sub county level; Number of patients accessing imaging services within their sub counties	30
Establishment of County Medical Training school	Kitale town	To provide specialized training for advanced medical operations	Feasibility, plans and design; Land acquisition; Commencement of Construction works	Feasibility undertaken; Plans and designs developed; Percentage completion.	100
Community Health strategy	County wide	To empower communities to attain high health standards through revival and strengthening of Community Health Units	Training and mapping community health units in all wards; Remuneration/provision of stipends for Community Health volunteers; Undertake community health summits	Number of well trained ,active and mapped Community Health Units in all wards; Number of trained and remunerated Community Health Volunteers; Number of annual county community health summits held	20
Support immunization	County wide		Support immunization of eligible children; Support regular supply of vaccines and maintenance of cold chain; Outreach programs to vulnerable groups.	Full immunization for under 5 raised to 90%	15
Support to HIV/AIDS	County		Support scaling up of	No. of	20

Program/Project Name	Project Location	Objectives	Activities	Key Performance Indicators	Indicative Budget (KES in Millions)
and TB control	wide		supply of ARV therapy by opening four more comprehensive care clinics and satellite clinics in 10 health centres; Support PMTC services in all health facilities; Tracing the treatment of defaulters; Regular supply of ARVs and TB drugs; HIV/AIDS prevention outreaches	HIV/AIDS/TB control clinics established; No of comprehensive ARV care clinics and satellites clinics opened; No of health facilities offering PMTC services	
Malaria control	County wide		Support regular supply of malaria commodities (drugs and safety kits); Support supply of Long Lasting Insecticide Treated Nets (LLITNs)	No of malaria commodities supplied; No of LLITNs supplied.	30
Disease surveillance and Response	County wide	To ensure rapid response to health emergencies	Active case search in the communities and reporting; Laboratories investigations of diseases outbreak; Initiate response to confirmed disease outbreak e.g. mass campaigns	Number of disease outbreaks responded to within 12 hours; Number of EPI surveillance meetings held County outbreak containment guidelines and procedures manual	6
Enhanced maternal, child and reproductive health and nutrition services	County wide	To improve access of reproductive services ; To reduce maternal and child mortality; To reduce no. of stunted and underweight children.	Implementation of the integrated programme for family planning services, cancer screening, health education etc.; Provision of comprehensive abortion care (CAC); Assessment of nutrition status; Promotion of exclusive	No of Integrated programme for family planning services offered; No of cancer screening, health education etc.; provided; No of comprehensive abortion care	10

Program/Project Name	Project Location	Objectives	Activities	Key Performance Indicators	Indicative Budget (KES in Millions)
			breast feeding for 6 months.	(CAC) ; Assessment done	
Health Transport and Logistics Management System	County wide	To coordinate the management of ambulance services, health utility vehicles and transfer of corpses	Coordination and Management of the utility vehicles, and ambulance services	County Ambulance, Utility Vehicles and Hearse Services Guidelines and Procedures developed; Well-coordinated Transport and logistics management	20
Sustainable Medicine and non-pharmaceutical supplies	County wide	To ensure sustainable supply of sustainable medicine and other medical supplies	Procurement of medical supplies; Distribution to health facilities	Regular supply of drugs and essential supplies to all county health facilities.	100
Development of health infrastructure	County wide	To rehabilitate and equip the county health facilities; Improve the capacity to treat emergency cases and reduce workload at Kitale CH	Construction and rehabilitation works; Equipping of the health facilities.	No of health facilities renovated, rehabilitated and equipped.	30
Expansion of Kitale Main cemetery	County wide	To enhance orderly interment/disposal of bodies	Secure land	Acreage of land acquired	10
Health personnel programme	County wide	To provide adequate staff for all health facilities	Recruitment of officers of diverse cadres to meet the staffing norms; Training and capacity building	Number of staff recruited; Number of staff trained Number of scholarship offered	100
Health Management Automation system	Sub county Hospitals	To facilitate availability of up to date health	Procurement of health IT equipment & software;	No of sub county health facilities automated	20

Program/Project Name	Project Location	Objectives	Activities	Key Performance Indicators	Indicative Budget (KES in Millions)
		information for decision making	Training of health records personnel.		
School Health, Sanitation and Hygiene	County wide	To promote good health and hygiene in learning institutions	Provide complete health package in schools	Number of schools providing the complete health package	10
Establish a Health Care Fund	County wide	To ensure timely and smooth running of the health sector	Establish health care fund; Number of hospitals operating independent FIF accounts; Percentage of hospital collections banked intact (not expended without AIEs)	Percentage of FIF ploughed back to the collecting hospitals;	50
Healthcare Services / HMIS / HICT Automation	All county Public Health Facilities	To automate healthcare service provision across all county facilities	Electronic Medical Records across all public healthcare facilities	Number of health facilities with automated systems; Number of health data tools printed	20

4.3 Education and ICT Sector

4.3.1 Introduction

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

4.3.2 Sector Vision and Mission

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

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

4.3.3 Sub-Sectors and their Mandates

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

4.3.4 Sector Constraints, Potentials and Strategies

Education Sub Sector

Issue/ Problem	Causes	Opportunities/potential	Strategic objectives	Strategies/Interventions
Inadequate infrastructural facilities in schools; Shortage of teachers; Low performance in national examinations; Lack of public libraries; Poor enrolment in youth polytechnics; High school dropout rates; Drug abuse in schools; and Low level of transition from primary to secondary school.	High population growth rate; High levels of poverty;	Increasing number of ECDE centres in all public primary schools; Increasing number of polytechnics in all wards to adequately cater for the ever increasing number of youths seeking training opportunities; Availing learning & teaching materials for ECDE and training equipment for polytechnics so as to boost the technical skills for trainees	SO1 Reduce rate of school dropouts. SO2: Improve school infrastructural facilities SO3: Improve transition from primary to secondary school SO4: Improve staffing levels in ECDEC teacher student (pupil) ratio. SO5: Improve performance in national examinations	Enforce the Children's Act; Promote measures that target to eradicate early pregnancies in schools; Improve the management of school bursary scheme; Introduce/strengthen school feeding programme for early childhood and primary school level; Construct/rehabilitate more classrooms in existing schools; Construct new primary and ECD schools where children are walking more than 5 kilometres to school; Completion of school structures that are stalled; Establish ICT labs/facilities in readiness for the school computer programme; Employ more ECDE teachers; Establishment of a

				motivation scheme for teachers and students; Establishment of Quality assurance and standards structures; Provide more learning and teaching materials and aids and public libraries.
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4.3.5 Sector Priority Programmes and Projects

Programme/Project Name	Project Location	Objectives	Activities	Key Performance Indicators	Indicative Budget (KES Millions)
Establishment of a middle level Technical College	Kitale	To enhance development of technical skills and employment creation	Acquisition of land; Plans and designs; Construction and equipping of a middle level technical college	Acreage of land acquired; Plans and designs in place; Percentage completion	40
Establishment of Model County Secondary school	Kitale	To establish a centre of excellence	Designs and plans; Construction and equipping of a model secondary school	One Model secondary school constructed and equipped	30
Construction and equipping of twin ECDE classroom and offices	County wide	To promote ECDE education	Construction and equipping of classrooms; Installation of ECDE playing facilities	Number of classroom constructed and equipped; Number ECDE playing facilities installed	150
Promote establishment of a Public University in the County	Kitale	To enhance higher learning in the county	Establishment of Task force; Purchase of Land for University establishment; Signing of MOUs with partners	Task force established; Acreage of Land acquired; MOUs signed with partners	50
Procurement of teaching/learning materials	county wide	To enhance quality of ECDE education	Procure and distribute to the identified beneficiaries	No ECDE centres receiving teaching /Instructional materials	10
Procurement of	county	To enhance	Procure and	Number of VTCs	15

trade tools/equipment	wide	quality of Vocational training	distribute to the identified beneficiaries	receiving tools/equipment	
Capacity Building Workshops	Kitale	To promote skills development and competence	Re-skilling of the instructors; Enhanced skills on the use of new equipment; Better teaching and learning skills in ECD centres.	140 instructors trained; 756 ECDEs caregivers trained; Skilled trainees Better products from the polytechnics Increased Enrolment in ECDE centres	3
VTC Exhibitions	Kitale	To provide an avenue to showcase innovations	Displaying of the various products from the VTCs; Determination of the best products per institutions by the judges.	2 exhibitions organized annually; Improved products from VTCs; Increased enrolment of student at the VTCs	3
Capitation for VTCS and ECDEs	County wide	To enhance retention in the ECDEs and VTCs	Setting up of fund to support the day to day operation of the ECDE and VTCS	No of ECDEs and VTCs benefitting; Retention rates	15
VTC Start-up Kit	County wide	To equip VTC graduates with the necessary resources for "take-off"	Equipping the VTC graduates with start-up kits/trade tools	No of graduates supported with start-up kits	10
Education scholarship	County wide	To enrol and enhance retention of needy students in schools	Awarding of the scholarships to beneficiaries	No of needy beneficiaries supported; Retention rates	25
Establishment of education Emergency Fund	Ward level	To enhance response to education sector emergencies and disasters	Mitigating disaster cases in the public institutions.	No of disasters mitigated in public institutions	10
Enhancement of Elimu bursary fund	County wide	To enrol and enhance retention of needy students in schools	Issuance of bursary equitably to needy students	No of needy students assisted	100
Enforcement of Quality Assurance Standards	At the County Level	To promote education quality	Carrying out inspections	Number of institutions with improved standards	3

				in education performance	
Employment of additional ECDE Caregivers	Countywide	To enhance quality of education in ECDEs	Recruitment and deployment	Number of ECDE caregivers recruited and deployed	10
Construction of specialized toilets for the ECDE	Countywide	To provide conducive learning environment	Map the ECDE centres without specialized toilets; Construct specialized toilets in the identified ECDEs	Improved hygiene; Reduced infections	10
Provision of furniture for ECDE	Countywide	To provide conducive learning environment	Create a conducive learning environment	Number of furniture provided	15
Operationalization of Interlocking Brick machines	Countywide	To enhance infrastructure development in education sector	Set up funds to operationalize interlocking machines	Number of interlocking brick machines that are operational	10
Support to education conference and Education days	Countywide	To promote quality of education	Funding of education days; Provision of prizes and awards	No of conferences/education days supported	3
Upgrading and Rehabilitation of VTC workshops	10	To promote a conducive environment of VTC training	Construction/rehabilitation works; Upgrading of power from single phase to three phase	Number of VTCs upgraded/rehabilitated	15
Sector specific Policies and legislations	10	To enhance sector performance	Preparation of draft policies and legislations for adoption by CEC; Forwarding policies and regulations to CA for approval	Number of sector specific policies formulated	10

4.4 Gender, Youths, sports, Culture and Tourism

4.4.1 Introduction

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

4.4.2 Sector Vision and Mission

Vision

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

Mission

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

4.4.3 Sub-Sectors and their Mandates

Tourism

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

Gender and Social services

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

Culture

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

Sports

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

4.4.4 Sector Constraints, potentials and Strategies

Gender and Social services Sub Sector

Issues/ problems	Causes	Potentials	Strategic Objectives	Strategies/Interventions
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Issues/problems	Causes	Potentials	Strategic Objectives	Strategies/Interventions
Acute poverty	High level of unemployment; Diseases; Illiteracy; High population; Inadequate funding; Drug, substance and alcoholism	Availability of youth and women development fund ; There is good will from stake holders; Existing registered groups Availability of youth and women Act; Availability of Ward Development committees	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; the process of enacting the county children's bill underway; Strong partnership with existing charitable children's institutions	SO 1: 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 1: To improve and protect lives for vulnerable groups	Issuance of grants to special groups; Improvement of shelter for vulnerable; Purchase, vet and issue mobility aids to target groups; Dissemination of the Disability Act
Gender disparities	Cultural stereotype; Defined gender roles	Availability of skilled personnel; Existence of 30% rule on affirmative action; positive provisions of the COK 2010; Political goodwill; Conducive environment	SO 1: To adhere to the 30% affirmative action rule.	Dissemination of knowledge about the 30% affirmative action rule in the whole County

Sports Sub Sector

Issues/problems	Causes	Potentials	Strategic Objectives	Strategies/Interventions
Low productivity among sports managers and administrators	Inadequate coaching and officiating clinics; Inadequate funding	There is interest among sports stakeholders	SO 1: 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 1: 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 1: To identify, nurture and diversify sports talents in the county	Encourage private sponsorship; Encourage formation of clubs; Organizing County Tournaments

Culture Sub Sector

Issues/problems	Causes	Potentials	Strategic Objectives	Strategies/Interventions
Inadequate performing arts talent nurturing opportunities; Poorly equipped and inadequate performing arts training centres	Inability to recognize performing arts as a viable economic venture	Large number of budding performing artists in the county; Availability of performing arts lovers(audience)	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 cultural properties, art crafts, and poor dissemination of knowledge and heritage	Unskilled administrators of culture and heritage institutions; Lack of collection and preservation of cultural properties and heritage; Foreign influence; Lack/poor documentation	Availability of cultural artifacts; Availability of cultural conservationists; Availability of community knowledge reservoirs	SO 1: To preserve cultural artifacts, document and disseminate cultural knowledge and heritage through community cultural	Establish community cultural centres and art galleries; Organize cultural festivals; Establish cultural libraries; Mapping, of the preservation and protection of cultural and heritage sites; Establishment community councils of elders

Issues/problems	Causes	Potentials	Strategic Objectives	Strategies/Interventions
			institutions	
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 1: To equip people with information and knowledge on harmful and retrogressive cultural practices so as to save lives, property and guarantee dignity	Holding of public barazas; Apply relevant legislation; Use of safe alternative cultural methods; Use of safe modern methods to perform cultural practices
Unregulated emergence of 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 1: 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 cabinet and county assembly for deliberation and adoption; Printing, launching and dissemination of policy

4.4.5 Priority Programs and Projects

Gender sub sector

Programme/ Project Name	Project Location	Objectives	Activities	Key Performance Indicators	Indicative Budget (KES Millions)
Youth and Women Development Fund	County wide	To improve economic welfare of youth and women through provision of loans To capacity build	Training Vetting; Issuance of loan; M&E; Recovery; Documentation	No of beneficiary youth; women groups Amount of loans disbursed	75

Programme/ Project Name	Project Location	Objectives	Activities	Key Performance Indicators	Indicative Budget (KES Millions)
		youth and women on entrepreneurship	and report writing		
Support Persons With Disabilities (PWDs)	County wide	To Empower PWDs and care givers with knowledge on the disability Act To support enhancement livelihoods for the PWDs	Dissemination of the Disability Act Trainings Livelihood support	No. of trainings conducted; No of Public participations forums held; No. of PWDs and care givers trained; No of PWDs supported to improve their livelihoods.	10
Construct, equip and commission youth empowerment centre	Kitale Town	To empower youths	Construction and equipping of the hub	Constructed and equip hub	20
Commission Bahati Children Rescue Centre	Kitale	To accommodate the street children in Kitale town	Equipping the rescue centre; Identification of the target groups	No of children accommodated	10
Provision of welfare services for the socially distressed persons	County wide	To provide immediate temporal assistance to destitutes /care givers	Identification Vetting Purchase & Issuance of food stuffs/money	No of beneficiaries supported; Vetting reports.	10
Conduct of welfare programmes for vulnerable groups	Countywide	To improve the living conditions of vulnerable groups	Needs assessment; Provision of shelter; Provision of bedding materials; Provision of mobility, hearing and Visual Aids; Financial support;	No. of Vulnerable groups assisted; No of persons assisted; Provision of stores and supplies.	20
Completion of	Kwanza	To rehabilitate	Procurement of	Centre	40

Programme/ Project Name	Project Location	Objectives	Activities	Key Performance Indicators	Indicative Budget (KES Millions)
rehabilitation center to cater for drug dependent persons		street children	land and construction of the rescue centre Equipping Psycho support services	constructed.	
Sector Specific Policies and legislations	County wide	To develop policies for all the sub sectors to enhance service delivery	Hold public participation meetings; Hire of consultancy services; Compilation and printing;	Number of policies and legislations prepared	10

Sports Sub Sector

Programme/ Project Name	Project Location	Objectives	Activities	Key Performance Indicators	Indicative Budget (KES Millions)
Rehabilitation and expansion of Kenyatta stadium	Kitale Town	To provide conducive environment for sporting activities	Land acquisition and construction	Number of sports activities hosted; Number of facilities rehabilitated	60
Establishment of youth sports training centers	Countywide	To nurture sports talents in the County	Equipping the centers.	Number of centers established and equipped	25
Construct a high altitude talent academy	County wide	Nurture sports talents	Construction and equipping of the talent centre	Operational high altitude talent academy	15
Capacity Building and	Countywide	To improve skills in sports	Training workshops	No. of sports administrators	5

empowerment for sports administrators		administration and management		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	10
Purchase of sports equipment	Countywide	Provision of basic sports equipment to sports teams so as to improve sports performance	Purchase of basic equipment	The number of teams supported	20
Formulation, domestication and adoption of the sports development policy	County wide	To guide all matters of sports development	Development of policy	Policy document prepared	6
Governors sports tournament	County wide	To promote talent development and enhance cohesion and interaction among citizens	Holding of various tournaments	No of tournaments held	10

Culture sub sector

Programme/Project Name	Project Location	Objectives	Activities	Key Performance Indicators	Indicative Budget (KES Millions)
Promotion of cultural activities and supporting councils of elders	County wide	To enhance community cohesion;	Stake holders meetings and election of officials	County culture council formed; Number cultural activities carried out	10
Construction of performing art centre	County wide	To tap and nurture performing arts talents among county residents	Construction and equipping of performing art centre	performing arts centre Constructed	40
Financial support to cultural groups	Countywide	To empower cultural groups in preservation of culture and heritage	Needs assessment; Disbursement of funds.	No. of groups assisted.	10
Protection and preservation of	County wide	Prevent destruction	Mapping of the sites;	No of sites mapped and protected.	5

Programme/Project Name	Project Location	Objectives	Activities	Key Performance Indicators	Indicative Budget (KES Millions)
identified cultural sites, shrines and monuments		through encroachment Culture and heritage preservation tourism attraction	Establishment of management committees.		
Formulation, domestication and adoption of the county cultural policy	County wide	To guide all matters of cultural preservation and development	Hold public participation meetings; Hire of consultancy services; Compilation and printing.	Policy document developed	3

Tourism subsector

Programme/Project Name	Project Location	Objectives	Activities	Key Performance Indicators	Indicative Budget (KES Millions)
Tourism product promotion and marketing	County wide/county head quarters	To promote tourism products and market Trans Nzoia as a tourist destination of choice	Holding Miss Tourism competition; Establish tourism information office.	Number of tourist visiting; Amount of raised revenue from tourism activities; Number of Miss tourism competition held; Tourism information center established	10
Mapping, preservation and protection of tourism attraction sites	County wide	Preserve and protect tourism product	Mapping of the sites; Establishment of management committees.	No of sites mapped and protected.	10
County Tourism Fund	County wide	To fund the promotion and marketing of county tourism products	Establish seed fund for tourism promotion	Tourism fund established	20

4.5 Lands, Housing and Urban Development Sector

4.5.1 Introduction

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

4.5.2 Sector Mission and Vision

Vision

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

Mission

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

4.5.3 Sub-Sectors and their Mandates

Physical Planning

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

Housing

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

Survey

The Department is charged with the implementation of national survey and mapping policies, establishment of a 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, and setting out of buildings, checking the verticality of storied buildings, setting out of access roads, supervision of construction alignment (of dams, roads, buildings, drainage and other engineering works), provision of utility mapping (thematic maps), undertaking hydrographic surveys, survey of dams, rivers and monitoring of siltation levels.

Land Adjudication and Settlement

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

4.5.4 Sub-sector Priorities, Constraints and Strategies

Lands, Housing and Urban Development

Issues/problems	Causes	Potentials	Strategic Objectives	Strategies/ interventions
Lack of public awareness on land matters; Poor Transport and communication network; High no. of Land Litigation issues; Limited Funding; Lack of comprehensive legislations to guide the housing sector; Slow adoption and application of appropriate Building Technology(ABT); Weak	Lack of information; Inadequate maintenance/irregular maintenance of road network; Land clashes, disputes and hostility amongst neighbours; Inadequate /delayed cash flow from the National and County Govts to facilitate sectoral operations; Weaknesses in existing legislation/unavailability of county specific legislation; Slow process of enacting new legislation; Inappropriate and outdated regulatory	Increased demand for land services Public awareness on land rights and issues Enhanced spatial information sharing and collaboration; Availability of modern technology-GIS E-Government initiative and emerging technology; Political and public goodwill; Cordial relations with partners; Strategic	SO:1 To have an informed populace on land sectoral issues; SO: 2 To remove titling impediments and hostility to speed up titling processes; SO 3: To put in place a framework to guide housing development; SO: 4 To upscale the number of residents using appropriate building technology; SO: 5 To enhance	Educate the public at barazas; Put in place local mechanism for solving land disputes and claims; Increase funding and timely disbursement of funds; Come up with county specific legislation to guide housing development; Increase awareness on appropriate building technology (ABT); Strengthen monitoring and evaluation and collaborate with other actors on M&E;

Issues/problems	Causes	Potentials	Strategic Objectives	Strategies/ interventions
<p>mainstreaming of monitoring and evaluation in projects implementation; Rapid rate of urbanization leading to proliferation of informal settlements; High cost of housing inputs; Environmental degradation as a result of infrastructural development; Lack of maintenance culture in the built -environment; Increasing 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>framework; Inadequate awareness on appropriate building technology (ABT); Lack of M&E culture and coordination with other actors; Uncontrolled urbanization due to weak policies; Weaker regulation in the housing sub sector; Weak enforcement of policies/environmental laws; Stalled title deed processes; Squatter problem; Inadequate staffing and low capacity of staff; Inadequate equipment; Weak coordination between Nairobi and County Land Office</p>	<p>geographic location of the County and Conducive investment environment; Commitment to the attainment of the Kenya Vision 2030 and SDGs by County and National Governments; Land reforms; Adequate technical staff for the Survey sub sector</p>	<p>M&E in order to fast track progress in the development of the housing subsector; SO: 6 To enhance well planned /developed urban settlements; SO: 7 To increase access to affordable housing inputs; SO: 8 To have a well conserved urban environment; SO: 9 To have a well maintained built environment; SO: 10 To increase land ownership among the county residents; SO: 11 Strengthen capacity of County lands office to address land issues; SO: 12 To have a Smooth and seamless transition from national land management to county land management</p>	<p>formulate regulation policies/use of alternative inputs where available; Strengthen policy enforcement including compliance and adherence to environmental laws; Establish a mechanism of waiving land dues from land buying co-operatives societies; Unlock the stalled title deed processes for cooperatives; Develop capacity of staff and hire additional staffing; Development of guidelines on how the transition should be effected.</p>

4.5.5 Key Priority Projects by Sub Sector

Physical planning

Programme/ Project Name	Project Location	Objectives	Activities	Key Performance Indicators	Indicative Budget (KES Millions)
Acquisition of prisons and railways land	Kitale town	To acquire land for expansion of Kitale town and infrastructural development	Negotiation with the National Government for acquisition of the land; Undertake survey and transfer processes for the land	159 and 10 acres of land acquired from prisons and railways;	50
Preparation of County Spatial Plan	County wide	To provide land use policy framework to guide economic and socio development	stakeholders meetings; Placing advertisements; Supervision of the development of the plan; Submissions of the plan for approval.	The county spatial and investment plan prepared and approved	75
Acquisition of land for Kitale airstrip expansion	Kitale	To avail land for expansion of airstrip	EOIs; Valuations; Negotiations; Tender awards; Transfers	Acreage of land acquired	50
Digitization of land records	County wide	To ease storage, retrieval and management of land records	Purchase of ICT infrastructure	Number of land operations digitized	3
Establishment of a land bank/ Purchase of land	County wide in 25 wards	To avail public land to facilitate project developments e.g. of ECDE Centers and markets	Request for EOIs; Undertaking valuations; Engaging in negotiations; Award of Tender; Signing of Agreements; Effecting Transfers.	25 parcels of land purchased (1 per award)	50
Purchase of Land to expand county referral hospital	County referral hospital	To provide land for infrastructural	EOIs; Valuations; Negotiations;	20 acres of Land procured	30

Programme/ Project Name	Project Location	Objectives	Activities	Key Performance Indicators	Indicative Budget (KES Millions)
		development	Tender awards; Transfers		
Undertaking spatial planning of Kiminini/ Integrated urban development plan	Kiminini	To provide basis for guiding growth and control of developments	Holding stakeholders meetings; Placing of advertisements; Supervision of the development of the plan; Submissions of the plan for approval.	Kiminini town spatial plan completed and approved	12
Development of local physical development plans	Weonia Tulwet Cyprus Twiga Cheberem Kabotwa Milimani Amani	To provide basis for guiding growth and development control	Preparation and invitation of EOIs; Invitation of RFPs; Evaluation of RFPs; Negotiation over the contract; Award of contract; Supervision of the development of the plans.	8 Plans completed and submitted for approval	10
Implementation of the Symbiocity program funded by the Swedish Government	Kiminini	To support development of urban areas	Purchase of solid waste management equipment; Facilitate tree growing and creation of a green town	Number of programs commissioned	5
Preparation of physical plan for Suam border town	Suam	To establish a border town to enhance international trade	Preparation of ToRs; stakeholders meetings; issue degazement notice; Supervision of the development of the plan	Border town established	10
Development control and enforcement	County wide	To ensure proper implementation of approved plans and developments activities	Inspection of developments; Approval of plans	No. of policies and plans implemented, illegal structures removed	2
Kenya Urban Support program	County urban Areas	To support development of	Formation/establishment of urban boards	No. of urban Boards	15

Programme/ Project Name	Project Location	Objectives	Activities	Key Performance Indicators	Indicative Budget (KES Millions)
funded by the World Bank		urban areas		established	
Purchase of equipment /Purchase of public utility vehicles	County Headquarters	To ease mobility for field inspections	Invitation for tender; Award of tenders.	2 vehicles purchased	12
Sector specific policies and legislation	County wide	To enhance smooth operation of the department activities	Preparation draft policies; Stakeholder consultation; CEC adoption; Approval by CA	Number of sector policies developed	10

Urban Development

Programme/ Project Name	Project Location	Objectives	Activities	Key Performance Indicators	Indicative Budget (KES Millions)
Urban Beautification/ Securing and Beautification of Green Parks /Roundabouts	Kitale town	To have conducive urban areas	Beautification and securing green parks	No of urban areas beautified; Number of green parks secured	3
Urban Governance/ Public participation in urban governance	Major urban areas	To ensure sustainability of programs and projects	Identification of stakeholders; Holding of forums; Preparation of forums reports.	No. of stakeholder forums held; Reports of stakeholder forums held.	2

Housing

Programme/Project Name	Project Location	Objectives	Activities	Key Performance Indicators	Indicative Budget (KES Millions)
Renovation and Maintenance of County Government Houses	County wide	To improve housing conditions	Preparation of BQS; Invitation of tender bids; Award of tenders; Supervision of works.	No. of houses rehabilitated	10
Slum upgrading programme	Major urban centers in the county	To improve the standard of living of slum dwellers	Drainage system construction; Installation of high mast floodlights;	No of drainage channel opened; Number low cost units houses constructed No of high mast floodlights	40
Leasing of office and residential accommodation space	County Hqs and sub counties	To avail adequate office and residential space	Lease agreements	Number of units leased	3

Surveying Department

Programme/Project Name	Project Location	Objectives	Activities	Key Performance Indicators	Indicative Budget (KES Millions)
Facilitation of National titling programme	County wide	To enhance secure land tenure	Surveying of land parcel	Number of farms surveyed; Number of titles issued	30
Map revision	County wide	To revise and update survey maps	Map revision and updating.	Number of maps revised; Number of updated maps	6
Digitization of survey records	County Headquarters	To ease retrieval and management of land records	Digitization works.	Number of land records digitized	11
Operationalisation of GIS Lab/Capacity building of lab technicians	Kitale	To increase Efficiency in record keeping and	Training undertaken	Operational GIS lab	3

Programme/Project Name	Project Location	Objectives	Activities	Key Performance Indicators	Indicative Budget (KES Millions)
		updating records			
Repossession of all illegally acquired public land.	County wide	To retrieve and avail land for public use	Liaise with NLC to repossess illegally acquired land	No of public utility land/plots/landed property repossessed	15
Re-establishment of boundaries and beacons for public utilities	County wide	To secure public facilities	Survey and re-establishment of beacons	Number of parcels secured	3
Purchase of utility vehicle	County Headquarter	To ease mobility for field operations	Invitation for tender; Award of tenders.	No. of vehicles purchased	6

4.6 Public Works, Transport and Infrastructure

4.6.1 Introduction

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

4.6.2 Sector Mission and Vision

Vision

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

Mission

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

4.6.3 Sub-Sectors and their Mandates

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

4.6.4 Analysis of Issues Causes Development Objectives and Strategies

Road Transport and Infrastructure

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

Energy Sub Sector

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

Transport Sub- Sector

Issues /problems	Causes	Potentials	Strategic /objectives	Strategies / Interventions
Congestion of vehicle and motorbikes within the Kitale CBD roads	Outdated urban areas plans; Poor urban transport system. Lack of bus termini Lack of approved transport law; Lack of space for market expansion	Designed bus park space set aside; Draft Transport Bill	To decongest the town	Designing and constructing of modern bus parks; Designing and constructing modern markets; Planning and designing of walkways and cycling lanes for two wheelers.
Under developed Kitale Air strip	Limited land for expansion of the airstrip. Encroachment on the airstrip reserve land; Lack of political goodwill.	Availability of agricultural produce for export; Strategic location; Devolution gains	To promote air transport; To expand access to markets by agricultural produce.	To reclaim encroached on land, mobilize resources Mobilization of resource allocation and encouragement of investment in the airstrip.
Dormant railway	Poor management;	Transportation of	To revive railway	Rehabilitate the

service	competition from road transport; Irregular change of use and construction of unplanned structures	oil from the Turkana oil fields Availability of high volumes of in bound and out bound cargo The construction of the SGR	transport and reduce congestion on roads	railway; Control allocation and development along railway reserve ; Set a policy on cargo transportation by railway
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4.6.5 Key Priority Projects by Sub Sector

Energy Sub-Sector

Program/Project name	Location	objectives	Activities	Key performance indicators	Indicative Budget (KES Millions)
Electrification Programmes/ Installation of street lights.	Kitale Town and other major centres	To Enhance security and extended hours of business	Installation of street lights.	No. of street lights installed Number of streets lit up.	20
Electrification Programmes/Installation of high mast floodlights	Countywide	To Enhance security and extended hours of business	Installation of high mast floodlights	50 high masts floodlights installed	50
Maintenance of installed high mast and street lighting infrastructure.	County wide	To ensure functional high masts and streetlights.	Routine maintenance of high masts and street lights	No of high masts and street lights maintained	45

Transport Sub Sector

Program/Project name	Location	objectives	activities	Key performance indicators	Indicative Budget (Ksh. millions)
Completion of Kitale ultra-Modern bus terminus and Business Centre	Kitale town	To decongest Kitale town; To ease traffic control within Kitale Town; To increase revenue base for the county	Completion of construction works	One ultra-modern bus terminus completed	150
Rehabilitation of	Kitale town	To enhance	Gravelling;	Kilometers of	50

Program/Project name	Location	objectives	activities	Key performance indicators	Indicative Budget (Ksh. millions)
Estate roads	Estates; Kiminini; Saboti; Kwanza; Endebess; Kachibora; Sibanga	accessibility	Paving; Opening of drainage channels; Paving and sealing of identified backstreet roads.	road graded,graveled,paved and sealed	
Opening of roads in the land acquired from prisons	Kitale Town	To establish infrastructure development	Stall and road construction	Acreage of land Acquired; Sparse infrastructural development such as roads and energy	50
Establishment of lorry parking yard at Railways land	Kitale Town	To establish supplementary parking facilities; To increase revenue base	Construction of lorry park	10 acres acquired from Prison and constructed park	20
Routine Road maintenance	County wide	To Improve accessibility; To reduce Travel time	Grading and gravelling of roads	Kilometers of roads improved and maintained.	200
Critical roads for contracting in rocky areas	Rocky areas	To improve rural roads accessibility	Rock blasting; Grading and gravelling	Kilometers of roads made in rocky areas;	10
Construction of drainage structures	County wide	To Improve drainage and road connectivity	Laying of culverts and bridges	Number of culverts and bridges constructed	35
Expansion of Fire station	Kitale	To improve work environment (a duty house)	Construction works	Staff quarters & duty offices completed	5
Equipping of the County Garage	Kitale	To Improve routine maintenance county vehicles	Purchase and installation of key accessories i.e mechanical tool kit, compressor, generator etc	Number of accessories purchased;	3
Management of	County wide	To Improve on	Project visits and	Number of	10

Program/Project name	Location	objectives	activities	Key performance indicators	Indicative Budget (Ksh. millions)
public works		infrastructure development, branding, labelling and, supervision.	inspection	projects successfully completed; Number of reports	

4.7 County Treasury

4.7.1 Introduction

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

4.7.2 Sector Vision and Mission

Vision

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

Mission

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

4.7.3 Sub-Sectors and their Mandates

Budget

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

Accounting

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

Audit Department

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

Revenue

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

Procurement department

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

4.7.4 Analysis of Issues Causes Development Objectives and Strategies

Issues/ Challenges	Causes	Potentials/ Opportunities	Development Objectives	Strategies/ Interventions
Low Revenue yields	lack of proper digital system in revenue collection i.e automation system; Collection period of revenue is short i.e from 8.00 A.M to 3.00 P.M; Inadequate trained staff in revenue collection; inadequate supervision skills and non-consultant engagement; Political interference	presence of revenue office and revenue staff; automation of revenue	Enhanced revenue collection and management; Generation of reliable revenue reports.	hiring and training of more revenue staff; Automation of revenue collection;
Inadequate uptake of e-procurement	Inadequate infrastructure and capacity	Upcoming fibre optic; Availability of	To develop and install e-procurement	Partner with willing sponsors; Hiring and training of IT

Issues/ Challenges	Causes	Potentials/ Opportunities	Development Objectives	Strategies/ Interventions
by both staff and suppliers (30% preference)		registered list of preference groups	system	staff; hiring of consultant for mentorship; and capacity building of special groups.
Poor record management , inefficiencies and ineffectiveness	Inadequate automation and capacity building in automation	Willingness of staff to uptake automation	To enhance efficiency and effectiveness of the county treasury	Develop and install credible and reliable information management systems.

4.7.5 Priority Programs and projects

Project name	Location	objectives	activities	Key performance indicators	Indicative Budget (KES Millions)
Automation of county Revenue collection and other systems	All sub county offices	To Enhance Revenue collection and promote financial management through automated revenue	Installation of revenue transaction e-processing system.	Operational automated system; Improved Revenue collection; Faster processing of revenue transactions e.g. prompt billing of revenue collected.	20
Coordination of external resource management	County headquarters	To enhance the County resource envelope	Development of concept notes to seek donor support;	Number of external donors mobilized; Amount of donations and grants received	4
Coordination of public private partnership	County headquarters	To bridge the resource gaps	Establishment of PPP unit/committee; Domestication of PPP Act; Identification of PPP investors and proposals development	Number of programs funded through PPP; Amount of revenue raised through PPP arrangements	4
Enhance AGPO	All wards	To enhance income level for youth and improve livelihoods of Youth, women	Training and sensitization of youth and women enterprises; Assist in	No. of groups trained; No. of Groups awarded contracts under 30% rule.	3

Project name	Location	objectives	activities	Key performance indicators	Indicative Budget (KES Millions)
		and PWD	registration of enterprises; Offer tender opportunities to women and youth groups		
Purchase of utility vehicles	County HQs	For effective revenue collection by office staff	Purchase of vehicles.	5 vehicles procured	21
Accounting services	County headquarters	To enhance service delivery, transparency and accountability	Financial and non financial reporting; Accounting records and documentation	Number of reports developed	3
Coordination of the budget process (ADP ,CBROP, CFSP, PBE)	Entire County	To strengthen linkages between planning and expenditure and ensure compliance with budget cycle timelines and milestones	Issuance of Budget circulars; Preparation of budget documents e.g. CBROP,CFSP and PBE	Number of budget documents developed in time	6
MTEF sector Reports	County wide	To improve linkages between planning and expenditure	Sector MTEF drafting sessions; Sector reporting and hearing	Number of Sector MTEF reports developed;	3

4.8 Economic Planning Commerce and Industry Sector

4.8.1 Introduction

The sector is comprised of Trade, MSE and weights and measures subsectors in the County.

4.8.2 Sector Vision and Mission

Vision

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

Mission

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

4.8.3 Sub Sectors and Their Mandates

Economic planning

The mandate of the Subsector is to provide coordination and guidance in economic policy planning, formulation, and review, guiding preparation of County Strategic Plans, Departmental Annual Work plans, MTEF budgets and Sectoral plans, undertake Economic Research, Studies and Surveys, coordination, negotiation, promotion and review of sound regional and international economic policies and cooperation, spearheading the preparation of County Integrated Development Plans and fast track its implementation, coordinating monitoring and evaluation functions of County government and build adequate capacity for Monitoring and Evaluation for the county government, liaising with Kenya National Bureau of Statistics in Collecting, compiling, analyzing, abstracting and disseminating Official statistical information on the matters specified in the First Schedule of the Statistics Act, planning, authorizing, coordinating and supervising all official statistical programmes undertaken within the County Statistical System (CSS), establishing standards and promoting use of best practices and methods in the production and dissemination of statistical information across the CSS, maintaining a comprehensive and reliable County socio-economic database.

Commerce

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

Industrialization

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

Micro and small enterprise development)

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

4.8.4 Sector constraints, Development Objectives and Strategies.

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.	Enhance priority planning of most effective and efficient projects.	Establish a strong county M&E system; Training and Capacity building on M&E; Establish and equip a county research and statistical unit; and Liaise with Kenya National Bureau of statistics for technical support; Seek for adequate funding for research on social economic activities.

Industrial Development

Issues/ problems	Causes	Potentials/ opportunities	Development objectives	Strategies/ interventions
Lack of industrial culture	Lack of awareness; Overreliance of the population on crop husbandry and merchandise	Legal framework; Availability of Skilled and competent staffing; Available many agricultural products; Opportunity for development of special economic Zones/industrial parks;	To transform the county through agro industrialization	Initiate and organize aggressive campaigns through seminars, learning exchange programs, and advocacy to impact a culture of investment and industry

		Availability of a pool of interested stakeholders to partner with.		
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Commerce

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

Micro, Small and Medium Enterprises (MSMEs) Sector

Issues/ problems	Causes	Potentials/ opportunities	Development objectives	Strategies/ interventions
Weak institutional capacity to support programme development; 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	Lack of trainings/awareness on entrepreneurial skills Lack of collateral/guarantee to credit High cost of credit/interest rates	Legal framework; Availability of Skilled and competent staffing; Available agro produce for agro based industrial development; Opportunity for development of special economic Zones/industrial parks; Availability of a pool of	To promote growth and development of MSMEs	Improve availability of marketing information; Establish entrepreneurship 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

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		stakeholders within and without a e.g. KIE, EPZ, ECPC to partner with		Funds; Support MSME to industrialise; and Establishment of free economic zones/EPZ.
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4.8.5 Priority Programs and projects

Economic Planning

Program/ Project name	Project Location	Objectives	Activities	Key performance indicators	Indicative Budget (KES Millions)
Production of County Annual Development Plan 2019/2020	County wide	Align medium plans to annual budget	Coordinate the preparation of Annual Development Plan 2019/2020	ADP 2019/2020 prepared, published and disseminated;	6
Coordination and Development of County sector plans	County wide	Align medium term plans to long term plans and vision 2030	Coordinate preparation of county sector plans; Coordinate preparation of	10 sector plans prepared, published and disseminated	10
County Strategic plans	All departments	Entrench performance management in service delivery	Procurement of consultancy services Preparation and dissemination of guidelines; Participation in consultative meetings	Strategic Plan guideline issued; Departmental strategic plans developed	15
Production of county departmental Annual work Plans	Economic Planning Department	To provide a clear guideline to implement departmental activities	Coordinate preparation of annual work plan	County annual work plans prepared, printed and implemented	1
County monitoring and evaluation	All County Departments	To provide a tracking system	Installation of a County	Number of M&E structures	10

System		for implementation of county Plans	Monitoring and Evaluation system	established; County M&E Indicator handbook developed; Number of M&E ICT infrastructure and software installed	
Monitoring and Evaluation capacity building	All County departments	To enhance capacity, skills and competencies in monitoring and evaluation	Training of officers; Procurement of M&E field visit vehicles;	Number of officers trained; No of vehicles acquired	15
Project monitoring and Evaluation	County wide	Improved project performance and completion rate	Formation of M&E teams; Prepare M&E TORs; Undertake field visits; Prepare report	4 M&E reports prepared per year.	5
Socio-economic policy research and surveys	County wide	To provide necessary information to support county planning and policy formulation.	Define research area; Source for consultancy; Undertake research; Preliminary report and final drafts produced	Research report launched and disseminated	10
Sector specific Policy development	County wide	To provide linkage in policy formulation, planning, budgeting and implementation	Procurement of consultancy services; Preparation and dissemination of guidelines; Participation in consultative meetings	Policy document developed	9
Establishment of CBEF and SWG	County Headquarters	To enhance coordination of treasury and planning unit	Formation of SWG and CBEF	SWG and CBEF constituted	2
Operationalization of County information and Documentation centre	Economic planning unit	To provide information and research materials in the county	Cataloging of library items; Purchase of computers for the library; Provision of	One documentation centre operationalized	5

			internet		
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Commerce and Industry Sub Sector

Program/ Project name	Project Location	Objectives	Activities	Key performance indicators	Indicative Budget (KES Millions)
Completion of construction of Ongoing Markets	County Wide	To provide a conducive business environment for traders	Installation of stalls in small markets; Completion of super structures and roofing	No of markets completed and operational	30
Construction of Kitale Business Centre	Kitale town	To provide conducive business environment for traders within Kitale	Construction of the Business centre	One business centre completed	30
Construction and equipping of modern wholesale and retail market	Kitale Town	To provide a conducive market for traders within Kitale	Acquisition of land; Feasibility/ Designs and plans; Construction works	Size of land acquired; Designs and plans in place; Percentage completion	50
Construction of industrial park	Kitale	To spur industrial growth and development	Acquisition of land; Tendering; Commencement of works	Number of manufacturing enterprises established.	30
Construction of model kiosks at Kitale town	Kitale Town	Provision of Conducive Business environment for traders	Design and BQs; Liaise with Lands for acquisition of land; Award of tender; Construction works;	Modern market kiosks in place	40
Construction and equipping of maize milling and animal feed plant	Within the county	To increase value addition on maize	Acquisition of land for the plant; Identification of PPP; commencement of works	Acreage of land acquired; Percentage completion	20
Rehabilitation of 3 Economic Stimulus markets at Kapsara , Saboti and Emoru	Kapsara , Saboti and Emoru centres	Provision of Conducive Business	Construction works.	3 markets renovated.	20

Program/ Project name	Project Location	Objectives	Activities	Key performance indicators	Indicative Budget (KES Millions)
		environment for traders			
Construction of cold rooms (Fittings) for 6 fresh produce market	Sibanga, Gitwamba, Kachibora, Endebess Kwanza and Sikhendu	Improve storage and reduce wastage in new markets	Construction works	Cold rooms for the 6 fresh produce markets ready and in use	60
County Joint Loans Board CJLB)	County wide	Enhanced access to credit traders and other business people	Vetting of and approval of loan application;	No. of applicants receiving loans; amount of loans disbursed, amount of loans repaid	10
Exchange visits and attendance of National and International Exhibitions and Trade fairs	National/ international	To Learn best practices promote technology transfer and uptake.	Organizing exchange Visits, fair exhibitions and trade fairs	No. of exhibitors facilitated; No. of exchange visits organized; New ideas implemented	10
Business Business Conference and Capacity building	National/ international	To interact with business community and sell opportunities to potential investors	Holding of Governor's Golf tournament	No of MOU signed	10

Micro and Small Enterprises (MSE)

Program/ Project name	Project Location	Objectives	Activities	Key performance indicators	Indicative Budget (KES Millions)
Nawiri Fund	County wide	Enhance access to credit by MSE SACCOs at affordable interest rates	Vetting of and approval of loan application;	No. of SACCOS accessing loans; Loan repayment rate; Amount of loans disbursed	25
Development of Jua Kali work sites	Kitale town	Improved work environment for Jua Kali artisans	To Construct Jua kali Sheds; Initiate partnerships with local and international stakeholders; Establish	2 new work sites developed	50

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

4.9 Water, Environment and Natural Resources Sector

4.9.1 Introduction

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

4.9.2 Sector Mission and Vision

Vision

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

Mission

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

4.9.3 Sub Sectors and Their Mandates

Water

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

Environment

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

4.9.4 Sector Issues, Causes, potentials, Objectives and Strategies

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

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

4.9.5 Priority Programs and projects by Sub Sector

Water

Project Name	Location	Objectives	Activities	Key Performance Indicator	Indicative Budget (KES Millions)
Kiptogot –Kolongolo water project	Kwanza sub county	To increase access to clean, safe and portable	Pipeline extensions; Construction of Water Kiosks and Storage tanks	Number of kilometers of Pipelines extended; Number of Water	Donor Funded (ADB)

Project Name	Location	Objectives	Activities	Key Performance Indicator	Indicative Budget (KES Millions)
		water; Safe disposal of waste water		Kiosks Constructed; Number of Storage tanks constructed; Number of people accessing safe Clean water.	
Gravity Schemes; Mosongo-Tenden-Barsombe; Sendera; Kamoi-Surwerwa; Kaptega-chepchoina	County wide	To increase access to portable water	Survey and designs; Construction of intakes; Pipeline extensions; construction of storage tanks and water kiosks	Surveys and design undertaken; No of intakes constructed; Kilometers of pipeline laid; No of storage tanks and water kiosks constructed; Catchment population served	100
Pipeline Extensions; e.g. Kinyoro-Bondeni; Nabeki-chepchoina; Kimondo; Kachibora-Murram; kolongei-Kundos; Matisi-Liyavo; Muroki-Lukhome; Matunda, Kiminini-Mitoto Treatment works for Kiboroa and Mt. Elgon-Khalwenge project;	County wide	To increase access to portable water	Undertake pipeline extension on existing schemes;	Kilometers of pipeline extended	50
Rehabilitation of Kitale Water Supply	Kitale and its environs	To enhance water supply within Kitale township and its environs	Rehabilitation of existing pipeline network; Rehabilitation of storage tanks; Replacement of pumping sets	Kilometer of pipeline rehabilitated; Number	20
Sosio-Teldet water project	Endebess	Increase Access to water Improve	Construction of intake works	Percentage completion of intake works	50

Project Name	Location	Objectives	Activities	Key Performance Indicator	Indicative Budget (KES Millions)
		Socio-economic Activities			
Spring Protection	County Wide	Increase access to Safe Clean water; Improve Socio-economic activities	Spring Protection and catchment protection	Number of Spring Protected and catchments protected; Number of people accessing Safe Clean water.	10
Dam Rehabilitation; Lumuli;Masaba;Maridadi ;Motosiet;Moroki	County wide	Increase storage capacities and control of floods	Rehabilitate Water dams; Protection works e.g. fencing	Number of dams rehabilitated.	30
Borehole Drilling	County wide	Increase access to clean safe water; Improve socio-economic status of the community	Geophysical Survey; Drilling; Equipping boreholes with storage tanks	Number of boreholes drilled; Number of equipments purchased; Number of storage tank purchased and installed	75
Hand dug wells	County wide	200 hand dug wells	Lining and Equipping of hand dug wells	Number of hand dug wells lined and equipped	40
Ground Water Potential Mapping	County wide	To establish ground water potential for sinking of boreholes	Survey and mapping	No of areas surveyed and mapped	20
Formulation of sector plan and Sector specific policies	County wide	To enhance sector operations	Retreats to produce sector policies	No of sector specific policies and plan developed	10
Purchase of Utility Vehicles	County headquarter	To enhance mobility and service delivery	Specifications		10

Environment

Project	Location	Objectives	Activities	Indicators	Indicative Budget (KES Millions)
Improvement of forest Cover by farm forestry	County wide	Improve County forest cover; Improve climate mitigation	Identification of beneficiary schools 3 schools in each ward; Procurement of tree seedlings; Planting of the seedlings;	75 schools supplied tree seedlings	10
Establishment of new solid waste management site	Bidii	To Enhance Solid Waste Management For Improved County cleanliness	Procurement of Bulky containers; Litter Bins; Installation of Bulky/Litter; procurement of Garbage collection vehicles	Size of land acquired for solid waste management	50
Construction of exhaustible toilets	Market centers county wide	Enhance hygiene in market centres	Tendering Construction	No of exhaustible toilets constructed	30
Procurement of a side loader and bulk Refuse containers	Kitale town	To enhance collection of solid waste in Kitale town	Purchase of one skip loader and side loader; refuse containers	1 skip loader, side loader and refuse container procured	10
River Bank protection	Degraded sites in the County.	To rehabilitate degraded sites for improve ecosystem	Community Sensitization; Mapping of degraded river banks; procurement of Seeds; river bank pegging and planting	Number of river banks mapped; Number of seedlings procured. Kilometers of river bank protected	10
Tree Nursery Establishment	County wide	Improve County forest cover	Establishment of County Tree Nursery	County Tree Nursery established	5
Promotion and Development of green energy	County wide	Reduce deforestation Improve air quality Improve Community Livelihoods	Community Sensitization; Develop 2 demo biogas plants at public institutions;	Proportion of community sensitized and adopting green energy; no of biogas demos established	5

Project	Location	Objectives	Activities	Indicators	Indicative Budget (KES Millions)
Establishment of Sanitary Fill	County Wide	To improve sanitation	Sanitary filling;	No of sanitary fills established	30

4.9.6 Governance and Public Administration Sector

4.9.7 Introduction

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

4.9.8 Sector Vision and Mission

Vision

A county whose residents enjoy a high quality of life.

Mission

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

4.9.9 Sub Sectors and their Mandates

Office of the Governor

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

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

County Executive Committee

The county executive committee consists of the County Governor, the Deputy County Governor; and members appointed by the County Governor, with the approval of the assembly, from among persons who are not members of the assembly. Members of a County Executive Committee are accountable to the County Governor for the performance of their functions and exercise of their powers.

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

Public Service Management

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

4.9.10 Analysis of Issues Causes Development Objectives and Strategies

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

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

4.9.11 Governance and Public Service Management

Project Name	Location	Objectives	Activities	Key performance Indicators	Indicative Budget (KES Millions)
Restructuring of the Government	Countywide	To enhance service delivery	Undertaken Feasibility/consultancy on restructuring; Restructuring of finance, health, lands and other county departments	Feasibility/consultancy report; Number of departments/functions restructured	40
Construction and equipping of county ultra-modern office complex	County headquarters	To enhance service delivery	Development of plans/designs; Tendering; commencement of works	Percentage level of construction	55
Establishment and equipping of disaster management centre	County Headquarters	To have rapid response and coordination of disasters	Construction and equipping of centre	Developed Policy on disaster management; Disaster management centres constructed and equipped.	10
Operationalization of county performance Management Framework	County wide	To Inculcate county performance framework to enhance county public service delivery	Put in place Performance management tools	Framework developed	5
Holding County Public service week	County Headquarters	To Sensitize the public on County Government functions and operations	Organize and facilitate county department to participate.	No. of participants; No. of departments who participated.	5

Project Name	Location	Objectives	Activities	Key performance Indicators	Indicative Budget (KES Millions)
Modernize the county records management system.	County wide	To have an efficient and effective record management System	Purchase and install records management system.	Records spaces acquired; Bulk filling acquired; Software developed; Number of Staff trained on record keeping	3
Construction of Sub County and Ward offices	All sub counties and wards	To enhance service delivery	Acquisition/identification of land; Develop Plans and designs; Construction and equipping	No office offices constructed; No of officers accommodated	80
Restructuring of the County Enforcement Unit	All sub counties and wards	To have Enhanced law enforcement and security unit	Rebranding; Purchase of uniforms; Purchase of Vehicles and Motorbikes; Purchase of security gadgets; Development of County Law Enforcement Courts	New look enforcement unit	20
Public Participation and civic education forums	County Headquarters ;Sub Counties and Wards	To have a well-informed county citizenry	Development of Public Participation Policy; Development of Civic Education Policy; Implementation of Public Participation and Civic Education	Developed Public Participation Policy; Developed Civic Education Policy; Number of public Meetings and forums held	6
Development of Intergovernmental relationships programme and forums	County Headquarters ;Sub Counties and Wards	To have enhanced intergovernmental relations	Development of legal framework; Implementation of the Intergovernmental Relations programme	No. of Policies developed; Number of the Intergovernmental Relations activities held	5

Project Name	Location	Objectives	Activities	Key performance Indicators	Indicative Budget (KES Millions)
Construction of Governor's official residence	Within the county	To provide a conducive environment for enhanced service delivery	Development of plans/designs; Tendering; commencement of works	Governor's official residence constructed and equipped	40

4.10 Public Service Board

4.10.1 Introduction

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

4.10.2 Vision and Mission

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

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

4.10.3 Sub Sector Mandate

The mandate of the County Public Service board include establishing and abolishing offices in the county public service, appointing persons to hold or act in offices of the county public service, exercise disciplinary control over, and remove persons holding or acting in those offices as provided for in the County Government Act, prepare regular reports for submission to the county assembly on the execution of the functions of the board, promote in the county public service the values and principles referred to in articles 10 and 232 of county government Act, evaluate and report to the county assembly on the extent to which the values and principles referred to in articles 10 and 232 are complied with in the county public service, facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in counties, advise county government on implementation and monitoring of the national performance management system in counties, advise the county government on

human resource management and development, make recommendations to the salaries and remuneration commission on behalf of the county government, on the remuneration, pensions and gratuities for county public service employees.

4.10.4 Analysis of Issues Causes Development Objectives and Strategies

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

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

4.10.5 County Public service board

Project Name	Project Location	Objectives	Activities	Key Performance Indicators	Indicative Budget (KES Millions)
Construction of Board offices	Kitale town	To provide adequate office space for Board members and staff	Construction of office blocks and Prefabs	No of office block/office space constructed; No of Board staff accommodated	20
Recruitment and selection	County wide	To enhance the capacity of the County Public Service	Review policies and guidelines on recruitment and selection; Fill all available vacancies	Number of policies and guidelines reviewed; Number of staff employed	10
Training and capacity development	County Wide	Development of human resource in public service for effective and efficient service delivery	Review the training policy; Undertake annual training plan; Carry out TNA; Identify skill gaps; Undertake training based on TNA and training plan	Effective and efficient training policy; No of training needs areas established No of officers trained.	8
Performance Reporting	County Wide	Review guidelines for preparation of reports to the Governor and County Assembly.	Review service regulations to require authorized officers to be submitting reports on the delegated functions and the end of every financial year; Review the reporting format.	Draft guidelines and format	1
Performance	County Wide	To ensure the	Administer	All County	6

Project Name	Project Location	Objectives	Activities	Key Performance Indicators	Indicative Budget (KES Millions)
management		effectiveness and efficiency of the public service	performance contracts and performance appraisal instruments; Enforce reward/sanctions based on performance; Undertake baseline surveys on employee and customer satisfaction	staff on performance contracting and SPAS; Number of staff rewarded or sanctioned; Baseline reports.	
Promotion of values and principles of Article 10 and 232 of the COK	County Wide	To create awareness and promote public participation	Prepare and implement a sensitization Programme; Evaluate and report on the extent to which the values and principles referred to in Articles 10 and 232 are complied with in the county public service	Number of awareness forums/public participation forums undertaken; No of tools for M&E developed; Value driven staff that are accountable, efficient and sensitive to the public needs.	5
Human Resource Audit	County Wide	To Develop and implement Succession planning policies	Undertake a HR Audit of current staff; Employ or promote to ensure smooth transition.	Continuity of quality service delivery	4
Strategic Planning	H/Qs	To review CPSB strategic plan in line with the Board's	Revise strategic plan to incorporate emerging issues	Effectiveness in strategic plan implementation	3

Project Name	Project Location	Objectives	Activities	Key Performance Indicators	Indicative Budget (KES Millions)
		mandate.			
Citizens Charter	H/Qs	To review the citizens service charter	Review the citizens service charter to make it responsive to the Bill of Rights and national values and principles and values of public service	Effective and efficient service delivery	3
Purchase of Motor Vehicles	H/Qs	To enhance capacity of the CPSB	Purchase of motor vehicles for Board members and secretariat	Number of Motor vehicles procured	15
ICT infrastructure - online application & records management system	County headquarters	To modernize and digitize the records management system	Source for specifications; procure and install the ICT infrastructure and record management system	No of ICT infrastructure acquired; Modernized record management system	10
Office Furniture and Equipment	County headquarters	To enhance favorable working environment	Source for specifications and procure furniture and equipment	Number of office furniture procured; Number of offices furnished	10

4.11. County Assembly

4.11.1 Introduction

The County assembly is in existence pursuant to provisions of section Article 185 of the constitution and the functions of the County Assembly include; legislative function, make and amend laws necessary for effective performance of functions and exercise of the powers of the county Government under the Fourth schedule; oversight over the county executive committee

and any other executive organs; approving plans and policies for the management and exploitation of the county's resources. Other functions include vetting and approving nominees for appointment to county public offices, approval of county development planning, budget and expenditure approval and approving borrowing by the county Government

4.11.2 Vision and Mission

Vision: To be Assembly of global excellence in empowering of the society, defending constitution, freedom and devolution

Mission: To offer quality services through oversight, representation and legislation.

4.11.3 Sub Sector Mandate

The mandate of the County Assembly is to carry out legislative, oversight and representation role. In order to effectively perform its function the assembly operates under standing orders and has various committees and sub committees in place to coordinate its functions.

4.11.4 Analysis of Issues Causes Development Objectives and Strategies

Issues/Problems	Causes	Potential	Strategic Objectives	Strategies/Interventions
Understaffing and inadequate skilled staff	Lack of requisite skills and job competencies; Staff attrition	Existence of some staff	To ensure optimal staffing levels;	To recruit additional staff; Skills upgrading and multitasking; Network with other departments/ Develop policies on training, recruitment.
Inadequate funding	Restrictive ceilings by CRA; Lack of financial autonomy;	Mandates of CRA, County Assembly and the Executive. Autonomy of County Assembly. Existence of public private partnerships.	To ensure the County Assembly operations optimally funded; To enhance financial autonomy; Active involvement in the budget making process.	Mobilization of financial resource locally, national and internationally; Liaise with the relevant authorities to ensure autonomy.
Inadequate office space and equipment	Inadequate funds	Space for construction available.	To improve work environment and enhance efficiency and	Rehabilitate existing offices; Construction of additional office space and facilities Provide appropriate and adequate working tools and equipment.

Issues/Problems	Causes	Potential	Strategic Objectives	Strategies/Interventions
			effectiveness in service delivery.	
Low level of awareness of citizens on the role of County Assembly	Inadequate sensitization of members of the public.	Media County website Citizen fora.	To enhance collaboration and cooperation in sharing information and promote adherence to articles 10, and 232 of the Kenya Constitution 2010	Regular sensitization of the public on the role of the County Public Service Board.
Inadequate laws and policies	High demand for legislation; Inadequate staffing;	Existing National policies and laws; Existence of various house committees.	To enhance formulation of laws and policies to support devolution	Liaison with the County executive in formulation of laws;

4.11.5 County Assembly Programs and Projects

Project Name	Project Location	Objectives	Activities	Key Performance Indicators	Indicative Budget (KES Millions)
Completion of Perimeter wall	County Assembly - Kitale	To enhance security	Completion of the ongoing construction works	Length of perimeters wall completed	25
Completion of ongoing parking sheds	County Assembly - Kitale	To provide adequate parking space	Completion of the ongoing construction works	Number of parking shades completed; Number of staff accommodated.	13
Construction of New Parking Yards	County Assembly - Kitale	To provide additional parking space	Designs; Tendering and Construction works	Number of additional parking sheds constructed	12
Fitting of CCTV Cameras	County Assembly - Kitale	To enhance security	Procurement and installation of CCTV cameras	No of CCTV cameras installed; No of areas	8

Project Name	Project Location	Objectives	Activities	Key Performance Indicators	Indicative Budget (KES Millions)
				secured.	
Construction of Scarp Yard	County Assembly	To enhance scrap disposal	Designs; Tendering and Construction works	Scrap Yard constructed	5
Purchase of speaker's official Vehicle	County assembly	To enhance service delivery	Float specifications and procure for the vehicles	No of vehicles procured	16

CHAPTER FIVE : RESOURCE MOBILIZATION FRAMEWORK

5 Introduction.

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

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

5.11 Strategies for Raising Revenue in the Plan period

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

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

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

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

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

Other sources of revenue available that will be explored by the County Government to finance the 2018/19 county development plan include;

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

5.12 Strategies for Attracting External Resources

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

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

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

5.13 Strategies for Financing Capital projects

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

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

CHAPTER SIX: PROJECT IMPLEMENTATION, MONITORING AND EVALUATION

6 Introduction

This chapter specifies Programs/Projects to be implemented during the financial year 2018/19. It also specifies objectively verifiable indicators that will be used to monitor Project/Program implementation.

6.11 Institutional Framework for Monitoring and Evaluation in the County

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

In addition, pursuant to section 137 of Public Finance Management Act 2012, the County Budget and Economic forum is an important organ in the monitoring and evaluation. The purpose of this forum is to provide a means for consultation by the county government on preparation of county plans, the County Fiscal Strategy Paper and the Budget Review and Outlook Paper for the county; and in matters relating to budgeting, the economy and financial management at the county level.

6.12 Implementation, Monitoring and Evaluation Matrix

Agriculture, Livestock, Fisheries and Cooperative Development Sector

Crops Sub sector

Project Name	Indicative Budget KES (Millions)	Time Frame	M&E Indicators	M&E Tools	Implementing Agency	Source Of Funds
Soil Management and improvement	20	2018/19	The number of soil testing kits procured; Number of soil samples taken and analyzed and results submitted to farmers; Soil analysis report;	Progress reports; Field visits; Lab reports	Department of agriculture	CGTN

Project Name	Indicative Budget KES (Millions)	Time Frame	M&E Indicators	M&E Tools	Implementing Agency	Source Of Funds
			County soil mapping reports			
Agricultural Land policy and management	15	2018/19	Policy developed;	Progress reports	Department of agriculture	CGTN
Post-harvest management	35	2018/19	2 grain stores constructed and management committees established	Progress reports	Department of agriculture	CGTN
Promotion of climate smart agriculture	20	2018/19	Number of stakeholders participating in coordination and consultation structures; Number of operational partnerships; Percentage level of satisfaction of stakeholders participating in coordination and consultation	Progress reports	Department of agriculture	CGTN
Promotion of specialized machinery and equipment	30	2018/19	Number of technologies demonstrated and equipment purchased	Progress reports	Department of agriculture	CGTN

Project Name	Indicative Budget KES (Millions)	Time Frame	M&E Indicators	M&E Tools	Implementing Agency	Source Of Funds
Tissue Culture Bananas	35	2018/19	200,000 plantlets acquired; 50 collection sites established	Progress reports Field visit photos	Department of agriculture	CGTN
Promotion of Coffee	10.5	2018/19	100,000 seedlings procured and distributed.	Reports	Department of agriculture	CGTN
Promotion of Tea	8	2018/19	2 nurseries established; 300,000 seedlings procured and distributed.	Progress reports	Department of agriculture	CGTN
Establishment of model farms in each ward	8	2018/19	25 Model farms established	Progress reports	Department of agriculture	CGTN
Establishment of green houses in each ward(25)	3	2018/19	25 greenhouses established	Progress reports	Department of agriculture	CGTN
Equipping of Tissue Culture Banana Lab	5	2018/19	lab established and operational	Progress reports Site visit Photos	Department of agriculture	CGTN
Purchase of Grain driers for 3 sub counties	27	2018/19	3 mobile Grain dryers procured	Progress reports Photos	Department of agriculture	CGTN
Promotion of appropriate fertilizer	100	2018/19	40,000 bags of planting and 35,000 bags of top dressing fertilizer procured;	Progress reports List of beneficiaries	Department of agriculture	CGTN
Promotion of Export vegetable crops	5	2018/19	25 demo sites established;	Progress reports	Department of agriculture	CGTN
Establishment of fruit tree nursery	4	2018/19	10 fruit tree nurseries established;	Reports	Department of agriculture	CGTN
Development of Farmers Data Base	6	2018/19	Farmers' data base established	List of beneficiaries Reports	Department of agriculture	CGTN

Project Name	Indicative Budget KES (Millions)	Time Frame	M&E Indicators	M&E Tools	Implementing Agency	Source Of Funds
Establishment of Plant Clinics	6	2018/19	1 plant clinic per ward	Progress reports	Department of agriculture	CGTN
Purchase of Utility vehicles	10	2018/19	2 vehicles procured	Reports photos	Department of agriculture	CGTN
Purchase of Motorcycles	12	2018/19	15 motorcycle procured	Reports Photos	Department of agriculture	CGTN
Value addition for agricultural produce; e.g. bananas, tomatoes and other crops	10	2018/19	No. of registered groups/cooperatives that transit to Cottage industries; Number of Value Chains doing value addition.	Reports	Department of agriculture	CGTN
Development of 10 year sector plan and sector specific policies	10	2018/19	10 year sector plan developed	Progress reports	Department of agriculture	CGTN
Pest and disease control	10	2018/2019	Quantity of pesticides procured and distributed to farmers; No of farmers sensitized on emerging pests and disease	Progress reports	Department of agriculture	CGTN GoK

Livestock subsector

Project Name	Indicative Budget KES (Millions)	Time Frame	M&E Indicators	M&E Tools	Implementing Agency	Source Of Funds
Joint livestock vaccination initiatives	10	2018/19	The number of livestock vaccinated	Progress reports; Photos	County Department of Livestock	CGTN
Dairy Feed Management (Dairy Productivity Improvement(dairy feeding))	5	2018/19	No of training sessions held; No of farmers attending; Number of farmers adopting new skills and technology	Training manual List of participant Reports	County Department of Livestock	CGTN

Procurement of Milk coolers(Milk Value Addition & Market Access Programme)	25	2018/19	No. of milk coolers & pasteurizers procured; No. of groups doing value addition on milk.	Reports Photos	County Department of Livestock	CGTN
Improved Indigenous chicken promotion	15	2018/19	25 incubators procured; 5000 chicks procured as breeding stock	Reports Groups	County Department of Livestock	CGTN
Enhancement of AI services	10	2018/19	No of livestock receiving the service No of farmers receiving the service	reports	County Department of Livestock	CGTN
Pest and disease control	20	2018/19	Quantity of pesticides procured and distributed; Number of farmers supported	Reports	County Department of Livestock	CGTN

Fisheries Sub sector

Project Name	Indicative Budget KES (Millions)	Time Frame	M&E Indicators	M&E Tools	Implementing Agency	Source Of Funds
Fish cage farming	10	2018/19	Number of fish cage constructed; Number of farmers recruited and trained	Progress reports; photos; training manuals developed	Department of fisheries	CGTN
Installation of Fish cold storage facility	20	2018/19	Number of cold storage facility established.	Progress reports	Department of fisheries	CGTN
Establishment of Fish hatchery unit	10	2018/19	A Hatchery Unit established.	Reports	Department of fisheries	CGTN
Establishment of Institutional Fish ponds	3	2018/19	50 institutional ponds established.	Reports	Department of fisheries	CGTN

Cooperative Development

Program/Project Name	Indicative Budget KES (Millions)	Time Frame	M&E Indicators	M&E Tools	Implementing Agency	Source Of Funds
Revitalization of cooperative movements	5	2018/19	No of societies revived; Percentage increase in membership; No of societies using ICT	Reports	Department of cooperative development	CGTN
Strengthening of cooperative leadership and management	10	2018/2019	Number of societies which are compliant with the Co-op. societies Act and other regulations	Progress reports	Department of cooperative development	CGTN
Promotion of financial services to cooperative societies	5	2018/2019	No of cooperatives trained; Number of cooperatives supported or linked to financial institutions	Progress Reports	Department of cooperative development	CGTN
Support investments in cooperative movements	10	2018/2019	No of cooperatives provided with digital scales and moister meters; No of cooperatives undertaking value addition	Progress Reports	Department of cooperative development	CGTN
Capacity building	5	2018/19	No of cooperatives trained; Number of cooperatives supported or linked to financial institutions	Reports	Department of cooperative development	CGTN

County Health Services

Project Name	Indicative Budget KES (Millions)	Time Frame	M&E Indicators	M&E Tools	Implementing Agency	Source Of Funds
Completion and equipping of County Teaching and Referral Hospital	400	2018/19	To provide specialized, consultative health care services	Reports	Health Department	CGTN
Upgrading hospitals tier-3 status	30	2018/19	Number of caesarian surgeries conducted at sub county level; Number of patients accessing imaging services within their sub counties	Reports; Photos	Health Department	CGTN
Establishment of County Medical Training school	100	2018/19	Feasibility reports; Plans and designs Percentage completion	Reports	Health department	CGTN
Community Health strategy	20	2018/19	Number of well trained ,active and mapped Community Health Units in all wards; Number of trained and remunerated Community Health Volunteers; Number of annual county community health summits held	Reports	Health Department/other stakeholders	CGTN/Donors
Support Immunization	15	2018/19	Number of under 5 children fully immunised	Reports	Health Department/other stakeholders	CGTN/Donors
Support HIV/ AIDs/TB Control	20	2018/19	No. of HIV/AIDS/TB control clinics established; No of comprehensive ARV care clinics and satellites clinics opened; No of health facilities offering PMTC services No of people reached in HIV prevention initiatives;	Reports	Health Department; Development partners	CGTN/Donors
Malaria Control	30	2018/19	No of malaria commodities supplied;	Reports	Health Department/oth	CGTN/Donors

Project Name	Indicative Budget KES (Millions)	Time Frame	M&E Indicators	M&E Tools	Implementing Agency	Source Of Funds
			Number of community members supported with Long Lasting Insecticide Treated Nets (LLITNs)		er stakeholders	
Disease surveillance and prevention	6	2018/19	Number of disease outbreaks responded to within 12 hours; Number of EPI surveillance meetings held; County outbreak containment guidelines and procedures manual	Progress reports	Health Department/other stakeholders	CGTN/Donors
Enhanced Maternal, Child and reproductive health and nutritional services	10	2018/19	No of integrated programme for family planning services offered; No of cancer screening, health educations provided	Progress reports	Health Department/other stakeholders	CGTN/Donors
Health Transport and Logistics Management System	20	2018/19	County Ambulance, Utility Vehicles and Hearse Services; Guidelines and Procedures developed; Well-coordinated Transport and logistics management	Progress reports	Health Department/other stakeholders	CGTN/Donors
Sustainable medicine and medical supplies	100	2018/19	Regular supply of drugs and essentials supply to all county health facilities	Reports; Records of medical supplies delivered	Health Department/other stakeholders	CGTN/Donors
Development of infrastructure and equipment in health facilities	30	2018/19	No. of health facilities constructed, Rehabilitated and equipped.	Progress report Asset register	Health Department/other stakeholders	CGTN/Donors
Expansion of Kitale Main cemetery		2018/19	Acreage of land secured	Title deed	Health/Lands	CGTN

Project Name	Indicative Budget KES (Millions)	Time Frame	M&E Indicators	M&E Tools	Implementing Agency	Source Of Funds
Health personnel programme	100	2018/19	Number of staff recruited; Number of staff trained Number of scholarship offered	Staff establishment; Training report	Health department; PSM & CPSB	CGTN/ Donors
Health Management Automation system	20	2018/2019	No of sub county hospitals automated	Reports; Asset register	Health department	CGTN
School Health, Sanitation and Hygiene	10	2018/2019	Number of schools providing the complete health package	Reports	Health department	CGTN
Establish a Health Care Fund	50	2018/2019	Percentage of FIF ploughed back to the collecting hospitals;	Reports	Health department	CGTN
Healthcare Services / HMIS / HICT Automation	20	2018/19	Electronic Medical Records across all public healthcare facilities	Reports	Health department	CGTN

Education and ICT sector

Program/Project name	Indicative Budget KES (Millions)	Time Frame	M&E indicators	M&E Tools	Implementing Agency	Source of funds
Establishment of a Middle level Technical college	40	2018/19	Acreage of land acquired; Plans and designs in place; Percentage completion	Site visits; Performance reports	Department of Education and ICT	CGTN
Establishment of a Model Vocational Training Centre	40	2018/19	Acreage of land acquired; Plans and designs in	Site visits; Performance reports	Department of Education and ICT	CGTN

Program/Project name	Indicative Budget KES (Millions)	Time Frame	M&E indicators	M&E Tools	Implementing Agency	Source of funds
			place; Percentage completion			
Establishment of Model Secondary school	30	2018/19	Acreege of Land acquisition; Percentage completion	Site visits; Performance reports	Department of Education and ICT	CGTN
Construction and equipping of 3 ECDE classrooms in every ward	150	2018/19	Number of classroom constructed	Site visits; Performance reports	Department of Education and ICT	CGTN
Promote establishment of a Public University in the County	50	2018/19	Land acquisition; MoUs signed with partners	Site visits; Performance reports	Department of Education and ICT	CGTN
Procurement of teaching/learning materials	10	2018/19	No ECDE centres receiving teaching/ Instructional materials	Asset inventory; reports	Department of Education and ICT	CGTN
Procurement of trade tools/equipment	15	2018/19	No of VTCs receiving tools/equipment	Asset Inventory register	Department of Education and ICT	CGTN
Capacity Building Workshops	3	2018/19	Skilled trainees Better products from the polytechnics Increased Enrolment in ECDE centres	Training manuals List of staff trained	Department of Education and ICT	CGTN
VTC Exhibitions	3	2018/19	Improved products from VTCs Increased enrolment of student at the VTCs	Reports; Records of exhibitions made	Department of Education and ICT	CGTN
Capitation for VTCS and ECDEs	15	2018/19	No of ECDEs and VTCs benefitting; Retention rates	Reports	Department of Education and ICT	CGTN
VTC Start-up Kit	10	2018/19	No of graduates supported with start-up kits	Reports	Department of Education and ICT	CGTN
Education scholarship	25	2018/19	No of needy beneficiaries supported; Retention rates	Reports	Department of Education and ICT	CGTN
Establishment of education Emergency Fund	10	2018/19	No of disasters mitigated in public institutions	Reports;	Department of Education and ICT	CGTN

Program/Project name	Indicative Budget KES (Millions)	Time Frame	M&E indicators	M&E Tools	Implementing Agency	Source of funds
Enhancement of Elimu bursary fund	100	2018/19	No of needy students supported	Reports	Department of Education and ICT	CGTN
Enforcement of Quality Assurance Standards	3	2018/19	Number of institutions with improved standards in education performance	Reports	Department of Education and ICT	CGTN
Employment of additional ECD caregivers	10	2018/19	Number of ECDE caregivers recruited and deployed	Reports	Department of Education and ICT	CGTN
Construction of specialized toilets for the ECDE	10	2018/19	Number of specialized toilets constructed;	Reports; Field visits; photos	Department of Education and ICT	CGTN
Provision of furniture for ECDE	15	2018/19	Number of furniture provided	Reports; field visits; photos	Department of Education and ICT	CGTN
Operationalization of Interlocking Brick machines	10	2018/19	Number of interlocking brick machines that are operational	Reports	Department of Education and ICT	CGTN
Support to education conference and Education days	3	2018/19	No of conferences/education days supported	Reports	Department of Education and ICT	CGTN
Upgrading and Rehabilitation of VTC Workshops	15	2018/19	Number of VTC workshops upgraded	Reports	Department of Education and ICT	CGTN

Ministry of Gender, Youth, Culture, Sports and Tourism

Gender sub sector

Project Name	Indicative Budget KES (Millions)	Time Frame	M & E Indicators	M & E Tools	Implementing Agency	Source of Funds
Youth and Women Development Fund	75	2018/19	No of beneficiary youth and women groups;	Disbursements lists ,names of beneficiaries	Departments of Gender and Youth	CGTN

Project Name	Indicative Budget KES (Millions)	Time Frame	M & E Indicators	M & E Tools	Implementing Agency	Source of Funds
			Amount of loans disbursed			
Support Persons With Disabilities (PWDs)	10	2018/19	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.	Vetting reports	Departments of Gender and Youth	CGTN
Construct, equip and commission youth empowerment centre	20	2018/19	Constructed and equipped hub	Progress reports;	Departments of Gender and Youth	CGTN
Commission Bahati Children Rescue Centre	10	2018/19	No of children accommodated	Institutional progress reports; Services and supplies contracts signed ; Register of children in the centre.	Departments of Gender and Youth	CGTN
Provision of welfare services for the socially distressed persons	10	2018/19	No of beneficiaries supported; Vetting reports.	Progress reports; Vetting reports	Departments of Gender and Youth	CGTN
Conduct of welfare programmes for vulnerable groups	20	2018/19	No. of Vulnerable groups assisted; No of persons assisted; Provision of stores and supplies.	Vetting Reports, List of beneficiaries assisted	Departments of Gender and Youth	CGTN
Completion of Kwanza	40	2018/19	Percentage completion	Reports	Department of Gender	CGTN

Project Name	Indicative Budget KES (Millions)	Time Frame	M & E Indicators	M & E Tools	Implementing Agency	Source of Funds
Rehabilitation centre						
Sector Specific Policies and legislations	10	2018/19	Number of policies and legislations prepared	Reports	Department of Gender	CGTN

Sports Sub Sector

Project Name	Indicative Budget KES (Millions)	Time Frame	M & E Indicators	M & E Tools	Implementing Agency	Source of Funds
Rehabilitation and Expansion of Kenyatta stadium	60	2018/19	Modern stadium in place, Number of sports activities hosted; Number of facilities rehabilitated	Progress reports; Field visits	Departments of Gender and Youth	CGTN
Establishment of youth sports training centers	25	2018/19	Number of centers established and equipped	Project progress reports	Departments of Sports/ Public Works/lands and Housing	CGTN
Construct a high altitude talent academy	15	2018/19	Construction and equipping of the talent centre	Project progress reports	Departments of Sports	CGTN
Capacity Building and empowerment for sports administrators	5	2018/19	No. of sports administrators trained	Names of administrators trained	Departments of Sports	CGTN

Project Name	Indicative Budget KES (Millions)	Time Frame	M & E Indicators	M & E Tools	Implementing Agency	Source of Funds
Financial support to sports teams	10	2018/19	Provision of grants to teams.	Progress reports	Departments of Sports	CGTN
Purchase of sports equipment	20	2018/19	Purchase of basic equipment	Inventory of equipment purchased	Departments of Sports	CGTN
Formulation, domestication and adoption of the sports development policy	6	2018/19	Development of policy	Policy	Departments of Sports	CGTN
Governors sports tournament	10	2018/19	Holding of various tournament			

Culture sub sector

Project Name	Indicative Budget KES (Millions)	Time Frame	M & E Indicators	M & E Tools	Implementing Agency	Source of Funds
Promotion of cultural activities and supporting councils of elders	10	2018/19	Stake holders meetings and election of officials	Progress reports	Department of Culture	CGTN
Construction of performing art centre	40	2018/19	performing arts centre Completed	Project progress reports	Departments of Sports	CGTN
Financial support to cultural groups	10	2018/19	Number of cultural groups supported	Progress reports Monitoring reports	Department of Culture	CGTN
Protection and preservation of	5	2018/19	Number of the sites mapped;	Reports Site visit	Department of Culture	CGTN

Project Name	Indicative Budget KES (Millions)	Time Frame	M & E Indicators	M & E Tools	Implementing Agency	Source of Funds
identified cultural sites, shrines and monuments			Number of management committees established	Photos		
Formulation, domestication and adoption of the county cultural policy	3	2018/19	Number of policies formulated/domesticated	Reports	Department of Culture	CGTN

Tourism Sub sector

Project Name	Indicative Budget KES (Millions)	Time Frame	M & E Indicators	M & E Tools	Implementing Agency	Source of Funds
Tourism product promotion and marketing	10	2018/19	Miss tourism competition held Tourism information centre established	Progress reports Photos	Department of tourism	CGTN
Mapping, preservation and protection of tourism attraction sites	10	2018/19	No of sites mapped and protected Number of protection committees established	Progress reports Photos	Department of tourism	CGTN
County Tourism Fund	20	2018/19	Tourism fund established	Progress reports	Department of tourism	CGTN

Ministry of Lands, Housing, Physical Planning and Urban Development

Physical Planning

Project name	Indicative Budget KES (Millions)	Time Frame	M & E indicators	M & E Tools	Implementing agency	Source of Funds
Acquisition of	50	2018/19	159 and 10	Progress reports	Lands and Housing	CGTN

Project name	Indicative Budget KES (Millions)	Time Frame	M & E indicators	M & E Tools	Implementing agency	Source of Funds
prisons and railways land			acres of land acquired from prisons and railways; Survey and transfer process undertaken		Department	
Preparation of County Spatial plan	75	2018/19	The county spatial and investment plan prepared and approved	Progress reports	Lands and Housing Department	CGTN
Acquisition of land for Kitale airstrip expansion	50	2018/19	Acreage of land acquired	Progress reports	Lands Department	CGTN
Facilitation of National titling programme	30	2018/19	Number of farms surveyed; Number of Titles issued	Progress reports	Lands and Housing Department	CGTN
Digitization of land records	3	2018/19	Number of land digitized	Progress reports	Lands and Housing Department; Finance department	CGTN
Establishment of a land bank/Purchase of land	50	2081/19	25 parcels of land acquired (1 per ward)	Progress reports	Lands and Housing Department	CGTN
Purchase of Land to expand county referral hospital	30	2018/19	20 acres of Land procured	Performance reports; Minutes of meetings.	Lands and Housing Department	CGTN
Undertaking spatial planning of Kiminini/ Integrated urban development plan	12	2018/19	Kiminini town spatial plan completed and approved	Progress reports	Lands and Housing Department	CGTN
Development of local physical development plans	10	2018/19	Number of Plans completed and	Progress reports	Lands and Housing Department	CGTN

Project name	Indicative Budget KES (Millions)	Time Frame	M & E indicators	M & E Tools	Implementing agency	Source of Funds
			submitted for approval			
Implementation of the Symbiocity program funded by the Swedish Government	5	2018/19	Number of programs commissioned	Progress reports; minutes of meetings held; field visit reports; photos	Department of Physical Planning	CGTN
Preparation of physical plan for Suam border town	10	2018/2019	Border town established	reports	Land, Physical planning, Housing and Urban development department	CGTN
Development control and enforcement	2	2018/19	No. of policies and plans implemented, illegal structures removed	Reports	Land, Physical planning, Housing and Urban development department	CGTN
Kenya Urban Support program funded by the World Bank	15	2018/19	Number of urban boards established	Reports	Land, Physical planning, Housing and Urban development department	CGTN
Purchase of equipment /Purchase of public utility vehicles	12	2018/19	2 vehicles purchased	Progress reports;	Lands and Housing Department	CGTN
Sector specific policies and legislation	10	2018/19	Number of policies formulated	Progress reports	Land, Physical planning, Housing and Urban development department	

Urban Development

Project name	Indicative Budget KES (Millions)	Time Frame	M & E indicators	M & E Tools	Implementing agency	Source of Funds
Urban Beautification/ Securing and Beautification of Green Parks /Roundabouts	3	2018/19	No. of green parks and roundabout secured and beautified	Performance reports	Lands and Housing Department; Public administration; Judiciary.	CGTN
Urban Governance/ Public participation in urban governance	2	2018/19	No. of stakeholder forums held; Reports of stakeholder forums held.	Reports	Lands and Housing Department; Public administration; Judiciary	CGTN

Housing Department

Project Name	Indicative Budget KES (Millions)	Time Frame	M & E Indicators	M & E Tools	Implementing Agency	Source Of Funds
Renovation and Maintenance of County Government Houses	10	2018/19	No. of houses maintained/re novated	Reports	Housing dept.	CGTN
Slum upgrading programme	20	2018/19	No. of houses completed.	Reports	Housing dept.	CGTN
Leasing of office and residential accommodation space	3	2018/2019	Number of units leased	Reports	Housing dept.	

Survey Department

Project Name	Indicative Budget KES (Millions)	Time Frame	M & E indicators	M & E Tools	Implementing agency	Source of Funds
Facilitation of National titling programme	30	2018/19	Number of farms surveyed; Number of titles issued	Reports	Land, Physical planning, Housing and Urban development	CGTN

Map revision	6	2018/19	Number of maps revised; Number of updated maps	Performance reports	Land, Physical planning, Housing and Urban development	CGTN
Digitization of survey records	11	2018/19	Number of land records digitised	Performance reports	Land, Physical planning, Housing and Urban development	CGTN
Operationalisation of GIS Lab/Capacity building of lab technicians	3	2017/20`18	Operational GIS lab; Number of technicians trained	Performance reports	Land, Physical planning, Housing and Urban development	CGTN
Digitization of Survey records	5	2018/19	All county maps digitized	Performance reports	Land, Physical planning, Housing and Urban development	CGTN
Repossession of all illegally acquired public land.	15	2018/19	No of public utility land/plots/landed property repossessed	Performance reports	Land, Physical planning, Housing and Urban development	CGTN
Re-establishment of boundaries and beacons for public utilities	3	2018/19	Number of parcels secured	Reports	Land, Physical planning, Housing and Urban development	
Purchase of Utility vehicle	6	2018/19	No. of vehicles purchased	Performance reports	Lands and Housing Department	CGTN

Public Works, Transport and Energy

Energy Sub Sector

Program/Project Name	Indicative Budget KES (Millions)	Time Frame	M & E Indicators	M & E Tools	Implementing Agency	Source Of Funds
Electrification Programs/ Installation of street lights.	20	2018/19	No. of street lights installed Number of	Progress reports	Department of Public works, Transport and energy	CGTN

			streets lit up.			
Electrification Programs/Installation of high mast floodlights	50	2018/19	50 high masts floodlights installed	Progress reports	Department of Public works, Transport and energy	CGTN
Maintenance of installed high mast and street lighting infrastructure.	45	2018/2019	Number of street lights and high masts maintained	Progress reports	Department of Public works, Transport and energy	

Transport Subsector

Program/Project Name	Indicative Budget KES (Millions)	Time Frame	M & E Indicators	M & E Tools	Implementing Agency	Source Of Funds
Completion of Kitale ultra-modern bus terminus	150	2018/2019	One ultra-modern bus terminus completed	Progress report	Department of Public works, Transport and energy	CGTN
Rehabilitation of estate roads	50	2018/19	Kilometers of road graded, graveled, paved and sealed	Progress reports	Department of Public works, Transport and energy	CGTN
Opening of roads in the land acquired from prisons	50	2018/19	Acquired Prison land; Sparse infrastructural development such as roads and energy	Progress reports	Department of Public works, Transport and energy	CGTN
Establishment of lorry parking yard at Railways	20	2018/19	10 acres acquired from Railways and constructed park	Progress reports	Department of Public works, Transport and energy	CGTN
Routine Road maintenance	200	2018/19	Kilometers of roads improved and maintained.	roads inventory records	Department of Public works, Transport and energy	CGTN
Critical roads for contracting in rocky areas	10	2018/19	Kilometers of roads made in rocky areas	Roads inventory records	Department of Public works, Transport and energy	CGTN

Program/Project Name	Indicative Budget KES (Millions)	Time Frame	M & E Indicators	M & E Tools	Implementing Agency	Source Of Funds
Construction of drainage structure	35	2018/19	Number of culverts and footbridges constructed	Progress report	Department of Public works, Transport and energy	CGTN
Expansion of Fire Station	5	2018/19	Staff quarters completed	Progress report	Department of Public works, Transport and energy	CGTN
Equipping of the County Garage	3	2018/19	Number of accessories purchased;	Progress report	Department of Public works, Transport and energy	CGTN
Management of public works	10	2018/2019	Number of projects successfully completed; number of project supervised; Number of reports	Progress reports	Department of Public works, Transport and energy	

County Treasury

Project Name	Indicative Budget KES (Millions)	Time Frame	M & E Indicators	M & E Tools	Implementing Agency	Source of Funds
Automation of county revenue collection and other systems	20	2018/19	Increase in revenue collected Prompt processing of payments; Prompt processing of financial and revenue reports.	Reports	Finance department	CGTN
Coordination of external resource management	2	2018/19	Number and amount of donor funds and grants received	Reports	Finance department	CGTN

Project Name	Indicative Budget KES (Millions)	Time Frame	M & E Indicators	M & E Tools	Implementing Agency	Source of Funds
Coordination of public private partnership	2	2018/19	Number of agreements made	Reports	Finance department	CGTN
Enhance AGPO	5	2018/19	No. of groups trained; No. of Groups awarded contracts under 30% rule.	Reports	Finance department	CGTN
Purchase of utility vehicles	21	2018/19	5 vehicles procured	Vehicles ; Asset register	Finance department	CGTN
Accounting services	3	2018/19	Number of reports developed	Reports	Finance department	CGTN
Coordination of the budget process (ADP	6	2018/19	Number of budget documents developed	Reports	Finance department	CGTN
MTEF sector Reports	3	2018/19	Number of Sector MTEF reports	Reports	Finance department	CGTN

Economic Planning Commerce and Industry sector

Economic planning sub sector

Project Name	Indicative Budget KES (Millions)	Time Frame	M & E Indicators	M & E Tools	Implementing Agency	Source of Funds
Production of County Annual Development Plan 2019/2020	6	2018/19	ADP 2019/2020 prepared , published and disseminated;	Reports	Economic planning department	CGTN
Coordination and Development of County sector plans plans	10	2018/19	10 sector plans prepared, published and disseminated	Reports	Economic planning department	CGTN

Production of County Strategic plans	15	2018/19	Strategic Plan guideline issued; Departmental strategic plans developed	Reports	Economic planning department	CGTN
Production of County departmental Annual work Plan	1	2018/19	County annual work plans prepared, printed and implemented	Reports	Economic planning department	CGTN
County monitoring and evaluation System	10	2018/19	M&E frame work and indicators developed; Interdepartmental	Reports	Economic planning department	CGTN
Project monitoring and Evaluation	5	2018/19	4 M&E reports prepared per year.	Reports	Economic planning department	CGTN
Social economic policy research and surveys	10	2018/19	Research report launched and disseminated	Reports	Economic planning department	CGTN
Sector specific Policy development	9	2018/19	Policy document developed	Reports	Economic planning department	CGTN
Establishment of CBEF and SWG	2	2018/19	SWG and CBEF constituted	Reports	Economic planning department	CGTN
County information and Documentation centre	5	2018/19	County information documentation centre operationalized	Reports	Economic planning department	CGTN

Commerce and Industry sub sector

Project Name	Indicative Budget KES (Millions)	Time Frame	M & E Indicators	M & E Tools	Implementing Agency	Source of Funds
Completion of construction of Ongoing Markets	30	2018/19	No of markets completed and operational	Reports	Department of Trade	CGTN
Completion of Kitale Business Centre	30	2018/19	One business centre completed	Inspection Reports	Commerce and Industry	CGTN
Construction and equipping of modern wholesale and retail market	40	2018/19	Plans and designs done; Land acquired; Percentage completion	Reports	Commerce and Industry	CGTN
Construction of industrial park	80	2018/19	Industrial park constructed	Inspection Reports	Commerce and Industry	CGTN
Construction of model kiosks at Kitale town	50	2018/19	Modern market kiosks in place	Reports	Commerce and Industry	CGTN
Construction and equipping of maize milling and animal feed plant	20	2018/19	Acreage of land acquired; Plans and designs; Percentage completion	Reports	Commerce and Industry	CGTN

Rehabilitation of 3 Economic Stimulus markets at Kapsara , Saboti and Emoru	20	2018/19	Renovated markets at Kapsara, Saboti and Emoru` centres	3 markets renovated.	Commerce and Industry	CGTN
Construction of cold rooms (Fittings) for 6 fresh produce market	60	2018/19	No of Cold rooms for the 6 fresh produce markets ready and in use	Cold rooms in 6 markets	Commerce and Industry	CGTN
County Joint Loans Board (CJLB)	10	2018/19	No. of traders benefitting from CJLB	Training manuals; Reports; Field visits; Records of beneficiaries	Commerce and Industry	CGTN
Exchange visits and attendance of National and International Exhibitions and Trade fairs	10	2018/19	Reports ; New business ideas practiced; No of traders participating in exhibitions and trade	Reports; photos	Commerce and Industry	CGTN
Business Conference and Capacity building	10	2018/19	MOU signed	Attendance list of participants	Commerce and Industry	CGTN

Micro and Small Enterprises (MSE)

Program/Project name	Indicative Budget KES	Time Frame	M&E indicators	M&E Tools	Implementing Agency	Source of funds
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Nawiri Fund	25	2018/19	Operational structure in place; Operational Procedure manual; No. of beneficiaries	Reports; Records of beneficiaries	MSE	CGTN
Development of Jua Kali work sites	50	2018/19	Jua Kali centre established in Kitale town	2 work sites constructed	Economic Planning, Commerce and Industry	CGTN
Purchase of Weights and Measures equipment	40	2018/19	No. of equipments purchased; Type of equipments purchased	Asset inventory	Economic Planning, Commerce and Industry	CGTN

Environment, Water and Natural Resources

Water subsector

Program/Project name	Indicative Budget KES (Millions)	Time Frame	M&E indicators	M&E Tools	Implementing Agency	Source of funds
Kiptogot –Kolongolo water project	Fully Funded by ADB	2018/19	Number of kilometers of Pipelines extended; Number of Water Kiosks Constructed; Number of Storage tanks constructed; Number of people accessing safe Clean water.	Progress reports; Field visits; Photos	Department of water/ADB	CGTN
Gravity Schemes; Mosongo-Tenden-Barsombe; Sendera; Kamoi-Surwerwa; Kaptega-chepchoina	100	2018/19	Surveys and design undertaken; No of intakes constructed; Kilometers of pipeline laid; No of storage tanks and water kiosks constructed; Catchment	Reports	Department of water, environment and Natural resources	CGTN

Program/Project name	Indicative Budget KES (Millions)	Time Frame	M&E indicators	M&E Tools	Implementing Agency	Source of funds
			population served			
Pipeline Extensions; e.g. Kinyoro-Bondeni; Nabeki-chepchoina; Kimondo; Kachibora-Murram; Kolongei-Kundos; Matisi-Liyavo; Muroki-Lukhome; Matunda, Kiminini-Mitoto Treatment works for Kiboroa and Mt. Elgon-Khalwenge project;	50	2018/19	Kilometers of pipeline extended	Reports	Department of water, environment and Natural resources	CGTN
Rehabilitation of Kitale Water Supply	20	2018/19	Kilometer of pipeline rehabilitated; Number of pumping sets replaced	Reports	Department of water, Environment and Natural resources	CGTN
Sosio-Teldet water project	50	2018/19	Percentage completion of intake works	Progress reports; Field visits; Photos	Department of water, Environment and Natural resources	CGTN
Spring Protection	10	2018/19	Number of Spring Protected and catchments protected; Number of people accessing Safe Clean water.	Progress report	Department of water	CGTN
Dam Rehabilitation; Lumuli; Masaba; Maridad i; Motosiet; Moroki	30	2018/19	Number of dams rehabilitated	Progress report	Department of water	CGTN

Program/Project name	Indicative Budget KES (Millions)	Time Frame	M&E indicators	M&E Tools	Implementing Agency	Source of funds
Borehole Drilling	75	2018/19	Number of boreholes drilled; Number of equipments purchased; Number of storage tank purchased and installed.	Progress report	Water dept	CGTN
Hand dug wells	40	2018/19	Number of hand dug wells lined and equipped	Progress report	Water dept	CGTN
Ground Water Potential Mapping	20	2018/19	No of areas surveyed and mapped	Reports	Department of Water, Environment and Natural resources	CGTN
Sector specific policies and legislations	10	2018/19	No of policies and legislations developed	Reports	Department of Water, Environment and Natural resources	CGTN

Environment subsector

Project Name	Indicative Budget KES (Millions)	Time Frame	M&E indicators	M&E Tools	Implementing agency	Source of funds
Improvement of forest Cover by farm forestry	10	2018/19	75 schools identified for a forestation.	Progress reports	Environment dept	CGTN
Establishment of new solid waste management site	50	2018/19	Size of land acquired	Reports	Environment dept	
Construction of exhaustible toilets	30	2018/19	No of exhaustible toilets constructed	Reports	Environment dept	CGTN
Procurement side loader; and bulk refuse	10	2018/19	1 skip loader, side loader and refuse	Reports	Environment	CGTN

Project Name	Indicative Budget KES (Millions)	Time Frame	M&E indicators	M&E Tools	Implementing agency	Source of funds
containers			container procured		dept	
River Bank protection	10	2018/19	Number of river banks mapped; Number of seedlings procured. Kilometers of river bank protected	Progress reports	Environment dept	CGTN
Tree Nursery Establishment	3	2018/19	25 groups supported	Progress reports	Environment dept	CGTN
Promotion and Development of green energy	5	2018/19	Community Sensitization; Develop 2 demo biogas plants at public institutions;	Progress reports	Environment dept	CGTN
Establishment of Sanitary Fill	30	2018/19	No of sanitary fills established	Reports	Environment dept	CGTN

Governance and Public Service Management

Public service management

Project Name	Indicative Budget KES (Millions)	Time Frame	M&E Indicators	M&E Tools	Implementing Agency	Source Of Funds
Restructuring of the Government	40	2018/19	Number of departments/ functions restructured	Reports	CPSM	CGTN

Project Name	Indicative Budget KES (Millions)	Time Frame	M&E Indicators	M&E Tools	Implementing Agency	Source Of Funds
Construction and equipping of county ultra-modern office complex	55	2018/19	Percentage level of construction	Progress reports	CPSM	CGTN
Establishment and equipping of disaster management centre	5	2018/19	Disaster management centre operational	Site visits; project progress reports	CPSM	CGTN
Operationalization of county performance management framework	5	2018/19	Performance management framework developed	Reports	CPSM	CGTN
Holding County Public service week	3	2018/19	public service week organized	Progress reports on showcasing held	CPSM	CGTN
Modernize the county records management system.	5	2018/19	Modern records management system installed	Record books	CPSM	CGTN
Development of Sub -county and ward offices	80	2018/19	No of offices constructed; No of officers accommodated	Project progress reports	CPSM	CGTN
Restructuring of the county enforcement unit	20	2018/19	New branded enforcement unit	Progress reports	CPSM	CGTN
Public Participation and civic education forums	6	2018/19	No. Of public participation policies developed; number of forums held.	List of participant; Civic education reports	CPSM	CGTN

Project Name	Indicative Budget KES (Millions)	Time Frame	M&E Indicators	M&E Tools	Implementing Agency	Source Of Funds
Development of intergovernmental relationships programme and forums	5	2018/19	No. Of intergovernmental relationships policies developed; no.of intergovernmental relations forums held	Progress reports	CPSM	CGTN
Construction of Governor's official residence	100	2018/19	Governor's official residence constructed and equipped	Progress reports	CPSM	CGTN

County Public Service Board

Project Name	Indicative Budget KES (Millions)	Time Frame	M&E indicators	M&E Tools	Implementing agency	Source of funds
Construction of Board offices	20	2018/19	No of office block/office space constructed; No of Board staff accommodated	Progress Reports	CPSB	CGTN
Recruitment and selection	10	2018/19	Number of policies and guidelines reviewed; Number of staff employed.	Reports on the policies developed Records of staff employed	CPSB	CGTN
Training and capacity development	8	2018/19	Effective and efficient training policy; No of training needs areas established; No of officers trained.	Training manuals; List of officers trained; Photos	CPSB	CGTN

Project Name	Indicative Budget KES (Millions)	Time Frame	M&E indicators	M&E Tools	Implementing agency	Source of funds
Performance reporting	1	2018/19	Draft guidelines and format	Reports	CPSB	CGTN
Performance management	6	2018/19	All County staff on performance contracting and SPAS; Number of staff rewarded or sanctioned; Baseline reports.	Reports	CPSB	CGTN
Promotion of values and principles of Article 10 and 232 of the COK	5	2018/19	Number of awareness forums/public participation forums undertaken; No of tools for M&E developed; Value driven staff that are accountable, efficient and sensitive to the public needs	List of participants Reports Photos	CPSB	CGTN
Human Resource Audit	4	2018/19	Continuity of quality service delivery	Audit reports	CPSB	CGTN
Strategic Planning	3	2018/19	Effectiveness in strategic plan implementation	Reports	CPSB	CGTN
Citizens Charter	3	2018/19	Effective and efficient service delivery	Reports	CPSB	CGTN
Purchase of Motor Vehicle	15	2018/19	Number of Motor vehicles procured	Motor vehicles Asset inventory	CPSB	CGTN
ICT infrastructure - online application & records management	10	2018/19	No of ICT infrastructure acquired; Modernized record management	Asset inventory	CPSB	CGTN

Project Name	Indicative Budget KES (Millions)	Time Frame	M&E indicators	M&E Tools	Implementing agency	Source of funds
system			system			
Office Furniture and Equipment	10	2018/19	Number of office furniture procured; Number of offices furnished	Asset inventory	CPSB	CGTN

County Assembly

Project Name	Indicative Budget (KES Millions)	Time Frame	M&E Indicators	M&E Tools	Implementing Agency	Sources of Funds
Completion of Perimeter wall	25	2018/19	Length of perimeter wall completed	Reports; Asset Inventories	County Assembly	CGTN
Completion of ongoing parking sheds	13	2018/19	Number of parking shades completed; Number of staff accommodated.	Reports; Asset Inventories	County Assembly	CGTN
Construction of New Parking Yards	12	2018/19	Number of additional parking sheds/space provided	Reports; Asset Inventories	County Assembly	CGTN
Fitting of CCTV Cameras	8	2018/19	No of CCTV cameras installed; No of areas secured.	Reports; Asset Inventories	County Assembly	CGTN
Construction of Scrap Yard	5	2018/19	Scrap Yard constructed	Reports; Asset Inventories	County Assembly	CGTN

Project Name	Indicative Budget (KES Millions)	Time Frame	M&E Indicators	M&E Tools	Implementing Agency	Sources of Funds
Purchase of speaker's official Vehicle	16	2018/19	No of vehicles procured	Reports; Asset Inventories	County Assembly	CGTN