COUNTY GOVERNMENT
OF TRANS NZOIA

REPUBLIC OF KENYA

TRANS NZOIA
COUNTY INTEGRATED DEVELOPMENT PLAN
2018 - 2022

KENYA VISION 2030

"The Take Off: Pathway to Economic Transformation and Prosperity"

COUNTY GOVERNMENT
OF TRANS NZOIA

TRANS NZOIA
COUNTY INTEGRATED DEVELOPMENT PLAN
2018 - 2022

"The Take Off: Pathway to Economic Transformation and Prosperity"

Vision

An Outstanding Agro-industrialised County with High Quality of Life for Residents

Mission

Promote Transformative Development, Service Delivery and Good Governance for Sustainable Socio-economic Development

Core Values

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

Integrity

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

Professionalism

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

Responsiveness

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

Equity

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

Teamwork

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

COUNTY GOVERNMENT OF TRANS NZOIA

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FOREWORD

The County Integrated Development Plan for the period 2018-2022 is the second generation of CIDP to be prepared having successfully implemented the first CIDP covering the period 2013-2017 whose theme was "Transforming Trans Nzoia through Wealth Creation and Agro-industrialization". The first CIDP was formulated at the advent of devolution against a backdrop of high expectations from the "Wananchi" for immediate results from the elected leadership.

The development thrust during the period was therefore laying the foundation for the transformation of the County economy taking into account the resource endowments of the County. The development interventions undertaken therefore were geared towards re-engineering the agricultural sector through diversification, reducing the cost of farm inputs, promoting value addition, increasing land productivity, rehabilitation/ construction of new social infrastructure, improving stock of medical supplies, revitalizing the health and education sectors to meet internationally accepted standards, facilitating land title acquisition, promoting efficient land use and ensuring that the Urban and market centres are well planned.

Women and youth empowerment, promotion of industrial development, creation of an enabling business and investment environment, revival of the MSMEs and the Jua Kali sectors and the formulation of appropriate policies and other regulatory frameworks to support investments in the County and participation of the locals in the commercial and industrial sectors were other key development initiatives undertaken.

The key milestones achieved during the implementation of the 2013-2017 CIDP include: increased agricultural productivity, enhanced farm income, promotion of cash crops and horticultural produce, construction/rehabilitation and expansion of health facilities, construction and improvement of road network, construction of markets, construction of classrooms and equipping of ECDEs and VTCs among other notable achievements in the period 2013-2017.

The development of CIDP 2018-2022 has gained valuable lessons learnt from the challenges encountered during the implementation of inaugural CIDP of 2013-2017 and strategies proposed herein will build on the gains made in addition to addressing emerging needs of the people of Trans Nzoia County as envisioned in the "**Kazi Kwa Mpango agenda"** which is solidly founded on promoting sustainable development.

In order to sustain the development gains already achieved in CIDP 2013-2017 and propel the County **"take off"** development stage to the next level, the key strategies underlined in this CIDP include:

1. Land and soil management, provision of fertilizer subsidy, promoting value addition, diversification and modernizing the agricultural sector.
2. Extension of Water Gravity Schemes, sinking and equipping boreholes, rehabilitation of water dams and investing in efficient waste management.
3. Expansion of ECDE and VTC infrastructure, provision of the Elimu Bursary Fund, provision of modern equipment for VTCs, learning and instructional materials among other initiatives.
4. Construction of modern Wholesale and retail market, Construction of Kitale Business Centre, revival of the Jua Kali sector, provision of business financing to micro and small enterprises, and opening the Suam Border Point for Trade and Investment.
5. Modernizing the road network in the County and upscaling street lighting programme.
6. Completion of County Teaching and Referral hospital, construction of new health facilities, rehabilitation and expansion of existing health facilities, and sustainable supply of pharmaceuticals and health commodities.
7. Develop and implement County spatial and urban plans and fast track the land title deed facilitation program.
8. Promote sports, culture, tourism and performing arts and support the vulnerable by establishing safety nets to ensure they enjoy quality life.
9. Establish an efficient and effective County government structure through restructuring of Government functions.
10. Develop appropriate policies and plans that will guide resource allocation
11. Develop strategies to support revenue mobilization to fund this Plan.

The Plan proposes a raft of projects that if implemented will enable this County to develop to the next level. I therefore call upon all the citizens of the County, our development partners and the private sector to join the County Government in ensuring that the proposals contained herein are implemented for the benefit of the people of Trans Nzoia County and the future generation. The County Government will also undertake to enhance good governance as this is critical in bringing about faster socio-economic transformation of our County and improving the service delivery of our residents.

God bless the people of Trans Nzoia.

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

PREFACE

The County Integrated Development Plan (CIDP) is the County's medium term development blue print that informs and guides annual work plans and budgets within a period of five years. The 2018-2022 CIDP has been prepared in accordance with Article 220 of the Constitution of Kenya, 2010 and other relevant governing acts and legislations.

The Plan is aligned to the realization of Kenya's Development Blue Print, the Kenya Vision 2030, Sectoral Plans, the National Medium Term Plan III and other international commitments such as the Sustainable Development Goals and Agenda 2063. The Plan translates the national, international and sector development aspirations into County specific policies, programmes and projects designed to achieve envisaged transformative agenda for the residents of Trans Nzoia County in the period 2018-2022.

The programmes and projects proposed for implementation herein have been arrived at from a wide stakeholders and public consultation which identified programmes and projects to be implemented during the plan period. Implementation of these projects is not only expected to spur economic growth and job creation for the youth, but also provide good governance for sustainable socio-economic development of the County.

The CIDP has been organized into six chapters. Chapter one provides the County's general information which include position and size, physiographic and natural conditions, administrative and political units and demographic features among others.

Chapter two outlines the linkages of the CIDP with Kenya Vision 2030, its Medium Term Plan and other Plans, Policies and Strategies. It provides linkages with Sectoral Plans, Urban and City Plans, Cross-cutting programmes and projects involving the County and neighbouring counties and international commitments such as the Sustainable Development Goals (SDGs).

Chapter three provides a review of implementation of the previous CIDP 2013-2017 that includes an analysis of the budgets. The County revenues have been analysed by source while the expenditures have been analysed by sector. The analysis also includes a summary of key achievements, challenges and lesson learnt. Chapter four provides the County development priorities, strategies and programmes and projects as identified by stakeholders in the County.

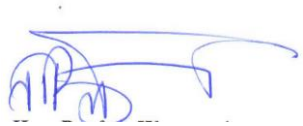
Chapter five presents the institutional structure as well as highlights of the various roles of the key stakeholders and organs that will be used to deliver the aspirations of the residents. It also outlines resource requirements, mobilization framework, resource gaps and measures of addressing the gaps.

Chapter six provides a description of frameworks of how the CIDP programs and projects will be monitored and evaluated over the plan period, outlines the County structure and institutional arrangement for undertaking monitoring and evaluation, specifies objectively verifiable

indicators that will be used to monitor programs and project implementation, sets medium term milestones for impact assessment and the roles of various stakeholders with regard to monitoring and evaluation frameworks.

The County Department of Finance and Economic Planning will spearhead the preparation of regular reports on progress made in the implementation of the Plan. These reports will be made publicly available through the County website and other platforms. This will enable stakeholders and the public access information on implementation of programs and projects of interest to them.

Finally, I wish to reiterate that the County Government is committed to working closely with the National Government, private sector, development partners and stakeholders to ensure we deliver the Plan's strategic objectives and targets.



Hon. Bonface Wanyonyi
CECM Finance and Economic Planning

ACKNOWLEDGEMENT

The process of preparation of this CIDP was undertaken by various dedicated individuals, stakeholders and organisations whose invaluable contribution is worth mentioning. Sincere gratitude goes to H.E. the Governor, H.E the Deputy Governor, members of the County Executive Committee and Chief Officers for providing technical input and policy direction that shaped the Plan. I am indebted to Honourable Members of the Trans Nzoia County Assembly and Members of Parliament for their worthy input in the production of the Plan.

Special thanks go to various County Departments, both National and County Governments whose technical contributions were valuable in capturing stakeholders' programmes and projects. I acknowledge the contribution of all the Sector Working Groups (SWGs) who worked tirelessly in the formulation of the Plan.

Special mention must be made of the Ministry of Devolution and Planning and the Council of Governors for their role in developing the guidelines which was crucial in guiding the production of the Plan. I wish to appreciate the development partner, USAID-AHADI for their technical and financial support.

I am also grateful for the immense contribution of the outgoing Chief Officer for Economic Planning, Commerce and Industry, Mr. Fred W. Simiyu and technical staff members in my office including Mr. Moses Otieno and Mr. Ben Ruto, Senior Economists, Ms Sisily Kemboi, Mr. Abel Labero, and Mr. Eng'ory Daniel, Economists/Statisticians; for the key roles they played in coordinating various aspects of preparation of the Plan.

I am grateful to the National Treasury and Ministry of Planning officers, Mr. Osiri Nyakundi, Chief Finance Officer, Mr. Tubman Olang and Ms. Robina Kwamboka, Principal Economists whose tireless effort supported in editing the final draft of this CIDP.

Lastly, special thanks go to various stakeholders including civil society organizations, community groups and the private sector for originating ideas and priorities on programmes and projects contained in this Plan. We are extremely indebted to them.

Milton K. Koech
Chief Officer Economic Planning

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List of Abbreviations and Acronyms

ABMT	Appropriate Building Materials Technology
ACE	Adult Continuing Education
ADC	Agricultural Development Corporation
AGPO	Access to Government Procurement opportunities
AI	Artificial Insemination
AIDS	Acquired Immune Deficiency Virus
AMS	Agriculture Mechanization Services
ANC	Ante-Natal Care
ARM	Athi River Mining
ART	Anti-Retroviral Therapy
ASDSP	Agricultural Sector Development Support Programme
ATC	Agriculture Training College
BMI	Body Mass Index
CA	County Assembly
CARPS	Capacity Assessment and Rationalization of the Public Service
CBA	Collective Bargaining Agreement
CBD	Central Business District
CBO	Community Based Organization
CDS	Clinical Decision Support
CEAP	County Environment Action Plan
CEC	County Environmental Committee
CECM	County Executive Committee Member
CGTN	County Government of Trans Nzoia
CIDP	County Integrated Development Plan
CiLoR	Contribution in Lieu of Rates
CIMES	County Integrated Monitoring and Evaluation System
CoK	Constitution of Kenya
CoMEC	County Monitoring and Evaluation Committee
CPSB	County Public Service Board
CRA	Commission on Revenue Allocation
CSA	Climate Smart Agriculture
CSE	County State of Environment
CSOs	Civil Society Organisations
DPs	Development Partners
DRR	Disaster Risk Reduction
ECD	Early Childhood Development
ECDE	Early Childhood Development Education
EIA	Environmental Impact Assessment
EMCA	Environmental Management and Coordination Act
EMMS	Essential Medicines and Medical Supplies
EMTCT	Elimination of Mother-to-child Transmission
ENT	Ear Nose and Throat
EPZ	Export Processing Zone
EPZA	Export Processing Zone Authority
FANC	Focused Antenatal Care
FBO	Faith Based organisations
FGM	Female Genital Mutilation

FIC	Fully Immunized Children
FOSA	Front Office Services Activities
FP	Family Planning
GBV	Gender Based Violence
GDP	Gross Domestic Product
GIS	Geographic Information System
GoK	Government of Kenya
GSCU	Governor's Strategic Communication Unit
HCF	Health Care Fund
HDI	Health development Index
HFA	Height-for-Age
HICT	Health Information Communication Technology
HIV	Human Immunodeficiency Virus
HMIS	Health Management Information System
HODs	Head of Departments
HR	Human Resource
HRIOs	Health Records and Information Officers
ICT	Information Communication Technology
IEBC	Independent Electoral and Boundaries Commission
IFMIS	Integrated Financial Management Information System
IMCI	Integrated Management of Childhood Illnesses
IMR	Infant Mortality Rate
IMS	Infrastructure Management System
ISUDP	Integrated Sustainable Urban Development Plan
KAGRIC	Kenya Animal Genetic Resources Center
KALRO	Kenya Agricultural and Livestock Research Organisation
KCC	Kenya Cooperative Creameries
KCSE	Kenya National Examination Council
KENHA	Kenya National Highways Authority
KES	Kenya Shillings
KFS	Kenya Forest Service
KICOSCA	Kenya Inter County Sports and Cultural Association
KIE	Kenya Industrial Estates
KIHBS	Kenya Integrated Household Budget Survey
KMD	Kenya Meteorological Department
KMTC	Kenya Medical Training College
KNBS	Kenya National Bureau of Statistics
KPHC	Kenya Population and Housing Census
KURA	Kenya Urban Roads Authority
KVA	Kilo Volts Ampere
KWS	Kenya Wildlife Service
LAPSSET	Lamu Port and Southern Sudan-Ethiopia Transport
LVNWSB	Lake Victoria North Water Services Board
M&E	Monitoring and Evaluation
MCA	Member of County Assembly
MMR	Maternal Mortality Rate
MSE	Micro and Small Enterprises
MSME	Micro Small and Medium Enterprises
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan

MUAC	Mid-Upper Arm Circumference
NACC	National Aids Control Council
NARIGP	National Agricultural Rural Inclusive Growth Project
NASCOP	National AIDS and STIs Control Programme
NCD	Non Communicable Diseases
NCPD	National Council for Population and Development
NCPWD	National Council for Persons with Disability
NEMA	National Environment Management Authority
NG-CDF	National Government Constituencies Development Fund
NGO	Non-Governmental Organisation
NHC	National Housing Corporation
NHIF	National Health Insurance Fund
NIMES	National Integrated Monitoring and Evaluation System
NOREB	North Rift Region Economic Bloc
NSP	National Spatial Plan
ODF	Open Defecation Free Zones
OPCT	Older Persons Cash Transfer
OPTs	Orthopaedic Plaster Technicians
OTs	Occupational Therapists
OVC	Orphaned and Vulnerable Children
OVCCT	Orphans and Vulnerable Children Cash Transfer
PAS	Performance Appraisal System
PFM	Public Finance Management
PFMA	Public Finance Management Act
PHO	Public Health Officer
PHTs	Public Health Technicians
PLWAs	Persons Living With HIV/AIDS
PMTCT	Prevention of Mother to Child Transmission
PNC	Postnatal Care
PPP	Private Public Partnership
PSM	Public Service Management
PTs	Physiotherapists
PVC	Priority Value Chain
PWDs	Persons with Disabilities
PWSPCT	Persons with Severe Disability Cash Transfer
QA	Quality Assurance
RBM	Rapid Base Management
RH	Reproductive Health
RHF	Rural Health Facility
RRI	Rapid Results initiatives
SACCO	Savings and Credit Cooperative Organization
SAGAs	Semi-Autonomous Government Agencies
SCoMEC	Sub County Monitoring and Evaluation Committee
SDGs	Sustainable Development Goals
SPs/VC	Service Providers/Value Chain
STI	Sexually Transmitted Infections
TICE	Trans Nzoia County Investment Conference and Expo
TVET	Technical Vocational Education and Training

UNESCO	United Nations Educational Scientific and Cultural Organisation
UNHCR	United Nations High Commission for Refugees
USAID	United States Agency for International Development
VCA	Value Chain Actors
VCT	Voluntary Counselling and Testing
VTC	Vocational Training Centre
WASH	Water, Sanitation and Hygiene
WASREB	Water Services Regulatory Board
WFA	Weight-for-Age
WFH	Weight-for-Height
WMEC	Ward Monitoring and Evaluation Committee
WRA	Water Resources Authority
WRMA	Water Resources Management Authority
WRUAs	Water Resources Users Associations
WSB	Water Service Board
WSP	Water Service Providers
WUAs	Water Users Associations

EXECUTIVE SUMMARY

Trans Nzoia County borders the Republic of Uganda to the West, Bungoma and Kakamega Counties to the South, West Pokot County to the East, Elgeyo Marakwet and Uasin Gishu Counties to the South East. It covers an area of 2,495.6 square kilometers. The County has five constituencies namely Kwanza, Endebess, Saboti, Kiminini and Cherangany and has 25 electoral Wards.

Trans Nzoia is a cosmopolitan County with cultural diversity and is among top fifteen densely populated counties in the country. 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. The population for the County in 2018 is projected to 1,111,686 persons of which 551,302 are male and 560,384 are female.

The County is drained by rivers Ewaso-Rongai, Noigamaget and Sabwani which are the major tributaries of river Nzoia which drains into lake Victoria. The major topographic features of the County are Mt. Elgon and the Cherangany Hills which also form the largest natural forest cover.

Agriculture is the backbone of the County economy. Majority of the residents practice mixed farming of crop growing and animal rearing. The major crops grown includes maize, bananas, wheat, coffee, and Tea. Horticultural crops and fruits have gained prominence in the recent past. Livestock is mainly for milk and meat production.

The major environmental concerns include; - climate change; land degradation; loss of biodiversity; frequent droughts, floods and landslides. The County also experiences high levels of deforestation; land, water and air pollution and challenges of solid waste management.

The 168 public health facilities, the average distance to the nearest health facility ranges from 1 kilometer in urban areas and 5 kilometers for the rural areas. The doctor population ratio is 1:11,000 while the nurse population ratio is 1: 2,051. The most prevalent diseases in the County are malaria, respiratory tract infection, skin diseases, urinary tract infection and diarrhoea.

The County has 715 ECDE Centres, 648 Primary Schools, 261 Secondary Schools, 1 National Polytechnic, 3 Technical Vocational Education and Training Centres, 2 medical Training Colleges, 30 Vocational Training Centres, 4 Private Accredited Colleges, 1 Teacher training College for P1and 16 ECDE training Centres. In addition, it has 8 affiliate Universities.

During the plan period 2013-2017, the County government purposely targeted poverty reduction, increased youth employment and increased land productivity. Key projects and programmes implemented in the plan period included; - the provision of the non-acidic subsidized Mavuno fertilizer, crop diversification and adoption of conservation agriculture.

The County Government also implemented other programmes including Women and Youth fund, construction of a modern bus terminus; infrastructural development of social amenities including ECDEs, health facilities, strengthening emergency and referral services, construction, expansion and rehabilitation of roads, street lighting programme and construction of fresh produce markets

The major challenges encountered in implementation of the 2013-2017 included delays in exchequer disbursements, lack of institutional structures and capacity to spearhead the devolution process at the County, inadequate data and information, inadequate resource envelop against many competing needs, inadequate legal provisions to guide the County operations, slow pace of approval of policies and enactment of laws, and dilapidated infrastructure. The 2018-2022 CIDP has taken into account the above challenges, and valuable lessons learnt have been mainstreamed into the proposed programmes and projects for implementation.

The development thrust for the plan period include increasing land productivity and raising farmers' earnings while promoting marketing and value addition in the agricultural value chain; promoting universal access to clean and portable water and reliable sanitation services; ensuring universal access to early childhood education and ensuring that 20% of all form four leavers get technical skills; creating employment for at least 20% of the population through industrialization programmes; ensuring that all roads in the County are passable and Kitale town roads are tarmacked or paved; ensuring universal access to affordable, high quality & reliable health care in the County; ensuring that the farms in the County as well as at least 30% of public lands and properties have title deeds; empower youth and women by providing allocations to the Youth and Women development Fund among other projects that have been proposed for implementation to ensure that the above targets are attained.

An implementation framework for the 2018-2022 CIDP has been included in the plan which has identified key stakeholders and players by sector and their roles in the plan. To finance the projects proposed in the plan a total of Ksh. 46.17 billion is required across all the sector of the County economy of which Ksh. 24.89 billion are requirements for the MTEF period 2018-2021. On the other hand, the revenue projections during the period is Ksh. 37.48 billion resulting in a resource gap of Ksh. 8.69 billion. To finance the budget deficit, the County Treasury has proposed a raft of measures that include;

a) Enhancing automation of revenue collection to reduce leakages;
b) Enacting and implementing financial bills and acts promptly;
c) Update of valuation roll to ensure the rates used to collect revenue reflect the current market value of the property and
d) Promoting public private partnerships and collaborate with a wide scope of development partners in liaison with the National Treasury.

The Plan has identified key performance indicators that will be used to monitor Project/Program implementation, and sets medium term milestones for impact

assessment. An institutional framework for monitoring and evaluating the impacts of the proposed policies, projects and programmes has also been outlined in the plan. The County monitoring and evaluation unit domiciled at the department of Finance and Economic Planning is charged with coordination of the M&E function and providing technical backstopping to the County line departments.

CHAPTER ONE

COUNTY GENERAL INFORMATION

CHAPTER ONE: COUNTY GENERAL INFORMATION

1.1 Introduction

This chapter outlines the socio-economic and demographic information of Trans Nzoia County. It presents the location and size, physiographic and natural conditions, demographic profiles as well as the administrative and political units. The chapter also gives a brief on forestry development, climate change and environment, mining, tourism, income generation and employment, water and sanitation, access to health and nutrition and education and literacy.

1.2 Position and Size

Trans Nzoia 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. The County covers an area of 2,495.6 square kilometres. The County is ranked the 37th in terms of size in relation to the 47 counties.

The County borders the Republic of Uganda to the West, Bungoma and Kakamega Counties to the South, West Pokot County to the East, Elgeyo Marakwet and Uasin Gishu Counties to the South East. The County is situated in the North Rift of the former Rift Valley province. The County is home to Mt.Elgon the second highest mountain in Kenya, a trans- boundary feature shared with the Republic of Uganda. The International Trunk road A1 that links Isebania to Tanzania border and Nadapal to the Southern Sudan border, transverse the County. Map 1 shows the location and size of Trans Nzoia County on the Kenyan Map.

Figure 1: Location of Trans Nzoia County in Kenya

Map 1: Location of Trans Nzoia County in Kenya

Source: Kenya National Bureau of Statistics, 2013

1.3 Physiographic and Natural Conditions

1.3. 1 Physical and Topographic Features

Trans Nzoia County is generally flat with gentle undulations rising steadily towards Cherangany Hills in the east and Mt. Elgon in the northwest with an altitude of 4,313 metres above the sea level. Mt. Elgon is the second highest mountain in Kenya with an important

ecosystem shared between Trans Nzoia and Bungoma Counties in Kenya and the Republic of Uganda hence it is a unique resource for environmental and wildlife conservation.

On average the County has an altitude of 1,800 metres above sea level. The altitude varies from 4,313 metres above sea level in Mt. Elgon and gradually drops to 1,400 metres towards the north. Due to the undulated nature, especially the northwest and the eastern parts of the County, there are difficulties in transportation especially during the rainy season when roads become impassable.

There are three main rivers in Trans Nzoia County namely; Ewaso-Rongai with its tributaries being Kabeyan, Kissawai, Kipkulkul, Tongaren, Kabuyefwe and Machinjoni. Noigamaget River with its tributaries Kapolet and Sinyereri while Sabwani River has Kiptogot, Mubere, Kaibei, Kimothon and Chepchoina as its tributaries. These three rivers are the major tributaries of river Nzoia which drains into lake Victoria. The water from the rivers is utilized for domestic consumption, small scale irrigation and also have potential for hydroelectric power generation to support rural electrification, industrialization and fisheries. These activities could be mitigation towards floods in the County. River Nzoia catchments and its tributaries are however threatened by encroachment, agriculture and other human activities.

The largest natural forest cover in the County is found in Mt. Elgon and the Cherang'any Hills. However, continued pressure from human activities significantly affects the forest cover. The forests are critical to the climatic conditions of the territorial boundaries of the County and beyond as they are the water catchments for Lakes Turkana and Victoria.

1.3.2 Ecological conditions

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

a) Upper Highland Zone: The Upper Highland Zone covers the hills and slopes of Mt. Elgon, Cherang'any hills and the boundary zone towards West Pokot County. The 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, shallow stony soils and rocky outcrop. Mt. Elgon National Park situated in this zone is a major tourist attraction. Establishment of a transition zone around the Mount Elgon National Park would play a significant role as a buffer zone for the protected area and mitigation against human-wildlife conflicts. The area also has limited potential for sheep and dairy farming especially at the transition area.

b) Lower Highland Zone: The Lower Highland Zone covers the slopes of Mt Elgon and Cherang'any Hills with an altitude ranging from 1,800-2,400 metres above sea level. This zone covers 848.64 square kilometres and it constitutes 34 percent of the total area of the County. The soils found in this zone are red and brown clay derived from volcanic ash.

These soils are fertile with a high content of clay mineral which gives a continuous supply of plant nutrients.

This zone supports agricultural and livestock activities. The farming activities in this region include cultivation of pyrethrum, wheat, tea, maize, barley, sunflower, coffee and horticulture as well as rearing of cattle and sheep. Despite the high potentiality of these areas, there is poor transport network that hinders efficient transportation of the farm produce to markets.

c) Upper Midland Zone: The zone covers 1,248 square kilometres which is approximately 50 percent of the total area of the County. It lies between altitudes 1,700 and 2,000 metres above sea level. The mean annual rainfall in this zone is between 900 to 1,400mm per annum. The region includes the Endebess Plains stretching east of the Kitale Plains and further towards the areas below the slopes of Cherang'any Hills. The zone stretches to the border of Tongaren Scheme in Bungoma County to the south and West Pokot County towards the north. 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. Farming activities in this region include cultivation of maize, sunflower, coffee, wheat and barley as well as dairy, beef, sheep and horticulture production.

1.3.2. Climatic Conditions

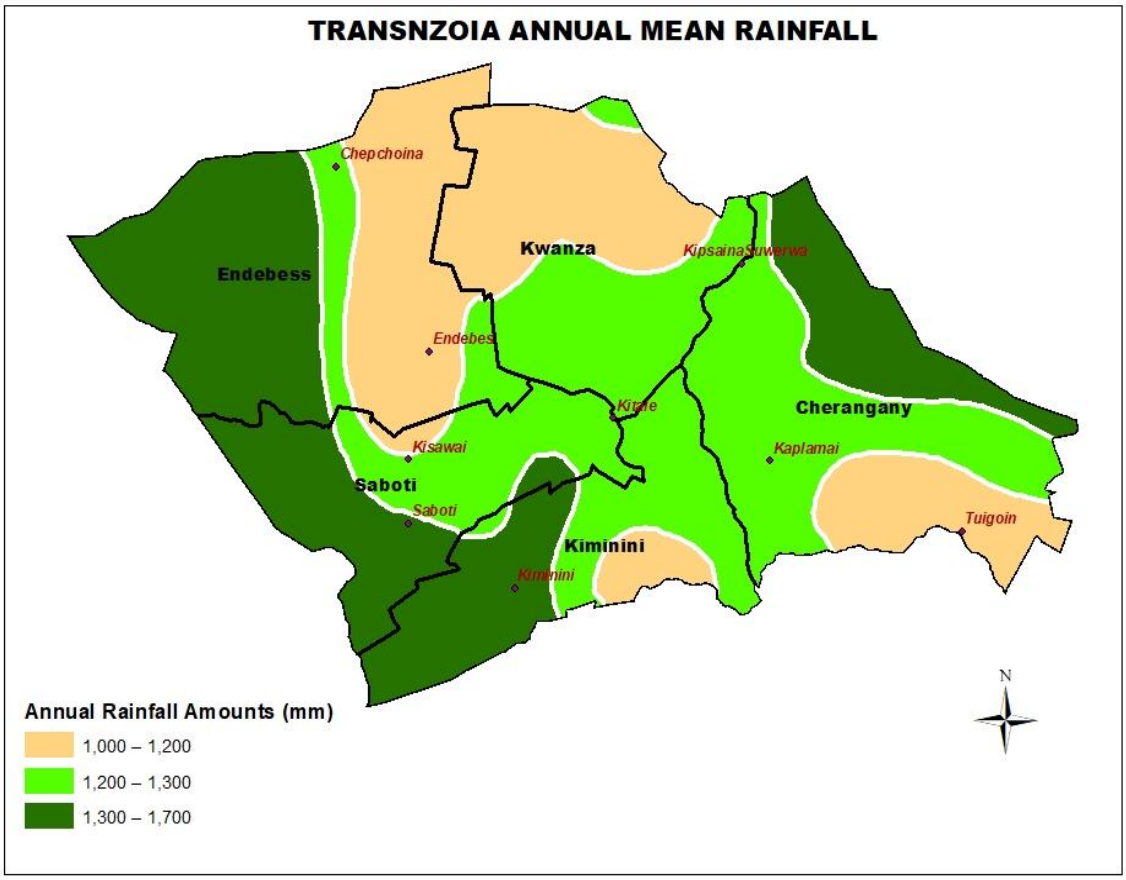
Trans Nzoia County has a cool and temperate climate with mean maximum (day time) temperatures ranging between 23.4^{o}C and 28.4^{0}C and mean minimum (night time) temperatures ranging between 11.0^{0}C and 13.5^{0}C. The maximum and minimum extreme temperature are recorded in February (about 34.2^{0}C) and January (about 6.5^{0}C) respectively.

The County receives annual rainfall ranging from 1000mm to 1700mm. Western parts of Endebess, Saboti and Kiminini Sub Counties, and North Western parts of Cherang'any Sub County receive the highest rainfall ranging between 1,300mm and 1,700mm per year. The 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 to 1,300mm. The parts of the County that receive the lowest rainfall (1,000mm - 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). Map 2 shows the distribution of annual mean rainfall by Sub County.

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 2: Distribution of Annual Mean Rainfall in Trans Nzoia County



Source: Kenya Meteorological Department, 2018

1.4 Administrative and Political Units

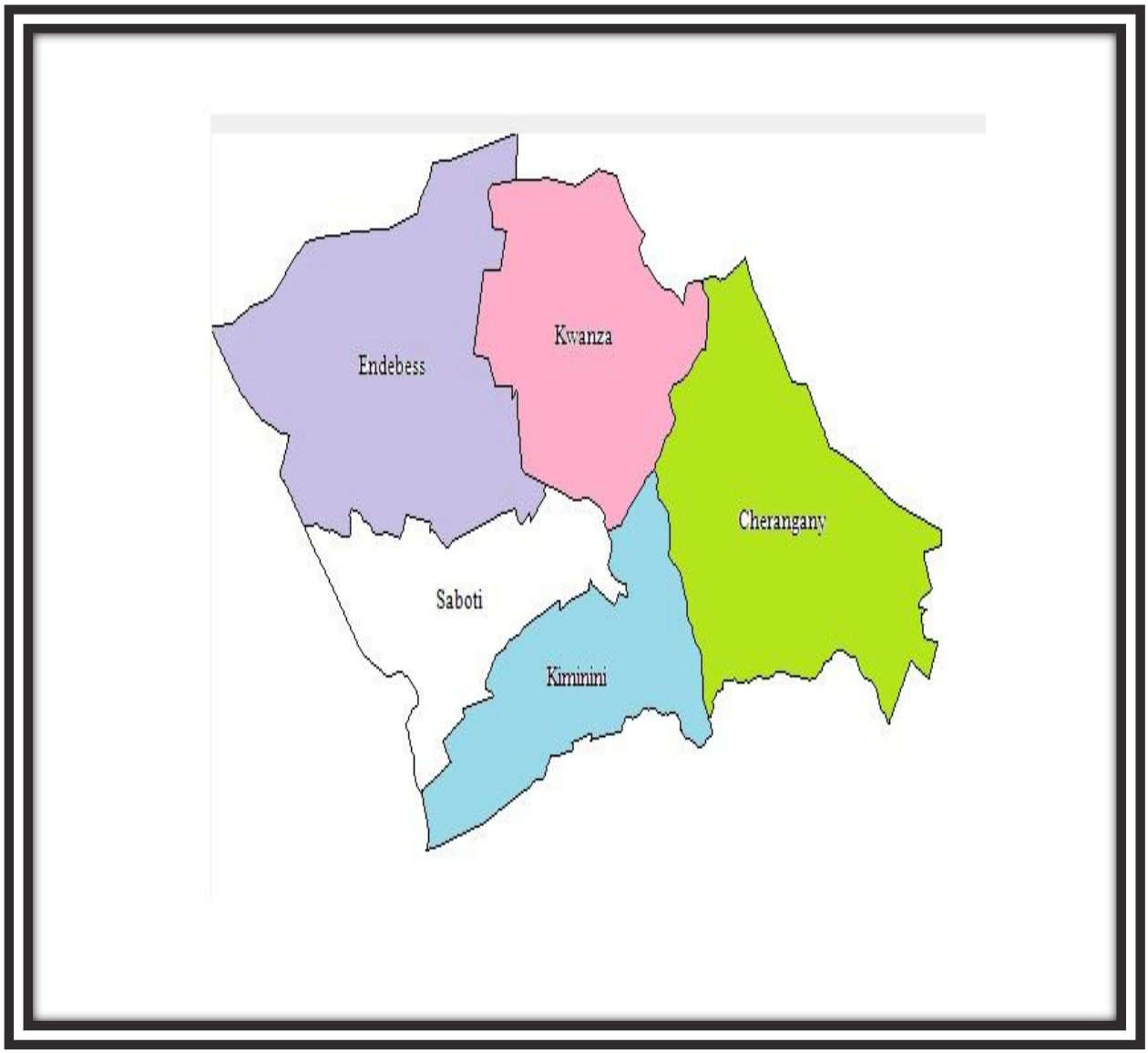
1.4.1 Administrative Subdivision

Trans Nzoia County comprises of five administrative sub counties namely Kiminini, Saboti, Cherang'any, Endebess and Kwanza. The sub counties are further sub-divided into twenty five administrative wards. Table 1 provides the County's area covered by administrative boundaries.

Under the national government, the County comprises of five administrative sub counties namely; Kiminini, Trans Nzoia West, Trans Nzoia East, Endebess and Kwanza. The sub

counties are further sub divided into 39 locations, 63 sub locations and 1,610 Villages. Figure 3 provides the County's administrative and political units.

Figure 3: Trans Nzoia County Administrative and Political Units



Source: County Planning Office

Table 1: Area by Sub-County and Ward

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

Source: KNBS Trans Nzoia, 2018

Endebess Sub-County is the largest of the five Sub Counties covering an area of 680 km^2 followed by Cherangany with 629.8 km^2 Saboti Sub County has the least area covering 323.6 $km.^2$ .Conversely, Cherangany Sub County has the highest number of wards while Endebess Sub County has the least number of wards with three.

1.4.2 Political Units (Constituencies and Wards)

Trans Nzoia County has five constituencies namely Kwanza, Endebess, Saboti, Kiminini and Cherangany. These constituencies are further sub-divided into 25 electoral wards.

Table 2: Trans Nzoia County Electoral Wards by Constituency

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

Source: IEBC Trans Nzoia, 2018

Cherangany and Kiminini Constituencies have the highest number of electoral wards with 7 and 6 wards respectively. These are followed by Saboti and Kwanza Constituencies with five and four wards respectively while Endebess Constituency has three electoral wards.

1.5 Demographic Features

1.5.1 Population size and composition

Trans Nzoia County is a cosmopolitan County with cultural diversity with majority of the 44 Kenyan tribes residing in the County. In addition, according to Kenya Red Cross, Kitale and UNHCR, the County is home to 350 urban asylum seekers mainly of Southern Sudan origin and is also a transit point for refugees. The Population and Housing Census 2009 enumerated a total of 818,757 persons in Trans Nzoia County, of these, 407,172 were male and 411,585 were female. The population for the County in 2018 is projected to be 1,111,686 persons of which 551,302 are male and 560,384 are female. The population is

projected to increase to 1,265,797 by 2022. Table 3 shows the population projections by age cohorts for the years 2009, 2018, 2020 and 2022 respectively.

Table 3: Population Projections by Age Cohorts

Age Cohort	2009 (Census)			2018 (Projections)			2020 (Projections)			2022 (Projections)		
	M	F	T	M	F	T	M	F	T	M	F	T
0-4	71,466	69,784	141,250	93,062	92,651	185,713	97,600	97,179	194,779	100,880	100,418	201,298
5-9	66,252	65,658	131,910	80,264	81,135	161,399	85,076	86,366	171,442	89,366	90,690	180,056
10-14	56,015	55,927	111,942	67,773	68,176	135,909	70,894	71,858	142,752	75,499	76,939	152,438
15-19	46,552	44,979	91,531	62,554	61,361	123,915	65,802	64,915	130,717	68,907	68,540	137,447
20-24	35,746	40,730	76,476	52,072	51,319	103,391	55,366	54,236	109,602	58,281	57,474	115,755
25-29	29,631	31,381	61,012	44,242	45,156	89,398	48,126	47,745	95,871	51,369	50,536	101,905
30-34	24,395	24,115	48,510	36,710	40,378	77,088	39,906	43,812	83,718	44,166	46,462	90,628
35-39	19,142	19,018	38,160	28,337	30,578	58,915	30,767	34,068	64,835	34,027	37,566	71,593
40-44	13,642	14,207	27,849	22,700	23,908	46,608	24,673	26,191	50,864	27248	30402	57,650
45-49	12,019	12,778	24,797	17,843	18,566	36,409	19,686	20,393	40,079	21791	22886	44,677
50-54	9,318	9,325	18,643	14,130	14,529	28,659	15,391	15,862	31,253	17512	17888	35,400
55-59	6,902	6,799	13,701	10,505	10,833	21,338	11,468	11,931	23,399	12749	13314	26,063
60-64	5,311	4,989	10,300	7,443	7,027	14,470	8,075	7,647	15,722	9013	8676	17,689
65-69	3,381	3,711	7,092	5,362	5,538	10,900	5,838	5,985	11,823	6455	6653	13,108
70-74	2,762	2,788	5,550	3,643	3,735	7,378	3,918	4,018	7,936	4364	4422	8,786
75-79	1,892	2,096	3,988	2,503	2,840	5,343	2,672	3,045	5,717	2923	3336	6,259
80+	2,627	3,201	5,828	2,199	2,654	4,853	2,189	2,649	4,838	2278	2767	5,045
***NS**	119	99	218	-	-	-	-	-	-	-	-	-
Total	**407,172**	**411,585**	**818,757**	**551,302**	**560,384**	**1,111,686**	**587,447**	**597,900**	**1,185,347**	**626,828**	**638,969**	**1,265,797**

Source: Kenya National Bureau of Statistics, 2018 ***Not Stated**

Table 3 indicates that highest proportion of the population in Trans Nzoia is Children of Age 0-14 which accounts for over 43 percent of the projected County population in 2018. The County has generally a youthful population with 876,813 of her population below 35 years of age, representing 78.9 per cent of the total projected population for the County in 2018 and only 4,853 persons in the age cohort, 80+. On the other hand, the labour force mainly of ages 15-64 years has a projected population of 600,191 persons in 2018 representing 54 percent of the total County population.

1.5.2 Population Projections by Urban Centres

In line with the Urban Areas and Cities Act, 2011 Trans Nzoia County has two main urban centres namely Kitale and Kiminini towns. The total projected population for these towns is 160,008 in 2018 and 182,186 in 2022. Table 4 shows the projected population for Kitale and Kiminini for the years 2009, 2018, 2022 and 2022.

The population for Kitale and Kiminini was 106,187 and 11,659 respectively in 2009. This population is projected to increase to 144,178 and 15,830 in 2018 respectively. The population will rise further to 164,162 for Kitale and 18,024 for Kiminini in 2022.

The County Government of Trans Nzoia will plan for the increasing population specifically by harnessing the demographic dividend and benefit accruing to it, by creating more job opportunities and training the youth in entrepreneurial skills. In addition, the County residents should embrace the growing trend for undertaking farming as a business (agribusiness).

1.5.3 Population density and distribution

Trans Nzoia County is among top fifteen densely populated counties in the country. The population density is projected to have risen from 328 persons per square kilometer in 2009, to 445.5 people per square kilometer in 2018. This is expected to rise further to 507.2 by 2022. Table 5 shows the population distribution by Gender and Sub County in 2009, and projections for 2018, 2020 and 2022, while table 6 shows the projected population density by Sub County for the years 2009, 2018, 2020 and 2022.

Table 4 : Population Projections by Urban Centre 2009- 2022 (in Thousands)

Urban Centre	2009 (Census)			2018 (Projected)			2020 (Projected)			2022 (Projected)		
	M	F	Total	M	F	Total	M	F	T	M	F	T
Kitale	54,065	52,122	**106,187**	73,408	70,770	144,178	78,272	75,459	153,731	83,583	80,579	164,162
Kiminini	5,367	6,292	**11,659**	7,287	8,543	15,830	7,770	9,109	16,879	8,297	9,727	18,024
TOTAL	**59,432**	**58,414**	**117,846**	**80,695**	**79,313**	**160,008**	**86,042**	**84,568**	**170,610**	**91,880**	**90,306**	**182,186**

Source: Kenya National Bureau of Statistics, 2018

Table 5: Population Distribution by Gender and Sub County (2009-2022)

Constituency	2009 (Census)			2018 (Projections)			2020 (Projections)			2022 (Projections)		
	M	F	T	M	F	T	M	F	T	M	F	T
Kiminini	98,235	101,151	199,386	133,381	137,340	270,721	142,219	146,440	288,659	151,868	156,377	308,245
Saboti	83,877	82,605	166,482	113,886	112,159	226,045	121,432	119,591	241,023	129,671	127,705	257,376
Kwanza	82,589	83,935	166,524	112,137	113,965	226,102	119,567	121,516	241,083	127,680	129,761	257,441
Endebess	45,875	45,317	91,192	62,288	61,530	123,818	66,415	65,607	132,022	70,921	70,059	140,980
Cherangany	96,596	98,577	195,173	131,155	133,845	265,000	139,846	142,714	282,560	149,335	152,397	301,732
TOTAL	**407,172**	**411,585**	**818,757**	**552,847**	**558,839**	**1,111,686**	**589,479**	**595,868**	**1,185,347**	**629,475**	**636,299**	**1,265,774**

Source: Kenya National Bureau Statistics, 2018

Table 6: Population Density by Sub-County

Constituency		2009		2018		2020		2022	
	Area Sq. Kms	population	Density	population	Density	Population	Density	population	Density
Kiminini	395.3	**199,386**	504	270,721	684.8	288,659	730.2	308,245	**779.8**
Saboti	323.6	**166,482**	514	226,045	698.5	241,023	744.8	257,376	**795.4**
Kwanza	466.9	**166,524**	357	226,102	484.3	241,083	516.3	257,441	**551.4**
Endebess	680	**91,192**	134	123,818	182.1	132,022	194.2	140,980	**207.3**
Cherangany	629.8	**195,173**	310	265,000	420.8	282,560	448.7	301,732	**479.1**
TOTAL	**2495.6**	**818,757**	328	**1,111,686**	445.5	**1,185,347**	475.0	**1,265,774**	**507.2**

Source: Kenya National Bureau Statistics, 2018

1.5.4 Population projection for special age groups

The population projections of the County for special age groups include under one (1), under five (5), Primary school age, Secondary school age, and Youth population, reproductive age for the female population, the labour force and the aged population. The data is useful in analyzing specific needs and challenges faced by each group and thus provide a basis for formulation of strategic interventions that the County government will put in place to address their needs. This is illustrated in table 7.

Table 7: Population Projections for Selected Age Groups

Age Group	2009 (census)			2018 (projections)			2020 (projections)			2022 (projections)		
	M	F	T	M	F	T	M	F	T	M	F	T
Under 1	15,149	14,744	29,893	20,569	20,019	40,588	21,932	21,345	43,277	23,420	22,794	46,214
Under 5	71,466	69,784	141,250	97,035	94,751	191,786	103,464	101,029	204,493	110,484	107,884	218,368
Primary School Age (6-13)	97,581	97,201	194,782	132,493	131,977	264,470	141,272	140,722	281,994	150,857	150,270	301,127
Secondary School Age (14-17)	39,168	38,538	77,706	53,181	52,326	105,507	56,705	55,793	112,498	60,553	59,579	120,132
Youth (18-35)	136,324	141,205	277,529	195,578	198,214	393,792	209,200	210,708	419,908	222,723	223,012	445,735
Female Reproductive Age (15-49)	-	187,208	187,208	-	254,186	254,186	-	271,028	271,028	-	289,418	289,418
Labour Force(15-64)	202,658	208,321	410,979	275,164	282,853	558,017	293,396	301,595	594,991	313,303	322,058	635,361
(65+)	10,662	11,796	22,458	14,477	16,016	30,493	15,436	17,078	32,514	16,483	18,236	34,719

Source: Kenya National Bureau Statistics, 2018

a) Under 1 Year: The under one (1) population was 29,893 persons as per the 2009 census of which 15,149 were male and 14,744 were female. This is projected to increase to 40,588 persons in 2018 of which 20,569 are male and 20,019 are female. Further, this is projected to increase to 43,277 in 2020 with 21,932 male and 21,345 female. This information is vital when programming for the special needs of this age group including, immunization among other public services and promotion of investment in other facilities and services catering for this age group.

b) The Under Five Years: The age group had a population of 141,250 in 2009 of which 71,466 were male and 69,784 were female. The population is projected to increase to 191,786 in 2018 with 97,035 male and 94,751 female. This is projected to have risen to 218,368 by 2022. 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.

c) The Primary School Going Age (6-13 years): In 2009, the age group had a population of 194,782 out of which 97,581 were male and 97,201 female. The projected population is 264,470 in 2018 and is projected to rise to 301,127 in 2022. This increased population calls for the County to invest in primary school infrastructure such as classrooms and other learning resources such a text books and equipment. Furthermore there is need to recruit more teachers so as to improve on the teacher to pupil ratio.

d) The Secondary School Going Age (14-17 years): According to 2009 census, the age group had a population of 77,706 out of which 39,168 were male and 38,538 female. The population is projected to increase to 105,507 and 120,132 by end of 2018 and 2022 respectively. The rise in population necessitates the County to invest in secondary school infrastructure such as classrooms, laboratories and dormitories. The increased enrolment in secondary schools will also necessitate the recruitment of more teachers and the establishment of more higher learning institutions to absorb those proceeding to universities and TVETS.

e) The Youthful Population (15-35 years): The 2009 census enumerated the youthful population as 277,529 and is projected to rise to 393,792 in 2018 out of which 195,578 are males and 198,214 are females. The population is projected to increase further to 419,908 and 445,735 in 2020 and 2022 respectively. The youth form 35 percent of the County's population. This dictates that the issues affecting the youth such as lack of skills and unemployment be addressed. Vocational training institutions will also need to be expanded to embrace the growing population.

f) Female Reproductive Age (15-49): The age group had 187,208 ladies in 2009. It is projected to increase to 254,186 ladies in 2018 and will increase further to 289,418 persons by 2022. This

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

g) The Labour Force (15-64): the population in this age group was 410,979 in 2009, this is projected to be 558,017 persons in 2018 where 275,164 are male and 282,853 are female. This is further projected to increase to 635,361 by 2022. Most of this labour force is mostly unskilled and based in the rural areas, while the skilled laborers 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.

h) Population of persons with disabilities

The 2009 census enumerated a total of 26,789 Persons living With Disabilities (PWDs), out of these, 13,461 were male and 13,328 were female. Visual impairment constituted 28.1% and 27.4% female and male respectively. Additionally, for the physically handicapped 23.9% of the population were female and 25.5% were male. The summary of type of disability is summarized in table 8.

Table 8: Disability according to type

No.	Type of Disability	Percentage/Number	
		Female (%)	Male (%)
1.	Visual	28.1	27.4
2.	Hearing	13.4	12.8
3.	Speech	11.5	13.1
4.	Physical	23.9	25.5
5.	Mental	9.2	10.8
6.	Self-Care	5.7	4.0
7.	Other	8.2	6.4
8.	**Total Number**	**13328**	**13461**
		26,789	

Source: Kenya National Bureau of Statistics, 2009 KPHC

i) Demographic Dividend

Demographic dividend refers to the temporary opportunity to achieve a sustained faster economic development resulting from a decline in the fertility levels, a huge population of young persons, and strategic investments in health, transport, education, economic, and governance sectors. This means that for a country to achieve a demographic dividend, the

dependency ratio must decline over time while the number of workers increases. The County government needs to harness the demographic dividend and achieve the potential of the youthful population through education, offering life skills training, entrepreneurship training and have adequate and expanding employment opportunities. This gives the County an opportunity to increase its wealth and improve the quality of life for its citizens.

Table 9: Demographic Dividend Potential

Category	2009*	2018	2020	2022
Population Size	818,757	1,111,686`	1,185,347	1,265,797
Population below 15	385,102	483,021	508,973	533,792
Population below15 (%)	47	43	43	42
Population 15-64	410,979	558,017	594,991	635,361
Population 15-64 (%)	50	50	50	50
Population above 65	22,458	30,493	32,514	34,719
Population above 65 (%)	3	3	3	3
Dependency ratio	0.992	0.920	0.910	0.895
Fertility rate	5.5	5.5	5.5	5.5

Source: Kenya National Bureau of Statistics, 2009 KPHC

As illustrated in table 9, the population below 15 was 385,102 (47%) according to 2009 census and is projected to increase to 533,792 (42%) by 2022. Population in the age group 15-64 was enumerated to be 410,979 in the 2009 census which is projected to increase to 635,361 by 2022. Dependency ratio is slightly decreasing from 0.992 in the year 2009 to 0.895 in the projected population of the year 2022. This therefore calls for the County to put in place programmes that address the issues of the elderly, create employment to the youth as well as promote business enterprises in order to reduce the dependency ratio.

j) Human Development Approach

The Human Development Index (HDI) is a tool developed by the United Nations to measure and rank countries' levels of social and economic development based on four criteria: - Life expectancy at birth, mean years of schooling, expected years of schooling and gross national income per capita. The Key indices developed includes among others; human poverty index, gender development index and the youth development index. Education index, GDP index and life expectancy index are other indices used in measuring human development. In addition to ranking countries, the HDI also makes it possible to track changes in development levels over time.

k) Trans Nzoia County Human Development Indicators

According to the Kenya National Human Development Report 2009, life expectancy index for Kenya is 0.5167 while that of Trans Nzoia is 0.5867. The education index is 0.7111 and that for Trans Nzoia is 0.6706. On the other Hand GDP index for Kenya is 0.4447 while Trans Nzoia is 0.3791. The foregoing figures imply that it is only in health and education where Trans Nzoia County has performed above average in the SDGs, hence the County needs to put more emphasis on projects and programmes that create wealth for the residents as a pre-requisite to income growth and sustainable development.

1.6 Infrastructure Development

1.6. 1 Road and Rail Network

Trans Nzoia County has a total of 4421.7 kilometres of road network out of which bitumen surface is 163.3 KM, gravel surface is 2165.4 KM and earth surface roads is 2093 KM. (Source: Kenya National Bureau of Statistics 2014). The major classes and some of the roads under the classes in the County include:

a) Class A1: Webuye-Kitale-Kapenguria –Lodwar-South Sudan Border;
b) Class B2: Eldoret-Kitale-Endebess-Suam;
c) class C:Kitale-Kachibora- Chepkoilel;
d) Class D: Maili Saba-Sibanga-Kaplamai-Nzoia roads; Maili Saba (along Kitale-Eldoret road)-Kachibora-Kapcherop.
e) Urban roads: Hospital Road, Show ground- Bikeke;
f) Kenya Wildlife Service roads which serve the National Parks and Game Reserves like Saiwa and Mt. Elgon National parks

The various classes of roads are managed by different entities. The County Government manages class D, E and unclassified rural roads. On the other hand the Kenya National Roads Highway Authority (KENHA), Kenya Urban Roads Authority (KURA) and Kenya Rural Roads Authority (KURRA) manage the national trunk roads, urban roads and class C roads respectively.

The County has the old colonial railway line of 23 KM that terminates at Kitale town but is not functional. Additionally the County has one functional airstrip at Kambimiwa which requires expansion and modernisation. Currently major infrastructure works are being undertaken to modernise the bus terminus which also includes a Business Centre in Kitale town.

1.6.2 Information Communication Technology

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

According to the Kenya Integrated Household Budget Survey (KIHBS) report of 2015/2016, the main type of telephone communication is the mobile telephone and its coverage for households is 80 percent. The County is fairly covered by the three main mobile service providers namely Safaricom, Airtel and Telkom. On the other hand, the report classifies radio and television as the mostly used mass media in the County with coverage of 83.1 percent and 41.5 percent respectively. The coverage of radio and television is wider within Kitale town and the upcoming urban centres as compared to the rural areas. Further, the report estimates 14.9 percent of the County residents as having access to the internet and use of computer is 9 percent respectively. The County is connected to the fibre optic mainly within Kitale town. However the access to the fibre optic is very limited.

1.6.3 Energy Access

According to the 2009 Kenya Population and Housing census, the main sources of energy in the County are electricity, paraffin, liquid petroleum gas, firewood/charcoal, solar, and biogas. Access to energy however varies between rural and urban areas. Wood fuel and paraffin are the most preferred source by a majority of the rural households for cooking and lighting while electricity and gas are most preferred in the urban centres.

1.6.3.1 Lighting

According to the 2015/2016 KIHBS report, in Trans Nzoia County, electricity is the main source of lighting fuel at 30.7 percent for 210,000 households surveyed and this can be attributed to the scale up in the rural electrification program. On the other hand, 29.1 percent of the households use paraffin tin lamps for lighting while 19.3 percent of the households use paraffin lanterns and 0.5 percent use pressure lamps. Similarly, other sources of lighting fuel used are generator, candle and battery lamp/torch at 0.1 percent, 0.2 percent and 1.1 percent respectively while 6 percent of the County households use other energy sources for lighting.

1.6.3.2 Cooking Fuel

According to the KIHBS 2015/2016, 65.8 percent of the households interviewed use firewood for cooking, 17.7 percent use charcoal, 4.9 percent use kerosene, 0.5 percent use biogas, 6.4

percent use liquefied petroleum gas and 4 percent of the households use agricultural crop residue. Another 0.8 percent uses other sources of energy for cooking.

The above figures clearly indicate that majority of the residents use non-renewable sources of energy for lighting and cooking fuel. The biggest type of energy used for lighting and heating is wood fuel yet the County intends to increase her forest cover. This is a development challenge that needs to be addressed before it becomes a crisis in the future.

1.6.4 Fire fighting

The County fire unit plays a key strategic function to protect and rescue properties and life against fire. Fire incidences majorly occur in institutions such as schools, public facilities; Hospitals and in residential and commercial properties. The county fire station has dramatically undergone transformation through acquisition of two (2) new firefighting engine; employment of 34 fire fighting personnel and construction of a fire station.

1.7 Housing Types

Housing is one of the basic requirements for growth and development of the economy. In Kenya housing is classified in terms of roofing, walling and flooring materials. It can also be classified based on the location either in an urban or a rural setting. In the County the main materials used for roofing are corrugated iron sheets and grass. Corrugated iron sheet is the leading roofing material at 83 per cent of the houses while the grass thatched or makuti roof houses constitute 14 per cent and tile roofed houses being less than 1 per cent.

The main types of walling material include mud and wood accounting for 81 percent, brick or block accounting for 17 percent, mud and cement accounting for 2 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 73 percent and cement accounting for 26 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. There is need for the government to invest on research for 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 1145 National Government houses and 1052 County Government houses in the County.

1.8 Land and Land Use

1.8.1 Land ownership categories/ classification

Land in Kenya is categorized into public, private and community land. In the County land is held both publicly and privately. Public land is under ownership of public institutions while private land is owned by individuals or registered private groups, organization or companies. Majority of land in the County is under private ownership as either leasehold or freehold. In addition, some land in urban areas is also held on temporary basis under Temporary occupation Licenses (ToLs).

1.8.2 Mean holding size

The average land holding in the County is 0.607 hectares for small farm holders and 12.15 Hectares for large scale farm holders. The mean holding land size is however continuously reducing due to subdivision of land occasioned by population pressure.

1.8.3 Percentage of land with title deed

As at the beginning of plan period 2013-2017, about 30 per cent of land holders had their land registered while 70 per cent did not have title deeds for their land. This however improved during the plan period due to enhanced titling programme which aimed at ensuring all land in Kenya is registered. There were 88,000 land title deeds prepared and submitted for processing in Nairobi out of which 15,000 titles have been issued to land holders. Additionally, the County Government facilitated for the processing of 6,879 titles which gives a total of 21,879 titles issued during the plan period therefore improving the percentage of land owners with title deeds to about 40 per cent as at 2017.

1.8.4 Incidence of landlessness

Landlessness in the County is characterized by squatter and informal settlers who have settled on public land. Incidences of landlessness is attributed to the displacement of some population during the 1992 clashes and 2007 post-election violence as well as evictions from forest reserves such as Kiboroa, Saboti and Kapolet forests.

1.8.5 Settlement patterns (Urban centres, and informal settlement)

The population and settlement pattern in the County is predominantly rural in character. Most of the population in the County have settled sparsely in the rural areas with concentration of population in the existing urban areas. Kitale town accommodates the largest share of urban

population with other people settled in the remaining sub County headquarters including Kiminini, Kwanza, Endebess, Saboti and Kachibora.

There are 45 settlement schemes in the County with three of them having issues with finalization of degazzement and pending court cases. Kitalale and Kapolet settlement schemes are not officially registered because the process of degazzement from the forest is not complete while Chepchoina Phase II scheme has a pending court case. The registered settlement schemes are: Kipsoen, Cherengany, Suwerwa, Sinyereri, Ex-Sitati, Maridadi, Sitatunga, Liyavo, Kapkoi, Twiga, Kanyarakwat, Gidea, Emoru, Sikinwa, Goronga, Longleat, Kiptoi, Kapomboi, Makutano, Chemichemi, Mito Mbili, Ndalala, Kospirin, Matumbo, Nyasi, Botwa, Kaisagat, Chepkoilel, Kimila, Karara, Orombe, Zea, Siyoi, Namugufa, Kaubeyon, Kapkarwa, Geta, Milimani, Karara Bororiet, Chepchoina Phase I, Endebess and Kilima-Gesarate.

In addition, there are incidences of informal settlements with slum dwellers and squatter settlers. Kipsongo slum in Kitale town accommodates the largest number of slum dwellers in the County. Other notable slums in the County are Tuwan, Mitume, Shimo la Tewa, Bosnia, Kisumu Ndogo, Shanti, Umoja (Mitume), Forkland (Matisi) and Matopeni (Kwa-muthoni).

1.8.6 Type and size of land

Land in Trans Nzoia County is predominantly held privately under leasehold and freehold. The County does not currently have an inventory of all the land as per various categories and their sizes. This however should be carried out during the titling programme.

1.9 Employment

1.9 1. Wage Earners

Based on the population projection data, the number of wage earners in the County is estimated at 450,952 workers. Male workers are estimated to be 236,650 while the female workers are 214,302. Most of the wage earners in the County are employed in rural areas. In 2017, an estimated 294,641 wage earners were employed in rural areas, with 148,500 being male and 146,051 being female. Those employed in urban areas included 88,150 male and 68,251 female totalling to 156,311. The number of those employed in rural areas is higher than those employed in the urban areas. This is because many jobs in the rural areas are seasonal. Most of those employed in the rural areas were employed in maize plantations and flower farms, where labour is only required during planting, weeding and harvesting seasons.

According to the County Labour Department, wage earnings as at 2017 vary within different sectors and skill levels. In the agriculture sector, the unskilled earn an average of KES 6, 912 while the skilled and semi-skilled earn an average of KES 9,014 per month. Those with artisan qualifications earn an average of KES 21,580 in urban areas while those in rural areas earn KES 19,348. In other sectors, the skilled and semi-skilled earn an average of KES17, 867 in urban areas and KES 14, 835 per month in the rural areas.

1.9.2 Self-Employed

The jua kali sector is the main source of income for the self-employed in the County while other self-employed people include mobile traders, retail and wholesale traders. Further, majority of the male youths, are employed as motorcyclists offering transport services.

On the other hand, professional occupations in the self-employment sector include doctors, engineers, surveyors, lawyers, human resource professionals, accountants among others.

Of the total wage earners, 289,448 (65%) are self-employed with 129,876 (44.87%) being male and 159,572(55.13%) being female. The sectors that the women are engaged in include but not limited to: beauty industry, cosmetics, fashion, clothing, house management and hospitality.

1.9.3. Labour Force by Sector

Of the total wage earners in the County, 22.9 percent (103,338) are estimated to be in the formal sector, 44.1 percent (198,668) in the informal sector, and 32.9 percent (148,357) in the small-scale agriculture sector while 0.13 percent (590) are in other sectors.

1.9.4 Unemployment Levels

Unemployment rate is here-in defined as the proportion of unemployed persons to the total labour force. Unemployment rate in the County is estimated to be 17.6 percent. The rates are reported only for the economically productive age, which is between 15 – 65 years. The approximated number of unemployed males are 50,547, while the unemployed female are estimated at 45,773. This gives a total of 96,320 unemployed people.

1.9.5 County staffing numbers, Skills and Competencies

The County Staff is female dominated at 55.4% while male staff are at 44.6 percent. The dominance is majorly in health and Education sectors.

Table 10 Classification of County Employees by Type and Gender

	County Executive					County Assembly					Totals			
Employee Category	**F**	**M**	**Total**	**M%**	**F%**	**M**	**F**	**Total**	**F%**	**M%**	**F**	**M**	**% F**	**%M**
Permanent Employees	1022	803	1825	56.0	44.0	51	40	91	44.0	56.0	1062	854	55.4	44.6
Contracted Employees	461	363	824	55.9	44.1	30	24	54	44.4	55.6	485	393	55.2	44.8
Temporary Employee	421	330	751	56.1	43.9	14	11	25	44.0	56.0	432	344	55.7	44.3
Total Staffing	**1904**	**1496**	**3400**	**56.0**	**44.0**	**95**	**75**	**170**	**44.1**	**55.9**	**1979**	**1591**	**55.4**	**44.6**

Source: County Public Service Management, 2017

1.10 Irrigation infrastructure and schemes

1.10.1 Irrigation potential

The County has high irrigation potential based on three (3) rivers of Ewaso-Rongai, Noigamet, and Sabwani, 65 dams, 2 water pans,(kobos and Twiga), over 300 shallow wells, over 132 potential springs ,and over 150 boreholes out of which 34 were drilled , developed and rehabilitated by the County Government.

1.10.2 Irrigation schemes (small/ large scale)

Out of the 14 potential irrigation schemes across the County, only one (Koibei) is in operation covering 200 hectares and serving 450 households. The rest (13) are under planned rehabilitation which when completed will cover an average of 2,129 hectares and support food security and farm income initiatives to an average of 3,410 households. The most commonly used irrigation system are River-pump Fed and River-gravity Fed. Small scale farmers also carry out bucket, furrow and river-pump fed irrigation farming for some crops such as tomatoes, vegetables, fruits including export crops like French beans and snow peas

The major seed companies in the County such as Kenya Seed at Endebess Elgon Downs Farm as well as Western Seed Company and Agri Seed Company (SEEDCO) at Kiminini farms do

sprinkle irrigation on their off season Seed Maize and horticultural crops. Table 11 provides crop area under irrigation in the year 2017.

Table 11: Irrigated Crop Year 2017

CROP	AREA PLANTED (Ha)
Seed Maize	400
Tomato	200
Other Vegetables	100
Fruits	50

Source: Department of Agriculture

Some of the above irrigated crops particularly tomatoes, vegetables and flowers are under greenhouse drip irrigation system. There are 18 County Government supported greenhouses; 72 individual farmer greenhouses and 540 commercial greenhouses under management of Mt. Elgon flowers and Panacol International mostly for export market.

1.11 Crop, Livestock and Value Addition

1.11.1 Crop production

The County is endowed with natural conditions that favour growing of a variety of crops including food crops (maize, beans ,potatoes, millet, bananas and wheat), industrial crops (coffee, tea) and a variety of horticultural crops such as tomatoes, cabbages, kales, avocadoes, oranges, mangoes including export crops such as French beans, sugar snaps, snow peas chillies and cut flowers.

1.11.2 Acreage under food and cash crops

The area under food crops is 157,068 hectares; horticultural crop is 2,590 hectares while area under industrial crops is 4173 hectares. However, 70 percent of horticultural crops are planted after the main food crops from the long rain season. The tables 12, 13 and 14 below show the acreages under food, Horticultural and industrial crops.

Table 12: Food Crops

CROP	Area and production figures as at 2017	
	Area (Ha)	Quantity (Ton)
Maize	107,000	436,392
Beans	45,600	19,710
Irish Potatoes	1400	13,500
Wheat	2200	5,670
Barley	0	0
Sorghum	150	590
Finger millet	388	410
Sweet potato	330	3850

Source: Department of Agriculture

Table 12 provides a summary of the area under food crops with Maize and beans covering the largest hectarage at 107,000 hectares and 45,600 hectares respectively. Other food crops grown in the county include irish potatoes, wheat, sorghum, finger millet and sweet potato.

Table 13: Horticultural crop

CROP	Area and Production figures as at 2017	
	Area(Ha)	Production(Tons)
Cabbages	370	7,940
Banana	280	86
Kales	450	5335
Tomatoes	630	14,895
Avocado	78	1045
Carrots	31	248
Oranges	180	5285
Bulb Onions	80	624
Cut flowers	106	848
Macadamia nuts	63	252
Spinach	34	456

Snap peas	59	207
Egg plant	11	220
Passion fruits	46	578
French beans	30	168
Sweet pepper	11	43
Spring onions	45	477
Chilli	28	70

Source: Department of Agriculture

Table 13 shows the main horticultural crops grown in the county out of which tomatoes cover the largest hectarage of 630 ha. Other major horticultural crops grown include; cabbages, bananas, avocados, cut flowers and macadamia nuts among others.

Table 14: Cash/Industrial Crops

Crop	Area and Production Figures as at 2017	
	Area(Ha)	Production(Tons)
Coffee	2136	16,874
Tea	470	826
Sugarcane	1567.8	78,390

Source: Department of Agriculture

Table 14 provides the cash crops (industrial crops) grown in the county. These include coffee, Tea and sugarcane and the area under these crops are 2136 ha, 470 ha and 1567 ha respectively.

1.11.3 Organic Farming

Organic farming is not prominently practised in the county and the majority of the farmers engaged in this are small scale farmers. There are over 43 groups of 258 farmers with average acreage of 41.2 hectares (103 acres) practicing organic farming in the County. Further, this farming is mainly promoted by Manor house agricultural training centre under bio intensive agriculture. The main types of crops under organic farming is are horticultural crops which are majorly vegetables.

1.11.4 Average farm sizes

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

1.11.5 Main storage facilities

The main farm storage facilities in the County are ordinary stores/cribs and in houses while go-downs and National Cereals and Produce Board silos are used for off farm storages. Some of the produce is also stored in the traditional farm stores (granaries).

In order to reduce grain post-harvest losses and boost farmers' incomes, three grain storage warehouses have been constructed at Saboti, Kwanza, and Kiminini with a capacity of 5,000 bags (90kgs) in addition to the one in Cherang'any Sub County constructed under the Economic Stimulus Programme with a capacity of 30,000 bags.

Table 15: Existing Facilities for Value Addition

Value Chain	Name of Facilities	Location	Nature of Activity
Maize	1.Kenya Seed Company	Kitale Town	Seed Processing and Packaging
	2.Western Seed Company	Kitale Town	Seed Processing and Packaging
	3. AgriSeedCo. Company Ltd	Kiminini	Seed Processing and Packaging
	4.National Cereals and Produce Board	Kitale Town	Bulk Maize Storage(NCPB)
	5.Kitale Grain Services	Kitale Town	Maize Products
	6.Grains Stores	Sinyerere, Nabiswa, Saboti, Kwanza	For Maize aggregation & Storage
	7.Nzoia Grain Marketing and processing co-operative society Ltd	Endebesss	Maize Milling and packaging
	8.Royal Maize Millers	Kitale Town	Maize Milling and Packaging
	9.Kitale Millers	Kitale town	Maize Milling and Packaging
	10.Mombasa Maize Millers	Kitale Town	Maize Milling and Packaging

	11.Kitale Maize Dryers	Kitale Town	Maize Drying
Bananas	Tissue culture Laboratory(1)	KALRO, Kitale	Culturing and production of high quality, disease free plantlets
	Tissue culture hardening nurseries(10)	1.Baraton Banana Growers S.H.G-Nabiswa ward 2.Sirende Horticultural growers	Hardening and sell of Tissue Culture plantlets in Kiminini Sub-County
		1.Chumec Women Group-Kinyoro Ward 2.Siuna Growers-Matisi ward	Hardening and sell of Tissue Culture plantlets in Saboti Sub-County
		1.Utubora hardening Nursery 2.Muungano SHG-Motosiet	Cherangany Sub-County
		1.Tumaini Nusery-Miteitei 2.Misanga Neema SHG-Kapomboi	Hardening and sell of Tissue Culture plantlets in Kwanza Sub-County
		1.Mt. Elgon Guides & Porters 2.Tungelele SHG-Chepchoina ward	Hardening and sell of Tissue Culture plantlets in Endebess Sub-County
	Waitaluk Banana drier/Miller	Waitaluk	Drying and Milling bananas
Tomato	Greenhouses(630)	At least 630 greenhouses across the County.	Tomatoes, Vegetables and Flowers production under Greenhouse Drip Irrigation system for local & export market.
	Kiptoror Tomato Processing	Geta-Cherangany	Meant to Process tomato juice and other products
	Utubora Self Help Group	Kiptoi-Cherangany	Seed Bulking/Multiplication
	Jericho Vison Women Group	Hospital ward-Kiminini	Seed Bulking/Multiplication
	Jembe Women Group	Endebess	Seed Bulking/Multiplication
	Neema Cheptilil Women Group	Saboti	Seed Bulking/Multiplication
Coffee	**Coffee nurseries** -County Govt	CHQs-Kitale	Raising Coffee Seedlings
	-CRI	Meru farm-Kitale	Raising Coffee Seedlings
	-LBDA	Lunyu farm, Kwanza	Raising Coffee Seedlings
	-Private Nurseries	Across the County	Raising Coffee Seedlings
	Coffee factories(20)	Countywide	Coffee processing, drying, grading and marketing
Tea	Tea nurseries	**Saboti** –(Kapretwa)	Raising Tea Seedlings

		Cherangany-(Kapsara/ Kesogon)	
	Collection Centres	Cherangany & Saboti	Aggregation of harvested Tea before delivery to the factory.
	Kapsara Tea Factory	Cherangany	Tea Processing and Packaging
	Elgon Tea Factory	Saboti	Tea Processing and Packaging
Fruit trees	Fruit tree nurseries,	CHQs-Kitale Private nurseries	Raising and selling grafted Avocado, Mango, Passion
	Fruit Juice Extractions	Kitale Town	Juice Extraction
Vegetable Crops	Waitaluk Cabbage Driers	Waitaluk	Drying Cabbage for Milling
Oil Crops	Niinue Amka Women Group	Kwanza	Edible oil extraction from Sunflower

1.11.6 Agricultural Extension, Training, Research and Information Services

The County has no Agriculture training facility, research centre or information services centre despite there being a need for such facilities. Nevertheless, there is strong collaboration with existing National and international research institutions such as KALRO-Food Crops Research Centre and Coffee Research Institute both of which are in Kitale; Tea Research Institute based in Kericho among others. Research-Extension-Farmer linkages need to be strengthened within the County. Universities role within the County need to be co-opted to enhance their outreach capacity.

Trans-Nzoia being an agro-based County, there is need for a central model farm that will serve as a centre of excellence to disseminate appropriate farming technologies and serve as an Agricultural Training Centre (ATC) for both staff and farmers. In addition, multiplication sites or nurseries for livestock and crops seedlings need to be established in all the sub counties and ward level for easy access and distribution to farmers. Agricultural Mechanization Station(AMS) needs to be equipped with more modern machines such as Conservation Agriculture tools and equipment and other farm equipment that will assist promotion of Smart Agricultural technologies geared towards increasing farm productivity for food security, Pasture and fodder production cognisant of the Climate Change and its effect on agricultural production.

1.11.7 Soils and Land Conditions for Agriculture

The soil analysis carried out in 2014 by Soil Cares Initiative and Crop Nutrition Companies (SCICNC), indicated that most soils in the County were acidic with low carbon content and required treatment to ensure maximum productivity. The soil acidity was attributed to overuse of acidifying fertilizer and poor soil management practices by farmers. This situation is

exacerbated by the lack of affordable soil testing facilities to determine the PH levels of the soil. General remedial measures including liming have proved to be beyond the reach of many farmers. This therefore resulted to Athi River Mining (ARM) blending a fertilizer specifically for Trans Nzoia soils whose resultant impacts have been immense for those who have adopted its application.

The future success in agriculture depends on sustainable land management and agricultural production systems. Conservation Agriculture (CA) is the option for achieving this objective. Conservation Agriculture Technology operates under three fundamental principles of Minimum soil disturbance, permanent soil cover and crop rotation. With minimum soil disturbance, the technology enhances moisture retention and limits soil erosion which is key soil management strategies for increased productivity.

1.11.8 Livestock Production

Dairy breeds include Friesian, Ayrshire, Guernsey, Jersey, Crosses and other indigenous breeds. Poultry breeds include Layers, broilers and indigenous. Sheep is reared for meat and wool while Goats are reared for milk and meat. The County also has hides and skins and leather improvement activities.

Table 16: Projected number of Livestock breeds and facilities

Livestock	No of animals	Facilities
Dairy	179,000	Dips, Milk coolers, A.I kits and equipment
Indigenous	13,500	
Beef	5,500	Slaughter house and auction yards
Indigenous poultry	665,000	No facilities
Layers	116,500	
Broilers	16,000	
Goats	30,900	No facilities
Sheep	119,000	No facilities
Pigs	7,000	No facilities
Rabbits	15,000	No facilities
Donkey	8,300	No facilities

Source Department of Livestock

1.11.9 Ranching

This is a recent practice in the County. Some of the privately owned ranches include; West-Wood Ranch with 81 Heads of Cattle (H/C) for beef in Endebess Sub-County and Crescent farm in Saboti Sub-County. The products meet the international accepted quality standards for export as they lie within the disease free zone.

1.11.10 Apiculture

Major bee hive types are Kenya Top bar Hive and Langstroth hives. 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. Apiculture in the County is not well developed as the only processing plant is established in Waitaluk thus, there is need for modern hives, harvesting and processing equipment as well as a Honey Collection and Processing Centre.

1.12 Oil and other mineral resources

1.12.1 Mineral and Oil potential

Mining is a relatively new but thriving explorative economic activity in Kenya. In the County, traces of Graphite have been reported at Cherang'any hills. Other minerals reported are asbestos and vermiculite. These and more elements require further study before explorations.

1.12.2 Ongoing mining and extraction activities

Mining and extraction activities in the County are minimal. However, quarrying for building stones and sand harvesting are carried out in Machewa, Saboti and Chepchoina wards. Sand harvesting is done in river Nzoia and in Keiyo ward in the areas neighbouring West Pokot County.

1.13 Tourism and Wildlife

1.13.1 Main tourist attractions and activities

The County has potential for development of the tourism sector given its endowment with rich tourist attraction features. It is part of the western tourism circuit which has been a key marketing focus by the Kenya Tourism Board. The main tourism attractions in the County are within the Mt. Elgon ecosystem that includes elephants, antelopes, buffaloes, monkeys, leopards among others. The Saiwa Swamp is another tourist attraction with the famous Sitatunga antelopes. Trans border mountain climbing is also becoming a major tourist attraction.

Other tourist attraction sites in the County include; Kitale Museum, Kitale Nature and Conservancy, Treasures of Africa Museums, Vi Agroforestry, Agro-Tourism, Cultural and Sports Tourism, Historical Sites and Sceneries which include caves and mountain escapements.

1.13.2 Hotels in the County

The major hotels in the County have a bed capacity of 950. These hotels include Aturukan, Skynest, Vision gate, Mid Africa, Westside, and Kitale Club among others. The total number of restaurants is 32 with approximated sitting capacity of 3,220 people.

1.13.3 Number of tourists

According to the county directorate of Culture and Tourism, the County received 33,497 and 55,806 tourists in 2015 and 2016 respectively. The cumulative number of tourists in the two (2) years was 89,303 denoting a positive increase in number of tourists visiting the County

1.14 Industry and Trade

1.14.1 Markets

Markets play an important role in the development of Trans Nzoia County. Records from the department of Finance and weights and measures indicate that there are approximately One hundred and Sixty Nine (169) markets within the County. Out of these there are only 23 with built market infrastructure, including six big markets at Endebess, Kwanza, Sibanga, Kachibora, Sikhendu, and Gitwamba; two medium markets at Mitume and Kapkoi; and fifteen small markets at Tuigoin, Makutano, Kesogon, Chepchoina, Lukhome, Big Tree, Toll Station, Zea, Kologei, Motosiet, Bikeke, Wamuini, Sitatunga, Kinyoro, and Kimila. There is one (1) wholesale market with inadequate capacity in the entire County and there is no wholesale hub. The market centres are allocated market days as indicated in Table 17:

Table 17: Major County Markets and the main Market Days

Sub County	Market	Market Day
Cherang'any	Tuigoin	Thursday
	Maili Nane (Sibanga)	Friday
	Kipkeikei	Wednesday
	Mwaita	Thursday
	Bonde	Wednesday
	Kaplamai	Wednesday
	Cheptobot	Friday
	Kachibora	Tuesday
	Kapsirowa	Saturday
	Kapsara	Tuesday
	Kipsaina	Friday

	Sinoko	Saturday
	Makutano Ngozi	Sunday
	Suwerwa	Sunday/Monday
	Kapkarwa	Monday/Thursday
Endebess Division	Molem	Wednesday/Sunday
	Endebess	Saturday
	Kimondo	Thursday
	Chepchoina	Sunday
	Kolongei	Monday
	Namwichuli	Thursday
	Matumbei	Thursday
	Kokwo	Tuesday
	Villa	Friday
	Tobo	Tuesday
Saboti	Saboti	Monday
	Kinyoro	Tuesday
	Lukhome	Wednesday
	Muroki	Thursday
	Kisawai	Thursday
	Matisi	Friday
	Birunda	Saturday
	Kapretwa	Saturday
	Gitwamba	Sunday
	Marambach	Friday
	Rafiki	Thursday
Kiminini	Big Tree	Wednesday
	Toll Station	Thursday
	Sikhendu (Market day/Livestock Auction Day)	Monday
	Kiminini	Sunday
	Kiungani	Wednesday
Kwanza	Koboss	Monday
	Maili Saba (Kapenguria road)	Monday
	Kwanza Center (Market day/Livestock Auction Day)	Wednesday
	Emoru	Wednesday
	Mutua	Wednesday
	Kesogon	Thursday
	Kapomboi	Thursday
	Umoja Center	Thursday
	Kapkoi	Friday
	Marinda	Saturday
	Kolongolo	Sunday

1.14.2 Industrial parks

The County has no industrial park. However in the past planning period the County Government made efforts in collaboration with the Export Processing Zones Authority to set up an EPZ at ADC Namandala. A feasibility report that was commissioned by the EPZA indicated that it would be feasible to put up an EPZ zone at the proposed site. However the process of alienating the land that the ADC had promised is not complete.

1.14.3 Major Industries

Trans Nzoia County has small and medium size mostly Agro-Based industries and the commonly referred to "Jua Kali" cottage industries. However there exists great potential for large scale industrialization. The Jua Kali activities dominate small scale and informal industrial sector and their activities include metal fabrication, welding, bicycle repairs, motor cycle repairs, furniture making, tailoring and cloth making among many others. It is estimated that the informal industries in the County has created employment to over 30,000 persons.

Estimates from an exploratory survey by the County Industrial Development Office indicates that there are a total of Forty Nine (49) firms, most of which are domiciled within Kitale Town. Most of these firms are involved in value addition of agricultural produce**.** The table 18 indicates the firms, their location and the activities they engage in:

Table 18 : Distribution of Firms by Location and Activity

NO	NAME OF ENTERPISE	LOCATION	NATURE OF ACTIVITY
1	Dajopen Waste Management	Kitale Town	Recycling of Plastics and polythene into posts, and organic manure
2	Waitaluk Honey Processors	Waitaluk	Honey Processing
3	Kitale Sweet and Confectioners Ltd	Kitale Town	Sweets, Biscuits, bread and Snacks
4	Waitaluk Cabbage Driers	Waitaluk	Drying Cabbage for Milling
5	Cherang'any Dairy Firm	Kachibora	Cooling Milk
6	Waitaluk Banana driers/Millers	Waitaluk	Drying and Milling bananas
7	Waitaluk Sausages	Waitaluk	Sausage Making
8	Kiptoror Tomato Processors	kiptoror	Processing tomato juice
9	Supa Loaf Bakery	Kitale Town	Making bread and other confectionaries
10	Coast Bakery	Kitale Town	Making bread and other confectionaries
11	Juice Extractions	Kitale Town	Juice Extraction
12	Wood Workshops	Kitale Town	wood and furniture making
13	Metal Welding	Kitale Town	Metal Fabrications

14	Western Seed Company	Kitale town	Maize Seed Processing and Packaging
15	Kenya Seed Company	Kitale Town	Maize Seed Processing and Packaging
16	Kitale Industries	Kitale Town	Grain Processing, pillow, hardware etc.
17	Kenya Co-Operative Creamery	Kitale Town	Milk Cooling and dairy
18	Hari Bakery	Kitale Town	Bread Making
19	Cherang'any Water Springs	Kitale Town	Mineral Water Bottling
20	Kitale Building Works	Kitale Town	Bricks, Blocks, vent blocks, concrete posts, etc.
21	Maize Milling	Kitale Town	Maize Milling and packaging
22	Garages	Kitale Town	All motor works
24	Kapsara Tea Factory	Cherang'any	Processing and Packaging Tea
25	Elgon Tea Factory	Saboti	Tea processing and packaging
26	Supermarkets	Kitale Town	Trading
27	Wholesalers	Kitale Town	Trading
28	Financial Institutions	Kitale Town	Banking
29	Filling Stations	Kitale Town	Fuelling
30	Krishna Bakery	Kitale Town	Bread Making
31	Suam Supermarket Bakery	Kitale Town	Bread and Confectionaries
32	Khetia Supermarket	Kitale Town	Bread and Confectionaries
33	Tuskys Supermarket	Kitale Town	Bread and Confectionaries
35	Transmatresses Bakery	Kitale town	Bread and Confectionaries
36	Big Bite Bakery and confectionery	Kitale town	Bread and Confectionaries
37	Mwaita Dairy Cooling Plant	Mwaita Location	Milk Bulking
38	Kitale Timber Saw Mills	Kitale Town	Wood Products
39	Khetia Drapers	Kitale Town	Trading
40	Royal Maize Millers	Kitale Town	Maize Milling and Packaging
41	Kitale Maize Dryers	Kitale Town	Maize Drying
42	Nzoia Grain Marketing and processing co-operative society Ltd	Endebesss	Maize Milling and packaging
43	Mount Elgon Bottlers	Kitale Town	Drinking water packaging and bottling
44	Ujirani Mwema na Amani Cottage Industry	Kitale Town	Textiles and assorted apparel
45	National Cereals and Produce Board	Kitale Town	Bulk Maize Storage
46	Kitale Grain Services	Kitale Town	Maize Products
47	Niinue Amka Women Group	Kwanza	Edible oil extraction from sunflower
48	SeedCo. Company Ltd	Kiminini	Maize Seed Processing and Packaging
49	Kiminini Ceramics	Kiminini	Pottery, Water filters, bricks and tiles

Source: County Industrial Development Office, Trans Nzoia 2017.

1.14.4 Types and number of businesses

According to the County Revenue department single business permit registration data, there were 11,684 licensed businesses within the County in 2017.

1.14.5 Micro, Small and Medium Enterprise (MSME)

According to the MSME survey basic report of 2016, there are 16,300 MSMEs in the County employing 168,000 persons. Out of these enterprises only 30.9% are licensed while 69.1% are not licensed.

1.14.6 Types and Numbers of Weighing and Measuring Equipment

The County Weights and Measures section is charged with the responsibility of ensuring the use of accurate weighing and measuring equipment in trade transactions, promoting fair trade practices and protecting the consumer in order to enhance social economic development. In undertaking their functions the department relies on other stakeholders to ensure smooth operations. In this regard there are 5 qualified and licensed repairers of weighing and measuring equipment for trade use who are constantly monitored by the office.

Further the department is mandated to carry our regular inspection and stamping of weighing and measuring equipment. For this purpose there are 69 (sixty nine) major stamping stations in the County where traders in the respective places submit their weighing and measuring equipments for verification and stamping. Record at the weights and measures office shows that there are 11,471 verified and stamped weighing and measuring equipment in the County. There are 15 weigh bridges and 103 registered calibrated and stamped filling stations.

1.15 The Blue Economy

Blue Economy means the use of the sea and its resources for sustainable economic development. The Blue Economy covers both aquatic and marine spaces including oceans, seas, coasts, lakes, rivers, and underground water. It encompasses a range of productive sectors, including fisheries, aquaculture, tourism, transport, shipbuilding and repair, energy, bio prospecting, bunkering, sport fishing, port services, marine insurance, freight forwarding and underwater mining and related activities.

1.15.1 Fish Production

Trans Nzoia County has no water masses such as the lakes and oceans and thus fishing is practiced only in ponds and dams. Warm fresh water aquaculture is dominated by production of tilapia and African catfish (Clarius gariepinus) mainly under semi-intensive systems using

earthen ponds. The common cap (Cyprinus carpio) and ornamental fish can also be produced under this system.

The County has also potential for cold fresh water aquaculture involving the production of rainbow trout (Oncorynchus mykiss) under intensive systems using raceways and tanks within slopes of Mt. Elgon. There are 2000 fish ponds in the County and 8 fish dams. The areas of these fish dams and fish ponds are 1400m^2 and 450m^2 respectively. The main fish types cultured are tilapia catfish and trout while the main fishing gears used are aquaculture nets. The County is approximated to have 1800 fish farm families.

The County has been a beneficiary of the Economic Stimulus programme which saw an increase in the number of fish ponds constructed. In addition the National Fish Farming Enterprise Productivity Program (FFEPP) a Vision 2030 flag ship programme is being implemented in the County.

1.16 Forestry, Agro Forestry and Value addition

The County is well endowed with forest resources which are mainly found on the two water towers namely Mt Elgon and Cherang'any hills. These forest (Natural and planted) together with on farm trees constitute 17% of County tree cover and play very important ecological as well as economic function. The forests on the two water towers are catchment areas for main rivers in the region which include R. Nzoia and Suam (Turkwel). They are also habitat for wildlife and biodiversity which is Kenya's main tourist attraction.

Despite the above enormous benefits, the protected forests in this County face a lot of threats which include: encroachment, deforestation, illegal logging, fire outbreaks and climate change effects. If these threats are left unchecked, the survivals of forests resources are threatened. It's in realization of this that the County government and other stakeholders will in the coming years embark on aggressive rehabilitation and restoration of the two degraded water towers and riparian land, establishment of woodlots and boundary tree planting, agro-forestry farming, fruit trees farming and creation of urban green spaces. Further the County will be endeavor to promote efficient utilization of wood products and enact laws that would curb wanton destruction and enforcement of 10% of farm land under tree cover.

1.16.1 Forest types and size of forests (Gazetted and Un-gazetted forests)

The main forest types are government gazetted and un-gazetted privately owned forests. Of these, there are plantation and indigenous forests. The gazetted forests are under the National Government administered by Kenya Forest Service and the Trust Land forests which are under

National Land Commission administered by the County. Most of the indigenous forests are found in the protected areas of National Parks which are run by Kenya wildlife Service like Mt Elgon and Saiwa National parks.

1.16.2 Forest Products and Services

The main forest products include: timber for commercial use, building poles, medicinal plant, charcoal, firewood, seeds, and food sources such as fruits, honey and bamboo shoots. Forests are rich biodiversity areas providing habitat for different wild life species and serve important functions as water catchment, ecological, cultural, recreation and eco-tourism site, learning and research functions. Forests also provide access to the local community for food production through Plantation Livelihood Improvement Services (PELIS).

1.16.3 Agro-forestry

The County Agriculture Sector and the Vi Agroforestry have been supporting farmers with agro-forestry seedlings to plant in their farms with a view to elevating the current wood fuel shortage experienced by the communities. The County has taken the initiative of promoting farmers by providing agro forestry planting materials to improve the tree cover. In view of the increasing population and decreasing land sizes, there is need to promote agro forestry practices to provide wood fuel, improve soil fertility and water conservation as well as building material and fodder production for livestock.

1.16.4 Value Chain Development of Forestry Products

Forest products in the County like timber can be used for commercial use like furniture making industry, construction materials and paper, medicinal plant, fuel wood, seeds and source of food such as bamboo shoots and honey which has contributed majorly to the value chain development in forestry that has contributed significantly to the economy of the County. Kitale Town forests and other urban based forests can be developed into arboreta, nature parks, Tree Park and nature trails for income generation, recreation and eco-tourism.

1.17 Financial services

Financial services play an important role in the development of the economy. Their importance is seen in enhancing access to finance for start-ups and growth, deepening financial inclusion, among others. Trans Nzoia County enjoys significant access to financial services. There are twenty six (26) SACCOs in the County out of which twenty two (22) are active while four (4) are inactive. Besides there are two SACCOs with Front Office Services Activities (FOSA). The SACCOS with FOSAS in the County are Trans County SACCO which has two (2) branches and

the Trans National Times SACCO which has four (4) branches at Endebess, Sibanga, Kiminini and Kitale. The FOSA operations have assisted in mobilizing savings for small traders in the rural areas. This has enhanced uptake of short term and long term loans for social and economic development. The two SACCO societies with FOSA operations are licensed by Sacco Society Regulatory Authority (SASRA). There are also an estimated one hundred and eighty three (183) M-Pesa agents in the County spread across the entire County.

Trans Nzoia County is home to the major commercial banks out of the 44 commercial banks in Kenya. The main commercial banks have opened branches in the county. These are namely: Kenya Commercial Bank, Equity Bank, Cooperative Bank, Post Bank, Family Bank, Sidian Bank, Standard Chartered Bank, Diamond Trust Bank, M-Oriental Bank, Trans National Bank, National Bank, I&M Bank, NIC Bank and Barclays Bank. There are also 4 micro-finance institutions namely; Rafiki Bank, Kenya Women Finance Trust, Faulu Bank among others and 6 registered bank agents of commercial banks in the County spread across the 5 sub counties in the County.

1.18 Environment and Climate Change

1.18.1 Degraded areas and hotspots

The foot of Mt. Elgon has areas that are degraded and these include: Pango, Masaba, Kiptogot, Suam and Chepchoina. The Cherang'any hills also experience degradation due to deforestation in Kapolet, Milimani and Tenden. Degradation occurs along the river banks, wetlands and other water catchment areas in the County. Some of the rivers and wetlands that experience degradation include: Simalabandu, Sabwani - Amuka, Namanjalala and Legacy near Sibanga bridge, Nzoia - near Moi`s bridge, Sinyereri/Kipsaina wetland, Kapolet, Chepkaitit, Chepchoina, Mubere, Kiptogot, Machinjoni and Namanjalala wetlands. Other areas include: Kitale Town Forests, Machinjoni Open Dump Site. Dams and water pans in Wamuini, Masaba, Weonia, Karara, Kipkeikei and Seum also experience degradation. Land degradation has led to gully erosion in Kapkoi and Tuwan stream

The contributors of environmental degradation in the County include: encroachment on fragile ecosystems, poor agricultural practices, climate change effects, over abstraction of natural resources including sand harvesting and timber logging. Unsanitary solid waste disposal especially Machinjoni open dump site, dilapidated sewerage treatment works, open dumping in wetlands, forests and open spaces.

1.18.2 Loss of biodiversity

Biodiversity rich areas in the County are found in the forest especially the Mt. Elgon area, river banks, forest, Cherang'any hills, National parks and wetlands. These include plants, animals and aquatic resources. Biodiversity are important sources of food, income and provide environmental services in the County. Biodiversity has suffered loss due to: encroachment of rich areas including rivers, forests, wetlands and national parks, poaching of biological genetic resources, invasive species, pest and diseases, wild fires in forests and wetlands, over harvesting of biological resources, environmental pollution in rivers and climate change effects.

1.18.3 Drought

Prolonged drought has been experienced in the County over the past few years affecting agricultural activities, livestock and water sources. Some of the contributing factors include deforestation and changing weather patterns.

1.18.4 Floods

Interchangeable cases of floods and drought has also been experienced in the past. This has affected areas like Namanjalala every year. The main causes of floods in the County are attributed to degradation of riparian areas, changing weather patterns, deforestation and destroyed water reservoirs including dams and wetlands.

1.18.5 Deforestation

Deforestation is on the increase due to population pressure on forest products for construction and trade, increased demand on land for cultivation and settlement, natural calamities like fires, pest and diseases and urbanization.

1.18.6 Landslides

Landslides have been experienced in the County especially in Milimani in Cherang'any and Kimondo in Mt. Elgon. The landslides occur due to the following factors: encroachment on Mt. Elgon and Cherang'any hills for settlement and cultivation, deforestation, poor agricultural practices and changing weather patterns.

1.18.7 Water Pollution

This refers to negative change in water quality due to release of pollutants into water sources. It is experienced in the rivers, ground water, shallow wells, wetlands and unprotected water

springs, water pans and dams. The water pollution is caused by unsanitary waste handling including liquid and solid waste, poor agricultural practices, improper disposal of waste oil, car washes, use of pit latrines in high water tables and blockages in sewerage systems. Water pollution causes increased incidences of waterborne diseases in both human and livestock hence decreased productivity and poor quality products in water based processing industries.

1.18.8 Air Pollution

This is experienced through emission of harmful gases into the air. It is caused by generators, motor vehicles and machinery, burning solid waste in open dumps, clearing of farms and dust from construction works. The effects of air pollution are manifested in upper respiratory infections, destruction of property, poor visibility and atmospheric pollution.

1.18.9 Noise Pollution

It is caused by commercial advertisements, quarrying and blasting activities, infrastructure development activities, motor vehicle hooting and entertainment areas. This leads to adverse health effects like hearing impairment and loss of concentration and child brain development.

1.18.10 High spatial and temporal variability of rainfall

The County currently experiences high spatial and temporal variability of rainfall mainly due to anthropogenic causes that have affected the rainfall patterns. Such causes include destruction of rain catchment areas through deforestation and emission of increased carbon foot prints in the atmosphere. The resulting effect has been reduced crop production and increased human and livestock diseases and pests. The County has also experienced seasonal changes in rainfall.

1.18.11 Change in water levels

Surface and ground water levels have declined as evidenced by drying springs, dams and rivers. This situation has resulted in water scarcity in the County. The declining water and glacier levels are attributed to climate change, destruction of water catchment areas, over abstraction of water due to population increase and encroachment on riparian land.

1.18.12 Solid waste management facilities

An average of 150 tonnes of solid waste is generated daily in the County; of this waste 70% is organic in nature therefore it can be composted to manure. The remaining 30% is inorganic including plastic material, metals and old tyres that can either be reused or recycled. The County has limited number of solid waste equipment which include 100 street litterbins, 100 dust bins,

12 bulk bins/skip bins, 1 skip loader and 2 tractors for solid waste management. There is one open dump site at Machinjoni which receives all the waste from the entire County. These available facilities are far much inadequate to handle solid waste. To this effect the County intends to come up with an integrated solid waste management strategy to decompose, recycle and reuse the solid waste. The County also intends to pursue public private partnership and privatization of waste management.

There is a lot of constraint in the availability of facilities. The County lacks adequate solid waste storage and transportation facilities. Further, the open dump site at Machinjoni needs to be relocated; the waste is dumped with no treatment which contributes to environmental degradation, reduced aesthetic value and is also a human and livestock health hazard. Solid waste management activities are affected by inadequate human personnel for managing the waste.

1.18.13 Climate Change

This is defined as the earth's response to increased greenhouse gases in the atmosphere that has raised earth's average temperature by 2^0 Fahrenheit since the late 19th century (pre-industrial period). The County is experiencing the effects of climate change which are manifested in form of increased intensity and frequency of cyclical droughts and floods. These have resulted in disruption of physical, biological and ecological systems affecting residents economically and health wise. Due to this, the County is obligated to put in place climate change mitigation and adaptation measures aimed at addressing the impacts and contributing to reduction of emissions. There is need to create a climate change unit anchored in the department of Environment and Natural Resource for coordination purposes. The County needs to implement the climate change Act of 2015, the National Climate Change Strategy and Plan. Climate information gathering and dissemination should be up scaled alongside enhancing the communities and ecosystem resilience and adaptive capacity to climate change effects.

1.18.14 Environmental Coordination

Environmental coordination is important to ensure that there are concerted efforts towards environmental sustainability. Effective and efficient coordination will ensure that there is no duplication of efforts by various actors in environment and utilization of scarce resources to conserve the environment. Environmental Management and Coordination Act (EMCA) Cap 387 mandates the Governor to constitute and gazette County Environment Committee (CEC), which is mandated to coordinating environmental issues in the County. The duties of the committee include development of 5 year County Environment Action Plan (CEAP), developing and disseminating the County State of Environment (CSE), management of environmental issues

and facilitating environmental education awareness and communication. The County will endeavour to develop and implement environment policy, laws, regulations and guidelines. During the plan period the County will mainstream environmental integration into all projects and programmes.

1.19 Water and Sanitation

1.19.1 Water resources

The County being the home of two water towers namely Mt. Elgon and Cherangany hills makes environmental protection a key issue. These two topographical features are the water catchments for the most of the rivers in the County and the neighbouring counties. There are three main rivers namely;

a) Ewaso-Rongai with its tributaries being Kabeyan, Kissawai, Kipkulkul, Tongaren, Kabuyefwe and Machinjoni;
b) Noigamaget River with its tributaries being Kapolet and Sinyereri; and
c) Sabwani River has Kiptogot, Mubere, Kaibei, Kimothon and Chepchoina as its tributaries.

Other water sources are Sosio River in Bungoma County and Nzoia River which borders Trans Nzoia and Bungoma Counties. The County has good ground water potentials for boreholes, shallow wells and springs and other surface water sources consisting of water pans and dams. There are 65 dams, several water springs, shallow wells and wetlands for example Lokichar, Kipsaina, and Namanjalala. However, there is an observed trend of reducing water levels. This is due to encroachment, over abstraction, water catchment degradation and climate change effects. Collaborative measures should be undertaken to restore and protect the water catchment areas. There is inadequate development with regard to surface and ground water infrastructure.

1.19.2 Access to water sources

The portable water sources in the County are by gravity and pumping, boreholes, developed shallow wells, protected springs and rainwater harvesting. The average walking distance to the nearest portable water source is about 1.5km. The water resources and accessibility are shown in table 19.

Table 19: Water source and accessibility as per Sub County

Sub County	Potable Water Sources	Average Accessibility (km)
Saboti	Gravity Schemes, Boreholes, shallow wells, Springs and pumping schemes	1.5
Kiminini	Gravity Schemes, Boreholes, shallow wells, Springs and pumping schemes	1.5
Cherang'any	Gravity Schemes, Boreholes, shallow wells and Springs	1
Kwanza	Gravity Schemes, Boreholes, shallow wells, Springs and pumping schemes	2.5
Endebess	Gravity Schemes, Boreholes, shallow wells and Springs	2

Source: Water, environment and Natural Resources department, Trans Nzoia

1.19.3 Water management

Currently, the water management institutions are under the LVNWSB and WASREB. As a measure for sustainability, the County has initiated the process of having its Water Services Provider (WSP) as well as building Public Private Partnership (PPP) for the development and management of urban, rural and community water supplies. Some of the community water resources and supplies are managed by the Water Services and Resource Users Associations.

1.19.4 Sanitation

The sanitation management services are under water service providers. For effective provision of these services, the County department has embraced both sewerage and non-water conservancies systems especially in water scarce areas. The Department of Public Health promotes sanitation and hygiene with a view to achieving Open Defecation Free zones (ODF) in the rural set ups.

1.20 Health Access and Nutrition

1.20.1 Health access

Trans Nzoia County has eight (8) functional tier-3 public hospitals. The number of tier-2 and tier-1 public health facilities is73 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), Cherang'any (6), Endebess (1), Kwanza (4) and Saboti (12). Based on tiers, there are 38 and 5 tier-2 and 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 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 (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 across all cadres. The table 20 depicts the current distribution of public health care facilities as well as personnel in Trans Nzoia County, based on the six sub-County units:

Table 20 : Distribution of Public Health Facilities and Technical Health Personnel by Sub –County

Health Facility Category	Count	Healthcare Worker Cadre	Count
1. Cherang'any Sub-County			
Tier-3 Facilities	2	Doctors (Medical Practitioners)	5
Tier-2 Facilities	16	Doctors (Pharmacists)	4
Tier-1 Facilities	48	Doctors (Dentists)	0
		Clinical Officers	20
		Nurses	92
		Pharmaceutical Technologists	4
		HRIOs	3
		Nutritionists	4
		Public Health Officers& PHTs	23
		Laboratory Technologists	17
		Rehabilitative Services (PTs/OTs/OPTs)	2
		Radiographers & Radiologists	0
		Others	5
2. Endebess Sub-County			
Tier-3 Facilities	1	Doctors (Medical Practitioners)	3
Tier-2 Facilities	12	Doctors (Pharmacists)	2
Tier-1 Facilities	24	Doctors (Dentists)	0

		Clinical Officers	11
		Nurses	45
		Pharmaceutical Technologists	2
		HRIOs	1
		Nutritionists	3
		Public Health Officers& PHTs	12
		Laboratory Technologists	7
		Rehabilitative Services (PTs/OTs/OPTs)	2
		Radiographers & Radiologists	1
		Others	5
3. Kiminini Sub-County			
Tier-3 Facilities	3	Doctors (Medical Practitioners)	59
Tier-2 Facilities	15	Doctors (Pharmacists)	14
Tier-1 Facilities	49	Doctors (Dentists)	3
		Clinical Officers	51
		Nurses	235
		Pharmaceutical Technologists	9
		HRIOs	8
		Nutritionists	7
		Public Health Officers& PHTs	30
		Laboratory Technologists	32
		Rehabilitative Services (PTs/OTs/OPTs)	14
		Radiographers & Radiologists	4
		Others	237
4. Kwanza Sub-County			
Tier-3 Facilities	1	Doctors (Medical Practitioners)	0
Tier-2 Facilities	15	Doctors (Pharmacists)	1
Tier-1 Facilities	33	Doctors (Dentists)	0
		Clinical Officers	10
		Nurses	57
		Pharmaceutical Technologists	2
		HRIOs	1
		Nutritionists	3
		Public Health Officers& PHTs	15
		Laboratory Technologists	13
		Rehabilitative Services (PTs/OTs/OPTs)	1
		Radiographers & Radiologists	0
		Others	4
5. Saboti Sub-County			
Tier-3 Facilities	1	Doctors (Medical Practitioners)	1

Tier-2 Facilities	20	Doctors (Pharmacists)	1
Tier-1 Facilities	44	Doctors (Dentists)	0
		Clinical Officers	10
		Nurses	59
		Pharmaceutical Technologists	3
		HRIOs	2
		Nutritionists	2
		Public Health Officers& PHTs	21
		Laboratory Technologists	14
		Rehabilitative Services (PTs/OTs/OPTs)	2
		Radiographers & Radiologists	0
		Others	4

With regard to specialized skills capacity, Trans Nzoia County still needs a lot of human resource investment and development. Table 21 shows the number of specialist doctors in the County against the national tally:

Table 21: Specialist Doctors in Trans Nzoia County against National Tallies

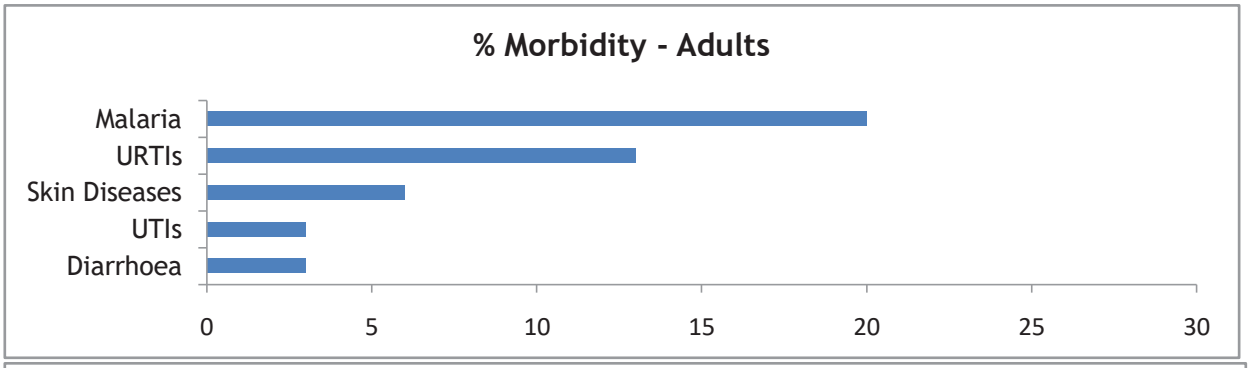
Speciality	Trans Nzoia County	Kenya (National)
Obstetrics & Gynaecology	3	387
General Surgery	4	338
Internal Medicine	2	296
Paediatrics	4	295
Anaesthesia	0	139
Radiology	2	123
Ophthalmology	1	99
Orthopaedics/Trauma	1	82
Pathology	0	78
Psychiatry	0	71
Otorhinolaryngology (ENT)	0	69
Public Health	1	43
Dermatology	0	24
Family Medicine	1	17
Oncology/ Radiotherapy	0	9
Microbiology	0	6
Neurology/ Neurosurgery	0	4
Radiotherapy	0	3
Plastic Surgery	0	2
Occupational Medicine	0	1
Diabetology	0	1
Nephrology	0	1
Palliative Medicine	0	1

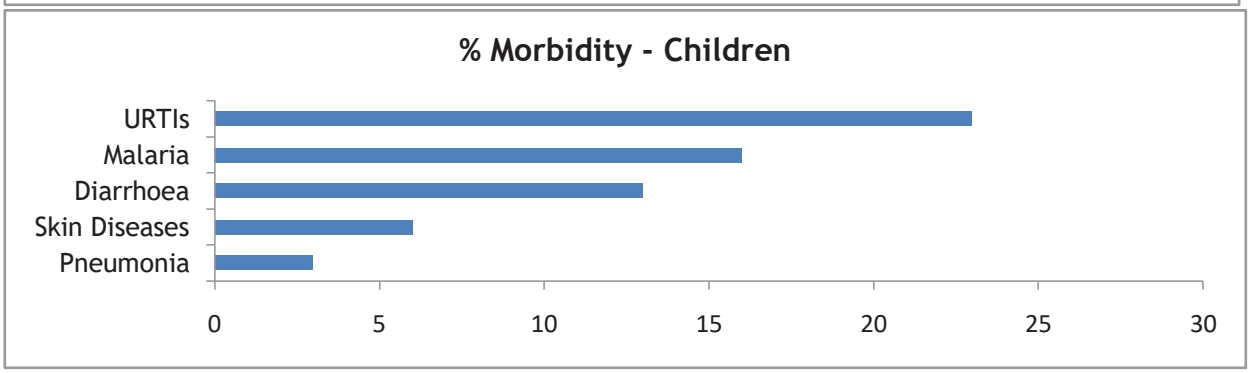
Morbidity: Five most common diseases in order of prevalence

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%).

Notably, the most prevalent diseases in the County are malaria, upper respiratory tract infections, diseases of the skin and diarrhoea. The high prevalence of malaria could be due to non-use of mosquito nets. Despite 71% of households having at least one insecticide treated mosquito net, only 46% of household populations sleep under the nets provided. The County needs to invest in targeted interventions to arrest the prevalence of these priority diseases.

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%. The bar graphs below present the morbidity for adults and children respectively.





1.20.2 Nutritional status

The prevalence of underweight (weight for age) children in Trans Nzoia County is 15.3%. This is above the national average (11%). Stunting (height-for-age) in children is at 29.2%; three percentage points above the national average of 26%. 3.9% of children are wasted (weight-for-height). Table 22 shows the percentage of children less than five years classified as malnourished according to the three anthropometric indices of nutritional status: height-for-age, weight-for-height, and weight-for-age:

Table 22: Nutritional Status of Children Based On Three Anthropometric Indices

Anthropometric Index	Percentage below -3 SD	Percentage below -2 SD[2]	Percentage above +2 SD	Mean Z-score (SD)
1. Height-for-age (Stunting)				
	10.7	29.2	-	-1.3
2. Weight-for-height (Wasting)				
	2.0	3.9	2.4	-0.1
3. Weight-for-age (Underweight assessment)				
	3.9	15.3	0.6	-0.8

1.20.3 Immunization coverage

Immunization plays a critical role in reducing infant and child mortality. Despite all public facilities offering immunization services, the percentage of fully vaccinated children aged 12-23 months in the County is 55% and the national average is 75%. More resources should be availed to boost the current immunization efforts. There is also an urgent need for the County to set up an international centre for immunization; for vaccination of cross-border and international travellers.

1.20.4 Maternal health care

The County's Infant Mortality Rate (IMR) stands at 47/1,000 compared to the national IMR of 39/1,000. This is quite alarming and urgent efforts must be directed to bring the IMR lower. The Maternal Mortality Rate (MMR) is 333/100,000 against a national average of 362/100,000. This MMR score is equally high and must be arrested promptly.

The percentage of women receiving antenatal care (first ANC visit) from a skilled provider is 92%. This has been enhanced through sustained health education on the importance of ANC attendance. Among the women attending ANC, 87% receive counselling and get tested for HIV. This practice needs to be enhanced.

Despite the impressive first ANC attendance in the County, only 42% of live births occur within a gazetted health facility. 5.3% of the skilled deliveries are through caesarean section. These statistics imply that most of the deliveries within the County are not skilled. It is hoped that sustained efforts in the new plan will drive skilled deliveries up in order to improve upon the elevated maternal and infant mortality rates.

The postpartum period is equally important for women since serious, life threatening complications may present during this period. A large proportion of deaths occur during the postpartum period, with postpartum haemorrhage being a major cause. Postnatal care (PNC) visits are also important for new mothers to get educated on how to care for themselves and their newborns. At least three postnatal checkups within seven days of delivery are recommended; the first within the initial 48 hours (two days).

Regionally, only 22.7% of births have a postnatal check-up in the first two days after birth and 75% of births never have any postnatal check-up at all. While County-specific data could not be determined, it can be postulated that proper PNC is currently not well achieved.

Among women of child bearing age in the County, the mean body mass index (BMI) is 23.0. 64% of this population have a normal weight (BMI 18.5 – 24.9). 7.4% are underweight (BMI<18.5) while 7.2% are obese (BMI>30.0). A low or high BMI is associated with increased mortality. Abnormal pre-pregnancy BMI scores are also associated with poor birth outcomes and obstetric complications. It is therefore important that the County takes deliberate efforts to promote a healthy lifestyle for its population

1.20.5 Access to family planning services/Contraceptive prevalence

The length of time between births impacts on the overall level of fertility as well as affecting the health of both the mother and the child. The median number of months between births in Trans Nzoia County is 35.5 months, against a national median birth interval of 36.3 months.

Knowledge on contraceptive methods within the County is very good; with 99% of both men and women having heard of at least one modern contraceptive method. However, contraceptive uptake is still low. Among married women aged between 15-49 years, only 56.4% are using a modern contraceptive method. The most common modern contraceptive method is injectables, at 38.7% uptake. 36.1% of married women are not using any contraceptive method at all.

As noted above, the prevalence of modern contraceptive methods in the County has reached 56%; three percentage points above the national average. This CIDP seeks to inform strategies that will further drive up the coverage of modern contraceptive methods amongst women of

child bearing age, especially since the percentage of teenagers who have begun childbearing in the County is 23.3%.

1.20.6 HIV and AIDS prevalence rates and related services

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 classified as a 'medium incidence' County. Majority of all new HIV infections occur among people aged 15-24 years. The level of PMTCT coverage has increased over the years leading to a Mother-to-Child transmission rate of 6.7% against the national average of 8.5%.

The number of patients enrolled into care and started on ART has been on a steady increase. The ART coverage for the County currently stands at 86%, against a target of 95%. The County is ranked 17th with respect to ART coverage. Specifically, 68% of all adult patients are currently on ART. For children, the ART coverage is now at 90%. Despite the gains in ART coverage, viral suppression still remains a challenge; with only 31% of all patients on ART recording undetectable viral load readings.

Although the County HIV prevalence falls below the national average, less than two-thirds of men and women have comprehensive knowledge on HIV and AIDS. 23% of women and 36% of men have never been tested for HIV infection. Based on the statistics table 23, there is certainly need for more interventions towards combating HIV/AIDS:

Table 23: HIV/AIDs Indicator Trans Nzoia County Ranking (Out of 47)

1. Morbidity (ranked from lowest to highest)	
Number of children living with HIV (0 -14 years)	36
Number of adults living with HIV (≥ 15 years)	28
Number of youth living with HIV (15 – 24 years)	27
Number of adolescents living with HIV (10 – 19 years)	30
Total number of people living with HIV	29
2. Mortality Contribution (ranked from lowest to highest)	
Child AIDS related deaths (0 – 14 years)	36
Adult AIDS related deaths (≥ 15 years)	36
Youth AIDS related deaths (15 – 24 years)	33
Adolescent AIDS related deaths (10 – 19 years)	36
Total number of AIDS related deaths	37

Sanitation and Hygiene

Inadequate sanitation and hygiene are a major cause of disease. Improving sanitation and hygiene always has a significant impact on health both in households and across communities. In Trans Nzoia County, sanitation and hygiene issues are handled within the health sector and manned by the Public Health Officers (PHOs). The sanitation indices are as tabulated in table 24:

Table 24: Sanitation and Hygiene

Sanitation and Hygiene		
Indicator	**Statistics 2017**	**%**
Total Population	1,054,773	N/A
Number of community units	198	N/A
Total number of villages	1,617	N/A
Total number of households	210,955	N/A
Number of households with latrines	145,136	68.5
Number of households connected to the main sewer line	2,699	6.4
Households with access to piped water	19,702	9.3
Households with access to portable water	31,643	15
Households using springs/wells/borehole	110,386	52.3
Number of hospital mortuaries	2	N/A
Number of private mortuaries	3	N/A
Number of public mortuaries	0	N/A
Number of open defecation free villages	0	0
Households collecting solid waste is via Local Authority	7,226	3
Number of functional Incinerators	2	N/A
Number of public cemeteries/crematoria	3	N/A
Number public toilets	24	N/A
Number of public primary schools with complete health package	24	7

1.21 Education, Skills, Literacy and Infrastructure

Human Capital is a very important aspect of the development process given that the quality of skilled labour and entrepreneurship determines the level of development, the County will

endeavour to enhance its human resource capital. Currently , Trans-Nzoia County has 715 ECDE Centres, 648 Primary Schools, 261 Secondary Schools, 1 National Polytechnic, 3 Technical Vocational Education and Training Centres, 2 medical Training Colleges, 30 Vocational Training Centres, 4 Private Accredited Colleges, 1 Teacher training College for P1and 16 ECDE training Centres. In addition, the County has 8 affiliate campuses of the major universities.

The major challenge still remains how to ensure that the skills gained in these Institutions are retained and used in the County. The other challenge is to make the County a good environment for academic excellence and to create a conducive and enabling environment to create employment/ self-employment opportunities for the graduates from the education institutions.

The County Government is constitutionally responsible for the Early Childhood Development (ECDE) and Vocational Training. On the other hand, the National Government is responsible for Primary, Secondary and Universities. Both the national Government and County Government need to closely collaborate on education matters.

1.21.1 Pre- School Education (Early Childhood Development Education)

At the end of the planning period, the public ECDE centres in the County stood at 715 such as 385 for the public ECDEs and 330 for private ECDEs. During the plan period 2013-2017, the County Government constructed over 120 classrooms. The enrolment at the end of 2017, stood at 57,859 with 28,948 boys and 28,950 girls respectively.

1.21.1.1 Teacher to pupil ratio

There are 774 ECDE caregivers with the teacher to pupil ratio being 1:74 against the recommended ratio of 1:30.

1.21.1.2 Transition rate

The average attendance has remained constant at the age of 4 years with a transition rate of 65% since repetition and interviews have been discouraged.

1.21.2 Primary Education

A few schools have good infrastructure while most have unsuitable and dilapidated infrastructures. This has led to overcrowding in the few facilities available. At the end of the planning period there were a total of 645 primary schools inclusive of both public and private schools with a total Enrolment of 227,802 (114,326 Boys and113, 476 Girls).

1.21.2.1 Teacher to Pupil ratio

The teacher pupil ratio currently is at 1:50 against the recommended 1:40 thus it is necessary to employ more teachers to address this shortage and enhance access to quality education.

1.21.2.2 Transition rate

Transition rate currently stands at 72.45%. The Government has enhanced interventions that will see an increase in the transition rate to 100%.

1.21.3 Vocational Training Centres

The facilities entail: Workshops, Library, Lecture rooms, Furniture, Sanitary facility, Computer Labs and the administration. Trans Nzoia County has a total of 30 VTCs out of which 25 VTCs were established and constructed by the County Government with 1 VTC being established in each of the 25 wards. Some wards have more than one VTC to enhance access to VTC education especially for the far off areas. With increased number of VTCs, access has greatly improved and made the enrolment to increase to 2432 (1294 male and 1138 female) in 2017 from 793 (495 male and 298 female) at the start of devolution in 2013.

1.21.3.1 Enrolment in VTCs per sub-County

The County has established one modern twin workshop in each ward. However, there is need for more workshops. The County has equipped the workshops with modern tools and equipment. The distribution of the enrolment per VTCs is shown in table 25.

Table 25: VTCs Enrolment

Sub County	Name Of VTC		Total No. of Trainees Per Institution as at 2017
Saboti	1	Kitale	255
	2	Machewa	49
	3	Sango	52
	4	Muroki	154
	5	Matisi	67
	6	Mukuha	75
Kiminini	7	Kiminini	159
	8	Waitaluk	116
	9	Machungwa	44
	10	Sikhendu	78
	11	Chalicha	49
	12	Naisambu	108
	13	Matunda	100
Kwanza	14	Kwanza	81

Sub County	Name Of VTC		Total No. of Trainees Per Institution as at 2017
	15	Koros	68
	16	Kapomboi	60
	17	Section six	62
Endebess	18	Andersen	236
	19	Mubere	126
	20	Cheptantan	76
	21	Twiga	62
Cherang'any	22	Makutano	142
	23	Kapchesir	143
	24	Sitatunga	73
	25	Sinyerere	42
	26	Kaplamai	185
	27	Turbo Munyaka	60
	28	Kipsingori	106
	29	Top-Suwerwa	84
	30	Kapkarwa	-
Total			**2912**

1.21.3.2 Establishment

The County has employed 107 instructors on permanent and pensionable terms to enhance training at the various VTCs. A total of 141 instructors are currently at the centres.

1.21.3.3 Instructor to student ratio

The instructor to student ratio is currently at 1:19 though there is need to employ more instructors to enhance interactive training and specialised attention to the learners.

1.21.3.4 Transition rates

The transition at the vocational training centres is at 30% which though is still comparatively low.

1.21.3.5 Completion and Retention rate

Both completion and retention rate at the VTCs is still low because of the perception that has been associated with the institutions.

1.21.4 Secondary Education

Basic infrastructure, including classrooms, boarding facilities and laboratories are inadequate. In terms of staffing, secondary schools in the County have a total of 1752 teachers of which 1080

are male and 672 being female. On enrolment, a total of 71,093 students are enrolled in the secondary schools where 36,410 are boys and 34,677 are girls.

1.21.12 Teacher to student ratio

The secondary schools in the County are understaffed with the teacher to student ratio averagely being 1:41 against the recommended ration of 1:35.

1.21.5 Tertiary Education

Under tertiary education, the county has no fully fledged public university. The county has one national polytechnic, 3 TVET institutions,2 medical training colleges, 4 private accredited colleges, one teachers training college, 17 teachers training colleges and 7 affiliate campuses of major universities. Table 26 provides a summary of the tertiary institution in the county.

Table 26: Tertiary Institutions

Category	Number
Science & Technology Institutions	0
Other Public Colleges	0
National Polytechnics	1
Technical Vocational and Educational Institutions (Endebess, Cherengany and Kiminini)	3
Medical Training Colleges	2
Youth Polytechnics(Vocatioal Training Centers	30
Private Accredited Colleges	4
Teacher Training Colleges: P1	1
ECDE	16
Affiliate campuses of major universities	7

Source: County Department of Education

1.21.5.1 Access to University Education

The transition from KCSE to university is low in the County, thus few students in the County obtain direct entry into Universities through Kenya Universities and Colleges Central Placement Services (KUCCPS). There is no fully fledged University in the County. There are 6 Satellite Campuses in the County namely; Jomo Kenyatta University of Agriculture and Technology, Moi University, Mt. Kenya University, University of Nairobi, Laikipia University in Collaboration with Elgon view College, University of Eldoret in collaboration with Elgon view College and Nairobi Aviation College.

1.21.6 Adult Continuing Education (ACE)

There are no ACE infrastructures. Teaching and learning materials and instructors are inadequate; the learners depend on other institutions such as primary schools and ECD Centres.

Table 27: Staff establishment in the County

County	Full time teachers	Part-time teachers	Volunteers	No. of Teachers	No. of Centers
Total	17	25	3	45	72

Table 28 : Statistical analysis of learners in the County

Gender	Enrolment		
	Male	Female	Total
Total	764	576	1340

1.21.7 Technical, Vocational Education and Training

Trans Nzoia County has three technical vocational and educational institutions recently established in Endebess, Cherengany and Kiminini. During the end of the planning period 2017, the aforementioned institutions were still under construction and yet to be operationalized.

1.22 Sports, Culture and Creative Arts

1.22.1 Museums, Heritage and Cultural sites

A museum is an institution that cares for a collection of artifacts and other objects of artistic, cultural, historical, or scientific importance. Heritage sites, cultural sites and monuments form the nation's immovable heritage. These cultural landscapes are a testimony of identities and shared aesthetical values. The conservation and appreciation of such sites and monuments promote a stable society, ensures recognition, respect for the differences, cultural and historical differences of distinct communities.

At the end of plan period 2017 the County had three museums namely the Kitale National Museum which is government owned, the treasures of Africa Museums that is private as well as the Masinde Muliro Mausoleum which is still under construction. There are also a number of heritage sites such as community cultural centres, historical sites and community landscapes and sceneries such as caves and escapements.

1.22.2 Sports facilities

The County has 1 stadium and 4 community playing grounds namely: Kenyatta Stadium, Amahoro, Zea, Kwanza and Chemichemi. Kenyatta Stadium has a capacity of 20,000 people and is undergoing rehabilitation. There is need to upgrade the 4 community playing grounds to stadium status. Other sports grounds in public institutions in the County are in poor conditions caused by poor terrain, ant hills, bare ground and lack of sporting infrastructure. The County through the department of sports continues to support rehabilitation of sports grounds.

1.22.3 Talent Academies

A talent academy is an institution where students have an opportunity to apply their knowledge into practical skills under the leadership of coaches and experts. In the sports fraternity talented youth in disciplines such as football, athletics, volleyball, among others can be recruited in such like talent academies to nurture their talents. The institution can also foster peace unity, cultural cohesion and promote sports tourism in the County. There are no Talent Academies in the County which prompts sports men and women in the County to seek such services from neighbouring counties.

1.22.4 Sports promotion

The sports sub sector is charged with the responsibility of sports promotion in the community for good health, recreation and career development. It works in collaboration with active sports clubs that form sports federations in the County. The active federations include; Kenya football federation, Athletics Kenya federation, Darts association, primary schools sports association, secondary schools sports association, volleyball federation, netball association, Martial arts association, Kenya Inter County Sports and Cultural Association (KICOSCA) among others. The federations have structures at sub County and County levels and work under the umbrella of the County Sports Council which is an affiliate to the Kenya National Sports Council.

The County has excelled in secondary school sports and community organized tournaments. The schools that have excelled in football and hockey to the east and central Africa secondary schools sports championships are St. Anthony Boys, Wiyeta Girls and Trans Nzoia Secondary Schools. The County has registered 2 teams in the national and premier football leagues and they are TRANSFOC FC and Trans Nzoia Falcon Ladies FC

The County also supports sports tournaments for PWDs like sitting volleyball, sports for the blind, the deaf and amputee football

To adhere to the sports Act 2013, the County partners with National Government institutions such as Sports Registrar, Anti-Doping Agency of Kenya and the Kenya National Sports.

1.22.5 Libraries, information documentation and citizen service centres

The County has no publicly owned library for use by the citizens; citizens opt to seek services from Uasin Gishu County.

1.22.6 Registered traditional herbalists and medicinemen

Traditional medicine-men and herbalists fall in that broader perspective called indigenous knowledge. Indigenous knowledge refers to any knowledge originating from local or traditional community that is the result of intellectual activity and insight in traditional context, including knowhow, skills, innovations, practices and learning where knowledge is embodied in the traditional lifestyle of the community. However although traditional curative means and herbal medicine continue to play a significant role in many Kenyan communities, its potential has not been fully tapped.

Today the department has registered a total of 40 traditional medicine men and herbalists spread across the County. There are many more applicants for registration but the process is long and expensive which seems to discourage them. It is also important to note that registration of herbalists and all other cultural groups is still being done in Nairobi and all the revenues thereof surrendered to Nairobi. It is recommended that this process to be done by the County.

1.22.7 Cultural Festivals

Cultural festivals are focussed to enhance various development concerns of the society through music, drama and other cultural arts. The objective is to promote the study and performance of music, dance, drama and elocution for development of an individual and society, preserve culture and heritage and to enhance cultural exchange among the local communities. Cultural festivals are organized by the local Kenyan ethnic groups with an aim of promoting their cultural values and celebrate the same. By end of plan period, the department had organized 1 County cultural festival, 10 community cultural festivals and 8 ward cultural festivals.

1.22.8 Performing Arts

Performing arts refer to music, drama, dance, rituals and recitals (narratives, histories, song and poetry. Traditional performances always reflect the aesthetic principles and ethical values of society. Some performing arts are media of educating communities, communicating messages and passing language values, literary traditions and styles from one generation to the other. In

Kenya performances are used to entertain, educate and communicate important messages. They also provide an opportunity for talent employment.

The department has so far registered 27 performing artists. Many more performing arts groups exist in the County and are performing without registration because of either lack of registration fee or lack of knowledge on the importance of registration. The department has continued to support these groups with grants to support their recording expenses and purchase of music instruments.

1.22.9 Visual Arts

Visual arts are arts and crafts of society. These are activities inherited from individual and collective traditional creativity. They include paintings, sculpture and the graphic arts. They play an important role in fostering cultural identities and sharing of ideas, styles and practices. The number of registered visual artists stands at 13 in the County just like for performing artists, unregistered visual artists exists but their number is less and is concentrated in urban centres. Their registration is also still done in Nairobi.

1.22.10 Heroes and Heroines

Heroes and Heroines are individuals who through selfless sacrifice have contributed to the wellbeing of society/ or their communities in diverse ways. Persons who fall in this category include individuals who through patriotism, integrity, commitment and vision contributed to the liberation struggle, prophecy, knowledge, cultural values and practices, arts, sports, scholarly research, statesmanship and other special achievements.

Trans Nzoia County has a good number of Men and Women who qualify to be feted as heroes and heroines but the vetting committee has not been constituted. The office of the Deputy County Commissioner/Sub County Administrators and the department of Gender/Culture are in the process of constituting this committee that will vet and recommend persons to become heroes and heroines of Trans Nzoia.

1.23 Community Organizations/Non-State Actors

Community organizations cover a series of activities at the community level aimed at improving the social well-being of individuals, groups, and communities' general development. They are democratic instrument to create sustained social change and a process of which communities identify their needs and take action. Through this process, the communities develop cooperatives or community organizations that have varied objectives and interests. The community

organization structures include youth, women, PWDs, and special interest groups, CBOS and FBOs. The County has a total of 4,848 registered community organizations as shown in table 29.

Table 29: Community Organizations and Non-State Actors

Year	2013/2014	2014/2015	2015/2016	2016/2017	Totals
Youth	500	478	379	535	**1,892**
Women	561	499	522	508	**2090**
CBOs	82	96	78	104	**360**
FBOs	32	40	28	42	**142**
Special interest	78	96	98	93	**364**
NGOs	-	-	-	-	**N/A**
Cooperatives	-	-	-	-	**N/A**
Total	**1,253**	**1,209**	**1,105**	**1,282**	**4,848**

1.23.1 Cooperative Societies

The County has 114 active and 120 dormant cooperative societies. The major types of cooperative societies are; SACCOs, Coffee, Dairy, Farm purchase, Cereals and Housing. The cooperative societies in the County have a total number of 31,232 registered members with a total turnover of KES 416,100,000.

1.23.2 Public Benefits Organizations (PBOs)

The County has several PBOs which include: CBOs, FBOs and NGOs which operate in the County. They support communities in civic education and other development activities.

1.23.3 Development Partners

The County will continue engaging and collaborating with development partners, donors and other players in achieving the County agenda. Currently the County has received support from World Bank, USAID-AHADI, DANIDA, Kenya Red Cross, UNDP, and UNESCO among other partners.

1.23.4 Youth empowerment and social inclusion (Youth empowerment centres)

The County has 3 youth empowerment centres, 2 are funded by the national Government and they are situated in Cherangany and Saboti sub counties. The County has established a youth information centre (Elgon Hub) at Nakumatt Mega Centre in Kitale town. The purpose of the

youth centres is to impart youth with entrepreneurship skills, ICT and promotion of indoor sports among others.

1.24 Security, Law and Order

1.24. 1 Number of police stations and posts by Sub County

At the beginning of plan period (2018), there are three police divisions in the County and three police stations and six police posts. The police stations are Kitale, Endebess and Cherangany. There police posts are in Kiminini, Saboti, Endebess and three in Cherangany Sub County. Kwanza and Kiminini sub counties have no police stations. Additionally, there are 26 police patrol bases and 78 Administration police posts spread across the County. There is need to rehabilitate the existing facilities and construction of additional ones. The summary of distribution of police stations, bases and posts is provided in the table 30.

Table 30: Distribution of Police Station, bases and posts

Security Indicator	Sub County	Number
No. of police divisions	Saboti, Cherengany and Endebess	3
No. Police Stations	Kiminini	0
	Saboti	1
	Endebess	1
	Cherangany	1
	Kwanza	0
Police Posts	Kiminini	1
	Saboti	1
	Endebess	1
	Cherangany	3
	Kwanza	0
No. of police patrol bases	Kiminini	7
	Saboti	3
	Endebess	6
	Cherangany	5
	Kwanza	5
No. of AP posts	Kiminini	13
	Saboti	20
	Endebess	7
	Cherangany	22
	Kwanza	16

1.24.2 Types, Trends and Crime Prone Areas.

The major crime prone areas in the County are Kipsongo, Matisi, Mitume, Gitwamba, Lessos, Sibanga, Milimani, Chepchoina and Suam. The most reported type of crime in the County include illicit liquor, defilement, stock theft, assault and theft.

1.24.3 Types and Number of Courts

The County has 8 major types of courts namely the high court, Land and environment court, Chief magistrate court, senior principal magistrate court, Principal magistrate court, senior resident magistrate court and Resident magistrate court. The numbers of these is summarised in the table 31.

Table 31: Types and Number of Courts

Type of Court	Number
High court	1
Land and environment court	1
Chief magistrate court	1
Senior principal magistrate court	1
Principal magistrate court	1
Deputy registrar	1
Senior residents magistrate court	1
Residents magistrate court	2
Total	**9**

1.24.4 Prisons and probation services

There are four prisons in the County namely Kitale Main prison, Kitale Medium prison, Kitale women prison and Kitale Annex prison.

1.24.5 Number of public prosecution offices

The County has one public prosecution office located in Kitale. The number of public prosecutions for the 5 year period as at end of March 2018 was 6,503, out of which 1477 cases were recorded in 2016. The number rose to 2021 in 2017 while the first quarter of 2018 has recorded 1479 cases. Table 33 provides a summary of type of offences by gender in 2016 and 2017.

Table 32: Offenders Serving Probation by Sex and Type of Office, 2016-2017

Type of Offence	2016		2017	
Gender	**Male**	**Female**	**Male**	**Female**
Murder(Including Attempt)	-	-	-	-
Manslaughter	-	-	-	-
Rape Including attempt-Defilement	6	-	4	-
Assault + Grievous Harm	13	8	20	3
Other Offences against the Person	10	5	13	9
Robbery and allied offences	-	-	-	-
Breakings	5	-	4	1
Theft of stock	-	-	1	-
General Stealing	3	3	6	1
Theft of Motor vehicles	1	-	1	-
Theft of Motor vehicle Parts	-	-		-
Theft from Motor vehicles	-	-		-
Theft of Bicycles	-	-		-
Theft by servants	1	-	2	2
Dangerous drugs	-	-		1
Malicious damage to property	4	3	3	1
Drunk and Disorderly	-	-		-
Causing Death by dangerous driving	1	-		-
Other offences against property	-	5	1	-
Failing to apply to be registered	-	-		-
All other penal code offences	**9**	**14**	**8**	**13**

Source: Probation and After Care Department, Trans-Nzoia County

Table 33: Offenders Serving Community Service by Sex and Type of Offence 2016-2017

Type of Offence	Number			
	2016		2017	
	Male	**Female**	**Male**	**Female**
Assault + Grievous Harm	9	3	3	-
Breakings	-	-	4	-
General stealing	44	6	34	11
Theft by Servants	-	-	-	-
Dangerous drugs	8	-	4	-
Drunk and Disorderly	29	4	9	3
All other penal code offences	247	156	195	62
Total	337	169	249	76

Source: Probation and after care Department, Trans Nzoia County

Table 34: Probation Personnel and Offenders by Sex, 2016-2017

Personnel	Number			
	2016		2017	
	Male	Female	Male	Female
Probation Officers	4	3	5	5
Offenders				
Offenders serving probation	151	58	171	45
Offenders Serving Community service	214	58	179	49
Offenders Serving Aftercare	14	-	15	-

Source: Probation and Aftercare Department, Trans Nzoia County

1.24.5 Community Policing Activities

Community policing initiatives in the County is coordinated by the Ministry of Interior and Coordination of National Government and Kenya Police Service. The initiative involves working together with the local communities in promoting peace and tranquillity.

1.24.6 Immigration facilities

Trans Nzoia is a border County with Uganda being the neighbouring country and Suam as the border point. There is no fully fledged immigration facility at the Suam border thus this needs to be developed to regulate immigration and trade activities. Besides the County and the Kenya government is set to gain revenue with the development of the Suam border town as it is a transit point to Northern Uganda and Southern Sudan.

1.25 Social Protection

According to 2009 Census, the children in the 0-17 year's age cohort accounted for over 47% of the County's population. Out of the population, 110,000 are OVCs and need care and protection.

1.25.1 Cases of Street Children.

According to department of Gender, Statistics on street children in Kitale town was 1,100 indicating an increase in unstable families, poor parenting; GBV among other causes. The street children are not only from the County but also come from different parts of the country.

1.25.2 Child care facilities and Institutions by sub-County

At the end of the plan period 2017, the County had a total of 4 children offices, 58 orphanages and one secured rehabilitation centre ready for construction. These are illustrated in Table 33.

Table 35: County Social Welfare Facilities

Category	Sub County	Statistics 2013	Additional Statistics 2017	Total
Number of Children Offices	Cherangany	0	1	1
	Kwanza	1	0	1
	Saboti	2	0	2
	Kiminini	0	0	0
	Endebess	0	0	0
Number of Orphanages	Cherangany	2	6	8
	Kwanza	4	0	4
	Saboti	18	23	41
	Kiminini	1	3	4
	Endebess	1	0	1
Number of Rescue Centers	Cherangany	0	0	0
	Kwanza	0	0	0
	Saboti	0	1	1
	Kiminini	1	0	1
	Endebess	0	0	0
Number of Rehabilitation Facilities	Cherangany	0	0	0
	Kwanza	0	1	1
	Saboti	0	0	0
	Kiminini	0	0	0
	Endebess	0	0	0

Source: Children Office Trans Nzoia, 2018.

Social net programmes in the County

The County has various social safety net programmes that are provided. They are aimed at empowering the community members and improve their livelihoods. These include the County youth and women development fund, County Government Bursary and at the National level, Youth Enterprise Fund, Uwezo Fund, Women Enterprise Fund, National Government Affirmative Action fund, Cash Transfer fund (OPCT, PWSDCT, and OVCCT), Presidential Bursary, National Council of PWDs fund and Constituency Development Fund (CDF).

CHAPTER TWO

LINKAGES WITH VISION 2030 AND OTHER PLANS

CHAPTER TWO: LINKAGES WITH VISION 2030 AND OTHER PLANS

2.1 Introduction

This chapter provides an illustration on the linkages between the CIDP and the National development blue print, the Kenya Vision 2030, MTP III and international commitments such as SDGs and Agenda 2063.

2.2 Linkage of the CIDP with Other Development Plans

The Vision 2030 is the overarching development blue print for Kenya until the year 2030. The ultimate aim of the Vision 2030 is to transform Kenya into a ***"newly industrializing middle income country providing a high quality life for all its citizens by 2030".*** The Vision has three pillars; political, social and economic pillars which are anchored on a number of foundations/enablers that create an environment that is geared towards the realization of the Vision. The Vision is implemented through successive five year medium term plans, sector plans and organization specific plans.

The CIDP provides a platform through which the national development objectives as set in the Vision 2030 and medium term plans as well as other development plans are translated into County specific actionable projects and programmes. In addition, the CIDP provides a link with the National Government service delivery through the devolved services. The forward and backward linkages facilitate the sharing of resources among counties. The Plan also takes cognizance of the importance of proper utilization of space to maximize the benefits accruing as per the National Spatial Plan.

The CIDP programmes have also been aligned to SDGs and Africa agenda 2063 through various programmes and projects that will be implemented. The Plan has emulated the MTPIII which clearly articulates the programmes and projects to be implemented under the international obligations. Trans Nzoia County CIDP has proposed projects aimed at reducing poverty, promoting education for all and attainment of universal health. The Plan also prioritizes provision of clean water to County residents, addressing environmental issues for sustainability and empowerment of women, youth and persons with disabilities for inclusivity. The plan has also focused on improving the County road infrastructure. Table 34 illustrates how the CIDP is linked to Kenya Vision 2030, MTP III and other plans.

Table 36; CIDP Linkage with Vision 2030 and Other Development Plans

National Issue	Trans Nzoia CIDP	Vision 2030	MTPIII	SDG	NSP
Poverty Eradication	Promotion of crop diversification; Horticultural crop development; Promote agro business; Youth, women and PWDs; empowerment Social welfare and safety nets initiatives; Promotion and nurturing of talent; Business finance and incubation; Training in technical skills and entrepreneurship	Reduce the number of people living in absolute poverty to the small proportion of the total population.	Subsidize agricultural input; A million acre under irrigation Agro processing and value addition.	End poverty in all its form	Improve the quality of life and economic wellbeing of people living in rural areas through the improvement of agriculture and allied activities; Rural production units, socio-economic infrastructure, community services and facilities, tourism, and human resources in rural areas to make the region productive and competitive
Food and nutrition security	Fertilizer subsidy; Promote indigenous high value crops; Modernize agriculture and post-harvest management; Crop diversification; Promotion of agriculture and Livestock value chains	Fertilizer cost reduction; Disease free zones; Consolidated agricultural Reform Bill.	Ensure food security and nutrition	Ensure zero hunger	Modernise agriculture; Safeguard agro climatic zones against urbanisation and land subdivision

Universal Health care	Focus on preventive and promotive health strategies; Curative Health services; Equip and commission the Trans Nzoia County Teaching and Referral Hospital; Universal Health Coverage to the Vulnerable Populations (elderly, severely disabled and marginalized; County Pharmaceutical and health commodity services	Reengineer NHIF; Revitalize and integrate community health centres	Put expectant mother under NHIF; Cover the Elderly under NHIF; Treatment of children under age of 5yrs free	Ensure healthy lives and promote well-being for all at all ages	Establishment of a network of functional, efficient, safe, accessible and sustainable; Health referral infrastructure.
Education	Construct and equip ECDE classrooms in every public ECD Centre; Supply of teaching and learning /instruction materials; Expansion of existing 25 VTCs; Provision of bursary to support needy students	School infrastructure by Building and fully equipping new secondary schools; Recruitment of teachers programme; create“ Centres of specialization;	Enhancing access and equity in education and training	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	Expand infrastructure in education facilities to enhance access and quality
Equality and inclusivity	Enhance and provide start-up funds for youth and special groups; Social inclusion programmes	Women enterprise fund establishment; Social protection fund	Enhancement of devolved funds to assist the affirmative groups; Access to government procurement opportunities for women, youth and PWDs	Achieve gender equity	Resettlement of squatters; Slum upgrading
Water and sanitation	Water resources conservation and protection; Water storage and flood control; Water supply infrastructure and	Improved water and sanitation availability and access; Rehabilitate the hydro-metrological	Rehabilitation and protection of water towers; Promotion of water harvesting and storage; Increased rural and	Ensure availability and sustainable management of water and sanitation for all	Restore water towers; Provide water infrastructure for harvesting and storage in

	sanitation; Integrated solid waste management; Rehabilitation of degraded sites	network; Construction of multi-purpose dams; Water catchment management; Implementation of sewerage Initiative; Multi-purpose water conservation structures along river Nzoia	urban water supply		counties; Expand water supply networks
Energy	Development and promotion of use of Biogas; Installation and maintenance of high mast flood lights and fixing of street lights	Generate more energy at a lower cost and increase efficiency in energy consumption; Exploitation of new sources of energy Rural Electrification Programs; Energy scale up program.	Improve power generation from 2275MW to 5221 MW; Promote use of renewable/alternative sources of energy	Ensure access to affordable, reliable, sustainable and modern energy for all	Construct solar, wind and geothermal energy generation; Upgrade and expand national power transmission and distribution network.
Economic growth and employment	Create employment for at least 20 percent of the population through industries; Triple allocation to the Youth and Women development fund	Unlocking potential for the benefits of economic; Growth, employment and poverty – reduction through the economic pillar sectors to achieve a 10% econ growth	The 8 sectors of the economic pillar to achieve a 10% economic growth	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	Proper zoning and utilization of the available space resources
Transport infrastructure	Opening of new roads and maintenance by grading, gravelling, installation of culverts and construction of	Firm interconnectivity through a network of roads, railways, ports, airports, water	Rehabilitation and maintenance of airports and air strips; Expansion of road networks; Upgrading of	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster	LAPSSET corridor, port modernisation (Lamu, Dongo Kundu and Kisumu)

	bridges; Upgrading of back streets to bituminous surface.	and sanitation facilities, and telecommunications.	Webuye- Kitale-Kapenguria road	innovation	
Physical planning	Development of County and urban plans; Preparation of County spatial plans	Regional and urban development planning	Decongest cities and urban areas; Enforcement of physical planning Acts	Make cities and human settlements inclusive, safe, resilient and sustainable	NSP provides a window for formulation of County physical plans.
Industrialization / manufacturing	Completion of the Kitale Business centre; Construction and equipping of wholesale and retail markets in Kitale Town Industrial Parks and Infrastructure Development	Establishment and Modernization of warehouses; Establishment. of a one stop office for business information and licenses	Development of industrial cluster; SME parks; MSMEs development programme; Research technology and innovation programmes	Ensure sustainable consumption and production patterns; Build resilient Infrastructure, promote sustainable industrialization and foster innovation	Identify and set aside sites for industrial park; Efficient and modern production technology; Adoption and utilization of ICT
Environment and climate change	Implementation of community resilience to climate change project; Integrated solid waste management County environmental monitoring and management; County Forestation initiatives; Biodiversity conservation; Rehabilitation of degraded sites Protection of Mt. Elgon and Cherang'any water towers	Tight regulations to limit production and usage of environmentally-detrimental plastic bags	Climate change monitoring reporting and verification; Develop conservancies and upmarket product; Premium parks initiatives; Increase tree cover to 10%; Rejuvenate of water towers	Take urgent action to combat climate change and its impacts; Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss (Life on land)	Protection of nation parks and reserves, waste management and pollution control; Implement climate change strategy; Strengthen environmental governance; Identify, document and protect endangered species through propagation and captive breeding

Blue economy	Aquaculture is practiced only in ponds and dams; Promote establishment of fish cold storage facility; Establishing of fish hatchery unit Construction and rehabilitation of fish ponds and dams; Fish cage farming	Increase value addition in fisheries and products through an innovative and commercially oriented fisheries sector	Aqua culture development	Conserve and sustainably use the oceans, seas and marine resources for sustainable development (Life below water)	Plan for the water bodies
Land and land use	Land surveys and titling; Physical Planning; Development control and enforcement; County spatial Planning.	Land reforms Under-utilized parks initiatives Increase tree cover by 10%	Preparation of Regional Physical/ Spatial Plans and one model County Spatial Plan; Physical Planning Handbook; Rural Settlement Planning	Life on Land.	Zoning and proper land use
Peace building and cohesion	Promote national values and principles of governance; Civic education and public participation; Establishment of council of elders	Promoting peace building and reconciliation in order to improve conflict management and ensure; Sustained peace within the country	Promote public participation in policy making; National cohesion and integration; Strengthen the criminal justice system	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.	Titling and land demarcation to minimize conflicts
Partnerships	Engage development partners locally, nationally, regionally and internationally in implementation of the projects and programmes in the County; Regional blocks e.g. NOREB	Promote partnership between private and development partners	Encourage partnerships, regionally and internationally	Strengthen the means of implementation and revitalize the global partnership for sustainable development	Provides land use guide and opportunities for partnership in land use.

CHAPTER THREE

REVIEW OF IMPLEMENTATION OF THE CIDP 2013 - 2017

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

3.1 Introduction

This chapter outlines the status of implementation of the previous CIDP 2013-2017. It provides an analysis of the County revenue streams with information containing data on equitable share, grants and own source of revenue. Additionally, the chapter gives analysis of County expenditure by sector and comparison made for actual and budgeted. Further, the chapter highlights a summary of key achievements against planned targets with emphasis on the outcome by sector. Finally, the section highlights the challenges faced by the various sectors during the plan period and the lessons learnt that will inform the 2018-2022 plan period.

3.2 Implementation Status of the CIDP 2013-2017

3.2.1 Analysis of the County Revenue Streams

During the 2013-2017 plan period, the main sources of revenue for the County Government was allocation from the equitable share and the local revenue generated within the County. Additionally the County received grants mainly for the health sector for specific intervention areas.

The total County revenue in the five year period between July 2013 and June 2018 from the various sources was KES. 23.38 billion comprising KES.21.5 billion from equitable share, KES. 1.03 billion from local sources and KES. 844 million from grants and other sources. Table 35 gives a summary of County revenue for the plan period 2013-2017.

Table 37: Analysis of County Revenue during the Plan Period 2013-2017 in Millions

F/Y	2013-2014			2014-2015			2015-2016			2016-2017			2017-2018		
	Budgeted (KES Millions)	**Actual (KES Millions)**	**Variance (KES Millions)**	**Budgeted (KES Millions)**	**Actual (KES Millions)**	**Variance (KES Millions)**	**Budgeted (KES Millions)**	**Actual (KES Millions)**	**Variance (KES Millions)**	**Budgeted (KES Millions)**	**Actual (KES Millions)**	**Variance (KES Millions)**	**Budgeted (KES Millions)**	**Actual (KES Millions)**	**Variance (KES Millions)**
Equitable Share	3,923	3,729	194	5,450	4,753	697	6,150	6,150	0	6,875	6,875	0	5,647.4	5,647.4	0
Local Revenue	501	202	300	385	301	84	389	311	78	500	217	283	400	248.7	151.3
Grants	0	0	0	8.950	8.95	0	11	5.665	5.335	11	5.665	5.335	269.1	183.4	85.7
Other Sources	0	0	0	-	404.9	-	-	152	-	-	268	-	238.5	188.7	49.8

Source: County Department of Finance and Planning

The equitable share increased steadily from actual receipts of 3.7 billion in 2013 to 6.875 billion in the year ending June 2017. The receipt of grants and revenue from other sources was uneven over the plan period.

Local revenue sources depicted fluctuation trend in the plan period. At the start of plan period in 2013, the total revenue collected from the local sources was KES. 202 million. The local revenue collected for 2014/2015, 2015/2016, 2016/2017 and 2017-2018 financial years was KES. 301 Million, KES. 311 million, KES. 217 Million and 248.7 respectively against the budgeted amount of KES. 501 Million, KES. 385 Million, KES. 389 Million, 500 KES Million and KES 400 Million for the financial years 2013/2014, 2014/15, 2015/2016, 2016/2017 and 2017/2018 respectively. The under performance in the local revenue sources can be attributed to the following challenges;

a) Inadequate legislations and policies to guide collection of revenue and enforcement for the various revenue streams.
b) Inadequate revenue transport and infrastructure for supervision of revenue collection.
c) Inadequate staffing in the revenue section.
d) Inadequate capacity and training for the revenue staff.
e) The political environment in 2017 significantly affected revenue collection due to political interference.
f) Inadequate Civic education to the County residents on revenue matters.
g) Non-payment of rates namely Kenya Railways, A.D.C., CiLoR, K.I.E. etc.
h) Valuation roll that was being used was the old one only covering CBD and not the entire County.
i) Manual revenue collection system during the formative years of the plan period.
j) Revenue leakages depicted by loops in the revenue collection.
k) Closure of the older bus park in Kitale to allow for the construction of the modern bus terminus and business center.

In addressing some of the above challenges the County initiated automation of revenue, completion of the valuation roll, strengthening of revenue collection and construction of a modern bus terminus, which with its completion, it is anticipated that more revenue will be realized.

3.2.2 Analysis of County Expenditure by Sector

The total development expenditure for the five financial years ending December 2017 was KES. 6,732,228,926. The total recurrent expenditure in all sectors for the same period was KES. 10,391,886,388. Table 36 below shows the County development expenditure by sector while table 37 shows the County recurrent expenditure by sector.

The total development expenditure for financial year 2013/2014 was KES. 1,181,816,108 while the total recurrent expenditure during the same period was KES. 2,375,581,393. During this period, the departments/sectors were not in place thus counties were to do prioritization of their programs and projects for the development allocation as the counties became operational after March, 2013 general elections.

Table 38: County Development Expenditure Analysis by Sector in Millions

F/Y	2014-2015		2015-2016		2016-2017		2017-2018	
Sector	**Expenditure (KES)**	**Estimates (KES)**	**Expenditure (KES)**	**Estimates (KES)**	**Expenditure (KES)**	**Estimates (KES)**	**Expenditure (KES)**	**Estimates (KES)**
Agriculture, Livestock, Fisheries and Cooperative Development	87.55	142.41	190.22	184.70	71.59	120	62.7	109.4
Economic Planning, Commerce and Industry	80.85	148.01	128.16	151.83	29.32	61.50	21.8	79.9
Gender, Youth, Sports, Culture and tourism	106.09	139.47	46.14	60.09	89.97	102.7	9.2	78.2
Education and ICT	206.47	228.44	165.52	187.55	27.83	140.3	68.9	154.5
Public Works, Transport and Infrastructure	214.66	447	769.6	1,061.55	778	1,091.62	319.9	565.9
Finance	19.26	34	68.52	79.7	79.53	115.45	15	29.5
Governance, Board and Public Service Management	186.6	191.98	66.34	92.69	13.96	31.49	15.3	45.8
Health	329.79	398.5	425	477.50	435.55	622.9	271.3	592.4
Water, Environment and Natural Resources	329.79	398.5	286.97	302.29	127.44	265.46	155.8	188.4
Lands, Housing and Urban Development	92.58	138.65	91.50	163.29	5.6	74.42	10.9	78.2
Total	**1,653.64**	**2,266.97**	**2,237.99**	**2,761.18**	**1,658.78**	**2,625.83**	**950.8**	**1922.2**

Source: County Department of Finance and Planning, 2018

Table 39: County Recurrent Expenditure Analysis by Sector in millions

F/Y	2014-2015		2015-2016		2016-2017		2017-2018	
Sector	**Expenditure**	**Estimates**	**Expenditure**	**Estimates**	**Expenditure**	**Estimates**	**Expenditure**	**Estimates**
Agriculture, Livestock, fisheries and Cooperative Development	273.67	295.61	237.79	256.02	274.15	311.04	290.24	295.39
Economic Planning, commerce and Industry	39.83	44.24	22.3	30.47	46.60	82.81	54.39	61.70
Gender, Youth, Sports, Culture and Tourism	50.71	61.86	48.57	52.77	66.65	123.7	132.11	139.79
Education and ICT	48.89	61.19	154.74	171.87	344.42	373.12	395.96	400.29
Public Works, Transport and Infrastructure	192.23	205.31	168.34	199.46	324.48	371.6	291.19	343.16
Finance	290.84	389.40	360.37	417.13	377.18	460.6	956.81	706.61
Public Service Management	257.11	285.19	274.16	324.67	242.34	284.25	416.01	416.56
Health	1,007.01	1,052.84	1,104.18	1,221.38	1,578.89	1,516.31	1,672.92	1,570.72
Water, Environment and Natural Resources	61.50	68.36	38.67	46.23	54.66	74.74	63.35	72.57
Lands, Housing and Urban Development	19.49	25.38	27.29	28.58	29.25	92.07	85.10	94.95
Total	**2,241.28**	**2,489.38**	**2,436.41**	**2,748.58**	**3,338.62**	**3,690.21**	**4,358.08**	**4429.65**

Source: County Department of Finance and Planning

3.2.3 Summary of Key Achievements versus Planned Target by Sector

Planned programs and Projects

This section provides information on the programs that sectors had planned to undertake during the plan period. The following are the planned programs for the ten County sectors in the plan period 2013-2017:

Table 40: Planned Programs/projects in the CIDP 2013-2017

No.	Name of Sector	Planned Programs/projects in the CIDP 2013-2017
1.	Agriculture, Livestock, Fisheries and Cooperative Development	Soil Sampling and Testing Subsidized fertilizer for farmers; Promotion of fish farming; Rehabilitation of community cattle dips; Supply of acaricides to communal dips; Subsidized Artificial Insemination services (A.I); Crop and livestock diversification programme; Promotion of cash crop farming; Installation of milk cooling plants; Construction of grain storage facilities and installation of driers; Construction of livestock auction yards; Construction of modern abattoirs; and Modernizing agricultural machinery and equipment Modernizing and strengthening cooperative Societies operations
2.	Health	Establishment of a County Teaching and Referral Hospital; Upgrading of sub-County hospitals; Establishment and strengthening of Community Health Units through the Community Strategy; Rehabilitation and expansion of tier 1 and tier 2 facilities (rural health facilities); Revamping emergency healthcare services and emergency response protocols; Sustainable supply of essential medicines and medical supplies; Development of infrastructure at all hospitals and select health centers.
3.	Public Works, Transport and Infrastructure	Upgrading of Endebess – Suam road Installation of street lights in Kitale- Kiminini and other upcoming market centres Routine maintenance of earth and gravel roads Procurement of equipment and machinery for road works Construction of bus park, parking bay, walk ways and cycling lanes Construction of drainage structures and road crossings Capacity building on alternate sources of energy like biogas and solar energy Grading and gravelling of all road networks
4.	Water, Environment and Natural Resources	Rehabilitation and protection of Mt. Elgon and Cherang'any hills water towers Augmentation of water schemes Tee connections and pipeline extension of Kabolet water supply,

		Rehabilitation and drilling of boreholes and wells; Protection of springs; Establishment of a modern meteorological centre Promotion of agro forestry; Establishment of central garbage disposal and recycling centre Expansion of sewerage systems and increase of drainage systems; Waste Management; County Environmental clean ups; Construction of public toilets.
5.	Education	Development of ECDE infrastructure; Supervision and quality assurance; Establishment of ECDE health and nutrition program; Employment of ECDE teachers and polytechnic instructors; Procurement and distribution of tools, equipment, learning and instructional materials; Establishment of a model Vocational Training Center; Employment of staff; Procurement of instructional materials; Quality assurance and standards; Furniture and equipment library, ICT room; Development of infrastructure in VTCs; Establishment of resource data centers/ICT villages; Provision of internet connectivity to all County public institutions; Develop communication programs; E-government and automation of operations; Develop an interactive website; County newspaper; Install an intercom system; Integrate ICT in education delivery-construct and laboratories, train teachers; Modern Library; Model technical institute; Supervision and quality assurance.
6.	Economic Planning, Commerce and Industry	Development and review of County plans; Development of CIDP 2013-2017, sector plans and strategic plans; Undertaking research and statistical surveys – County baseline survey; County monitoring and evaluation; Creation of Poverty revolving funds; Establishment of County Research, Statistical and documentation unit and Business information resource centre; Development of County monitoring and evaluation system; Construction of modern markets; Joint loan board schemes; Establishment of a holding company; Capacity building programs; Trade fairs and exhibitions; Construction of modern Market in Kitale and Suam
7.	Lands, Housing, Physical planning and Urban Development	Acquisition of survey machines and equipment; Decongestion and planning of Kitale town; Preparation of a County spatial plan;

		Preparation of integrated strategic urban development plans (ISUDPs); Review and formulation of housing, planning, subdivision, development control and enforcement laws and regulations Expansion of Kitale town Establishment of a Trading centre at Suam border point Acquisition of land for expansion of Kitale airstrip Acquisition of land for expansion and establishment of public utilities Development of urban infrastructure and beautification programs slum upgrading Development of low cost housing Redevelopment of housing estates Maintenance of existing housing stock Dissemination of information on appropriate building materials and technologies Establishment of land rates and valuation department Establishment of urban management structures-town management boards Support issuance of land title deeds Digitization of land records Provision of survey services to other public departments and agencies
8.	Gender, Youth, Sports, Culture and Tourism Sector	Establishment of Trans Nzoia County Youth and Women Development Fund Establishment of a social protection fund (for the orphaned and vulnerable children, the elderly and severely disabled persons, Construction and operationalization of a youth empowerment centre; Establishment of a rehabilitation/Vocational centre for street children and drug addicts Establishment and operationalization of a child rescue/GBV centre and remand home; Secure, develop Preserve and market cultural heritage sites, shrines, monuments and caves; Establishment of botanical sites; Capacity building and empowerment of Youth and women, music, sports and performing arts groups; Establishment of youth sports academies Rehabilitation of sports facilities; and Establishment of high altitude sports training centres & sports stadia. Regular sports tournaments, meets and exchange programs Development of Trans Nzoia County tourism profile Establishment of Tourism information office Protection and preservation of community tourism products
9.	Governance and Public Service Management	Construction of Governor's residence, sub County and ward offices Customer satisfaction survey; Development of HR plan; Recruitment of key skills/identified gaps Training and development; Induction and orientation; Training needs assessment; County Public participation framework; Development of policies and Legislations.
10.	Finance	Automation of the revenue collection

	Operationalization of IFMIS; Development of revenue potential and enhancement plan; Establishment of intranet communication and documentation management system; Harmonization and inter-linkages of the various financial and revenue management systems. Geographic Information Systems

Achievements by Sector

During the implementation of the 2013-17 CIDP, the following achievements by sector were realized;

a) Public Works, Transport and Infrastructure Sector

i) Construction of modern bus terminus in Kitale town is 90 percent completed.
ii) 0.7 km of backstreet lanes were upgraded from earth roads to bitumen standards and Cabro paved in Kitale town.
iii) 65 motorcyclists parking sheds were constructed in the County.
iv) Road construction equipment were Purchased namely : 10 graders, 5 rollers, 5 tipper trucks, a shovel, 2 backhoes, a bulldozer, 2 excavators, 2 water boozers and 2 concrete mixers.
v) 1,700km of County roads were opened and graded in all the 25 wards.
vi) 367 Street lights were installed in Kitale town.
vii) 158 high mast lights were erected in market centres and informal settlement areas.
viii) 2 modern fire engines were procured
ix) A modern County fire station was constructed
x) Constructed and installed bridges and culverts County wide
xi) 34 firefighting personnel were hired and trained.

b) Governance and Public Service Management

i) 215 staff were inducted at the Kenya School of Government, 1384 staff trained in Senior Management, Supervisory skills and Strategic Leadership Programme and 657 interns trained in various fields in the County.
ii) County organizational structure was developed.

iii) 1783 personnel were appointed on permanent basis in various departments, 103 seconded from the National Government and 184 appointed on term contracts.
iv) 1 County Public service week was held.
v) Developed internship and attachments policy.
vi) Established and operationalized County Public Service Board
vii) Established County administrative structures
viii) Conducted public participation on various development matters
ix) The County hosted the peace caravan and peace torch

c) Finance and Economic Planning

i) The 1st County Integrated Development Plan (CIDP 2013-2017) was formulated, launched and disseminated.
ii) 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 was undertaken. These are key documents that unpack the CIDP for ease of implementation and linkage provided between planning and expenditure.
iii) With support from the Ministry of Devolution and Planning through Africa Development Bank, a County Planning and Documentation Unit was completed at a cost of KES11.2 Million in 2015.
iv) The County monitoring and evaluation technical committee was formed and sensitization undertaken. County monitoring and evaluation reports were prepared for financial year 2014/15 and 2015/2016.
v) Implementation of recommendations arising from a revenue enhancement study increased the revenues raised locally from below KES300 Million to an actual collection level of KES317 Million per annum.
vi) Revenue collection has been automated through Jambo Pay services and reinforced by County askaris
vii) The County Government has fully implemented the IFMIS system thus thereby increasing efficiency in management of the County finances.
viii) Personnel emoluments are being processed through the Integrated Personnel and Payroll Data (IPPD) system.
ix) Budget performance reports are more accurate and easily availed.
x) The County has embraced 30 percent rule in employment and procurement.

d) Agriculture, Livestock, Fisheries and Cooperative Development

i) 420,000 coffee seedlings of high yielding varieties of Batian and Ruiru 11 were distributed at 60 percent subsidy and a total of 1500 acres were covered thus the area under the crop went up by 12 percent from 2140 Ha to 2392 Ha.

ii) 600,000 subsidized tea seedlings were distributed to farmers and area under tea increased by 150 acres (60Ha).

iii) Over 70,000 plantlets of tissue-culture bananas were distributed and planted with 4,000 farmers accessing Tissue Culture Banana.

iv) 10 Tissue culture banana hardening nurseries, 2 in each sub-County were established. In addition a central nursery was established in Kitale Town with a capacity of 10,000 seedlings.

v) KES 225 million was invested to procure 143,595 bags of planting and 111,584 bags of top dressing Mavuno fertilizer that is less-acidic thus reducing the cost of fertilizer to farmers by 50%. This initiative has led to increased Maize productivity by 33% per acre.

vi) 1875 soil samples were taken and analyzed and results submitted to farmers and now farmers are able to Make right fertilizer choices.

vii) Three grain storage warehouses were constructed at Saboti, Kwanza and Kiminini to enhance post-harvest management.

viii) 10 milk coolers were procured and distributed to farmer cooperative groups awaiting installing. Environmental impact assessment has been undertaken with a view to installing and operationalizing the coolers.

ix) An agricultural value chain study was undertaken and this has enable farmers to make informed decisions on the agricultural value chains.

x) 168 communal cattle dips were supplied with 13,600 litres of acaricides across the County as a measure to combat animal diseases.

xi) 25 Artificial Insemination (AI) kits were procured and distributed in all the wards in the County thus enabling subsidized provision of AI services thereby reducing by half the cost of AI services. Further, 16 service providers were supplied with A.I kits and 2,900 cows inseminated. This intervention has led to reduction in cost of A.I services from KES 1,200 to KES 700 for semen acquired from KAGRIC and KES 6,000 to KES 3,500 for sexed semen.

xii) 3 livestock auction yards were constructed at Kipsaina, Kwanza and Sikhendu to enhance livestock marketing.

xiii) 30,000 improved indigenous chicks Purchased and distributed to farmers as part of livestock diversification effort.

xiv) Farmers were supported in sourcing for 438,983 fingerlings to promote fish farming.
xv) 25 demonstration farms were established one in each ward.
xvi) A dragline was purchased for silt removal from dams.
xvii) 18 green houses were established in various wards as demonstration units for dissemination of farming technologies to farmers.
xviii) Modern conservation agriculture equipment were procured namely; new tractors, tillers, a hay baler, a hay cutter, a rotavator, hay rake, and a conservation planter.
xix) KES 45 million was invested in combating fall army worms this mitigate against crop destruction.
xx) Four digital weighing scales were supplied to coffee marketing societies to address post-harvest losses
xxi) 10 coffee hand pulping machines were distributed to coffee cooperatives to improve value addition
xxii) KES4.5 million was injected to cooperatives to strengthen the coffee cooperatives share capital
xxiii) KES 500,000 thousand was injected to support value addition initiatives to Nzoia Grains Cooperative Society
xxiv) 20 cooperative societies were registered to improve marketing and saving culture among members.

e) Trade, Commerce and Industry

i) Feasibility study for the construction of modern whole sale and retail market was developed.
ii) 1,250 small scale traders in were trained to impart business management skills
iii) Provided loans to 200 small scale traders in the whole County.
iv) Build the capacity and Mentored 5,000 start- ups and existing entrepreneurs in the County
v) Organized and sponsored MSEs to trade and investment fairs and exhibitions both locally and internationally.
vi) Feasibility study for maize milling and animal feed processing plant was developed with a view to establishing a maize Milling plant to enhance value addition.
vii) Construction of 6 Big Fresh Produce Markets of 50 stalls each at Endebess, Sikhendu, Gitwamba, Kwanza, Sibanga, and Kachibora was undertaken.
viii) Constructed 2 Medium Fresh Produce Markets of 32 stalls each at Mitume in Tuwan Ward and Kapkoi in Keiyo Ward

ix) Constructed 15 Small Fresh Produce Markets.
x) Established the Nawiri Fund.
xi) Held the Trans Nzoia County Investment Conference and Expo (TICE 2016) to showcase investment opportunities in the county.
xii) 28,169 weighing and measuring equipment were verified and stamped, 46 equipment calibrated and 2,567 businesses inspected.

f) Education and ICT

i) Constructed 120 ECDE classrooms in all the wards.
ii) Hired and deployed 766 caregivers to all ECDE centres in the County.
iii) Established 25 Vocational Training Centres in all the wards.
iv) Disbursed KES 370 million from the Elimu Bursary Fund to 36,000 beneficiaries
v) Hired and deployed 114 VTC instructors.
vi) Procured and distributed tools and equipment to 25 vocational training centres.
vii) Procured and distributed instructional and learning materials to all public ECDE centres.

g) Health Sector

i) Constructed 350 bed capacity Trans Nzoia County Teaching and Referral Hospital which is 90 percent complete.
ii) Rehabilitated Kitale County Hospital and Mt. Elgon Hospital.
iii) Constructed, equipped and commissioned a twin ward at Kitale County Hospital
iv) Installed an oxygen plant at Kitale County Hospital.
v) Renovated and expanded Kitale Campus of the KMTC.
vi) Constructed an incinerator at Kitale Referral Hospital.
vii) Established 2 renal units at Kitale County Referral Hospital and Endebess Sub County Hospital.
viii) Procured and installed a 450 KVA backup generator at Kitale County Referral Hospital
ix) 5 sub-County hospitals and 10 health centres were renovated and expanded
x) Constructed outpatient department block at Bikeke health centre and Tarakwa, Naisambu, Kiminini, Nabiswa, Birunda and Bondeni dispensaries.
xi) Purchased and deployed 6 ambulances manned by trained paramedics
xii) Increased supply of essential medicines and other medical supplies.
xiii) Procured a truck for efficient distribution of essential medicines and medical supplies.

h) Water, Environment and Natural Resources

i) 310km of pipelines were extended in 62 water projects in the County. These included Mt. Elgon - Khalwenge, Kisawai, Sibanga, Kimwondo, Kiboroa-Saboti, Suam Orchad-Kapkoi-Cheberem, Kiminini and Cherang'any-Kachibora. This has significantly reduced the distance to access clean water among the County residents.

ii) The number of households accessing clean and safe water increased from 18.29 percent in 2013 to 35.32 percent in 2017. In addition, the average distance to water points reduced to 1.5km from 2km at the start of 2013.The sewerage cover has increased from 2,699 to 3,721 households being connected to the main sewer.

iii) 1 skip loader, 12 skip-bins, 100 market dust bins and 100 litter bins were procured to enhance waste collection and management.

iv) Constructed 8 improved exhaustible toilets and 6 ventilated improved pit latrines in the County.

v) 990,000 tree seedlings were planted in 200 schools, markets and town streets.

vi) 10 automatic rain gauges for weather monitoring were acquired and installed.

vii) 55Km of degraded riverbanks were rehabilitated.

viii) Daily collected and disposed solid waste has increased from 20 tonnes at the start of implementation period to 70 tonnes at the end of the period hence making the Kitale town and major urban centres cleaner. Additionally, the forest cover has increased from 15.9 to 17 acres.

i) Lands, Housing, Physical Planning and Urban Planning

i) Acquired 1 plotting machine and 1 GIS software license.

ii) County land survey records were transferred from Eldoret to Kitale registry.

iii) In collaboration with the National Government, the County Government facilitated the processing of 88,000 land title deeds which were submitted for processing in Nairobi out of which 15,000 titles were issued to land holders. Additionally, the County Government facilitated for the processing of 6,879 titles which gives a total of 21,879 titles issued.

iv) Initiated preparation of Kitale and Kiminini Integrated Strategic Urban Development Plans (ISUDP).

v) Aerial Mapping of Kitale and Kiminini towns was undertaken.

vi) Initiated Local Physical development planning process

vii) Initiated formulation of housing, planning, development control and enforcement Bills.

viii) Market centres and public utilities were surveyed.

ix) 10 housing units were refurbished at Mt. Elgon hospital estate.

x) 200 people were trained on appropriate building materials and technologies.

j) Gender, Youth, Sports, Culture and Tourism

i) The Bahati Children Rescue Centre was constructed.
ii) The sector established the youth and women development fund Act to use as guide to empower the communities
iii) Trained 175 social development committee members and 14 youth and women fund board members on entrepreneurship skills, group dynamics, problem solving and financial management.
iv) 1,500 registered youth and women groups were trained on utilization, management and general entrepreneurship skills.
v) 1,322 registered Youth and Women groups across the County were financially empowered with loans worth KES.126, 834,000 to boost their micro businesses.
vi) 138 groups of PWDS and PLWAS were supported through grants worth KES10,640,000.
vii) County assisted 100 individuals (PWDs) with wheel chairs and other assistive devices with the aim of improving their livelihoods.
viii) Supported 33 sports federations and 27 sports clubs across the County with financial and material support.
ix) Engaged 576 football teams in Governor's cup in all the 25 wards to quarter finals stage
x) Rehabilitated 29 primary schools and 2 secondary schools sports grounds across the County.
xi) Procured one 51 seat capacity sports bus for men and women in the County who participate in sports tournaments within and outside the County.
xii) Established Youth information centre (Elgon Hub) in Kitale town
xiii) Supported performing artists with equipment and grants.
xiv) Preserved cultural and heritage sites including 4 caves, 2 landscapes, 2 historical sites and sensitized communities on conserving the sites.
xv) Established botanical garden and registered 40 traditional healers, formed a traditional health practitioners association and presented 15 healers for training on drug extraction and packaging.
xvi) Formed 9 community councils of elders, and supported them to hold and organize cultural festival. And also facilitated 6 dialogue meetings for the council and 1 cultural symposium.

xvii) The County held social activities including Miss Tourism, football tournaments among others.

xviii) The communities have worked towards political solutions and framework for sustainable peace witnessed at Mabanga Peace Accord between Bukusu, Iteso and Sabaot 2010.

xix) The County has held cultural festivals for all communities.

k) County Assembly

i) Renovated County Assembly Chambers and installed security gadgets

ii) Renovated the County Assembly Speaker's official residence

3.2.4 Challenges in the Implementation of the CIDP 2013-2017

This section highlights the key challenges encountered during the implementation of the County development agenda and CIDP projects that were envisaged for the plan period. This section also provides a write-up on the lessons learnt during the plan implementation period and recommendations thereof.

A number of challenges were faced by the County government in implementing the CIDP targets. These challenges and experiences will constitute important lessons which will inform the second generation CIDP for the plan period 2018-2022. These key challenges encountered in the implementation of the plan are highlighted as follows:

i) Disbursement Issues

Constant delay in flow of funds from the exchequer to implement County projects affected timely completion of projects. Late disbursement of development funds within few months to closure of financial years affected absorption and execution of planned activities. In order to address this challenge the County Government will continuously engage the National Treasury to remove the bottlenecks that would contribute to the delay in funding in future.

ii) Budgetary Constraints

Inadequate resource envelop for development needs, greatly affected implementation of development projects. Being the inaugural County administration, there was euphoria and high expectations from the members of the public but the County resource envelop would not be able

to accommodate and finance the implementation of proposed projects including the flagship projects that required high amounts of funding. The County flagship projects such the modern bus terminus and the County Teaching and Referral hospital had to be financed in phases due to the high costs involved against a limited budget. This challenge will be addressed by ensuring the establishment of a prioritization mechanism among the County sectors to ensure that key projects across the various sectors are implemented.

The sectors will also be encouraged to harmonize projects within the available budgets. Another alternative will be for the County Government to pursue mechanisms to finance capital projects through arrangements such as the Public Private Partnerships (PPP) framework.

iii) Inadequate Infrastructure

The County Government lacked enough physical infrastructure such office space and equipment. The envisaged County headquarters was not constructed due to the existence of other more immediate development priorities for the County residents.

iv) County Structures and Institutional Challenges

Devolution being a new phenomenon in Kenya, there was a challenge in putting up the relevant structures in place. It took time to put the required structures in place. This coupled with inadequate capacities proved to be challenging. During the inception of the County Government, the County had staff with different working cultures including those inherited from the local authorities, the National Government, and those hired by the County Government thereby taking time to harmonise them into one. Similarly, the County experienced inadequate staffing and also lack of skills in some of the existing staff as majority of staff who were devolved were of the low cadre. Despite these, the County made great effort in addressing this challenge by recruitment of key skilled personnel and also putting the necessary structures in place in the County sectors to enable service delivery.

v) Land Acquisition Challenge

Lack of public land to implement projects has been a major challenge. The non-availability of land led to delayed implementation of some projects such as markets and at times prohibitive costs in acquisition of land greatly affected implementation of projects.

vi) Challenges with Implementation of Devolution

The slow pace of reaching consensus between the National and County Governments on the extent to which some functions were to be devolved to the County Governments created conflicts

that negatively impacted on service delivery. The main areas affected in this regard were the health, roads and agriculture sectors. To date, no clear framework exists for the management of natural resources shared by counties.

vii) Inadequate Policy and Legal Framework

The slow pace of enactment of legislations by the County Assembly has been a challenge. This coupled with inadequate policies and relevant legislations across the County sectors were an impediment to service delivery. The County Government continued to rely on national policies and laws in implementing some functions despite the need for County specific legislations. There has also been lack of capacity in the processes of development of policies and legislation among the various sectors. Overtime, some of these challenges were overcome by strong efforts in consensus building, especially between the executive and the County legislature and public participation as well as seeking technical backstopping from the National Government departments and agencies.

viii) Data Gaps

The CIDP identified challenges affecting the County key amongst them being poverty, unemployment and inequalities. Several projects were formulated to address these. However, updated data on poverty, employment and levels of inequality has been inadequate. In addition, some aggregated data such as the Gross Domestic Product (GDP) for counties is not available. This often led to the use of varying figures by different institutions. This therefore calls for conducting of regular and timely surveys in liaison with KNBS to provide up to date data. Additionally the Kenya National Bureau of Statistics (KNBS) needs to harmonize sources of data collection in order to enhance uniformity and accuracy.

ix) Lengthy Procurement Procedures

Procurement of government goods and services is stipulated by the Public Procurement and Asset Disposal Act. However, for compliance one has to follow all the necessary steps and procedures. Thus, there is a long period between the time a need is identified up to the time the goods and services are supplied and payments processed. This coupled with ignorance on the part of most suppliers frustrated timely service delivery. Additionally, certain goods and services in specific sectors such agriculture, livestock and in health are tied to seasons and therefore any delay will hamper service delivery and negatively affect performance thus impacting on the economy negatively.

x) Litigation Issues

Litigation issues contributed to slowed implementation of some development projects. Litigation against the Construction of County Teaching and Referral considerably delayed the pace of completing this project. Similarly the court case against the employment of ECDE care givers affected timely service delivery in the education sector. Further, court cases on irregularly acquired public land hindered implementation of housing development.

xi) Debts of the Defunct Local Authorities

The County has been faced with huge debts for instance owed to the National housing corporation for the former municipal council housing estates. These debts among other pending bills have affected the implementation of planned projects since resources are diverted to payment of debts.

xii) Political Interference

Political interference and conflict in interest slowed down implementation of development initiatives. This was exacerbated sometimes by the politicians requiring the projects to be spread thinly in all the County wards even in situations where this was not feasible. This in turn affected implementation of flagship and transformative programs and projects that serve the entire County.

xiii) High expectations among the County residents and inadequate awareness

There was high expectations among the County residents and the general public at the onset of devolution. However, some of the critical issues affecting the County residents fall within the mandate of the National Government for instance secondary school infrastructure among other issues. As a result the County has been forced to intervene to address a number of emergency issues that don't fall within its mandate. Further, there has been low level of awareness among the County residents on development related issues and this coupled with inadequate civic education have hindered citizen involvement.

3.2.5 Lessons Learnt and Way Forward

The lesson learnt in implementing the CIDP 2013-2017 will greatly inform the implementation of this plan. The key lessons learnt include;

- Involvement of all relevant stakeholders in the County is key in the achievement of the development targets.

- The process of tracking progress in the implementation of the CIDP 2013-2017 has been laborious. Unlike the national government which has been able to institutionalize the national integrated monitoring and evaluation system (NIMES), the County has not established an M&E system to track the CIDP implementation. There is need for the County to incorporate a strong M&E system to track CIDP implementation on an annual basis in line with annual County budgetary allocations.
- There is need to strengthen the sector specific policy and regulatory framework.
- Feasibility study is important before implementation of certain projects.
- Need for coordination and collaboration by various partners in development initiatives.
- There is need for strengthening the County research, statistics and documentation unit which will be an information resource centre for all stakeholders and the public.
- The County needs to pursue mechanisms to finance capital projects through arrangements such as the Public Private Partnerships (PPP) framework.

CHAPTER FOUR

COUNTY DEVELOPMENT PRIORITIES AND STRATEGIES

CHAPTER FOUR: COUNTY DEVELOPMENT PRIORITIES AND STRATEGIES

4.1 Introduction

The Chapter discusses the County spatial development framework, key County development priorities, strategies and programs and projects that will be financed and implemented by the County Government of Trans Nzoia during the plan period 2018-2022 under the Medium Term Expenditure Framework (MTEF). The resources are appropriated under the (MTEF) budget Framework by the County's ten sectors namely; Governance and Public Service Management; Public works, Transport and Energy; Health Services; Agriculture, Livestock, Fisheries and Cooperative Development; Water, Environment and Natural Resources; Lands, Housing, Physical Planning and Urban Development; Gender, Youth, Sports, Culture, and Tourism; Finance and Economic Planning; Trade, Commerce and Industry; and Education in addition to the County Public Service Board (CPSB) and the County Assembly (CA).

The chapter also presents the Sector vision and mission statement, the sector goals and mandate, priorities, constraints and strategies for each of the County sectors. The mechanisms for mainstreaming cross cutting issues such as climate change, environmental degradation, HIV /AIDS, and Disaster Risk Reduction (DRR) are also presented in the chapter. It further outlines the cross sectoral implementation considerations with a focus on measures to enhance synergies or mitigate adverse cross sector impacts.

4.2 County Spatial Development Framework

The spatial plan provides a linkage between economic planning, budgeting and spatial planning thus ensuring that the resources are directed to identified development needs of the community. The County Spatial Plan will provide the needed overall integrated spatial framework for coordinating the various development efforts by different agencies on use of the physical space so as to have sustainable development within the County.

Objectives of County spatial planning include:

a) To identify the spatial distribution of the resources within the County, their level of utilization and potential;
b) To assess the existing infrastructure, their current conditions, capacity and projected demand;
c) To identify fragile ecosystems and suggest intervention measures for their protection and conservation;

d) To investigate human settlement trends and propose an appropriate hierarchy or urban centres that will spur rural development;
e) To assess capacity of the existing institutions and organizations thus suggest strategies to enhance their performance;
f) To suggest an integrated spatial framework that will guide the sustainable utilization of the regional resource and bring services closer to the people;
g) To Spur rural-urban inter-linkages and hasten economic growth and development and suggest priority areas for intervention.

4.3 Overview of the County Spatial Structure

The section highlights the County's spatial structure in respect to; agriculture, population settlement patterns, political and administrative units, land use and settlement patterns, land use management, infrastructure network, natural resources potential, industrialization location and potential, education institutions, health facilities and tourism.

Table 41: County Spatial Development Strategies by Thematic Areas

Thematic Area	Overview/ Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/ Departments
Industrialization	County has no industrial park but has 49 agro based registered industries most of which are within Kitale town.	Establish an EPZ Zone with supporting infrastructures (water, electricity, road network); Promotion of industrial crops like Tea, Coffee among others; Promote commercial maize farming; Dairy commercialization	ADC Namandala farm; Tea Factory in Kapsara, and Elgon Maize milling plant in Kitale; Milk plants in Kitale, Cherangany and Mwaita, KCC milk processing plant; Bakery and sweet confectionaries in Kitale town	Land, Physical Planning, Water, Energy, Infrastructure, Trade, Industry and Agriculture
Agriculture	County endowed with favourable soils and climate that will favour agricultural production; Key issues include soil acidity, high cost of input; pests	Fertilizer subsidy program; Crop diversification; Modern agricultural practices; Model farms; Subsidized AI services; Renovation of cattle dips;	County wide	Land, Physical Planning, Water, Energy, Infrastructure, Trade, Industry and Agriculture, Livestock, Cooperative Development

Thematic Area	Overview/ Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/ Departments
	and disease and declining productivity	Use of non-acidic fertilizer; Post-harvest management programme		
Tourism	Potential not fully exploited; Country is home to Mt. Elgon and Saiwa National Parks, Cherangany hills, Kitale nature and Conservancy (Ndura) and Kitale Museums, Historical sites among others with variety of attractions.	Promotion and marketing of the attraction sites; Improve infrastructure to enhance accessibility; Promote peace through cohesion and settlement of communal disputes; Organize cultural events, miss tourism activities among others	Mt. Elgon; Saiwa National Parks; Cherangany Hills; Kitale Nature Conservancy; Kitale Museums	Infrastructure, Tourism, culture, sports, environment, KFS, KWS
Human Settlement	Spatial plans not complete; Large population have no title deeds; Government has no land for expansion and erection of new social facilities; Existence of landless and proliferation of informal settlement in towns and market centres	To have spatial plans in place; Enhance land titling programme; Procure land for public utilities; Slum upgrading; Land Resettlement programme	County wide	Land, Physical Planning, Water, Energy, infrastructure, trade, industry, agriculture, livestock, cooperative development, public service management; Education, sports, gender, culture and Health
Environment	County Environmental Action Plan prepared; lead urgencies in environmental protection are national agencies; Key issues are environmental degradation, encroachment of environmental conservation and	Community sensitization; Land resettlement; River bank protection Protection of conservation areas; Promote Reforestation and plantation farming; Tree planting; Controlled sand harvesting and brick making; Management of Machinjoni dump site;	Degraded areas; river banks; The slopes of Mt. Elgon and Cherangany hills and County gazette forests.	Land, Physical Planning, Water, Energy, infrastructure, trade, industry, agriculture, livestock, cooperative development, public service management; Education, sports, gender, culture, environment,

Thematic Area	Overview/ Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/ Departments
	over abstraction of natural resources; Dilapidated sewerage treatment works, open dumping of solid waste	Expansion and rehabilitation of sewerage treatment system; Improve Solid waste management system		meteorological department and Health
Transport Network	Has 4421.7 km of road networks; Also terminal of Nairobi –Kitale railway line; One public airstrip; Key issues include congestion in Kitale town; Impassable roads especially during rainy season; railway line is no longer functional; Airstrip too small for commercial flights.	Procure land for airstrip expansion; Completion of Kitale ultra-modern bus park and business centre; Gravelling of all County roads to all weather motorable state; Procurement of road equipment's ; Regular maintenance of County roads	All County roads; Kitale town; Kitale airstrip	Land, Physical Planning, Water, Energy, infrastructure, trade, industry, agriculture, livestock, cooperative development, public service management; Education, sports, gender, culture, environment, meteorological department and Health
County Infrastructure	Covers Health, ECDE, VTC and government building, markets. Key issues include; Congestion and luck of classrooms in ECDEs and VTCs; Dilapidated social infrastructure and government building;	Construction of ECDE and VTC classrooms; Rehabilitation, and expansion of existing social infrastructure; Completion of ongoing market infrastructure; Construction of Governor's residence and offices for County staff; Rehabilitation of staff quarters	County wide	Land, Physical Planning, Water, Energy, infrastructure, trade, industry, public service management; Education, sports, gender, culture, environment, meteorological department and Health

4.4 Natural Resource Assessment

Trans Nzoia County is endowed with abundant natural resources. The County occupies a significant geographical position in Kenya and has two of the five major water towers in Kenya namely Mount Elgon and Cherangany hills. Mount Elgon is located in the Northwest of the

County with an altitude of 4,313M above the sea level making it the second highest mountain in Kenya.

The County's gazetted forests are Mount Elgon Forest, Kitale town Forest, Kapolet forest, and Sikhendu forest, of which Mount Elgon forest, Kitale town forest and Kapolet forest reserves are both indigenous and plantation forests while Sikhendu forest reserve is a plantation forest.

The County has two National Parks namely the Mt. Elgon National Park and the Saiwa Swamp National Park famous for the Sitatunga antelope. The Mt. Elgon and Saiwa National Parks cover an area of 192 km^2 and 2.9 km^2 respectively.

The County is drained by Rivers Nzoia and Suam. River Nzoia and its tributaries Sabwani, Ewaso- Rongai, Koitobos and Noigamet flow into Lake Victoria while Suam River drains into Lake Turkana through Turkwel. The water from these rivers could be annexed for the generation of hydroelectric power in support of rural electrification, irrigation, fisheries and domestic consumption and subsequently contribute towards floods mitigation.

Table 42. Natural Resource Assessment

Name of Natural Resource	Dependent Sectors	Status, Level of Utilization & Scenarios for future	Opportunities for optimal utilization	Constraints to optimal utilization	Sustainable Management strategies
River Nzoia and its tributaries	Irrigation Agriculture Tourism Fisheries Energy	Declining water levels – expected to further decline with expansion of horticulture sector; Water quality expected to decline due to increased farming activities; Water pollution Unless urgent conservation measures are put in place dependent sectors may not be sustained further.	Best practices in wetland conservation in some farms Mini hydro-power	Water levels declined due to over-abstraction; Water quality deteriorated from use and disposal of Agrochemicals; River siltation due to poor farming practices along the river Planting of non-eco-friendly tree species Degradation from livestock Rampant sand harvesting	Extension services to cover riverbank protection; Policy and legal framework put in place to protect the river; Wetland conservation
Land	All sectors	Land fragmentation Under utilization Soil erosion Land degradation	Proper land and soil management for increased Food production	Land tenure Land fragmentation. Poor land	Legal and policy framework Good agricultural practices

Name of Natural Resource	Dependent Sectors	Status, Level of Utilization & Scenarios for future	Opportunities for optimal utilization	Constraints to optimal utilization	Sustainable Management strategies
		Land tenure	Room for investment and development in the County.	management practices.	
Mt.Elgon	Tourism (Caves etc.). Kenya Wildlife service Apiculture Water Agriculture Kenya forest services	Reduction in forest cover Threat from encroachment Streams drying off Threat from poaching Threat from climate change	Can support more food production through irrigation; Fish farming and Apiculture Hospitality industry Promotes tourism Source of herbal medicine	Charcoal burning Informal settlements Deforestation Human wildlife conflict	Legal and policy enforcement Re-afforestation with eco-friendly trees. Community involvement in conservation of ecosystem
Cherangany Hills	Apiculture Water Agriculture Kenya forest services Tourism	Reduction in forest cover Threat from encroachment Streams drying off Human settlement Climate change	Source of water (Water tour) support more food production through irrigation; Fish farming and Apiculture Source of herbal medicine	Charcoal burning Informal settlements Deforestation Poor farming practices	Legal and policy enforcement Re-afforestation with eco-friendly trees. Community involvement in conservation of ecosystem
Rocks in Saboti and Endebess	Building and housing industry Road construction	Degraded sites pose threat to human and livestock Breeding ground for mosquitoes.	Source of building and construction material Employment and wealth creation.	Land ownership Extraction machinery expensive Lack exploitation skills	Public private partnership Opportunity for land reclamation.
Saiwa swamp	Wild life habitat (Sitatunga) Tourism Water Fisheries Agriculture Education	Degradation – clearing of bulrush Encroachment Deforestation	Source of water (Water tour) support more food production through irrigation; Fish farming and Apiculture Source of herbal medicine	Deforestation Poor farming practices	Legal and policy enforcement Re-afforestation with eco-friendly trees
Forests (Mt. Elgon, Kapolet, Kitale	Water and environment Tourism	over utilized	protection of environment provision of building	lack of enforcement of logging laws population	a forestation symbiotic coexistence between human beings and

Name of Natural Resource	Dependent Sectors	Status, Level of Utilization & Scenarios for future	Opportunities for optimal utilization	Constraints to optimal utilization	Sustainable Management strategies
town forests, Kitalale, Suam)	Agriculture infrastructure		materials, source of fuel and a home to different flora and fauna	explosion uncontrolled human activities	wildlife control of human activities enforcement of logging laws support of green energy as an alternative to charcoal and wood fuel
Sand	infrastructure	uncontrolled sand harvesting;	Support construction of infrastructure	Lack of Promotion and usage of appropriate building materials and technologies	Dissemination of information on appropriate and alternative building materials and technologies

4.5 Development Priorities and Strategies

This section provides a summary of the development priorities identified in the sectors from the spatial plan, sectoral plans and during stakeholder's consultative forums. The development priorities, programmes and projects have been aligned to the national development road map- the Kenya Vision 2030, MTP III, County Transformative Agenda/long term strategic plans, as well as strategies identified in the spatial development framework. In addition, the proposed programmes and Projects have mainstreamed Article 56 of CoK 2010, achieving the aspirations of Sustainable Development Goals (SDGs) and African Union Agenda 2063 among others.

4.6 Projects and Programmes

4.6.1 Agriculture, Livestock, Fisheries and Cooperative Development

a) Sector Overview

The Sector is comprised of the departments of Agriculture, Livestock, Veterinary Service, Fisheries and Cooperative Development. The sector is also a key player towards the achievement of SDGs 1, 2, 3, 8 and 15 with regard to projects and programmes towards poverty reduction, zero hunger, good health and wealth, decent work and economic growth and life on land.

b) Sector Vision, Mission and Goal

Vision: Innovative, commercially oriented, competitive and modern agriculture, livestock and fisheries department.

Mission: To promote a competitive and sustainable agriculture, livestock, fisheries and a vibrant co-operative movement.

Sector Goal: Innovative, Commercially oriented and modern agriculture

c) Sector Development Needs, Priorities and Strategies

Sector Development Needs and Priorities

The sector development needs and priorities in the plan period include:

i) Increasing the capacity of County nurseries to meet increasing demands for bananas, avocado, coffee and tea;
ii) Alleviate poverty levels especially among the small farm owners and squatters;
iii) Promote training of both farmers and Agriculture Technical staff;
iv) Improving supervision and management of Dairy co-operatives and other Sacco's;
v) Improving livestock breeds;
vi) Provision of reliable response to increasing attacks from pests and diseases;
vii) Promotion of climate smart agriculture;
viii) Reduction of high post-harvest losses
ix) Promotion of value addition;
x) Promotion of crop diversification;
xi) Promotion of irrigation;
xii) Livestock disease management and control;
xiii) Promotion of modern fish farming and value addition.

Sector Strategies

The sector strategies in the plan period include:

i) Establishment of County model/demonstration farms in each ward;
ii) Promote the adoption of conservation agriculture techniques through modern conservation agriculture equipment;
iii) Expand the capacity of the current nurseries to produce high-quality seedlings for coffee, tissue-culture banana, passion fruits, chili and avocado leading to crop diversification;

iv) Enhancement of markets and marketing channels to ensure that ready markets are available for agricultural produce;
v) Promote value addition through strategic support for acquisition of milling plants for coffee and maize;
vi) Expand the Artificial Insemination (AI) programme;
vii) Increasing the number of milk coolers from the current 10;
viii) Rehabilitation of the existing communal cattle dips and construction of new ones in every ward;
ix) Provision of 150,000 chicks of breeding stocks of indigenous chicken and providing initial chicken feeds to small holder farmers;
x) Improving post-harvest management and support to farmers through subsidies on storage materials such as hematic bags and
xi) Organizing joint vaccination exercises with neighbouring counties in order to step up efforts towards disease control in the region.

d) Sector Programmes and Projects

Sub-Program	Outcome/Key Output	Outcome/ Key output indicators	Baseline value	Target					Responsible Department	Indicative Budget Ksh (millions)
				2018/19	**2019/20**	**2020/21**	**2021/22**	**2022/23**		
SECTOR: Agriculture, Fisheries, Livestock and Cooperatives development										
Programme 1: Crop Development										
Programme Objective: To increase agricultural crop production										
Outcome: Increased crop production										
Post Harvest Management and Value Addition	Grain driers procured and installed	No of driers procured and installed	2	1	1	1	1	1	Agriculture department	150
	Grain stores constructed	No of grain stores constructed	3	-	1	1	-	-		
	Improved technology adopted by farmers	No. of farmers who have adopted use of improved storage technology.	0	2000	4000	6000	8000	10000		
	Metal silos and Hermetic bags promoted	No of bags and metal silos distributed	0	10,000	10,000	10,000	10,000	10,000		100
Crop Diversification	Diversification crops promoted	No of coffee, tea, banana, macadamia and avocado seedlings	580,000	580,000	600,000	600,000	600,000	600,000		75

		distributed to farmers								
	Export vegetables introduced	Acreage and types of crops introduced	500	500	500	500	500	500		15
	Greenhouses procured and installed	No. of Greenhouses procured and installed	18	28	28	28	28	28		20
		No of farmer Groups supported	18	5	5	5	5	5		
	Model Farms Established	No of model farms established	25	25	25	25	25	25		250
		ATC established	0					1		
	Pests and diseases Controlled	Pheromone traps installed	No. of pheromone traps installed.	60	80	100	120	140		150
		Pesticides procured and distributed	Quantity of pesticides procured	30,000	50,000	50,000	50,000	50,000		

			and distributed							
	Plant clinics Promoted	No of operational plant clinics established	25	25	30	30	30	30		30
Land, Soil, Water Conservation & Management	Soil erosion reduced	No of conservation equipment procured	17	20	20	20	20	20		60
		Km of conservation structures laid and implemented	0	5km	5km	5km	5km	5km		
	Subsidized Fertilizer distributed	No of bags procured and distributed	300,446	80,000	80,000	80,000	80,000	80,000		1,000
		No of Farmers accessing subsidized fertilizer	30,044	38,044	46,044	54,044	62,045	70,045		
	Climate smart agriculture promoted	No of specialized Climate smart agriculture equipment procured	17	5	5	5	5	5		1,125

		No of technologies promoted	1	1	1	1	1	1		
	Soil fertility status established	No of soil samples tested (80 soil samples per Ward)	2000	2000	2000	2000	2000	2000		50
		No of soil analysis results implemented (80 soil samples analyzed per Ward)	2000	2000	2000	2000	2000	2000		
	Small holder Irrigation schemes/Project operationalised	Acreage under irrigation	0	500	500	500	500	500		100
	Farmers Database Developed	No of farmers captured in the data base	20000	40,000	60,000	80,000	100,000	120,000		25
Programme 2: Livestock Productivity Improvement										
Objective: To Improve livestock production and productivity										
Outcome: Improved livestock production and productivity										

Livestock Disease Control and Management	Joint livestock vaccination initiatives undertaken	Number of vaccinations enrolled and carried out.	2	3	4	5	5	5	Veterinary	100
	Disease surveillance conducted	Number of stock route inspections done	8	32	32	32	32	32		204
		Number of active surveillance visits made to auction yards	48	144	192	192	192	192		
	Acaricide procured and supplied to communal cattle dips.	Quantity of Acaricide procured and distributed to communal cattle dips	13000	15000	17000	20000	20000	20000		
	Dormant dips rehabilitated and functioning	Number of dips rehabilitated	58	80	102	124	146	165		
	Equipped and functional laboratory in place	Equipped laboratory			1					

Livestock Production and Management	Dairy goats purchased and distributed to small scale farmers	Number of dairy goats purchased and distributed to small scale farmers	3000	3200	3400	3600	3800	4000	Livestock production dept.	75
	Apiculture Practiced by Farmers	No. of farmers practicing apiculture	6600	6930	7623	8766	10520	13149		37.5
		Quantity of honey produced (Kg)								
	Modern breeding technologies adopted	Number of semen straws procured	2500	2750	3000	3300	4000	5000	Veterinary	75
		Litres of Liquid Nitrogen procured	3000	3500	4000	4000	4000	4000		
	Modernized County slaughter facilities	Number of modern County slaughter facilities maintained.	1	1	2	2	2	2		43
		Number of County slaughter facilities renovated	1	1	1	1	1	1		
	Dairy	Number of milk	10	15	20	25	30	40		58.5

	Production promoted	coolers procured and installed								
		No. of freezers procured and installed	113	113	114	115	115	115		
	Fodder Bulking and Livestock feed processing promoted	acreage under fodder/pasture establishment	2000	2400	2880	3456	4147	4976		12.5
		Tonnage of fodder/pasture harvested and preserved	670	700	770	885	1056	1320		
	Modern technologies in indigenous chicken production adopted	No. of farmers adopting and practicing the new technologies.	3400	3468	3600	3800	41000	4500		57
		Number of incubators			30	35	40	45		
		procured and distributed	0	25						
		Number of improved local DOC procured and distributed	30,000	20,000	10,000	10,000	10,000	10,000		
	Apiaries set up	Number of apiaries set up	10	15	20	25	30	35		
	Honey	Number of	0	5	10	15	20	25		

	processing Machines and protective equipment procured and distributed	processing and protective equipment procured and distributed								
	Information on New and improved farming technologies disseminated to farmers	Number of Field days/ Farm Demonstrations conducted	30	35	35	35	35	35	Veterinary & livestock production	
		Number of farmer trainings carried out	25	50	75	100	125	150		
		Number of farmers trained	10,000	30,000	40,000	50,000	60,000	70,000		
Programme: Fish Farming Enterprises										
Objective: To increase fish production										
Outcome: Increased Fish Production										
Aqua Culture Development	Fish farming promoted	No of farmers practicing fish farming	1800	1840	1900	1950	2000	2100	Fisheries Department	15
	Fish harvested	Quantity of fish harvested (Kg)	2000	1500	2000	2500	3000	3500		
	Hatchery Constructed	No of hatcheries constructed	0	0	0	1	0	0		10
	Cold storage facilities Constructed	No of cold storage facilities constructed	0	I	0	0	0	0		24

	Ponds and dams rehabilitated	No of ponds and dams rehabilitated	200	350	500	650	800	950		15
	Fish cages Constructed	No. of fish cages constructed	0	50	100	150	200	250		10
	Farmers groups recruited	No. of farmer groups recruited	0	2	2	2	2	2		
Programme: Cooperative Development										
Objective: To enhance cooperative movement										
Outcome: Enhanced cooperative movement										
SP: Co-operative advisory services	Cooperative leadership and management strengthened	No of societies compliance with statutory requirement	30	50	75	105	140	180	Department of Cooperatives	10
	Revived societies through election of officials	No. of revived societies	3	8	15	24	35	48		10
SP: Co-operative management and investment	Societies supported with Seed capital	No of societies supported with seed capital	2	4	9	19	34	54		11
	societies supported with processing machines	No of societies supported with processing machines	5	7	11	17	25	35		13
	Societies supported with computers and	No of societies supplied with computers	1	4	11	22	37	55		12.5

	ICT									
Program: Administration and Support Services Objective: To enhance effective service delivery										
SP: Policy Framework	Sector specific policies and guidelines developed	No. of sector specific Policies and guidelines developed	-	1	1	1	1	1		20
	Sector plan developed	Approved 10 year sector plan developed	-	1	1	-	-	-		5
	MTEF sector reports developed	No. of MTEF sector reports developed	1	1	1	1	1	1		2.5
National Agricultural and Rural Inclusive Growth Project (NARIGP) Strategic Objectives: To increase productivity and improve livelihood										
	Micro projects implemented; Improved livelihoods	Number of Micro project implemented disaggregated by windows	0	2,857	8,571	12,000	12,000	12,000		34
	Soil and water management practices promoted	Acreage of land under sustainable land management (SLM)	0	2,429	17,000	51,820	71,400	71,400	Agriculture	
	Capacity of selected VC Producer Organization	Number of CIGs and VMGs that are members of supported POs	420	1,700	6,000	8,400	8,400	8,400	Agriculture	

	(POs) strengthened	Number of Public-Private Partnerships (PPPs) established by POs	0	0	5	10	15	15	Agriculture	
		Number of agriculture and rural development investment	0	0	5	20	40	45	Agriculture	
	Productivity and profitability of targeted rural communities as well as their environmental and social welfare improved	No. of Direct beneficiaries	18,000	142,900	257,100	360,000	360,000	-	Agriculture	
		No. of Direct project beneficiaries who have adopted agricultural technologies, innovations and management practices (TIMPs)	0	6,000	42,000	128,000	176,400	-	Agriculture	
		% Yield increase in the selected priority	10	20	40	65	95	-	Agriculture	

		agricultural value chains supported by the project								
		No. of Producer Organizations (POs) supported by the project reporting increase in profitability (Percentage)	10	30	50	70	70	-	Agriculture	
Programme 3: Agriculture Sector Development Support Programme (ASDSP) Strategic Objective: To transform Crop, Livestock and Fisheries production into commercially oriented enterprises										
SP**: ASDSP**	Productivity of Priority Value Chains Increased	No. of opportunities identified per PVC		8	10	10	10	7		**1.2**
		No. of service providers trained on identified opportunities per PVC by gender		8	15	3	2	2		
		No. and type of Value Chain innovations promoted		8	10	10	10	7		**2.4**
		No. of Value Chain innovations implemented		6	6	6	6	6		
		Number of CSA technologies identified		8	10	5	5	2		**0.4**
		No. and type of		4	8	3	3	2		

		CSA technologies in use								
	Entrepreneurial skills of priority VCAs improved	Number of VCAs using CSA technologies by gender		2280	2280	2280	2280	2280		**4.4**
		No. of SPs trained on entrepreneurial skills (10 SPs /VC		8	10	5	5	2		
		No. of VCAs with viable Business Plans		350	350	177	176	85		
		No of Business Plans implemented	85	250	200	150	29	55		
	Market access linkage for priority VCAs improved	No. of VCA groups aggregated	55	10	15	10	5	5		**0.27**
		No. of market linkage instruments signed and operational		10	15	15	12	10		
		No. of market information providers supported		30	30	30	30	30		
		No. and type of information provided		8	10	10	10	7		
		No. of VCAs using market		2280	2280	2280	2280	2280		

		information by gender								
		Number of VCAs accessing financial services		85	350	350	177	176		
	Structures and Capacities for consultation and coordination in the sector strengthened	Number and types of consultation, coordination and management structures in place		4	4	4	4	4		**4.66**
		Number of structures with operational procedures and guidelines		4	4	4	4	4		
		No. of structures with operational work plans		4	4	4	4	4		
		% achievement of operational instruments implementation		100	100	100	100	100		
		No. of stakeholders participating in coordination and consultation structures;		61	48	5	3	3		
		No. of operational partnerships		24	19	2	1	1		
		Number of policies		3	3	3	3	3		

		developed								
		Number of strategies developed		4	4	4	4	4		
		Number of plans developed		5	5	5	5	5		
		Number of regulations developed		4	4	4	4	4		
		Number of Policies launched and rolled out		3	3	3	3	3		
		Number of Strategies launched and rolled out		4	4	4	4	4		
		Number of Plans launched and rolled out		5	5	5	5	5		
		Number of Regulations launched and rolled out		4	4	4	4	4		

e) Cross-Sectoral Implementation Considerations

Table 43: Cross-Sectional Impacts

Programme Name	Departments	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	**Adverse impact**	
Crop Development	Agriculture, Environment, Lands	Incorporation of stakeholders	Land fragmentation leading to Soil erosion; Soil may become acidic	Soil testing, sampling and conservation
	Agriculture , Trade	Capacity build the farmers on good post-harvest practices	Poor grain quality; Grains/ cereals unfit for human and livestock consumption	Construction of modern grain stores, installation of grain driers ; Promote metallic silos and hermetic storage bags
	Agriculture	Diversification of food crop production to ensure food security	Overreliance of one crop type	Promotion of crop diversification
Livestock Productivity Improvement	Livestock, Trade	Subsidized AI services to improve livestock breed	Pest and disease outbreaks	Carry out vaccination initiatives
Fish Farming Enterprises	Fisheries, Water, Trade	Establish hatchery units and fish cage		Construction of more ponds and dams

4.6.2 Health Sector

a) Sector Overview

The County Health sector comprises of Medical services, corporate Health, Public Health and Sanitation, and related research and development sub sectors

b) Sector Vision, Mission and Goal

Vision: A globally competitive, healthy and productive County

Mission: To systematically build a progressive, responsive, sustainable, technology-driven, evidence-based and client-centered healthcare system; for accelerated attainment of the highest standard of health to all the residents of Trans Nzoia County

Sector Goal: The Goal of the sector is a 'Globally Competitive, Healthy and Productive County'. The Sector will strive to attain this goal through investment in infrastructural development and enhance service delivery.

c) Sector Development needs, Priorities and Strategies

Sector Development Needs

The health sector's development needs include;

i) Reducing the burden of communicable diseases;
ii) Halting and reversing the rising burden of non-communicable conditions and mental disorders;
iii) Reducing the burden of violence and injuries; provision of essential healthcare that is affordable, equitable, accessible, of high quality and responsive to clients' needs; and
iv) Minimizing exposure to health risk factors.

Sector priorities

The major identified sector priorities for implementation during the plan period include:

i) Operationalization of the County Teaching and Referral Hospital;
ii) Construction of one new dispensary in each ward;
iii) Increasing annual investment in the procurement of pharmaceuticals and non-pharmaceuticals; restructuring the health sector;
iv) Establishment of a medical insurance programme for the vulnerable groups;

v) Addressing Malaria, HIV AIDS and other communicable diseases;
vi) Enhance Health Workers Volunteer Program;
vii) Rehabilitation and upgrading of all the sub County hospitals
viii) Reduce doctor/nurse population ratio.

Sector strategies

In order to address the identified sector needs and priorities, the strategies to be adopted include;

i) Rehabilitation, expansion and equipping of existing health facilities;
ii) Completion and operationalization of County Teaching and Referral hospital;
iii) Revamping the originally mapped 198 health units;
iv) Provision of adequate resources to procure medicines in adequate quantities
v) Installation of an ICT drug management system to track the movement of medicines and medical supplies from the County storage unit to the various health facilities;
vi) Developing a customised County community strategy policy document to direct community strategy activities within the County;
vii) Recruit more healthcare workers to ensure adequate service delivery;
viii) Address regular labour unrest and industrial disputes in the sector that have occasionally hampered healthcare provision and emergency response

Sector programmes and Projects

a. Flagship Projects

Project	Strategic Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017-2018	Planned Targets					Indicative Budget (millions)
							2018 2019	2019 2020	2020 2021	2021 2022	2022 2023	
Completion of Trans Nzoia County Teaching and Referral Hospital	To Enhance access to Specialised/ consultative healthcare services	Complete, equipped and fully operational tier-4 facility; Reduced inter-County referral of complicate medical conditions	% of hospital completion;	Department Of Health	2018-2022	80	10	10	-	-	-	**750**
		CTRH equipped	Percentage of Assorted medical equipment acquired	Department Of Health	2018-2022	0	-	50	40	10	-	**2200**
Rehabilitation of Kitale County Hospital and upgrading of all sub-County hospitals to Tier 3 (Kitale County Hospital	To enhance access to quality and affordable health care	Advanced health care, skilled attendance; intensive care and medical imaging services	No. of sub County Hospitals fully upgraded;	Department of Health	2018 - 2022	1	2	2	2	1	1	**150**

Project	Strategic Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017-2018	Planned Targets					Indicative Budget (millions)
							2018 2019	2019 2020	2020 2021	2021 2022	2022 2023	
(KCH);Cherang 'any; Kapsara; Kwanza; Endebess; Saboti; Matunda; and Mt. Elgon)												

b. **Other Programmes**

Sub-Programme	Outcome/Key Output	Outcome/ Key output indicators	Baseline value	Target					Responsible Department	Indicative Budget Ksh (million)
				2018/19	2019/20	2020/21	2021/22	2022/23		
Programme: Curative Health services										
Objective: To increase utilization and access to quality health services										
Outcome: Increased utilization and access to quality health services										
SP 1: Health Access and utilization										
	Blood Transfusion Services undertaken	No. of blood collection camps held	88	240	240	240	240	240	Dept of Health	10
	Students screened and managed for NCDs	% of students screened and managed for NCDs	0%	5%	15%	30%	50%	75%	Dept of Health	20
	People screened in community units for NCDs	% of people screened in community units for NCDs	0	5%	15%	30%	50%	75%	Dept of Health	30
	Specialised clinical services held at sub county hospitals	No. of Specialised clinical services held at sub county hospitals	0	2288	2288	2288	2288	2288	Dept of Health	10
	Health facilities offering comprehensive palliative care	No. of health facilities offering comprehensive palliative care	1	3	3	3	3	3	Dept of Health	40

Sub-Programme	Outcome/Key Output	Outcome/ Key output indicators	Baseline value	Target					Responsible Department	Indicative Budget Ksh (million)
				2018/19	2019/20	2020/21	2021/22	2022/23		
	services in the county	services in the county								
	People rehabilitated from temporary disabilities	% of people rehabilitated from temporary disabilities	30	14	14	14	14	14	Dept of Health	
SP2: Pharmaceutical and Health Commodity (PHC) services	Availability of Health Products & technologies	% order refill rate for Pharmaceuticals and Health commodities		95%	95%	95%	95%	95%	Dept of Health	1,000
		Order turnaround time		7	7	7	7	7		
	One Modern County Health Warehouse Facility constructed;	% completion	0	20	40	60	80	100		60
Programme: Administrative and Support Services **Objective: To enhance effective service delivery**										
SP1: Health Infrastructure Development	New Dispensaries constructed	No. of health facilities Constructed	95	5	5	5	5	5	Department of health	125
	Sub county hospitals upgraded	No. of sub county hospitals upgraded	1	2	2	2	1	1		

Sub-Programme	Outcome/Key Output	Outcome/ Key output indicators	Baseline value	Target					Responsible Department	Indicative Budget Ksh (million)
				2018/19	2019/20	2020/21	2021/22	2022/23		
	Public mortuary constructed in sub counties	No. of Public mortuary in all sub counties;	3	2	2	1	1	1		45
	Crematorium facility established in Kitale	Crematorium facility established in Kitale	0	-	1	-	-	-		30
	Comprehensive Mental Health Unit constructed;	% completion of the model comprehensive mental health unit at Kitale County Hospital.	0	10	45	60	75	100		20
SP2: General Administration	Ambulances procured	No of ambulances procured	6	7	8	9	10	11		60
	Utility vehicles procured	No. of utility vehicles procured	4	1	1	1	1	-		15
	Hearse procured	No. of Hearse procured	4	1	1	1	1	-		15
	Transport and Logistics Management system installed	One Transport and Logistics Management system installed	0	-	1	-	-	-		5

Sub-Programme	Outcome/Key Output	Outcome/ Key output indicators	Baseline value	Target					Responsible Department	Indicative Budget Ksh (million)
				2018/19	2019/20	2020/21	2021/22	2022/23		
	Health Transport and Logistics management plan developed and disseminated	One Health Transport and Logistics management plan developed and disseminated	0	1	-	-	-	-		3
	Healthcare Services / HMIS / HICT Automated	% of Medical Records across all public healthcare facilities automated;	10%	20%	30%	40%	50%	60%		50
	Health Care Fund (HCF) established	No of health care fund established	0	-	-	-	1	-		
SP: Policy Framework	Sector specific policies and bills formulated	No of sector specific policies and bills formulated	-	1	1	1	1	1	Department of Health	20
Programme: Preventive and Promotive Health										
Objective: To reduce prevalence of communicable neglected tropical and Non-communicable disease										
Outcome: Reduced prevalence of communicable neglected tropical and Non-communicable disease										
SP1: Communicable diseases Control	Baseline survey conducted	No of Baseline survey conducted	0	-	1	-	-	-	Department of Health	0
	population Screened	% of population	50%	55%	60%	65%	70%	75%		50

Sub-Programme	Outcome/Key Output	Outcome/ Key output indicators	Baseline value	Target					Responsible Department	Indicative Budget Ksh (million)
				2018/19	2019/20	2020/21	2021/22	2022/23		
(NCDs)	for communicable neglected tropical diseases;	Screened for Communicable neglected tropical diseases;								
	Households undergone Integrated Vector Management	% of households that have undergone Integrated Vector Management	-	5%	20%	40%	70%	100%		20
	Clients tested and counseled for HIV	No of clients tested for HIV	167110	183821	202203	222423	244666	269132		
	Eligible clients on ARVS	No of Eligible clients on ARVS(HAART)	12301	13531	14884	16373	18010	19811		
	Clients tested positive for TB	No of clients tested positive for TB	2596	2856	3141	3455	3801	4181		
	Clients completed TB treatment	No of clients completed TB treatment	1298	1428	1571	1728	1900	2090		
	Clients with multi-drug resistance TB	No of clients with multi-drug resistant TB	10	9	8	7	6	5		
	Clients tested for Malaria	No of clients tested positive for malaria	81936	90130	99143	109257	119962	131959		

Sub-Programme	Outcome/Key Output	Outcome/ Key output indicators	Baseline value	Target					Responsible Department	Indicative Budget Ksh (million)
				2018/19	2019/20	2020/21	2021/22	2022/23		
	LLITNs distributed	No of LLITNs distributed	36758	40434	44477	48925	53817	59199		
	Fatalities from malaria	No of fatalities from malaria	764	650	550	450	350	250		
	Established and operationalized community Health Units	NO. of community units mapped	87	107	127	147	167	191		50
		No. of Community Units with trained CHEWs and CHVs and active	87	107	127	147	167	191		
	Disease Surveillance undertaken	% of disease outbreak responded to within 12 hours of disease out break	20%	100%	100%	100%	100%	100%		10
S.P: Public Health and Sanitation Services	Community Health promotions fora held	No. of community Health promotions fora held	10	15	20	25	30	35		10
	Water Quality samples Control and	No of Water Quality samples								10

Sub-Programme	Outcome/Key Output	Outcome/ Key output indicators	Baseline value	Target					Responsible Department	Indicative Budget Ksh (million)
				2018/19	2019/20	2020/21	2021/22	2022/23		
	Surveillance conducted	Control and Surveillances conducted								
	Incinerators /burning chambers constructed	No of incinerators /burning chambers constructed								50
	Facilities with colour coded bins	No of facilities with colour coded bins	8	28	48	68	88	108		
	Food handlers Vaccinated	NO of food handlers Vaccinated	2241	3241	4241	5241	6241	7241		
	Institutions inspected	No of institutions inspected	19512	19712	19912	20112	20312	20512		
	Household with toilets	No of household with toilets	145,136	222337	222733	222337	222337	222337		
	Villages declared ODF free	No of villages declared ODF free	0	4	6	8	10	12		
	Public toilets constructed/ renovated across the county	No. of public toilets constructed/ renovated across the county	3	2	2	2	2	2		30

Sub-Programme	Outcome/Key Output	Outcome/ Key output indicators	Baseline value	Target					Responsible Department	Indicative Budget Ksh (million)
				2018/19	2019/20	2020/21	2021/22	2022/23		
	Workplace and health safety inspections and certification conducted	Proportion of Workplace and health safety inspections and certification conducted	0	5%	15%	30%	50%	75%	Public Health	25
	Food quality assessments conducted in food establishments and road side	No. of Food quality assessments conducted in food establishments and road side	10	45	80	115	150	185	Public Health	5
SP: Reproductive, Maternal, Neonatal, Child and Adolescent Health (RMNCAH)	Adolescents and Youth friendly services provided	% of change of adolescents and youth who accessed and utilized youth friendly services	0	20%	40%	60%	80%	100%	Department of Health	25
	Clients provided with family planning services	No of clients who received family planning services	93323	102655	112921	124213	136634	150298		15
	FP community outreach services conducted	% of FP community outreach services	30%	44%	58%	72%	86%	100%		

Sub-Programme	Outcome/Key Output	Outcome/ Key output indicators	Baseline value	Target					Responsible Department	Indicative Budget Ksh (million)
				2018/19	2019/20	2020/21	2021/22	2022/23		
		conducted								
	Clients screened for reproductive system cancers and diseases	% of clients screened for reproductive system cancers and diseases	20%	36%	52%	68%	84%	100%		25
	STIs managed and documented	% of new STIs managed and documented	50%	60%	70%	80%	90%	100%		10
	Neonatal Health Services provided	% of new born who have received essential New Born Package	30%	44%	58%	72%	86%	100%		10
	Focused Antenatal Care services Provided	% of pregnant mother assessed during FANC visits	50%	60%	70%	80%	90%	100%		20
	Prevention of Mother to Child HIV Transmission (PMTCT) services provided	No of pregnant mothers who attended 4th ANC visits	8252	9077	9985	10983	12082	13290		20
		No of pregnant mothers who were tested for HIV	26472	29119	32031	35234	38158	42633		

Sub-Programme	Outcome/Key Output	Outcome/ Key output indicators	Baseline value	Target					Responsible Department	Indicative Budget Ksh (million)
				2018/19	2019/20	2020/21	2021/22	2022/23		
		No of HIV positive pregnant women who took HAART during pregnant and breastfeeding	30%	44%	58%	72%	86%	100%		
		No of HEIS who received prophylaxis	480	528	581	639	703	773		
		No of HEIS who done HIV positive	48	40	30	20	20	10		
	Clients assessed presenting with wasting(MUAC/WFH ,stunting(HFA)and under weight	% of assessed clients presenting with wasting (/MUAC/WFH), stunting (HFA) and underweight (WFA)	10%	24%	38%	52%	68%	72%		10
	Skilled Deliveries and Targeted Post Natal Care Services undertaken	No. of skilled deliveries reported	13561	27622	41683	55744	69805	83866		20
		% targeted postnatal care reported	22.7%	32.7%	42.7%	52.7%	62.7%	72.7%		
	Integrated	% children who	20%	36%	52%	68%	84%	100%		20

Sub-Programme	Outcome/Key Output	Outcome/ Key output indicators	Baseline value	Target					Responsible Department	Indicative Budget Ksh (million)
				2018/19	2019/20	2020/21	2021/22	2022/23		
	Management of Childhood Illnesses (IMCI) services offered	received IMCI services								
	Health service providers trained in IMCI services	% of health service providers trained in IMCI services	15	16	16	16	16	16		
	Malezi Bora weeks conducted	No. of Malezi Bora weeks held;	2	2	2	2	2	2		2
	Expanded Program on Immunization rolled	% of fully immunized children (FIC)	50%	58%	65%	70%	75%	80%		38

Cross-Sectional Considerations

This section provides the cross-sectoral impacts of each the health sectoral programmes and the modalities to harness synergies or mitigate adverse impacts between Health sector and other sectors or within the health sector.

Table 44: Health Sector Cross-Sectoral Impacts acts for the Health sector programs.

Programme Name	Sector	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	**Adverse Impact**	
Administration and Support services	Health Services;	Improved, faster healthcare access across the entire County	Increased number of patients in comparison of the inadequate personnel; Environmental impact	Equipping and upgrading other health facilities to ease the burden on County referral and teaching Hospital; Establishment of a modern County health warehouse facility
Preventive and Promotive Health/ Curative Health	Water, Environment and Natural Resources	Prevention of Waterborne Diseases;	Increase in number of preventable diseases like amoeba, typhoid	Prevention Of Waterborne Diseases
	Youth, gender and social services	Reduced stigma and reduced spread of diseases	Sex and Gender based violence Sexually transmitted diseases	Youth and Adolescents friendly health care services; Reproductive health for youth including contraceptives; Mitigation of sex and gender based violence
	Education	Implementation of school health program	Intestinal worms, diarrhea	Deworming for children, Water and sanitation, school health clubs Capacity building of education stakeholders
	Agriculture	Provision of food security and adequate nutrition	Increase number of preventable diseases	Programs on food production and utilization of food
	Education	Implementation of school health program	Intestinal worms, diarrhea	Deworming for children, Water and sanitation, school health clubs Capacity building of education stakeholders
	Trade	safer food premises	Transmission of food borne diseases	Permit for food handlers in food premises condom distribution in business premises

4.6.3 Public Works, Transport and Energy

a) Sector Overview

The sector is comprised of the departments of, Energy, Roads, Transport and Public Works.

b) Sector Vision and Mission

Vision: To be a committed provider of cost-effective physical and infrastructural facilities and services for a prosperous County.

Mission: To provide an efficient, affordable and reliable infrastructure for sustainable economic growth to Trans-Nzoia residents and development through construction, modernization, rehabilitation and effective management of all infrastructural facilities.

Sector Goal: Ensure all roads in the County are motorable and Kitale town roads are all tarmacked or paved.

c) Sector Development Needs, Priorities and Strategies

Sector Development Needs

Public Works, Transport and Energy sector development needs include;

i) Have a well maintained and motorable County road network;
ii) Increase hours of business in major towns and market centres with enhanced security;
iii) A well-planned and organized Kitale town and other major market centres;
iv) Well maintained drainage system;
v) Protection of road reserves and way leaves;
vi) Enforcement of high quality standards in construction of roads;
vii) Reduce the cost of maintenance of County vehicles and
viii) Revamping the County fire and emergency services unit

Sector Development Priorities

To address the key needs, the sector has prioritized;-

i) Completion of the Kitale modern bus park;
ii) Grading and gravelling of all earth roads;
iii) Opening of drainage channels, installation of culverts and construction of footbridges at strategic points across the County;

iv) Purchase of additional new machines and equipment, installation and maintenance of the high mast and street lighting infrastructure,
v) Transformation and reengineering of the fire and emergency rescue units
vi) Opening up all the backstreets in Kitale town.

Sector Development Strategies

The sector development strategies include;

i) Opening up of all the backstreets in Kitale town, tarmacking all critical alleys;
ii) Grading, murraming and compacting all roads in the County;
iii) Establish an Infrastructure Management System (IMS);
iv) Transformation of the fire station into a fully-fledged centre of excellence to offer integrated emergency response services and specialized training to first responders for the region;
v) Lighting up all the remaining streets in Kitale, Kiminini and Sibanga urban areas and install additional high mast flood lights to cover all the 169 markets across the County.

d) Sector programmes

a. Flagship Projects

Sub Programme/ Project	Objectives	Expected Output/ outcome	Indicators	Implementing Agency	Time frame	Baseline 2017-2018	Planned targets					Indicative Budget (Millions)
							2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	
Flagship Project 1: Completion of Kitale Bus Terminus **Strategic Objective: To Enhance Proper Management of Traffic**												
Completion of Kitale Bus Terminus	To ease traffic control	Functional Completion of Kitale Bus Terminus Sufficient parking space; Free flow of traffic ;	% Completion of Kitale Bus Terminus	Department of Transport, public works and Energy	2018 2022	90	10	-	-	-	-	**50**
Flagship Project 2: Upgrading of County gravel roads to low volume bitumen standards and tarmacking of township roads **Strategic Objective: To Improve quality of road within the County**												
Upgrading of County gravel roads to low volume bitumen standards and tarmacking of township roads	To improve road quality and network within the County; To increase the number of kilometers of road with bitumen standards within the County	Accessible roads within the County; Additional Kilometers of bitumen roads; Reduced costs of road maintenance	No. of kilometers of roads upgraded to bitumen standards	Public Works	2018 2022	1.8	5	7	7	7	7	**1400**

b. Other Programmes

Sub-Programme	Outcome/Key Output	Outcome/ Key output indicators	Baseline value	Target					Responsible Department	Indicative Budget Ksh(millions
				2018/19	2019/20	2020/21	2021/22	2022/23		
Programme: Road Construction and Maintenance										
Objective: To improve road network and accessibility										
Outcome: Improved accessibility of road networks										
SP 1: Roads Construction and Maintenance	Roads Upgraded to bitumen standards	Kilometres of roads upgraded to bitumen standards	1.25	3.5	6.5	9.5	13.5	18	Public Work, Transport and Energy.	2520
	County Roads Developed and maintained	Kilometres of roads developed and maintained by grading and gravelling.	1700	900	1250	1500	1750	2050	Public Work, Transport and Energy.	
	Culverts installed	Number of culverts, installed	75	112	135	160	185	210	Public Work, Transport and Energy.	240
	Drainage channels Opened and constructed	Metres of drain channels Opened and constructed	1800	2400	3000	3600	4200	4800	Public Work, Transport and Energy.	
	Footbridges Constructed	Number of footbridges constructed	5	6	8	12	14	16	Public Work, Transport and Energy.	80

Sub-Programme	Outcome/Key Output	Outcome/ Key output indicators	Baseline value	Target					Responsible Department	Indicative Budget Ksh(millions
				2018/19	2019/20	2020/21	2021/22	2022/23		
	County roads Demarcated	Kilometres of Demarcated road reserves	0	200	400	600	800	1000	Public Work, Transport and Energy.	190
SP 2: Machinery and Equipment	Road surveying equipment acquired	Number of survey equipments acquired	0	1	3	5	7	8	Public Work, Transport and Energy.	20
	Road construction equipment	Number of Road Construction equipment and	0	3	4	5	0	0	Public Work, Transport and Energy.	120
	Utility vehicles procured	Number of utility vehicles procured		1	1	1	1	1	Public Work, Transport and Energy.	
Programme 2: Infrastructure development										
Objective: To improve lighting and transport infrastructure										
Outcome: Improved lighting and transport infrastructure										
SP 1: Electrification	High mast floodlights installed	No. of high mast floodlights installed;	158	25	25	25	25	25	Department of Energy	200
	Street lights installed.	No. of streetlights installed.	367	60	80	120	180	200		100
	High mast and	No. of	525	610	630	670	730	750		280

Sub-Programme	Outcome/Key Output	Outcome/ Key output indicators	Baseline value	Target					Responsible Department	Indicative Budget Ksh(millions
				2018/19	2019/20	2020/21	2021/22	2022/23		
	street lighting infrastructure maintained	functional high mast floodlights and streetlights								
	Maintenance crane procured	No of maintenance cranes procured	0	1	-	-	-	-		10
	Solar power plant installed at the mechanical unit	No of solar plants installed	0	1		-	-	-		5
SP 2: Transport Management	modern mechanical workshop; Fleet management constructed	% level of completion of Modern mechanical workshop and Fleet	35	35	30	-	-	-	Department of Transport	30
	Bus parks Constructed at sub counties	No of Bus parks constructed.	1	0	0	2	1	1	Public Work, Transport and Energy.	100
	Motor cycle sheds constructed	No of motorcycle sheds constructed	65	30	30	30	30	-	Department of Transport	62
	Kitale Airstrip	No. of KM of	0	-	-	1	1	-	Department of	150

Sub-Programme	Outcome/Key Output	Outcome/ Key output indicators	Baseline value	Target					Responsible Department	Indicative Budget Ksh(millions
				2018/19	2019/20	2020/21	2021/22	2022/23		
	Runway expanded	runway constructed							Transport	
Programme 3: Administration and Support services										
SP1: Fire and Rescue services	Fire Engines procured;	No. of fire Engines procured	0	0	0	1	1	0	Fire department	110
	Fire stations offices and duty houses constructed	% Completion of Fire stations offices and duty houses	65	90	100	0	0	0		10
	Fire hydrants installed	No. of fire hydrants installed	156	10	10	10	10	10		10
SP1: Policy Framework	Sector Specific Policies formulated	No of sector specific policies formulated	0	1	1	1	-	-	Public Work, Transport and Energy.	20
SP2: General administration	Supervision and quality control	No supervisions undertaken		12	12	12	12	12	Public Work, Transport and Energy.	5

Cross-Sectoral Impacts

Programme Name	Sector	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	**Adverse Impact**	
Road Construction and Maintenance	Public Works; Physical Planning; Trade	Enhanced road transport system	Eviction of traders	Strengthen sector integration and coordination during planning and implementation
Infrastructure Development	Public Works; Trade; Gender	Lit up streets; Increased business hours; Reduced insecurity	Increased cases of drunkenness; Increase in commercial sex workers	Enact laws to control business activities; The County Assembly to pass the Liquor and alcoholic drinks licensing bill to control alcoholic business
	Public Works; Trade; Health; Physical Planning	Enhanced rescue services		Installation of hydrants to assist during firefighting emergency cases

4.6.4 Water, Environment and Natural Resources

Sector Overview

The sector is comprised of Water, Environment and Natural resources sub sectors

Sector Vision and Mission

Vision: Well conserved, protected and managed water, environment and natural resources

Mission: To provide coordinated policy implementation, enforcement and capacity building through integrated programs for sustainable management and utilization of natural resources for County development

Goal: Well conserved, protected and managed water, environment and natural resources utilized in a sustainable manner

Sector Development Needs, Priorities and Strategies

Sector development needs

The sector development needs to be addressed include;

- Access to clean, safe and adequate water ;
- Reversing the threats of environmental degradation ;
- An efficient waste management system;
- Conservation of forest resources;
- Appropriate and cost effective water harvesting and storage infrastructure; and
- Climate change mitigation and adaptation measures

Sector priorities

The priorities areas that the sector seeks to focus on include;

- Rehabilitation and protection of Mt. Elgon and Cherang'any hills water towers;
- Augmentation of water schemes and pipeline extension;
- Ground water development;
- Promotion of agro forestry;
- Integrated solid waste management;
- Improve rain and surface runoff water harvesting;

- Improve catchment management
- Expansion and rehabilitation of the existing urban sewerage system.

Sector Strategies

To address the sector development needs, a number of strategies have been put forward. These include;

- Increase access to safe drinking water from the current 35% to over 50%;
- Increase pipeline extensions by a further 250KM under the gravity water schemes
- Implementation of the Kiptogot – Kolongolo Gravity Scheme ;
- Source for funds for Sosio –Teldet Gravity Scheme;
- Expansion of the sewerage system to cover 70% of the urban population;
- Drill a minimum of 20 boreholes per year and support the sinking and installation of manual water pumps on 150 new hand dug wells;
- De-silt and rehabilitate 25 water dams within the next 2 years;
- Plant one million trees every year;
- Procure 1 skip loader, 2 side loaders and refuse containers for efficient solid waste management;
- Establish a new Solid Waste Management Site away from town
- Construct 50 exhaustible public toilets to cover all market centres.

Sector Programmes

a. Flagship Projects

Sub-Programme/ Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017 - 2018	Planned Targets					Indicative Budget (Millions)
							2018 -2019	2019 -2020	2020 - 2021	2021- 2022	2022 - 2023	
Kiptogot-Kolongolo water project	To increase access to clean, safe and portable water; and safe disposal of waste water	Water scheme developed and completed; Sewage disposal plants established; Improved access to clean safe and Portable water; and safe disposal of waste water	No. of people accessing clean and portable water	Department of Water, Environment and Natural Resources; ADB	2018-2022	2,500	0	0	10,000	20,000	30,000	**1,500**
			No. of people connected to sewers	Department of Water, Environment and Natural Resources	2018-2022	0	0	0	1,000	3,000	5,000	**1,800**
Sosio-Teldet water project	To increase access to clean safe and portable water; and safe disposal of waste water	Water scheme developed and completed; sewage disposal plants established; Improved access to clean safe and Portable water; and safe disposal of waste water	No. of people accessing clean and Portable water	Department of Water, Environment; and Natural Resources; ADB	2018 - 2022	0	0	0	0	5,000	10,000	**1,500**
			No. of people connected to sewers	Department of Water, Environment and Natural Resources	2018 - 2022	0	0	0	0	1,000	2,000	**3,000**

b. Other Programmes

Sub-Programme	Outcome/Key Output	Outcome/ Key output indicators	Baseline value	Target					Responsible Department	Indicative budget (Millions)
				2018/19	2019/20	2020/21	2021/22	2022/23		
SECTOR: Water, Environment and Natural resources										
Programme 1: Water Resource Management										
Objective: To increase access to adequate and clean water										
Outcome: Increased access to adequate, clean and safe water										
SP 1: Water Supply	Mapped ground water potential; Mapped surface water sources	No of water sources mapping reports developed	0	-	1	-	-	-	Department of Water, environment and natural resources /Water Service Board (WSB)	**50**
	Water supply infrastructure developed	Km of water pipeline laid	310	345	390	450	515	560	WENR	
		No. of intake structures constructed	5	2	1	1	1	0	WENR	
		No of Treatment plants constructed	2	2	1	1	1	0	WENR	
		No of Water storage facilities constructed	16	3	6	1	1	1	WENR	
	Boreholes drilled	No of boreholes drilled and	60	20	20	20	20	20	WENR	

Sub-Programme	Outcome/Key Output	Outcome/ Key output indicators	Baseline value	Target					Responsible Department	Indicative budget (Millions)
				2018/19	2019/20	2020/21	2021/22	2022/23		
		equipped								
	Shallow wells developed and equipped	No of shallow wells developed and equipped	10	50	50	50	50	50	WENR	**310**
	Springs protected	No. of springs protected	132	25	25	25	25	25	WENR	**25**
	Water Sources database established	No of Water sources databases established	0	0	1	0	0	0	WENR	
		No. of reports developed	0	0	1	0	0	0	WENR	
	Water users associations formed	No. water users and water resources users associations formed	0	0	0	1	1	0	WENR	**15**
	County Water service provider established	No of water service providers established	0	-	1	-	-	-	WENR	**5**
SP 2: Water Harvesting and Flood control	Dams and pans rehabilitated	No. of dams and pans rehabilitated	5	5	5	5	5	5	WENR	**125**

Sub-Programme	Outcome/Key Output	Outcome/ Key output indicators	Baseline value	Target					Responsible Department	Indicative budget (Millions)
				2018/19	2019/20	2020/21	2021/22	2022/23		
	Dykes and canals Constructed	No. of km of dykes and canal constructed	0	5	5	5	5	5	WENR	**25**
Programme 2: Environment Management and Protection										
Objective: To sustainably manage and conserve environment										
Outcome: Enhanced sustainable management and conservation of environment										
SP: Integrated Waste Management	Sewerage plants established	No of Sewerage plants established	1	0	1	0	1	0	Department of water and environment and natural resources	**6,000**
	Sanitation blocks and exhaustible toilets constructed	No. of sanitation blocks and exhaustible toilets constructed	8	10	10	10	10	10	Department of water and environment and natural resources	**20**
	Sanitary landfill and waste recycling plant Constructed	Acreage of established solid waste management site	5	5	5	0	0	0		
	Recycling plant equipment acquired	No. of recycling plant equipment acquired	0	0	1	0	0	0		

Sub-Programme	Outcome/Key Output	Outcome/ Key output indicators	Baseline value	Target					Responsible Department	Indicative budget (Millions)
				2018/19	2019/20	2020/21	2021/22	2022/23		
	Bulk refuse containers procured	No. of bulk refuse containers procured	12	10	5	5	0	0		**5**
	Skip loaders procured	No. of skip loaders procured	1	1	0	1	0	1		**9.5**
	Side loaders procured	No. of side loaders procured	0	1	0	0	1	0		**7.5**
	Litter bins procured	No. of litter bins procured	100	15	50	0	0	50		**16**
Sub program 2: Climate change management and coordination	Mt. Elgon and Cherangany water towers rehabilitated and Conserved	Acreage rehabilitated and conserved	16.8	17	18	19	20	20		**150**
	Legislations enforced	Illegal cases reported and dealt with	5	10	10	15	15	15		

Sub-Programme	Outcome/Key Output	Outcome/ Key output indicators	Baseline value	Target					Responsible Department	Indicative budget (Millions)
				2018/19	2019/20	2020/21	2021/22	2022/23		
	Environmental monitoring and management undertaken	No of environmental audits conducted	4	4	4	4	4	4	Department of water and environment and natural resources	**50**
		No of EIAs and inspections done								
	County climate change action plan developed	No of actions plans developed	0	0	0	1	0	0		**2**
	County Climate Information Service Plans developed	No. of County Climate Information Service Plans developed	0	-	-	1	-	-		**2**
SP: Alternative Energy Technologies	Bio gas energy demonstrations established	No. of institutions with bio gas demonstration established	0	2	5	5	5	5	Department of water and environment and natural resources	**20**
	Solar energy equipment (solar lamps) acquired and distributed	No. of solar energy equipment acquired and distributed	0	100	100	100	0	0		

Sub-Programme	Outcome/Key Output	Outcome/ Key output indicators	Baseline value	Target					Responsible Department	Indicative budget (Millions)
				2018/19	2019/20	2020/21	2021/22	2022/23		
	Community members sensitized on green energy	No. of community members sensitized on green energy	0	100	100	100	0	0		
SP: Forest and Water catchments Conservation	Trees planted (indigenous and bamboos)	No. of Trees planted (in millions)	1M	1M	1M	1M	200,000	200,000	Department of water and environment and natural resources	**50**
	River banks protected	Kilometres of river banks protected	55	20	20	15	15	10	Department of water and environment and natural resources	**50**
	Degraded sites rehabilitated	Acreage of degraded sites restored	20	300	300	300	40	40	Department of water and environment and natural resources	**50**
	Natural resources permits developed and enforced	No. of permits issued and illegal cases reported and dealt with	10	20	20	25	25	25	Department of water and environment and natural resources	**5**

Sub-Programme	Outcome/Key Output	Outcome/ Key output indicators	Baseline value	Target					Responsible Department	Indicative budget (Millions)
				2018/19	2019/20	2020/21	2021/22	2022/23		
Program: Administration and Support services **Objective:**										
SP: Policy Framework	Sector specific policies developed	No of policies developed	-	1	1	1	1	1	WENR	**20**

Cross-Sectoral Impacts

Programme Name	Departments	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	**Adverse impact**	
Water Resources management	Water, agriculture	Increase access to clean safe and affordable water Establish sewage disposal plant	Inadequate clean safe and affordable water supply	Access to safe, clean and affordable water Safe disposal of waste water
Environment management and protection	Environment, water, Forest,NEMA,Agriculture	Conservation and rehabilitation of water towers; Collaborate with stakeholders to increase vegetation/ tree cover Promotion of clean energy initiatives	Drying up of water towers Adverse climate change; Exploitation of natural resources Deforestation leading to loss of biodiversity	Conservation of the water towers , riparian and wet lands Adaptation and mitigation to climate change; Promote sustainable natural resource utilization
Climate change management and coordination	Environment, agriculture, Kenya meteorological department, directorate of climate change	Encourage climate change adaptation and mitigation	Leads to natural disasters such as drought and floods Destruction of ozone layer	Use early warning signs Development of climate change response measure action plan

4.6.5 Education

The sector is comprised of Early Childhood Education and Vocational Training subsectors.

Sector Vision and Mission

Vision: To have a globally competitive quality, effective and well educated human resources for the County sustainable development

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

Sector Goal: A leading provider of early childhood education and vocational skills for self-employment in the County

Development needs, priorities and strategies

Sector development needs and Priorities

The sector priorities in the plan period include:

- Construction/rehabilitation of infrastructural facilities in ECDEs and VTCs;
- Acquisition land for expansion of infrastructure;
- A well-managed education bursary /scholarships to support needy and deserving cases;
- Recruit more ECDE and VTCS staff
- Special facilities to cater for special needs and
- Facilitate all education facilities to be connected to the national electricity grid.

Sector strategies

The sector strategies include;

- Construct and equip 3 ECDE classrooms in every public ECDE Centre;
- Construction of specialized toilets for the ECDEs;
- Expansion of existing 25 VTCs;
- Establishment of Special Needs Vocational Training Centre;
- Establishment of a capitation fund for VTCs;
- Purchase and distribution of modern equipment and instructional materials;
- Construction of administration blocks and twin workshops;
- Establishment of boarding facilities in VTCs;

- Integration of ICT in vocational training centers;
- Establish the Trans Nzoia Education Trust;
- Promote establishment of a public university in the County;

Sector Programmes and Projects

Sub-Programme	Outcome/Key Output	Outcome/ Key output indicators	Baseline value	Target					Responsible Department	Indicative Budget (millions)
				2018/19	2019/20	2020/21	2021/22	2022/23		
Programme 1: ECDE and Vocational Training										
Objective: To Increase access to Quality ECD Education and vocational skills										
Outcome: Increased access to Quality ECD Education and Vocational skills										
SP: Early Childhood Education	ECDE Class rooms Constructed	No of twin Classrooms constructed	120	25	25	25	25	25	Education	800
	Feeding implemented	No of Schools with feeding programme	0	0	400	400	400	400	Education	500
	Teaching and learning materials Supplied	No. of Schools receiving teaching and learning materials	393	400	400	400	400	400	Education	100
	ECDE care givers employed	Number of ECDE caregivers employed	766	-	100	100	100	100	Education	100
	ECDE Centers furnished	No. of ECDE furnished	393	400	400	400	400	400	Education	75
	Playing equipment Provided	No of ECDE Centers with playing	0	0	10	10	12	15	Education	50

Sub-Programme	Outcome/Key Output	Outcome/ Key output indicators	Baseline value	Target					Responsible Department	Indicative Budget (millions)
				2018/19	2019/20	2020/21	2021/22	2022/23		
		equipment								
	ICT Integrated in ECDE Centres	No of ECDE Centers with ICT integrated	0	25	25	30	40	50	Education	100
	Specialised toilets Constructed	No of special Toilets Constructed	6	9	12	15	15	20	Education	75
	Quality assurance and standards enforced	No of schools routinely visited	0	400	400	400	400	400	Education	50
SP: Vocational Training	Instructors Recruited	No of instructors Recruited	114	144	-	-	60	60	Education	60
	Twin workshops constructed	No. of twin workshop constructed	25	-	10	10	4	3	Education	100
	Administration blocks constructed	No of Administration blocks constructed	3	-	10	10	8	-	Education	150
	Modern equipment and instructional materials	No. of VTCs supplied with modern equipment and	28	28	30	30	31	32	Education	75

Sub-Programme	Outcome/Key Output	Outcome/ Key output indicators	Baseline value	Target					Responsible Department	Indicative Budget (millions)
				2018/19	2019/20	2020/21	2021/22	2022/23		
	Purchased	instructional materials								
	Start-up kitty for VTC grandaunts Provided	No. of beneficiaries	0	500	500	500	750	1000	Education	75
	Capitation for VTCs established	No. of trainees benefitting from capitation	0	500	500	500	750	1000	Education	75
	ICT Integrated in VTC Centres	No of VTCS Center with ICT integrated	25	25	28	30	31	32	Education	13
Establishment of boarding facilities in VTCs	VTCs boarding facilities established	No. of boarding facilities established	1	-	2	4	2	2		75
Programme 2 : Special Programs										
Objective: To enhance support in cross cutting areas of education										
Outcome: Enhanced support for cross cutting areas										
SP: Education support	Establishment of a Public University in the County Facilitated (promoted)	Acreage of land acquired;	0	-	15	-	-	-	Education	40
		Percentage completion lecture	-	-				-	Education	115

Sub-Programme	Outcome/Key Output	Outcome/ Key output indicators	Baseline value	Target					Responsible Department	Indicative Budget (millions)
				2018/19	2019/20	2020/21	2021/22	2022/23		
		halls/laboratory c								
		Kilometers of pipeline extended from the main water line	-	-	5	-	-	-		5
	Elimu Bursary fund disbursed	No. of beneficiaries	3600	3,800	4,000	4000	4,200	4,500	Education	750
	Special needs school established	Percentage completion	0	20	50	20	5	5	Education	70
	Emergency fund established	proportion of education sector emergencies responded to	0	100	100	100	100	100	Education	50
	Teacher Motivation scheme rolled out	No. of teachers and students motivated	0	1000	1000	1000	1000	1000	Education	50
	Education Exhibitions held	No. of exhibitions undertaken;	1	1	1	1	1	1	Education	25
	Interlocking	No. of	10	5	5	5	5	5		50

Sub-Programme	Outcome/Key Output	Outcome/ Key output indicators	Baseline value	Target					Responsible Department	Indicative Budget (millions)
				2018/19	2019/20	2020/21	2021/22	2022/23		
	brick making machines operationalised	structures done with interlocking brick machines								
Program: Administration and Support services **Objective: to enhance effective service delivery**										
SP: Policy Framework	Sector specific policies and bills formulated;	No of sector specific policies formulated	-	-	2	1	1	1	Education Department	20

Cross-Sectoral Impacts

Programme Name	Sector	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
ECD and Vocational Training	Education; Youth; ICT	Increased enrollment of youth; Enhanced technical skills	Increased number of graduands with inadequate job opportunities	Establishment of special purpose kitty for VTC graduates
	Education; Youth; ICT	Increased enrolment in ECDs;	Congestion in ECDs	Development of more infrastructural facilities; Investment by private sector

4.6.6 Trade, Commerce and Industry

Overview

The department is comprised of Trade, Industry, Micro and small enterprises and the weights and measures sections and is mandated with development of markets, capacity building of entrepreneurs, business and industrial incubation among others. The department is responsible for facilitation of growth and development of trade and industry. It is also responsible for encouraging fair trade practices and protecting the consumer by ensuring the use of accurate weighing and measuring equipment in trade transactions in order to enhance social economic development.

Sector Vision and Mission

Vision

To be a national leader in promoting trade, investments and industrial development

Mission

To facilitate trade, investments and industrial development by championing an enabling and sustainable environment

Goal: To facilitate trade, investments and industrial development by championing an enabling and sustainable environment

Sector Development needs, Priorities and Strategies

Sector development needs and Priorities

The sector development needs include;

- development of entrepreneurial skills and knowledge especially among the youth and women;
- developing the retail and wholesale market as engines of growth;
- promoting access to affordable credit;
- creating an enabling environment for industrial growth;
- Promoting trade and marketing research;
- Developing policies and sponsoring legislations that promote trade and industrial growth;
- revamping Nawiri as the source of capital for Micro and Small entrepreneurs;

- construction of juakali sheds in selected centres
- promoting access to research and market information and
- Establishing designated commercial and industrial zone.

Sector strategies

The key strategies to be employed include;

- Completion of the Kitale Business centre;
- Construction and equipping of wholesale and retail markets in Kitale Town;
- Establishment of Industrial and Commercial Centre at Suam Border;
- Development of model kiosks at established markets;
- Construction of jua kali sheds in selected centres;
- Construction of new and rehabilitation of existing sub-County and ward Markets;
- Promoting, County Trade and Exports Market Development;
- Spearheading Regional Economic Integration Initiatives;
- Promoting consumer protection and Faire Trade Practices;
- Enterprise Training and Development;
- Business Finance and Incubation of MSMEs (Nawiri Fund and Joint Loans Board);
- Development of a County Business Information Centre;
- Formation of Producer Business Groups;
- Industrial Parks and infrastructure Development;
- Industrial Research, Development and Innovation, standards and
- Business Incubation and development of an industrial park in Kitale.

Sector Programmes

a. Flagship Programmes

Sub-Programmes/ Projects	Objectives	Expected Output	Indicators	Implementing Agency	Time frame	Baseline 2017 2018	Planned Targets					Indicative Budget (Millions)
							2018 2019	2019 2020	2020 2021	2021 2022	2022 2023	
Flagship Project 1: Kitale Business Center **Strategic objective: To provide conducive business environment for traders**												
Construction of Kitale Business Center	To provide conducive business environment for traders within Kitale	Business centre constructed;	% completion of the business center	Department of Trade;	2018 2022	10	40	50	-	-	-	**850**
Flagship project 2: Modern wholesale and retail market **Strategic objective: To provide a conducive working environment for traders**												
Construction and equipping of modern wholesale and retail market	To provide a conducive working environment for traders within town	Market constructed ; improved business environment	% completion of modern wholesale and retail market	Department of Trade;	20182022	0	30	40	30	-	-	**80**

b. **Other Programmes and Projects**

Sub-Programme	Key Outcome/ Output	Outcome/ Key output indicators	Baseline value	Target					Responsible Department	Indicative Budget Ksh(Millions)
				2018/19	2019/20	2020/21	2021/22	2022/23		
SECTOR: Trade, Commerce and Industry										
Programme: Medium and Small Enterprises										
Objective: To enhance trade in the county										
Outcome: Enhanced trade in the county										
SP: Trade Development and Promotion	New export markets developed	No. of local enterprises capacity built to export	0	10	10	10	10	10	Trade, Commerce and Industry	20
	New export products developed	No. of new export products developed	0	1	-	-	1	1		
	Trade fairs, exhibitions and conferences attended/ organized	No. of trade fairs and exhibitions held	3	2	3	1	3	2		20
	Special Economic zone/export promotion zone	Number of special economic zone/export	0	-	-	1	-	-		100

Sub-Programme	Key Outcome/ Output	Outcome/ Key output indicators	Baseline value	Target					Responsible Department	Indicative Budget Ksh(Millions)
				2018/19	2019/20	2020/21	2021/22	2022/23		
	established	promotion zone developed								
	New markets constructed	No. of new markets	0	2	4	4	4	-	Trade, Commerce and Industry	300
	Stalls/kiosks constructed	No of stalls/kiosks constructed	0	120	120	120	120	120	Trade, Commerce and Industry	95
	Markets rehabilitated	No. of markets rehabilitated	1	3	2	3	3	-	Trade, Commerce and Industry	35
	Ongoing markets completed	No. of ongoing markets completed	0	4	2	-	-	-	Trade, Commerce and Industry	5
	Markets and Trading centres mapped	No. Markets and trading centres mapped	0	30	26	50	45	15	Trade, Commerce and Industry	5

Sub-Programme	Key Outcome/ Output	Outcome/ Key output indicators	Baseline value	Target					Responsible Department	Indicative Budget Ksh(Millions)
				2018/19	2019/20	2020/21	2021/22	2022/23		
	Regional Integration initiatives enhanced	No. of MoUs signed;	0	2	2	2	2	2	CGTN; GOK DPs, CoG	10
		No of investment conferences and forums attended	1	1	1	1	1	1	CGTN; GOK DPs, CoG	
	Producer business groups established and Operationalized	No. of operational PBGs	0	20	15	18	22	20	Trade, Commerce and Industry	5
	MSE business start ups supported	No. of MSE business startups supported	4	20	15	22	12	10	Trade, Commerce and Industry	15
		No of SMEs trained	0	200	320	150	180	75		
	Business Information Centre established	Business Information Centre	0	-	-	1	-	-	Trade, Commerce and Industry	20

Sub-Programme	Key Outcome/ Output	Outcome/ Key output indicators	Baseline value	Target					Responsible Department	Indicative Budget Ksh(Millions)
				2018/19	2019/20	2020/21	2021/22	2022/23		
	Industrial and Commercial centre constructed at Suam Border	% completion of industrial and commercial centre	0	30	45	70	80	90	Trade, Commerce and Industry	10
SP2: Consumer protection, Fair Trade Practices, Legal Metrology and conformity assessment	Fair trade and consumer protection practices promoted	No. of weighing and measuring equipment verified and stamped	10,500	11,500	13,000	13,500	14,500	13,500	Trade, Commerce and Industry	75
		No. of standards calibrated	20	20	20	25	25	25		
		No. of business premises inspected;	1,000	1,200	1,250	1,300	1,200	1,200		
		No of weights and measures verification equipment	0	4	5	4	4	4		

Sub-Programme	Key Outcome/ Output	Outcome/ Key output indicators	Baseline value	Target					Responsible Department	Indicative Budget Ksh(Millions)
				2018/19	2019/20	2020/21	2021/22	2022/23		
		purchased								
Business Finance and incubation services and exchange visits	Business finance disbursed								Trade, Commerce and Industry	500
	Road Tanker Calibration Centre constructed	Calibration Centre constructed	0	-	-	-	1	-		10
Programme: Trans Nzoia County Investment Program										
Objective: To stimulate industrial development										
Outcome: Stimulated industrial development										
SP 1: Industrial Development and Investment Promotion	Jua kali development and incubation centre established;	No. of jua kali development and incubation centres established	0	1	1	1	1	1	Trade, Commerce and Industry	50

Sub-Programme	Key Outcome/ Output	Outcome/ Key output indicators	Baseline value	Target					Responsible Department	Indicative Budget Ksh(Millions)
				2018/19	2019/20	2020/21	2021/22	2022/23		
	Cottage industries established	No. of cottage industries established and supported	0	2	2	2	2	2	Trade, Commerce and Industry	25
	Industrial Research, incubation and Innovations promoted;	No. of industrial researches conducted;	0	2	1	2	2	1	Trade Commerce and Industry; DPs; GOK; SAGAs	50
		No. of industrial incubations undertaken;	0	1	1	1	1	1	Trade Commerce and Industry; DPs; GOK; SAGAs	
		Industrial park constructed;	% completion of industrial park	0	15	45	70	100	Trade Commerce and Industry; DPs; GOK; SAGAs	100

Sub-Programme	Key Outcome/ Output	Outcome/ Key output indicators	Baseline value	Target					Responsible Department	Indicative Budget Ksh(Millions)
				2018/19	2019/20	2020/21	2021/22	2022/23		
	Maize milling and animal feed plant constructed	% completion of maize milling and animal feed plant.	0	15	50	90	100	-		300
SP: Business Finance and Incubation services	Nawiri Fund disbursed	Amount disbursed	0	25	25	25	25	25	Trade, Commerce and industry	100
		No. of individual beneficiaries	30	500	500	500	500	500	Trade, Commerce and industry	
	County Joint Loans Board ((JLB) funds disbursed	Amount disbursed	0	500,000	2.5	2.5	2.5	2.5	Trade, Commerce and industry	20
		No. of individual beneficiaries	0	10	50	50	50	50		
Program 3: Administration and Support services **Objective: To enhance efficient service delivery**										

Sub-Programme	Key Outcome/ Output	Outcome/ Key output indicators	Baseline value	Target					Responsible Department	Indicative Budget Ksh(Millions)
				2018/19	2019/20	2020/21	2021/22	2022/23		
SP: General administration	Monitoring and evaluation vehicle acquired	No of vehicles acquired	0	1	-	-	-	-	TCI	6
SP: Policy Framework	Sector specific policies developed	No of sector specific policies developed	2	1	1	1	1	1	TCI	20

Cross Sectoral Impacts

Programme Name	Departments	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	**Adverse impact**	
Micro, Small and Medium Enterprises (MSMEs)	Trade, finance, transport, environment, lands	Provision of conducive business environment	Poor solid waste disposal systems	Proper solid waste disposal
Trans Nzoia County Investment Program	Trade, finance, environment	Development of industrial and incubation centres	Air and noise pollution	Control gas emission and use of green technology

4.6.7 Lands, Housing, Physical Planning and Urban Development

Sector Overview

The Land, Housing and Urban Development sector comprises of Lands, Housing, Land Survey, Physical Planning and Urban Development departments. The lands department is responsible for the land administration in the County including land adjudication and settlement. The survey department is responsible for land surveying and mapping including providing topographical data for planning and development purposes. The physical planning and urban development department is responsible for forward planning, development control and enforcement in the County. Housing department is in charge of housing development and management of County Government buildings.

Sector Vision and Mission

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

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

Sector Goal: Sustainable land management, modern urban infrastructure and affordable and quality housing

Sector Development Needs, Priorities and Strategies

Sector Development Needs and Priorities

The sector development needs include;

- Acquisition of land for public utilities and development;
- Fast tracking of land titling programme;
- Development of County Spatial plans to regulate agricultural and physical development of major towns and market centres;
- Protection of road reserves and way leaves;
- Industrial zoning to spur industrial development;
- Control of informal settlements in major towns and market centres and
- Develop a land policy to counter the subdivision of land into small uneconomical land sizes.

Sector Development Strategies

The sector development strategies include:

- Establishment of land banks;
- Completion of County spatial plans and integrated urban development plans of major towns and market centres;
- Land titling programme;
- Regular maintenance of Government buildings;
- Enforcement of physical plans and implementation of integrated urban development plans;
- Initiate urban renewal and slum upgrading programme .

Sector Programmes

Sub-programme	Outcome/Key Output	Outcome/ Key output indicators	Baseline value	Target					Responsible Department	Indicative Budget Ksh(Millions)
				2018/19	2019/20	2020/21	2021/22	2022/23		
Programme 1: Government Property										
Objective: To increase access to affordable and decent housing										
Outcome: Increased access to affordable and decent housing										
SP: Housing Development and Maintenance	Houses constructed	No of houses constructed	0	500	500	500	500	500	National Government; CGTN; DPs	1000
	Slums Upgraded	No of slums upgraded	10	4	4	4	3	3	LHPUD	200
	Government Houses refurbished	No of government houses refurbished	0	10	10	10	10	10	LHPUD	50
	Training on appropriate building materials and technologies (ABMT) undertaken	No. of people trained on ABMT	0	300	400	500	500	500	GoK CGTN Development partners	10
Programme 2 : Land surveying and Planning **Objective: To enhance Land management**										

Sub-programme	Outcome/Key Output	Outcome/ Key output indicators	Baseline value	Target					Responsible Department	Indicative Budget Ksh(Millions)
				2018/19	2019/20	2020/21	2021/22	2022/23		
Outcome: Enhanced land management.										
SP 1: Land Use Planning	County spatial plan prepared and approved	No of spatial plans prepared and approved.	1	1	0	0	0	0	LHPUD	75
	Local Physical development plans prepared and approved	No of Local Physical development plans prepared and approved	2	2	2	2	2	2	LHPUD	75
	Physical plan for Suam border town prepared	No of plans prepared	0	-	1	-	-	-	LHPUD	50
		Proportion of building plans processed	70	100	100	100	100	100		
		Proportion of land records digitized.	0	40	60	80	100	0		
		No. of survey maps updated.	0	2	2	2	2	0		
	Urban areas classified	No. of urban areas classified	0	5	5	5	5	5	LHPUD	50
	Organized and controlled	No. of inspection	0	12	12	12	12	12		10

Sub-programme	Outcome/Key Output	Outcome/ Key output indicators	Baseline value	Target					Responsible Department	Indicative Budget Ksh(Millions)
				2018/19	2019/20	2020/21	2021/22	2022/23		
	developments	reports								
SP 2: Land surveying and Documentation	National titling program facilitated	No. of title deeds processed	16,350	15,000	15,000	15,000	15,000	15,000	LHPUD	150
	Maps revised	No. of maps revised	0	2	2	2	2	2	LHPUD	20
	Land records digitized	% of land records digitized	0	30	30	20	15	5	LHPUD	7
	Illegally acquired Public land repossessed	No. of acres repossessed	0	100	100	100	50	50	LHPUD	100
	Boundaries and Beacons of Public utilities established	% of requests handled	0	20	20	20	20	20	LHPUD	15
	GIS laboratory established	% completion of the GIS laboratory	0	50	50	-	-	-	LHPUD	10
	Topographical and graphically identifiable administrative	No. of units captured	0	5	5	5	5	5		100

Sub-programme	Outcome/Key Output	Outcome/ Key output indicators	Baseline value	Target					Responsible Department	Indicative Budget Ksh(Millions)
				2018/19	2019/20	2020/21	2021/22	2022/23		
	units mapped									
	Integrated land management Information system established	% establishment of the system	0	50	50	-	-	-		30
Program: Administration and Support services **Objective: to enhance sector operations**										
SP: Policy Framework	Policies and bills formulated	No of policies and bills formulated	-	1	2	1	1	1	Lands, Housing and Urban Development	**20**

Cross-Sectoral Impacts

Programme Name	Sector	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	**Adverse Impact**	
Government Property (Housing development and maintenance)	Physical Planning; Public Works and Housing	To increase decent and affordable housing stock and improve housing conditions	Eviction of Traders within major urban areas	Enhance cross sector coordination during implementation

4.6.8 Gender, Youth, Culture, Sports and Tourism

Sector Overview

The sector comprises of gender and social development, Youth, Sports, Culture and Tourism. It is responsible for developing, promoting, and ensuring proficient delivery of social services for the welfare of County residents. It is also responsible for promoting gender equity and equality, mainstreaming of youth programs, sports, cultural activities, management of recreation and multi-purpose community social halls, cultural and sports facilities including libraries and tourism.

Sector Vision and Mission

Vision: A sustainable and equitable social-cultural and economically empowered Trans Nzoia County 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 talents in Trans Nzoia County.

Sector Goal: A sustainable and equitable social-cultural and economically empowered Trans Nzoia County.

Sector Development Needs, Priorities and Strategies

Sector Priority Development Needs

The sector development needs to be addressed include;

- Operationalize bahati child rescue centre;
- Establishment of a youth empowerment centre for business incubation, technology transfer, and talent development (Elgon Hub);
- Enforcement of the AGPOA government policy;
- providing forums for talent identification amongst the youth and having adequate and modern sports facilities to facilitate development of youth talent;
- Roll out of an entrepreneurial training/mentorship programme for aspiring entrepreneurs among the youth and women;
- Build a 20,000-seater capacity stadium in Kitale and
- Establish a drug and substance abuse rehabilitation centre to cater for drug dependent persons in the County.

Sector strategies

The key strategies to be undertaken include;

- Rehabilitation and expansion of Kenyatta stadium to a modern stadium;
- Operationalization of Bahati Children Rescue Centre, Youth Empowerment Center (Elgon Hub) for business incubation, technology acceleration and talent development, among others;
- Establish a high altitude training center;
- Organizing sports tournaments across the County to encourage talent discovery and empower young people to participate in national leagues;
- Organizing, training and providing start up grants to SACCOs for youth and special groups;
- Enhancing the youth and women revolving kitty;
- Sponsoring community cultural activities;
- Supporting the elderly and vulnerable members of the community; and
- Establish a drug and substance abuse rehabilitation center.

Sector Programmes

a. Flagship Project

Project	Strategic Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017 2018	Planned Targets					Indicative Budget KES Million
							2018 2019	2019 2020	2020 2021	2021 2022	2022 2023	
Rehabilitation and expansion of Kenyatta stadium	To improve sporting and recreational facilities	Rehabilitated and expanded stadium	Percentage completion of the Kenyatta Stadium	Department of Gender	2018 - 2022	0	10	30	40	10	10	**500**

b. Other Programmes and Projects

Sub-Programme	Outcome/Key Output	Outcome/ Key output indicators	Baseline value	Target					Responsible Department	Indicative Budget Ksh (millions)
				2018/19	2019/20	2020/21	2021/22	2022/23		
Programme: Social Protection										
Objective: To enhance community socio-economic empowerment and protection of youth, women and vulnerable groups										
Outcome: socio economic empowerment of community enhanced and youth, women and vulnerable groups protected										
SP 1: Community Development and Empowerment	Start-up business capital for youth, women and special groups provided	Number of youth and special groups supported with start-up businesses capital	1,184	1,684	2,184	2,684	3,184	3,684	Gender, Youth, Sports, Culture and Tourism	350
	Community capacity building on gender programmes conducted (GBV, Affirmative action, FGM, Entrepreneurship) conducted	Number of groups trained	500	0	700	900	1100	1300	Gender, Youth, Sports, Culture and Tourism	120
	Welfare programmes for the vulnerable groups and individuals	Number of vulnerable groups	140	140	170	200	230	260	Gender, Youth, Sports,	140

Sub-Programme	Outcome/Key Output	Outcome/ Key output indicators	Baseline value	Target					Responsible Department	Indicative Budget Ksh (millions)
				2018/19	2019/20	2020/21	2021/22	2022/23		
	implemented	supported							Culture and Tourism	
		Number of vulnerable given social individuals support	800	1,200	1,400	1,700	2,100	2,400	Gender, Youth, Sports, Culture and Tourism	
	Bahati children's rescue centre completed and Operationalized	Bahati Rescue centre operationalised	0	10	10	-	-	-	Gender, Youth, Sports, Culture and Tourism	30
	Bahati home for the elderly Constructed	% completion	0		40	30	20	10	Gender, Youth, Sports, Culture and Tourism	100
	Sub County social centres constructed	No of sub county social centres constructed	0	1	1	1	1	1	Gender, Youth, Sports, Culture and Tourism	100

Sub-Programme	Outcome/Key Output	Outcome/ Key output indicators	Baseline value	Target					Responsible Department	Indicative Budget Ksh (millions)
				2018/19	2019/20	2020/21	2021/22	2022/23		
	Kwanza Rehabilitation centre constructed;	% completion	0	10	50	90	95	100	Gender, Youth, Sports, Culture and Tourism	100
	Youth empowerment centre established	No of youth empowerment centres established	0					1	Gender, Youth, Sports, Culture and Tourism	125
	Youth sensitized on Green jobs	Number of youth sensitized on green jobs	0	100	200	300	400	500	Gender, Youth, Sports, Culture and Tourism	125
Programme: Sports Promotion										
Objective: To promote and develop sports										
Outcome: Sports promoted and developed										
SP: **Development and Management of sport Facilities**	Youth sports centres established	Number of youth sports centres established	0	25	50	75	100	125	Gender, Youth, Sports, Culture and	125

Sub-Programme	Outcome/Key Output	Outcome/ Key output indicators	Baseline value	Target					Responsible Department	Indicative Budget Ksh (millions)
				2018/19	2019/20	2020/21	2021/22	2022/23		
		No. of sports men and women enrolled	0	50	50	50	50	50	Tourism	50
	High altitude training academy completed	% completion	0	10	50	80	90	100	Gender, Youth, Sports, Culture and Tourism	150
	Ward sports grounds rehabilitated	Number of ward sports grounds rehabilitated	31	35	40	45	50	60	Gender, Youth, Sports, Culture and Tourism	130
SP:Sports Events and Competitions	Sports equipment procured and issued to teams	Number of assorted sports equipment procured and issued	17	27	37	45	50	60	Gender, Youth, Sports, Culture and Tourism	100
	Sports teams and federations supported	Number of teams and federations supported	60	80	100	130	180	200	Gender, Youth, Sports, Culture and Tourism	150

Sub-Programme	Outcome/Key Output	Outcome/ Key output indicators	Baseline value	Target					Responsible Department	Indicative Budget Ksh (millions)
				2018/19	2019/20	2020/21	2021/22	2022/23		
Programme: Culture and Tourism Development										
Objective: To enhance community cohesion, cultural preservation and promote tourism										
Outcome: Enhanced community Cohesion ,Culture Preservation and tourism promoted										
SP: Culture, Music and Performing Arts Promotion	County culture and performing art centre constructed	% completion of performing art centre	0	-	40	70	90	100	Gender, Youth, Sports, Culture and Tourism	200
	Cultural festivals conducted	Number of cultural festivals conducted	13	33	53	73	93	113	Gender, Youth, Sports, Culture and Tourism	**100**
	Sub county cultural centres constructed	Number of sub county cultural and social centres constructed	0	-	1	2	1	1	Gender, Youth, Sports, Culture and Tourism	50
	Community councils of elders supported	Number of community council of	9	12	15	18	21	24	Gender, Youth, Sports,	15

Sub-Programme	Outcome/Key Output	Outcome/ Key output indicators	Baseline value	Target					Responsible Department	Indicative Budget Ksh (millions)
				2018/19	2019/20	2020/21	2021/22	2022/23		
		elders supported							Culture and Tourism	
	Community dialogues held	No. of dialogue meetings held	6	6	6	6	6	6		60
SP: Conservation of Heritage	County public library constructed	% completion	0	-	50	80	90	100	Gender, Youth, Sports, Culture and Tourism	200
	Cultural sites and monuments identified and preserved	Number of cultural and monument sites identified, preserved	8	9	10	11	12	13	Gender, Youth, Sports, Culture and Tourism	10
SP: Tourism Promotion	Tourism attraction sites Preserved and protected	Number of tourism attraction sites preserved and protected	0	10	20	30	40	50	Gender, Youth, Sports, Culture and Tourism	**50**
	Tourism Products Promoted	No of products promoted	0	10	20	30	40	50	Gender, Youth, Sports, Culture and	**50**
		No of new tourists	0	500	700	800	900	1000		**10**

Sub-Programme	Outcome/Key Output	Outcome/ Key output indicators	Baseline value	Target					Responsible Department	Indicative Budget Ksh (millions)
				2018/19	2019/20	2020/21	2021/22	2022/23		
									Tourism	
	Tourist hotels, lodges and restaurants classified	Number of tourist hotels, lodges and restaurants classified	0	5	10	15	20	25	Gender, Youth, Sports, Culture and Tourism	**20**
	County tourism fund established	No of county tourism funds established	0	-	1	-	-	-		**50**
Program: Administration and Support services **Objective: To enhance effective sector operations**										
SP: **Policy Framework**	Policies and bills formulated	No of policies and bills formulated	-	1	2	1	1	1	Gender, Youth, Sports, Culture and Tourism	**20**

Cross-Sectoral Impacts

Programme Name/Project	Sector	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
Social Protection	Trade, commerce and Industry	Capacity building and provision of youth fund/start up capital to youths and vulnerable groups	Overreliance of support from the government	Capacity building of the community on enterprise development; Creation of youth empowerment centres
Culture and Tourism Development	Water, Environment and Natural resources	Protection of biodiversity;	Increased human wildlife conflicts	Community owned conservancy
Sports promotion	Youth, Gender, Sports and Tourism;	Identification and development of youth talent	High cost of sports infrastructure; Displacement of residents to create room for the expansion and modernization of sports facilities	Adequate compensation for those displaced; Community participation in the projects; Prevalence to competent local contractors
High altitude talent academy	Youth, Gender, Sports, Culture and Tourism;	Identification and development of youth talent; Earnings from hire of services	Loss of biodiversity; Exposure of locals to international cultural and possible child abuse	Sensitization of local youths especially underage girls

4.6.9 Governance and Public Service Management

Sector Overview

The sector comprises of the Office of the Governor, Department of Public Service Management, and County Public Service Board. It provides overall policy and leadership direction to the County, oversees formulation of County policies, legislation and human resource management and development. The sector is also responsible for coordination of public participation, civic education, intergovernmental relations, special programmes and promotion of peace and cohesion among County communities. In addition, the sector is expected to spearhead public sector reforms, and promote the national values and principles of public service.

Sector Vision and Mission

Vision: A leading sector in coordination, public policy formulation, legislation, supervision and prudent resource management.

Mission: To provide coordination and overall leadership in public policy, legislation, and to create an enabling environment for transforming public service.

Sector Development Needs, priorities and Strategies

This section highlights the sector's priority development needs and the strategies that have been proposed in the plan period to address the development challenges facing the sector in the County.

Sector Priority Development Needs

The key sector development needs include;-

- Enhance ccounty public service image and perception;
- Reduce unemployment levels in the county
- Enhance performance management and public services delivery ;
- Reduce gender discrimination and marginalization in the County;
- Enhance Records management;
- Public participation in the County policy forums;
- High staff turnover ;
- Corruption and integrity in the public service;
- Automation of County government services
- Promoting governance and accountability in public service delivery;
- Ensure peoples inclusivity

- Improving work environment and capacity building for County staff;
- Creating employment opportunities and consideration of the youth in vacancies arising and
- Strengthening the public relations office;

Sector Strategies

To address the developmental needs of the County, the County government has proposed for;-

- Construction of governor's official residence and office blocks for the County staff;
- Strengthening and equipping County communication unit;
- Reorganization of the structure of County government;
- Motivation of County staff and transformation of the County public service;
- Promoting transparency and accountability in service delivery
- Development of a framework for public participation and civic education
- Implementation of workplace policy
- Automation of records management systems
- Establishment of a disaster management unit and structures
- Management of human resource.
- Develop human resource plan and succession management strategy for the County public Service

Sector Programmes

a. Flagship Projects

Programme/ Project	Strategic Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017 2018	Planned Targets					Indicative Budget Ksh. million
							2018-2019	2019-2020	2020 -2021	2021-2022	2022-2023	
Restructuring and re-organization of the County Government departments	To improve service delivery	Improved service delivery; Restructured county departments	No. of Departments restructured	PSM	2018 2022	0	1	2	2	1	0	**40**
Construction & Equipping of the County Office Complex at the Headquarter	To improve working environment	Improved working environment; Completed office block	Percentage completion of office complex	PSM	2018 2022	0	10	40	60	80	100	**600**

b. **Other Programmes and Projects:**

Sub-Programme	Outcome/Key Output	Outcome/ Key output indicators	Baseline value	Target					Responsible Department	Indicative Budget Ksh (million)
				2018/19	2019/20	2020/21	2021/22	2022/23		
Programme: Administration and Support services										
Objective: To provide efficient, effective and accessible public services										
Outcome: Improved access to public service										
S.P 1: Public service Transformation	Schemes of service developed and implemented	No. of schemes of service developed, implemented and reviewed	7	20	95	95	95	95	PSM, CPSB	20
	Staff progresses	No of staff progressed	733	153	166	174	183	192		
	Employees guided and counseled	No. of employees guided and counseled.	0	100	100	50	50	30		20
	Employees retained in service	No. of employees retained in the service	2724	2724	2724	2724	2724	2724		80
	Performance contract implemented	No of employees on performance contact	0	100	100	100	100	100	CPSB and PSM	65
	Performance appraisal system (PAS)	No of staff under PAS	0	3600	3600	3600	3600	3600		50

Sub-Programme	Outcome/Key Output	Outcome/ Key output indicators	Baseline value	Target					Responsible Department	Indicative Budget Ksh (million)
				2018/19	2019/20	2020/21	2021/22	2022/23		
	implemented									
	RRI implemented by county institutions	No. of Institutions on RRI	0	14	14	14	14	14		5
	Service Charters and standards implemented	Number of public institutions with service charters	0	200	200	200	200	200		10
S.P 2: Devolution Support Services	Public participation forums conducted	No. of public participation forums conducted	25	25	25	30	35	40	PSM, Board	
	Guidelines For Mainstreaming Equality and Inclusion developed	No. of guidelines developed	0	2	2	2	2	2	PSM	10
	Sector specific legislations, policies and guidelines; developed	No. of sector specific legislations, policies and guidelines	0	6	6	6	6	6	Governance/PSM/ CPSB	30
S.P 3: Infrastructure Development	Sub County and ward offices constructed	No. of sub county offices constructed	0	1	1	1	1	1	Governance/PSM	30
		No of ward offices constructed	0	2	2	2	2	2	Governance/PSM	60
	County Public Service	% completion	0	20	60	100	-	-	CPSB	50

Sub-Programme	Outcome/Key Output	Outcome/ Key output indicators	Baseline value	Target					Responsible Department	Indicative Budget Ksh (million)
				2018/19	2019/20	2020/21	2021/22	2022/23		
	Board Office block constructed									
	County Governor 's residence constructed	Percentage completion	0	10	50	40	-	-	PSM	200
S.P 4: Human Resource Management and Development	Staff trainings undertaken;	No. of staff trained;	1332	293	322	355	390	429	CPSB	125
	Training needs assessment conducted	No. of training needs assessment reports developed	0	1	-	1	-	1		10
	County training revolving fund established	No. of employees benefitting from the revolving fund	0	60	80	100	150	200		50
	Graduate internship program rolled out.	No. of graduates in the internship program	0	100	100	100	100	100		300
	Students enrolled in attachment program	No. of students on attachment	600	600	600	600	600	600		7
	Optimum staffing levels attained	No of staff recruited;	1295	259	284	313	344	380		20
	Succession management Plans developed	No of succession management plans developed	0	1	1	-	--	-	CPSB/PSM	

Sub-Programme	Outcome/Key Output	Outcome/ Key output indicators	Baseline value	Target					Responsible Department	Indicative Budget Ksh (million)
				2018/19	2019/20	2020/21	2021/22	2022/23		
	Improved Employee welfare	Medical cover	35	1000	2000	3000	4000	500m	PSM	
		No of employees on Pension scheme	2724	2724	2724	2724	2724	2724		300
		Staff Car mortgage	0	20	100	100	100	200		600
	County relations employee developed and enhanced; CBAs signed.	No. of CBAs signed	3	1	1	1	1	1		15
Policy Framework	Policies and Bills formulated	No of policies and bills formulated	5	1	1	1	1	1		20
Programme: Governance Affairs and Intergovernmental Relations										
Objective: To provide effective leadership in policy coordination, public service delivery and good governance for sustainable socio-economic development										
Outcome: Effective policy coordination, public Service delivery and Good governance										
SP 1: Ethics,	County Code of Conduct and Ethics	No. of employees sensitized and	3600	3600	3600	3600	3600	3600	CPSB/PSM	7

Sub-Programme	Outcome/Key Output	Outcome/ Key output indicators	Baseline value	Target					Responsible Department	Indicative Budget Ksh (million)
				2018/19	2019/20	2020/21	2021/22	2022/23		
Governance & National Values	implemented	signed the Code of conduct								
	Ant-Corruption Civilian Oversight Committee created and operationalized	No of anti-corruption committees established		1	-	-	-	-		
	Employees sensitized on good Governance	No. of employees sensitized		100	200	300	400	400		25
	Corruption campaigns/sensitization undertaken	No of anti-corruption campaigns undertaken	0	4	4	4	4	4		10
	Civic Education and Public Participation	No. of Citizen engagement and civic education forums conducted;	100	100	100	100	100	100	CPSB/ Governance/PSM	100
		No of policies developed	0	1	-	-	-	-		3
		No. of platforms developed	0	5	5	5	5	5		5
SP 2: County enforcement services	County enforcement unit restructured and equipped	No of enforcement officers recruited and trained	52	250	297	347	394	487	Governance/PSM	50

Sub-Programme	Outcome/Key Output	Outcome/ Key output indicators	Baseline value	Target					Responsible Department	Indicative Budget Ksh (million)
				2018/19	2019/20	2020/21	2021/22	2022/23		
SP 3: Complaint handling Mechanisms	Enhanced administrative justice to the citizens	No of ombudsman/complaints offices established	0	1	-	-	-	-	Governance/PSM	25
		No. of cases resolved/handled	0	50	60	70	80	90		
SP 5: Governance Delivery services	Prompt communication of executive policies and directives	Governor's strategic communication unit established	0	-	1	-	-	-	PSM	30
	Delivery on Governor's Manifesto	Governor's delivery unit established	0	1	-	-	-	-		25
	Liaison services strengthened and coordinated	No of Quarterly forums held per ward	0	100	100	100	100	100		25
	Sensitization meetings held annually	No of sensitization meetings held annually	0	1	1	1	1	1		5
	County Inter-Governmental forums held	No. of county inter-governmental forums held	10	15	15	15	15	15		25

Sub-Programme	Outcome/Key Output	Outcome/ Key output indicators	Baseline value	Target					Responsible Department	Indicative Budget Ksh (million)
				2018/19	2019/20	2020/21	2021/22	2022/23		
S.P: Disaster preparedness and management	Disaster management unit and fund established	No of disaster management centres established	0	-	1	-	-	-	Governance/PSM	260
Programme: Information, Communication & Technology (ICT) Services										
Objective: To enhance information management and access to ICT services										
Outcome: Enhanced information management and access to ICT services										
S.P 1: Records Management System	Information centres developed	No. of information centres developed	0	1	1	1	1	1	PSM/CPSB	50
	Records digitized	Percentage of records digitized	0	10	50	40	-	-	PSM, CPSB	100
	e-Records management system developed and implemented	No. of departments served by e-Records management system	0	1	2	2	2	10	PSM/CPSB	
	Documentaries produced	No. of documentary produced	0	10	10	15	30	40	PSM	18
S.P : ICT and	Wide Area Network	No of offices	0	0	4	5	0	0	PSM	20

Sub-Programme	Outcome/Key Output	Outcome/ Key output indicators	Baseline value	Target					Responsible Department	Indicative Budget Ksh (million)
				2018/19	2019/20	2020/21	2021/22	2022/23		
Internet Connectivity services	from HQ to sub Counties provided	connected to the fibre metropol and wide area network								
	Free Wi-Fi Hotspots established	Number of Free Wi-Fi Hotspots established	0	0	1	1	1	0	PSM	100
	ICT Centers established at sub counties levels	No. of ICT Centers at sub counties levels established	1	1	1	1	1	1	PSM	30
	Assorted ICT Equipments procured	No. of assorted ICT Equipments purchased	0						PSM	250

Cross-Sectoral Impacts

Programme Name	Departments	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Administration and support services	All departments	The initiatives will result in a professional and committed public service which will result in efficient and effective County Public Service; Transparency and proper use of public resources hence citizens get value for money County public services delivery	Opposition from staff Unmotivated and non-committal human resource; Incidence of corruption; Corruption Fighting back	Training on change management Staff Sensitization Implementing code of conduct and ethics Enhanced administrative justice to the citizen
	PSM,CPSB	Enhanced security of government equipment and work environment for the County staff	High cost of infrastructure development; Increased pressure on limited utility services like water, sanitation and energy	Developing partnerships; Expansion of utility services;
Information Communication Technology	All departments	All County offices networked hence improved County public services; Increased access to internet services hence increased	High cost of installation; Low levels of ICT uptake and knowledge by most County staff and citizens; Increased cybercrimes and youth delinquents	Capacity building and sensitization of County staff; Partnership in installation; Improved cyber security; Restrictions on users and materials accessed through the services
Governance Affairs and Intergovernmental Relations	All departments	Coordinated devolved functions; Increased public participation in the County development process	Apathy and resistance to change	involvement all relevant stakeholders with continuous sensitization

4.6.10 County Assembly

Sector Overview

The County Assembly is an arm of the County government responsible for legislation, representation and oversight. It enacts County laws and oversees all the affairs of the County such as approving development plans, policies of the County and also approval of the County budgets and expenditures.

Sector Vision and Mission

Vision: An assembly of global excellence in empowering the society, defending the constitution, freedom and devolution.

Mission: To offer quality services to the society through oversight, representation and legislation by ensuring autonomy and impartiality of the County Assembly.

Mandate

The mandate of the County Assembly is drawn from Article 185 of chapter 11 of the Constitution. The assembly consists of twenty five elected and thirteen nominated members and the speaker, who is an ex-officio member. The following are the roles of the members of the County Assembly;

- Vet and approve nominees for appointment to county public offices as provided for in the County Government Act No. 17 of 2012.
- Approve the budget and expenditure of the county government in accordance with Article 207 of the Constitution.
- Approve the borrowing of the County government in accordance with article 212 of the Constitution and county development planning.
- Legislative role as contemplated in Article 220(2) of the constitution, guided by Articles 201 and 203 of the constitution.
- Oversight over the county executive committee and any other county executive organs.
- Representation of the electorate.

Sector Development Needs, Priorities and Strategies

Sector Priorities and Development Needs

The development needs include;

- Prompt Legislation of bills submitted to the County Assembly;
- Establishing adequate capacity to develop necessary County legislation;
- Ensuring quality representation;

- Providing an enabling environment for the assembly to function effectively and efficiently and;
- Providing adequate oversight to the executive.

Sector Strategies

The key strategies include:

- Drafting bills in consultation with County Departments;
- Capacity building of County Assembly Members on oversight, legislation and representation function;
- Providing better working environment for Hon. Members and assembly staff;
- Enhanced security for Hon. Members and assembly staff and equipment
- Improving the image and profile of the County assembly

Sector Programmes

Sub-Programme	Outcome/Key Output	Outcome/ Key output indicators	Baseline value	Target					Responsible Department	Indicative Budget Ksh (million)
				2018/19	2019/20	2020/21	2021/22	2022/23		
Programme: Infrastructure Development										
Objective: To provide conducive work environment for enhanced service delivery										
Outcome: Improved working environment										
SP 1: County Assembly Infrastructure Improvement	Speaker's official residence constructed	Percentage completion	0	50	100	-	-	-	CA	31
	Perimeter Stone Wall constructed at the Assembly Centre	Percentage completion	0	50	100	-	-	-	CA	25
	Office Block for MCAs constructed	Percentage completion	0	20	50	100			CA	155
	Fitness centre established	No of fitness Centres completed	0	1	-	-	-	-	CA	5
	County assembly centre Cabro paved	Percentage completion	0	50	100	-	-	-	CA	12
	Ward offices	No of Ward	0	5	5	5	5	5	CA	145

Sub-Programme	Outcome/Key Output	Outcome/ Key output indicators	Baseline value	Target					Responsible Department	Indicative Budget Ksh (million)
				2018/19	2019/20	2020/21	2021/22	2022/23		
	constructed	offices constructed								
	Audio-Visual archiving & Live streaming equipment installed	System in Place	0	1	-	-	-	-	CA	**10**
	County assembly chambers renovated and painted	Percentage of completion	0	50	50	-	-	-	CA	**5**
	Modern parking constructed at the assembly	Percentage completion rate	0	-	-	100	-	-	CA	**12**
	Modern house constructed for clerk	Percentage of completion	0	0	100	-	-	-	CA	**12**

Cross-Sectoral Impacts

Programme Name	Departments	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Infrastructure development	All departments	Provision of office and residential accommodation	High cost of infrastructure development; Environmental effects;	Enhanced working environment for effective and efficient County Assembly operations
	All departments	Taking services closer to the citizens	Lack of public land;	Procurement of land; Opening up of the remote parts of the County;

4.6.11 Finance and Economic Planning

Sector Overview

This Sector is charged with ensuring prudent management of financial resources, formulating economic and fiscal policies to facilitate socio –economic development, resource mobilization and control of public financial resources. This is in line with provisions of the Sustainable Development Goals that requires a revitalized and enhanced global partnership that bring together Governments, Civil Society, Private Sector and development partners in mobilizing the resources required to finance development process. The County government plans to implement the Public Private Partnership (PPP) Act in order to engage partners dealing with development initiatives.

The sector continues to play a critical role in management and control of public finances and in creation of enabling economic environment for rapid economic growth and development of the County.

Sector Vision and Mission

Vision: A leading sector in public policy formulation and planning, implementation, coordination and prudent resource management

Mission: To provide general guidance and policy direction in resource mobilization, management and accountability for quality public service delivery

Goal: Transformed public expenditure management that ensures prudent fiscal discipline

Sector Development Needs, Priorities and Strategies

Sector Development Needs and priorities

The sector priority development needs include;

- Linking Policy, Planning and Budgeting;
- Monitoring and evaluation
- Sound financial management and reporting
- Improving revenue collection
- Involvement of citizen participation in planning and budgeting processes;
- Speeding up the discussion and approval of finance bills;
- Enhancing project supervision to improve on the completion rate;
- Enforcing adherence to the PFM Act and financial regulations; and
- Enhancing accountability and transparency in budget management

Sector Strategies

The key strategies to be implemented in the sector include;

- Restructuring the finance department;
- Promotion of the 30% access to procurement for youth, women and PWDs owned enterprises;
- Automation of revenue collection
- Asset and liability management;
- Development of Monitoring and Evaluation policy framework;
- Preparation of County Development Plans;
- Coordinating preparation of County Sector Plans and departmental Strategic Plans
- Operationalizing County information and documentation centre;
- Undertaking Economic research and surveys to inform policy;
- Mobilizing external resources and coordinate Public Private Partnership (PPP).

Sector Programmes

Sub-Programme	Outcome/Key Output	Outcome/ Key output indicators	Baseline value	Target					Responsible Department	Indicative Budget Ksh(Millions)
				2018/19	2019/20	2020/21	2021/22	2022/23		
Programme: Research and Development Planning										
Objective: To improve policy formulation, planning and coordination										
Outcome: improved policy formulation, planning and coordination										
SP 1: County Development Planning services										
	CIDP 2018-2022 popular version prepared	CIDP 2018-2022 popular version produced	1	1	-	-	-	-	Finance and Economic planning department	2
	CIDP Indicator handbook developed	CIDP Indicator handbook developed	0	1	0	0	0	0	Finance and Economic planning department	3
	CIDP Midterm Review Report (MTR) prepared	Midterm review report prepared	0	-	-	1	-	-	Finance and Economic planning department	6
	CIDP End-term review report prepared	End-term review report prepared	1	-	-	-	-	1	Finance and Economic planning	6

Sub-Programme	Outcome/Key Output	Outcome/ Key output indicators	Baseline value	Target					Responsible Department	Indicative Budget Ksh(Millions)
				2018/19	2019/20	2020/21	2021/22	2022/23		
	County Sector Plans Prepared	No of sector plans prepared	0	10	-	-	-	-	Finance and Economic planning	15
	ADP prepared	5	1	1	1	1	1	1	Finance and Economic planning	10
	Departmental Strategic Plans Prepared	2	3	7	-	-	-		Finance and Economic planning	50
SP 2: County Monitoring and Evaluation System	M&E policy developed	One M&E Policy developed	0	1	0	0	0	0	Finance and economic planning	6
	County Monitoring and Evaluation system (CIMES structures developed	County monitoring and evaluation committees established/operationalised	0	3	-	-	-	-	Finance and economic planning	5
	M&E data collection system developed (database)	One M&E data base developed	0	-	1	-	-	-	Finance and Economic Planning	4
	M&E ICT equipment	No of computers, cameras and	0	5	5	5	5	5	Finance and Economic	10

Sub-Programme	Outcome/Key Output	Outcome/ Key output indicators	Baseline value	Target					Responsible Department	Indicative Budget Ksh(Millions)
				2018/19	2019/20	2020/21	2021/22	2022/23		
	procured	other ICT equipment acquired							Planning	
	Quarterly and County Annual progress report(C-APR) prepared	No of Quarterly and County Annual progress report (C-APR) prepared	2	5	5	5	5	5	Finance and Economic planning department	30
SP 3: Statistics and Documentation	County Information and Documentation centre (CIDC) operationalised	No of assorted IEC materials, collections and publications stocked in CIDC	2000	100	100	100	100	100	Finance and Economic planning	10
	County economic Surveys undertaken	No of County Economic surveys and researches undertaken	-	-	1	1	1	1	Finance and Economic planning department	40
Program: Financial Management Services **Objective: To promote prudent, financial and fiscal management for county growth and stability**										
SP 1: Revenue and Resource Mobilization	Revenue streams Automated	No of revenue streams automated	16	2	2	2	2	2	Finance and Economic planning	70

Sub-Programme	Outcome/Key Output	Outcome/ Key output indicators	Baseline value	Target					Responsible Department	Indicative Budget Ksh(Millions)
				2018/19	2019/20	2020/21	2021/22	2022/23		
	New revenue streams established	No of new revenue streams established	0	1	1	1	1	1	Finance and Economic Planning dept	
	Finance Bills Prepared	No of finance Bills prepared	1	1	1	1	1	1	Finance and Economic Planning dept	10
	External Resources mobilized (Optimal external revenue)	Proportion (%) of loans and Grants to county revenue	23.9	25	25	25	25	25	Finance and Economic Planning dept.	20
	PPP Financing Model adopted	No. of proposals developed and projects funded through PPP arrangement ;	0	1	1	1	1	1	Finance and Economic Planning dept; Trade, Commerce and Industry	
	Regional Economic Blocks initiatives	Amount of Money Invested in Regional Bank (LREB)	0	-	100	100	-	-	Finance and Economic Planning dept; Trade,	200

Sub-Programme	Outcome/Key Output	Outcome/ Key output indicators	Baseline value	Target					Responsible Department	Indicative Budget Ksh(Millions)
				2018/19	2019/20	2020/21	2021/22	2022/23		
									Commerce and Industry	
SP 2: Budget Formulation	Budget documents prepared	Budget guidelines prepared	1	1	1	1	1	1	Finance and Economic planning	60
		CBROP prepared	1	1	1	1	1	1		
		CFSP prepared	1	1	1	1	1	1		
		Budget estimates prepared	1	1	1	1	1	1		
		MTEF Sector reports prepared	10	10	10	10	10	10		
		Budget Implementation reports prepared	0	1	1	1	1	1		
		Debt and risk management strategy prepared	1	1	1	1	1	1		
SP 3: Accounting services and Financial services	Efficient Accounting and financial services	No of expenditure reports	20	5	5	5	5	5	5	6
	County Procurement	No of procurement	1	1	1	1	1	1		5

Sub-Programme	Outcome/Key Output	Outcome/ Key output indicators	Baseline value	Target					Responsible Department	Indicative Budget Ksh(Millions)
				2018/19	2019/20	2020/21	2021/22	2022/23		
	Plan prepared	plans prepared								
Programme: Administration and Support services										
Objective: To enhance sector operations and service delivery										
SP 1: Policy Framework	Sector specific legislations, policies and guidelines developed;	No. of sector specific legislations, policies and guidelines developed;	3	5	5	5	5	5	Finance and Economic planning	**20**
SP2: General Administration	Sector working groups operationalised	No of operational SWGs	-	6	6	6	6	6		
	County Budget and Economic Forum (CBEF)Operationalized	No of operational CBEF	0	1						
	County Audit committee operationalised	Functional audit committee in place	0	1	-	-	-	-	Finance and Economic planning	
	AGPO promoted	No of youth s	-	50	100	150	200	250	Finance and	30

Sub-Programme	Outcome/Key Output	Outcome/ Key output indicators	Baseline value	Target					Responsible Department	Indicative Budget Ksh(Millions)
				2018/19	2019/20	2020/21	2021/22	2022/23		
		trained/sensitized on AGPO							Economic planning	
	Procurement services decentralized	No. of departments with procurement units/personnel deployed	0	5	5	-	-	-		
	Sensitization on Procurement and Asset disposal Act 2015	Number of persons sensitized	-	200	200	200	200	200		
	Asset and liabilities Management	Proportion of assets tagged and maintained	0	100	100	100	100	100		5

Cross –Sectoral Impacts

Programme Name	Departments	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Financial management services	All departments	Ensure optimal revenue mobilization and administration	Pilferage of revenue; Accounting and financial services inefficiencies; Non adherence to PFM principles	Automation of revenue collection system in all revenue streams.
		Diversify domestic Revenues		Expansion of revenue base/streams
		Strategic and Sustainable Budgeting		Budget according to CIDP Priorities; Budget for sustainability
		Ensure efficient and effective utilization of funds		Ensure adherence to PFM principles
		Effective, efficient and economical Supply Chain Management		Training staff for continuous improvements in the SCM process, and E-procurement process which is already in place
Research and Development Planning	All departments	Coordination of County plans ; Collection and analysis of data that is useful for decision making	Weak linkages between planning and budgeting; Inadequate M&E system	Enhance implementation of development plan in a coordinated approach; Development of a robust monitoring and evaluation system

CHAPTER FIVE

THE IMPLEMENTATION FRAMEWORK

CHAPTER FIVE: THE IMPLEMENTATION FRAMEWORK

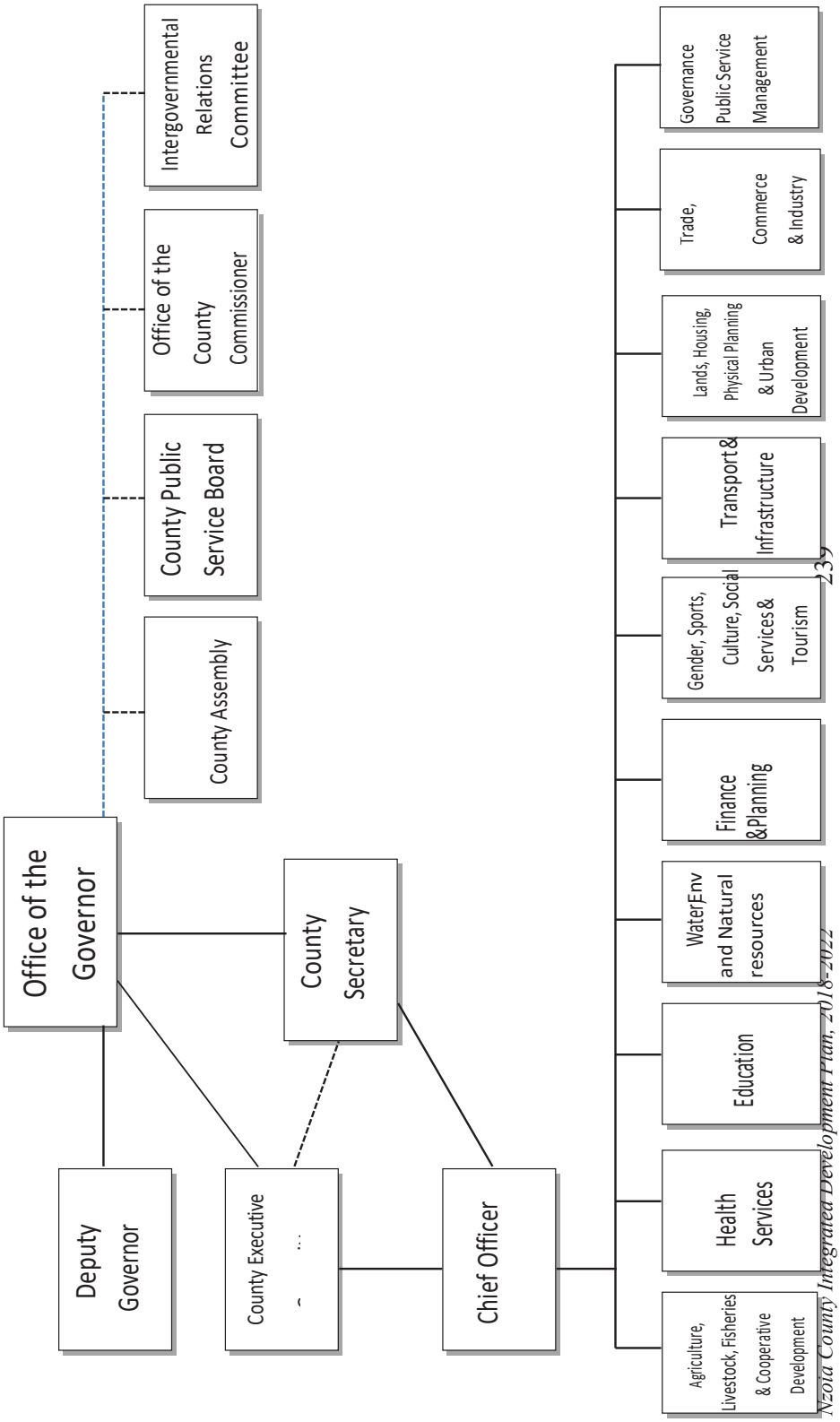
5.1 Introduction

This chapter presents the institutional structure as well as highlights the various roles of the key stakeholders and organs that will be used to deliver the aspirations of the residents. It also outlines resource requirements, mobilization framework, resource gaps and measures of addressing the gaps.

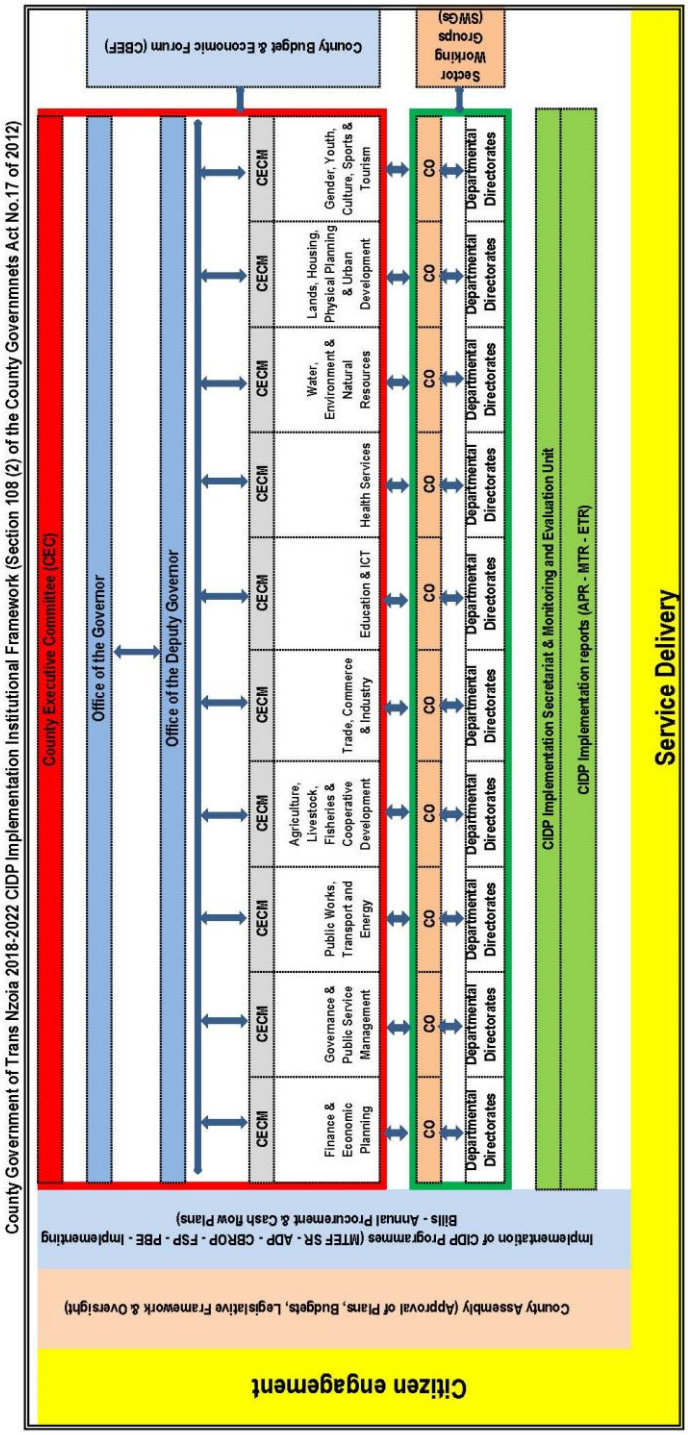
5.2 Institutional Framework

The County Government draws its roles and mandate from the Fourth Schedule of the Constitution of Kenya, 2010**.** The County Government of Trans Nzoia has adopted an institutional framework that will enhance effectiveness and efficiency in coordination of the devolved services to ensure the achievement of the development agenda as envisaged in the CIDP. The County organizational structure is as shown in figure 1.

Figure 4: Trans Nzoia County Organogram



Trans Nzoia County Integrated Development Plan, 2018-2022



Abbreviations

CEC	County Executive Committee	CO	Chief Officer	PBE	Programme Based Estimates
CECM	County Executive Committee Member	ADP	Annual Development Plan	MTEF SR	Medium Term Expenditure Framework Sector Reports
CBEF	County Budget and Economic Forum	CBROP	County Budget Review & Outlook Papaer	APR	Annual Progress Review
SWGs	Sector Working Groups	FSP	Fiscal Strategy Paper	MTR	Mid Term Review
ETR	End Term Review				

The Constitution of Kenya 2010 promotes public participation and hence the County has adopted this approach in programmes and project identification. The stake holders play a major role in projects identification and ensure the projects are implemented in accordance to the development plan.

The following are the stakeholders in the County and their roles;

S/NO	INSTITUTIONS	ROLES OF THE INSTITUTION
1.	County Executive	• Providing policy direction in the County Government and ensuring proper governance structures are in place • Managing and coordinating functions for effective implementation of projects and programmes. • Ensuring implementation of County and other national legislation, as may be required • Ensuring implementation and evaluation of the CIDP • Ensuring availability of resources for proper implementation of the plan
2.	County Budget and Economic Forum (CBEF)	• Preparation of County plans, County Fiscal Strategy Paper and Budget Review Outlook Paper. • Matters relating to budgeting, the economy and financial management at the County
3.	Sector Working Groups (SWGs)	• Link planning to budgeting • Ensuring the implementation of programmes and projects spelt out in the plan • Providing feedback on the implementation of projects and programmes • Ensuring prudent management of resources • Co-ordination of programmes and projects to avoid duplication • Advising on project design, selection, budgeting, implementation and sustainability • Preparing budget estimates for programmes and projects ensuring value for money • Resources Mobilization and Supervision of projects implementation
4.	County Assembly	• Enacting laws and policies • Receiving and approving the development plans and budgets of the County • Overseeing the development and promotion of public investments • Promotion of value for money on development programmes and project • Provide checks and balances • Promotion of peace and stability

5.	State and Non State Actors	• Funding, implementation and advocacy • Ensuring prudent management of County finances and resources • Human resource development • Provision of vital development statistics and information • Promotion of peace and ensuring a stable macroeconomic environment
6.	The County Citizens	• Identify priority programmes and projects • Carry out social accountability of projects and programmes • Promote participatory monitoring and evaluation • Serve as the community entry and focal point • Highlight development challenges • Assist in community mobilization and sensitization
7.	Monitoring and Evaluation Unit	• Carry out monitoring and evaluation • Data collection, analysis and reporting • Recommend on monitoring and evaluation policy improvement. • Generate information for project/programme improvement • Review and document best practices • Develop monitoring and evaluation tool for departments • Preparation of quarterly and annual monitoring and evaluation reports

5.3 Resource Requirements by sectors

The resources required to finance the projects and programmes enshrined in the 2018-22 CIDP as illustrated in Table 45.

Table 45: Resource requirements by sector

Department	Amount (KES Millions) per year					Total	% of the total budget
	2018 / 2019	2019 / 2020	2020 / 2021	2021 / 2022	2022 / 2023		
Agriculture, Livestock, Fisheries and Co-Operative Development	496,086,005	662,488,239	675,587,539	776,925,669.9	810,705,047	3,421,792,500	7.4
Trade, Commerce and Industry	188,525,600	288,895,594	294,607,892	338,799,075.8	353,529,470	1,464,357,632	3.2

Water, Environment and Natural Resources	358,703,087	567,728,448	578,954,074	665,797,185.1	694,744,889	2,865,927,683	6.2
Public Works, Transport and Energy	893,528,004	1,339,069,421	1,365,546,678	1,570,378,680	1,638,656,014	6,807,178,797	14.7
Health Services	2,183,418,447	2,598,188,423	2,649,562,088	3,046,996,401	3,179,474,506	13,657,639,865	29.6
Lands, Housing, Physical Planning and Urban Development	190,711,963	270,801,654	276,156,183	317,579,610.5	331,387,420	1,386,636,831	3.0
Gender, Youth, Sports, Culture and Tourism	232,420,460	331,249,665	337,799,424	388,469,337.6	405,359,309	1,695,298,196	3.7
Education	612,468,217	806,069,038	822,007,342	945,308,443.3	986,408,810	4,172,261,850	9.0
Governance and Public Service Management	454,794,210	515,810,526	526,009,585	604,911,022.8	631,211,502	2,732,736,846	5.9
County Public Service Board	65,901,101	89,142,317	90,904,917	104,540,654.6	109,085,900	459,574,890	1.0
Finance and Economic Planning	676,649,840	756,978,989	771,946,643	887,738,639.5	926,335,972	4,019,650,084	8.7
County Assembly	595,325,957	655,348,686	668,306,815	768,552,837.3	801,968,178	3,489,502,473	7.6
Total	**6,948,532,891**	**8,881,771,000**	**9,057,389,180**	**10,415,997,557**	**10,868,867,016**	**46,172,557,644**	**100**

5.4 Resource Mobilization Framework

The revenue sources in the County include equitable share, own sources, grants, donations, Public Private Partnership among others.

5.4.1 Sources of Revenue

a) Equitable share

This is the revenue raised nationally and shared equitably among County governments as provided for in the constitution. The County receives part of the share from the consolidated fund as proposed in the Budget Policy Statement, recommended by CRA and approved by The National Assembly. The County has previously received the equitable share of approximately KES five (5) Billion but it is expected to rise to approximately KES seven (7) Billion by the end of the plan period.

b) Internal Sources of Revenue

i. **Fees:** The County government charges fees for services, goods and works as legislated by the County Assembly. These charges are levied on business licenses, parking services, refuse collection, entertainment joints, use of public grounds/sports ground, access to certain information and approval of physical plans.

ii. **Fines:** Fines are imposed for non-compliance with County laws, rules and regulations. Specific urban areas, towns and municipalities have different sets of by-laws and regulations, which attract fines for non-compliance. Some of the fines imposed include non-payment of rates, wrong parking, causing public nuisances, breaking County laws, rules and regulations.

iii. **Rates:** The rates are imposed on capital developments and immovable property such as land. Each business premise is required to pay either monthly or annual rates based on the location of the premise. Central Business Districts (CBD), industrial zones and high cost residential estate zones attract higher rates unlike the peripheral zones.

iv. **CESS:** The County imposes taxes for movement of agricultural and livestock produce, construction materials and other products within the County boundaries.

v. **Appropriations-In-Aid:** This is revenue raised internally through sale of official property, assets and investments. The revenue is raised through tendering processes, auctioning of serviceable and unserviceable items and other authorized measures.

c) External Revenue Sources

i. **Public-Private Partnerships (PPPs)**: The County Government will attract PPP through making substantial investments in improving the business environment.

ii. **Grants and donations**: This will be obtained from development partners in accordance with section 138 and 139 of the Public Finance Management Act, 2012 and Public Finance Management Act (County Government) Regulations, 2015

5.4.2 County Government Expenditure

The County government is expected to spend her financial resources for both recurrent expenditure and development projects. The County utilizes 61.4% and 38.6% of total allocation on recurrent and development expenditure respectively. The total absorption rate of the County is 96.08%.

5.4.3 Assets and Financial Management

The National Treasury has designed and prescribed an efficient financial management tool for the national and county governments to ensure transparency and standard financial

reporting as stipulated by Article 226 of the Constitution and The Public Finance Management Act, 2012 and its regulations.

The County Treasury will monitor, evaluate and oversee the management of public finances and economic affairs of the County government including developing and implementing financial and economic policies, preparing the annual budget, coordinating the implementation of the budget and mobilizing resources for project implementation. The County treasury is the custodian of all County government assets and liabilities.

5.4.4 Management of County Finances

The County is fully accountable to the public on the expenditure and utilization of all funds received by or on behalf of the County government. This is done through quarterly budget implementation and project and program status report as required under section 166(4) of the PFM Act, 2012. All financial management systems are required to comply with the requirements of all national and county legislations.

Table 46: Revenue projections

Type of revenue	Amount (KES Millions) per year					
	2018 / 2019	**2019 / 2020**	**2020 / 2021**	**2021 / 2022**	**2022 / 2023**	**Total**
Equitable share	5,620,600,000	5,790,885,500	5,928,694,590	6,047,268,482	6,168,213,851	29,555,662,423
Conditional and Unconditional grants	827,932,892	950,000,000	1,000,000,000	1,050,000,000	1,100,000,000	4,927,932,892
Own Sources of Revenue	500,000,000	550,000,000	600,000,000	650,000,000	700,000,000	3,000,000,000
Total	**6,948,532,892**	**7,290,885,500**	**7,528,694,590**	**7,747,268,482**	**7,968,213,851**	**37,483,595,315**

Table 47: Estimated resource gap

Financial Year	Proposed Budget	Actual Budget	Variance
2018 / 2019	6,948,532,891	6,948,532,892	-1
2019 / 2020	8,881,771,000	7,290,885,500	1,590,885,500
2020 / 2021	9,057,389,180	7,528,694,590	1,528,694,590
2021 / 2022	10,415,997,557	7,747,268,482	2,668,729,075

2022 / 2023	10,868,867,016	7,968,213,851	2,900,653,165
Total	**46,172,557,644**	**37,483,595,315**	**8,688,962,329**

Table 46 indicates the estimated resource gap. The County has an estimated total budget of KES 46,172,557,644 against the actual budget of KES 37,483,595,315 hence a variance of KES 8,688,962,329.

5.5 Resource gap management Strategies

a) The County Treasury intends to undertake the following measures to bridge the resource gap;

i) Enhance automation of revenue collection
ii) Enhancement of local revenue collection by enacting and implementing Finance Act
iii) Update valuation roll to ensure the rates used to collect revenue reflect the current market value of the property
iv) Promote public private partnerships and collaborate with a wide scope of partners
v) Monitor, evaluate and oversee the management of public finances and economic affairs of the County government including developing and implementing financial and economic policies in the County
vi) Prepare the annual budget for the County and ensure adherence to the budget.
vii) Mobilize resources for funding the budgetary requirements of the County government putting in place mechanisms to raise revenue and resources.
viii) Ensure proper management and control of and accounting for the finances of the County government and its entities in order to promote efficient and effective use of the County's budgetary resources.

CHAPTER SIX

MONITORING AND EVALUATION FRAMEWORK

CHAPTER SIX: MONITORING AND EVALUATION FRAMEWORK

6.1 Introduction

This chapter presents the monitoring and evaluation framework that will guide the tracking of progress on implementation of the programmes and projects at the county level. M&E will be conducted through the County Integrated Monitoring and Evaluation System (CIMES). The aim of CIMES is to improve the effectiveness in tracking the implementation of various development policies, programmes and projects. Trans Nzoia county will also develop a performance management plan that will ensure all commitments made in the CIDP are translated into performance contracts with public officers in the county. As per the CIMES guidelines, all counties are expected to have M&E units at sectoral level where an economist is stationed to form the sectoral secretariat and assist the relevant sector in preparation of the sectoral plans as well as collation and compilation of the sectoral reports. The M&E units mainly M&E committees are also expected to be established at the sub county, ward and upto village level where possible.

M&E framework will therefore be managed at the departmental level and coordinated by the Economic planning unit. Public institutions (devolved and national) as well as non-state actors shall be engaged through the established structures within the CIMES framework.

6.2 Data collection, Analysis, and Reporting

All sectors and subsectors in the county will prepare monthly (at departmental level), quarterly, semi-annually and annual progress report on status of implementation of various policies projects and programmes. County departments should therefore strive to do quarterly and annual surveys on key area on county statistical information (both qualitative and quantitative), and customer satisfaction surveys. Actual field visits are also expected from the various sector players. The secretariat of the county M&E committees will then compile the primary data collected and analyse the data and submit report through the established M&E committees from the devolved level up to the various sector secretariat at the county.

From the data collected, the M&E committee shall prepare quarterly and annual progress reports. The reports will be validated and shared with the county executive for discussion and submission to the county assembly for approval. The final report shall then be subjected to stakeholder participation and validation as provided for by the constitution.

Monitoring will entail continuous collection of data, collation and analysis of the data for decision and for subsequent evaluations. The County will also conduct two evaluations

namely the mid-term and end-term evaluations. Mid term evaluation will be undertaken to review progress and propose corrective action in case of any during the remaining period of implementation. The end term evaluation will be conducted at the completion of the project period

Table 48: Monitoring and Evaluation Report Mechanism

Type of Report	Purpose	Frequency	Responsibility	Report to Who
Annual Reports	Detail annual achievements of the county vis-à-vis the implementation plan, outlining the targets met, challenges and recommendations for the subsequent programs/plan cycle	Annual	CEC	Governor
Semi annual reports	Provides mid-year evaluation of the county's activities	Twice a year	Chief Officer	CEC/ County Secretary
Quarterly Reports	Details county's status with regard to achievement of the activities outlined in the CIDP providing opportunity for amendment and recommendations based on evaluation.	Quarterly	Directors	Chief Officer
Monthly Activity Reports	These will provide information with regard to various county's programme/project activities undertaken in the month as per the work plan and public participations, e.g. tracking reports, workshop reports, policy status reports and investor enquiry reports. It should highlight the timelines met, challenges and possible recommendations	Monthly	Directors	Chief Officer
Institutional information	Information to staff on the status of the County, achievements and expectations including Human Resource Management	Monthly	CECs	Governor
Public/Customer Satisfaction Report	Conduct a public/Customer satisfaction survey to gauge the level of service delivery and satisfaction	Annually	County Secretary	Governor
Performance Contract annual evaluation report	The annual performance contract report provides the status of achievements attained by the county/ departments annually. This details actual performance against target contained in the performance contract	Annually and Quarterly	CECs	Governor

6.3 County Monitoring and Evaluation Institutional Framework

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

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

The M&E organs to be constituted include;

a) Inter-Governmental Forum

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

b) County M&E committee (COMEC)

This is a Committee based at the County level chaired by the County Secretary and whose membership comprise of County Chief Officers and Clerk of County Assembly. The Chief Officer responsible for County planning is the Secretary and he/she convenes the Committee.

c) Technical oversight Committee

The Committee is chaired by the Chief Officer responsible for Planning and membership include the representatives of heads of County departments. The secretary and convenor is the head of County monitoring and evaluation unit.

d) M & E Unit

The Unit is chaired by the Head of County Economic Planning department and membership comprises of M & E Officers under the Head of Economic Planning. The secretary and convenor is the County M & E officer.

e) Sub-County M & E Committee (SCoMEC)

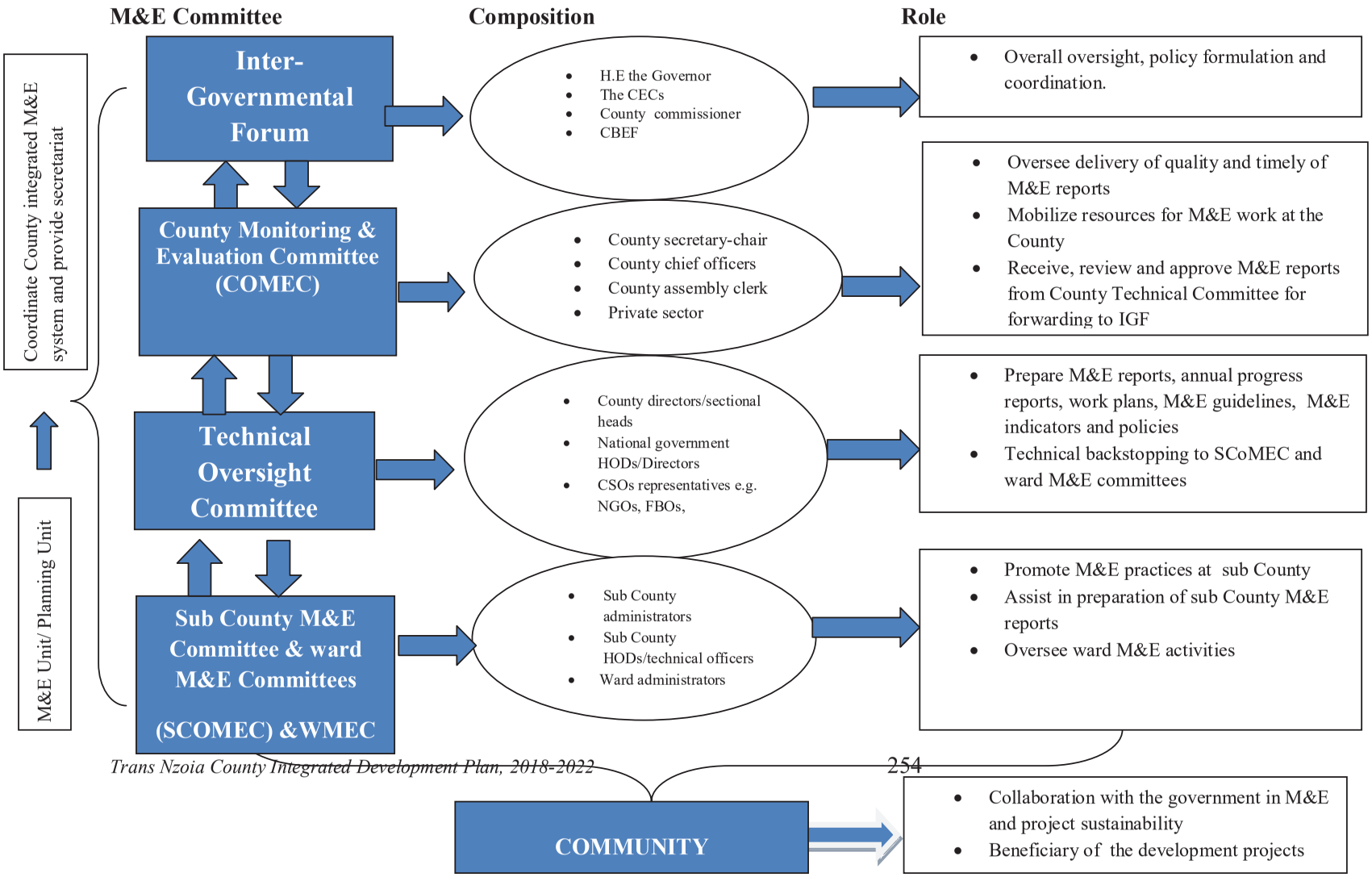
The committee is chaired by the Sub-County Administrator and the secretary is the officer in charge of Planning at the Sub-County level. The convener is the Sub-County Administrator. The membership comprise of the Sub-County heads of departments and the Committee is in charge of coordinating M & E activities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

f) Ward M&E committees

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

Figure 5: County M&E structure

Trans Nzoia County M&E Structure



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6.3.1 Role of Stakeholders in Monitoring and Evaluation of the Plan

a) County Citizen Participation Fora

The County citizen participation will provide review and feedback to M&E reports. It is also through this forum that the County will be able to get input on the performance of project and this will be key for decision making for future programs and projects.

b) Non State Actors

The non state actors are responsible for;

i) Awareness creation and advocacy to the County residents
ii) Provision of vital development statistics and information that will enrich fast tracking of the development programs

c) County Budget and Economic Forum

The role of this forum is to provide means for consultation by the County Government on;

i) Preparation of County plans, County Fiscal Strategy Paper and Budget Review Outlook Paper.
ii) Matters relating to budgeting, the economy and financial management at the County.

6.4 Summary of Monitoring and Evaluation Performance Indicators

Programme	Outcome	Outcome indicators	Unit of measure	Baseline year 2017/18	Baseline value	Target					Source of data	Responsible Department
						2018/19	2019/20	2020/21	2021/22	2022/23		
SECTOR: AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVE DEVELOPMENT												
Crop Development	Increased Crop Productivity	Yield/ha (maize)	No. of bags	2017/18	15	16	17	18	19	20	**Agriculture Reports**	**Agriculture**
		Yield/ha (coffee)	Tonnes	2017/18	5	5	6	6	8	10		
		Yield/ha (tea)	Tonnes	2017/18	10	10	10	10	10	10		
		Yield/ ha (bananas)	Tonnes	2017/18	10	10	15	15	20	20		
		Yield/ ha (macadamia)	Tonnes	2017/18	5	6	6	6	8	10		
		Yield/ ha (avocado)	Tonnes	2017/18	10	10	10	10	12	12		
	Increased Crop Production	Total amount of Yield (maize)	Bags (millions)	2017/18	4.7	5.2	5.2	5.5	5.5	6		

Programme	Outcome	Outcome indicators	Unit of measure	Baseline year 2017/18	Baseline value	Target					Source of data	Responsible Department
						2018/19	2019/20	2020/21	2021/22	2022/23		
		Yield (coffee)	Tonnes	2017/18	4750	4750	13,182	13,182	14272	14272		
		Yield tea	Tonnes	2017/18	4600	4600	4900	4900	5200	5200		
		Yield bananas	Tonnes	2017/18	6500	6500	10200	10200	10650	10650		
		Yield macadamia	Tonnes	2017/18	150	150	300	300	800	800		
		Yield avocado	Tonnes	2017/18	1500	1500	3100	3100	3550	3550		
		No. of farmers who have adopted use of improved storage technology.	No.	2017/18	0	2000	4000	6000	8000	10000		
		No of soil analysis results implemented (80 soil	No	2017/18	2000	2000	2000	2000	2000	2000		

Programme	Outcome	Outcome indicators	Unit of measure	Baseline year 2017/18	Baseline value	Target					Source of data	Responsible Department
						2018/19	2019/20	2020/21	2021/22	2022/23		
		samples analysed per Ward)										
	Increased Land under crop production	Area under Tea	Hectares	2017/18	460	490	520	550	580	600		
		Area under Coffee	Hectares	2017/18	2535	2595	2655	2715	2775	3000		
		Area under Bananas	Hectares	2017/18	650	680	710	740	770	800		
		Area under Macadamia	Hectares	2017/18	30	80	130	180	230	280		
		Area under Avocado	Hectares	2017/18	310	355	400	445	490	535		
		Area under Maize	Hectares	2017/18	110,000	170,000	170,000	170,000	170,00	170,000		
Livestock productivity Improvement	Reduced incidences of Notifiable livestock	Proportion of animal population vaccinated	%	2017/2018	10	20	50	75	75	80	Reports from Veterinary Department	Veterinary

Programme	Outcome	Outcome indicators	Unit of measure	Baseline year 2017/18	Baseline value	Target					Source of data	Responsible Department
						2018/19	2019/20	2020/21	2021/22	2022/23		
	diseases											
	Improved livestock production and productivity	Volume of milk produced	Ltrs (million)	2017/2018	113.0	124.3	142.95	178.7	232.3	348,4	Annual Departmental Reports	Livestock production
		Average milk production per cow	Ltrs	2017/2018	8							
		Quantity of honey harvested and processed	Kg.	2017/2018	95,000	100,000	105,000	110,000	115,000	120,000		
		Tonnage of Meat produced	Tonnage	2017/2018	2500	2750	3162.5	3795	4933.5	6906.9		Veterinary
Fish Farming Enterprises	Increased Fish Production	Tonnage of fish harvested	Tonnage	2017/2018	10	10	15	15	15	15		Fisheries
Cooperative Development	Enhanced cooperative movement	Proportion of cooperative	%	2017/2018	40	50	60	70	80	90	Cooperative	coopertaive

Programme	Outcome	Outcome indicators	Unit of measure	Baseline year 2017/18	Baseline value	Target					Source of data	Responsible Department
						2018/19	2019/20	2020/21	2021/22	2022/23		
		s complying with statutory requirements										
SECTOR: Health												
Health access and utilization	Increased utilization and access to quality health services	No of clients who utilized out-patient services	No	2017/2018	637164	711456	882123	901237	957634	1237342	DHIS	Department of Health
		No of clients attended to in Special clinics	No	2017/2018	13561	27622	41683	55744	69805	83868		
		No of clients who received rehabilitative services	No	2017/2018	20007	22768	25978	28643	30113	33427		
		No of	No	2018/	29653	33997	37682	41834	464512	51762		

Programme	Outcome	Outcome indicators	Unit of measure	Baseline year 2017/18	Baseline value	Target					Source of data	Responsible Department
						2018/19	2019/20	2020/21	2021/22	2022/23		
		clients with laboratory tests/ investigation done		2018								
		No of radiological examinations done	No	2017/ 2018	22982	25745	29053	31729	35512	407643		
		% of under-five with stunted growth	%	2017/ 2018	8	6	4	3	2	1		
		% of bed occupancy	Rate	2017/ 2018		110	100	100	100	90		
		No of elderly persons with valid health insurance (NHIF)	No	2017/ 2018	0	20%	40%	60%	80%	100%		
		Doctor	Ratio	2017/	1:1 1,000	1:11,000	1:11,000	1:17431	1:17431	1:18618		

Programme	Outcome	Outcome indicators	Unit of measure	Baseline year 2017/18	Baseline value	Target					Source of data	Responsible Department
						2018/19	2019/20	2020/21	2021/22	2022/23		
		/population		2018	(68)							
		Nurse /population	Ratio	2017/ 2018	1:2279	1;2279	1:2279	1:2428	1:2428	1:2595		
		Other cadre /population	Ratio	2017/ 2018	1:2794	1:2794	1:2794	1:2979	1:2979	1:3181		
		% of population that live within 5km of a facility	Rate	2017/ 2018	80%	85%	90%	95%	95%	100%		
Preventive and promotive health	Reduced prevalence of communicable neglected tropical and Non communicable disease	TB prevalence rate	Rate	2017/ 2018	0	0	0	0	0	0	DHIS	Department of health
		No of cases of non-communicable diseases	Rate	2017/ 2018	3651	3070	2811	2550	2080	1520		
		%HIV prevalence rate	Rate	2017/ 2018	4.3	4	3.8	3.5	3	2.5		
		%	Rate	2017/								

Programme	Outcome	Outcome indicators	Unit of measure	Baseline year 2017/18	Baseline value	Target					Source of data	Responsible Department
						2018/19	2019/20	2020/21	2021/22	2022/23		
		prevalence rate of hypertension		2018								
		Reduced prevalence rate of Malaria	Rate	2017/2018	14	12	10	8	7	6		
		%prevalence rate of diabetes	Rate	2017/2018	3.6	3	2.8	2.5	2	2		
		% Cancer prevalence rate		2017/2018	2	2	1.8	1.5	1	0.7		
Reproductive, Maternal, Neonatal, Child and Adolescent Health (RMNCAH)	Reduced maternal Neonatal, Child and Adolescents Morbidity and Mortality	Proportion of Maternal morbidity and mortality rate	Ratio	2017/2018	531/100,000	450/100,000	350/100,000	250/100,000	200/100,000	150/100,000	DHIS	Department of Health
		% of Teenage morbidity	Rate	2017/2018	23.3	15	12	10	8	15		

Programme	Outcome	Outcome indicators	Unit of measure	Baseline year 2017/18	Baseline value	Target					Source of data	Responsible Department
						2018/19	2019/20	2020/21	2021/22	2022/23		
		Proportion of Neonatal morbidity and mortality rate	Rate per 1000	2017/2018	47	40	35	30	25	20		
		HIV infant positivity rate	Rate (%)	2017/2018	19.2	15	12	10	8	6		
Health service delivery Automation	Enhanced health service delivery	% of health service enhanced	Rate	2017/2018	50	60	70	80	90	100	DHIS	Department of Health
SECTOR: Public Works, Transport and Energy												
Road Development and Maintenance Programme	Improved accessibility of road networks	number of roads done and accessed	NO	2018/2019	360	400	450	500	550	600	Survey inventory	Public Works, Transport and Energy
Electrification	Enhanced security	Increased business	HRS	2017/2018	12	15	15	15	15	15	CGTN	Public Work,

Programme	Outcome	Outcome indicators	Unit of measure	Baseline year 2017/18	Baseline value	Target					Source of data	Responsible Department
						2018/19	2019/20	2020/21	2021/22	2022/23		
		working hours										Transport and Energy
Fire and Rescue Management Services	Enhanced response to fire outbreak.	Average time taken to respond to reported fire outbreaks	HRS	2017/ 2018	N/A	10	10	10	10	10	CGTN	Public Work, Transport and Energy
		% of incidences reported and responded to	%	2017/ 2018	100	100	100	100	100	100	CGTN	Public Work, Transport and Energy
SECTOR: WATER, ENVIRONMENT AND NATURAL RESOURCES												
Water Resource Management	Increased access to adequate, clean and safe water	% of urban households accessing clean and safe water	%	2017/ 2018	80	4082	84	86	88	90	Departmental reports	WENR

Programme	Outcome	Outcome indicators	Unit of measure	Baseline year 2017/18	Baseline value	Target					Source of data	Responsible Department
						2018/19	2019/20	2020/21	2021/22	2022/23		
		% of rural households accessing clean and safe water		2017/ 2018	35	40	45	50	55	60		WENR
Environment Management and Protection	Increased access to safe disposal of waste	% of people accessing safe disposal of waste	%	2017/ 2018	43.3	5	5	5	5	5	Departmental Report	WENR
		No of people connected to a sewer system	No	2017/ 2018	3337	3400	3450	3500	7000	10000	Departmental Report	WENR
Natural **Climate change and Natural Resources Conservation**	Enhanced environmental management	% increase in forest cover	%	2017/ 2018	16.8	17	18	19	20	20	Departmental report	WENR
		% of natural resources sustained	%	2017/ 2018	16.8	17	18	19	20	20	Departmental report	WENR

Programme	Outcome	Outcome indicators	Unit of measure	Baseline year 2017/18	Baseline value	Target					Source of data	Responsible Department
						2018/19	2019/20	2020/21	2021/22	2022/23		
Renewable energy	Increased adoption of renewable energy	proportion of HH using renewable energy	%	2017/ 2018	0	20	5	5	5	5	Departmental Report	WENR
SECTOR: Education												
Early Childhood Development Education (ECDE)	Increased access to Quality ECD Education	ECD Enrolment No. (Male and female)	No.	2017/18	28,948 boys & 28,950 girls	28,948 boys & 28,950 girls	29,120 boys& 29,130	29,500 boys & 29,650 girls	29,800 boys & 29,875 girls	29,970 boys & 30,000 girls	Education reports & Planning (statistics)	Education
		Teacher Pupil Ratio	Ratio	2017/2018	1:74	1:74	1:49	1:51	1:51	1:51	Educational reports	Education
		Transition rate	Rate	2017/18	72.45	72.45	75	75	80	84	Educational reports	Education
Technical Vocational Training	Increased access to Quality Training	VTC Enrolment no (Male and female)	No.	2017/18	2,400	2400	2500	2600	2,700	2,800	Education reports	Education

Programme	Outcome	Outcome indicators	Unit of measure	Baseline year 2017/18	Baseline value	Target					Source of data	Responsible Department
						2018/19	2019/20	2020/21	2021/22	2022/23		
		Instructor Trainee Ratio	Ratio	2017/18	1:21	1:21	1:21	1:22	1:22	1:22	Educational reports	Education
		Transition rate	Rate (%)	2017/18	30	40	50	55	60	65	Education Reports	Education
SECTOR: **Trade, Commerce and Industry**												
Medium and Small enterprises	Enhanced trade in the county	No. of registered and operational businesses in the county	No.	2017/2018							TCI report	
		Revenue from trade	KES	2017/2018							TCI report	Trade, Commerce and Industry
		Trade volumes	KES	2017/2018							TCI report	Trade, Commerce and

Programme	Outcome	Outcome indicators	Unit of measure	Baseline year 2017/18	Baseline value	Target					Source of data	Responsible Department
						2018/19	2019/20	2020/21	2021/22	2022/23		
												Industry
		Reduction of non-compliance to fair trade practices	%	2017/2018							TCI report	Trade, Commerce and Industry
Trans Nzoia County Investment Program	Stimulated industrial development through value addition	No. of producers engaged in value addition	No	2017/2018	10	5	10	20	25	30	TCI report	Trade, Commerce and Industry
		No. of employment opportunities created in industries	No	2017/2018	800	50	50	50	50	50	TCI report	Trade, Commerce and Industry
		No of industries established	No	2017/2018	49	2	5	8	10	15	TCI report	Trade, Commerce and Industry

Programme	Outcome	Outcome indicators	Unit of measure	Baseline year 2017/18	Baseline value	Target					Source of data	Responsible Department
						2018/19	2019/20	2020/21	2021/22	2022/23		
SECTOR: Lands, Housing, Physical Planning and Urban Development												
Physical Planning and Housing Programme	Increased access to affordable and decent housing	Proportion of population with access to affordable and decent housing	%	2017/2018	40	45	50	55	60	65		LHPUD
	Enhanced land management.	Proportion of development applications in compliance with approved plans	%	2017/2018	70	100	100	100	100	100		LHPUD
SECTOR: Gender, Youth, Sports, Culture and Tourism												
Youth and Gender Developmen	Enhanced vulnerable groups	Proportion of targeted vulnerable										

Programme	Outcome	Outcome indicators	Unit of measure	Baseline year 2017/18	Baseline value	Target					Source of data	Responsible Department
						2018/19	2019/20	2020/21	2021/22	2022/23		
t	empowerment	groups engaged in IGAs										
		Proportion of county tenders taken up by the vulnerable groups										
Culture development	Enhanced community Cohesion and Culture Preservation	Number of cultural sites profiled	no		15	15	20	25	30	35		Gender, Youth, Sports, Culture and Tourism
		Number of cultural sites preserved	no		0	3	3	3	3	3		
		Cultural events held	no		22	3	2	2	2	2		Gender, Youth, Sports,

Programme	Outcome	Outcome indicators	Unit of measure	Baseline year 2017/18	Baseline value	Target					Source of data	Responsible Department
						2018/19	2019/20	2020/21	2021/22	2022/23		
												Culture and Tourism
Tourism Development	Enhanced Tourism	Tourism sites profiled	no	2017-2018	35	5	5	5	5	5		Culture and Tourism
		Tourist attraction sites preserved and protected		2017-2018	8							Gender, Youth, Sports, Culture and Tourism
		Tourist products promoted		2017-2018								Gender, Youth, Sports, Culture and Tourism
		Revenue from tourism		2017-2018								Gender, Youth, Sports, Culture and

Programme	Outcome	Outcome indicators	Unit of measure	Baseline year 2017/18	Baseline value	Target					Source of data	Responsible Department
						2018/19	2019/20	2020/21	2021/22	2022/23		
												Tourism
SECTOR: Governance and Public Service												
Public Service Transformation	Improved public Service Delivery	Citizen satisfaction level -	Percentage			1		1		1	Citizen satisfaction survey	PSM
		Employee satisfaction level	Percentage		0		1		1		Employee satisfaction survey	PSM
Governance and Administration	Enhanced Citizens participation and engagement											
Policy, Legal Framework and Institutional Reforms and Capacity	Strengthened policy, capacity and county legislative framework	No of Policies and legislations sent to the assembly										

		indicators	measure	e year 2017/18	value						data	le Departme nt
						2018/19	2019/20	2020/21	2021/22	2022/23		
Building												
Information, Communication & Technology (ICT) Services	Increased access to ICT services	Percentage of population with access to ICT services	%									
SECTOR: County Assembly												
Infrastructure Development	Improved Working Environment											
SECTOR: Finance and Economic planning												
Policy planning	Improved Policy planning, formulation and coordination	No of policy planning documents prepared	no	2017/2018	7	8	8	9	8	9	Departmental reports	Finance
Revenue and resource	% change in revenue	%	2017/18		6	10	10	10	10	10	Departmental reports	Finance

Programme	Outcome	Outcome indicators	Unit of measure	Baseline year 2017/18	Baseline value	Target					Source of data	Responsible Department
						2018/19	2019/20	2020/21	2021/22	2022/23		
mobilization	collection											
Financial management	Improved Financial Management	No of Unqualified audit report	No	2017/18	3	1	1	1	1	1	Departmental reports	Finance
		Amount of own source revenue	KES(Millions)	2017/18	250	500	550	600	650	700	Departmental reports	Finance

Project specific Mid and end Term Targets

1. Agriculture, Livestock, Fisheries and Cooperative Development Sector

Project	Output/Outcome indicators	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Soil Sampling and Testing	No. of soil samples tested	Chief Officer Agriculture	2,000	6,000	10,000
Promotion of appropriate Fertilizers	No of bags fertilizers distributed annually	Chief Officer Agriculture	300,446	240,000	400,000
Land, soil and Water Conservation	No. of conservation equipment/ farm layout tools acquired	Chief Officer Agriculture	17	60	100
Promotion of Climate smart Agriculture	No. of equipment that promote climate smart agriculture	Chief Officer Agriculture	17	15	25
	No of Technologies promoted	Chief Officer Agriculture	1	3	5
Construction of grain storage facilities in Sub counties/Wards	No. of grain stores constructed	Chief officer Agriculture	3	2	2
Purchase and installation of Grain driers	Number of grain drier purchased and installed	Chief officer Agriculture	2	3	5
Promotion of metal silos and hermetic bags	No. of farmers adopting improved storage devices adopted	Chief officer Agriculture	0	30,000	50,000
Formulation of sector specific policies and legislations	No. Sector policies and regulations developed annually	Chief officer Agriculture	2	2	4
Management of MTEF process	No. of MTEF sector reports developed	Chief officer Agriculture	0	3	5
Development of Sector Plan	Approved 10-year sector Plan developed	Chief officer Agriculture	0	1	1
Branding	No of projects Branded	Chief officer Agriculture	18	60	100
Capacity Building	No of staff trained	Chief officer Agriculture	49	100	100
Promotion of crop diversification	No. of seedlings distributed (coffee, tea, tissue culture banana, avocado and macadamia)	Chief officer Agriculture	580,000	1,780,000	2,980,000
Promotion of Export Vegetable crops	Acreage and types of crops introduced;	Chief officer Agriculture	500	1500	2500
Promotion of Plant Clinic	No. of plant clinics established	Chief officer Agriculture	25	85	145

Project	Output/Outcome indicators	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Pest and Disease Control	No. of pheromone traps installed	Chief officer Agriculture	60	300	590
	No of farmers supported	Chief officer Agriculture	30,000	150,000	250,000
	Quantity of pesticides distributed (litres)	Chief officer Agriculture	30,000	150,000	250,000
Establishment of model farms/ Agriculture Training Centre	No. of Model farms established	Chief officer Agriculture	25	75	125
	% completion of construction of agricultural training center	Chief officer Agriculture	0	90	100
Establishment of green houses.	No. of greenhouses purchased and constructed annually	Chief officer Agriculture	18	15	25
Establishment of smallholder irrigation schemes	Increased area of crops under production throughout the year	Chief officer Agriculture	0	1500	2500
Utilization of harvested water for food security	No of operational dams and water pans for irrigation	Chief officer Agriculture	1	7	11
Agricultural and Farm data development	No. of stakeholders accessing information	Chief officer Agriculture	20,000	60,000	100,000
Promotion of value addition initiatives (Maize, Coffee and Horticulture value chains)	No of agro based cottage industries promoted	Chief officer Agriculture	1	3	5
National Agricultural and Rural Inclusive Growth Project (NARIG)	Number of Micro project implemented disaggregated by windows	Chief officer Agriculture	0	23,428	47,428
	Acreage of land under sustainable land management (SLM)	Chief officer Agriculture	0	71,249	214,049
	Number of CIGs and VMGs that are members of supported POs	Chief officer Agriculture	420	16,100	32,900
	Number of Public-Private Partnerships (PPPs) established by POs	Chief officer Agriculture	0	15	45
	Number of agriculture and rural development investment	Chief officer Agriculture	0	25	110
	No. of Direct beneficiaries	Chief officer Agriculture	18,000	760,000	1,120,000
	No. of Direct project beneficiaries who have adopted agricultural technologies, innovations and management practices (TIMPs)	Chief officer Agriculture	0	176,000	352,400
	% Yield increase in the	Chief officer	10	65	95

Project	Output/Outcome indicators	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	selected priority agricultural value chains supported by the project	Agriculture			
	No. of Producer Organizations (POs) supported by the project reporting increase in profitability (Percentage)	Chief officer Agriculture	10	170	240
Agriculture sector Development support Programme (ASDSP)	No. of opportunities identified per Priority Value Chain (PVC)	Chief officer Agriculture	0	28	45
	No. of service providers trained on identified opportunity per PVC	Chief officer Agriculture	0	26	30
	No. of Value chain innovations promoted	Chief officer Agriculture	0	28	45
	No of value chain innovations implemented	Chief officer Agriculture	0	18	30
	No. of CSA technologies identified	Chief officer Agriculture	0	21	28
	Number of CSA technologies in use	Chief officer Agriculture	0	15	20
	Number of VCAs using CSA technologies by gender	Chief officer Agriculture	0	6840	10,400
	Number of SPs trained on entrepreneurial skills	Chief officer Agriculture	0	21	30
	Number of VCAs with viable Business Plans	Chief officer Agriculture	0	785	1138
	Number of Business Plans implemented	Chief officer Agriculture	0	505	684
	Number of VCAs groups aggregated	Chief officer Agriculture	0	35	45
	Number of market linkage instruments signed and operational	Chief officer Agriculture	0	90	150
	Number of market information providers supported	Chief officer Agriculture	0	90	150
	Number and type of information provided	Chief officer Agriculture	0	28	55
	Number of VCAs using market information by gender	Chief officer Agriculture	0	6840	11400
	Number of VCAs accessing financial services	Chief officer Agriculture	0	785	1108
	Number and type of consultation, coordination and management structures in place	Chief officer Agriculture	0	12	20

Project	Output/Outcome indicators	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	Number of structures with operational procedures and guidelines	Chief officer Agriculture	0	12	20
	Number of structures with work plans	Chief officer Agriculture	0	12	20
	Percentage achievement of operational instruments implementation	Chief officer Agriculture	100	100	100
	Number of stakeholders participating in coordination and consultation structures	Chief officer Agriculture	0	112	118
	Number of operational partnerships	Chief officer Agriculture	0	45	47
	Number of policies developed	Chief officer Agriculture	0	9	15
	Number of strategies developed	Chief officer Agriculture	0	12	20
	Number of plans developed	Chief officer Agriculture	0	15	25
	Number of regulations developed	Chief officer Agriculture	0	12	20
	Policies launched and rolled out	Chief officer Agriculture	0	9	15
	Strategies launched and rolled out	Chief officer Agriculture	0	12	20
	Plans launched and rolled out	Chief officer Agriculture	0	15	25
	Regulations launched and rolled out	Chief officer Agriculture	0	12	20
Joint Livestock vaccination initiatives	Number of livestock vaccinated	Chief officer Livestock	100,000	600,000	1,000,000
Livestock disease management and control	Liters of acaricides procured	Chief officer Livestock	10,000	30,000	50,000
	Number of Dips rehabilitated	Chief officer Livestock	20	60	100
Rehabilitation of slaughter houses facilities	Number of slaughter houses facilities rehabilitated	Chief officer Livestock	1	6	10
	Number of carcasses processed through the facilities	Chief officer Livestock	1,500	4,500	8,500
Livestock Breeding and subsidized artificial insemination	Doses of semen Distributed	Chief officer Livestock	2,500	15,000	25,000
Veterinary inspectorate and	No. of inspection visits	Chief officer Livestock	10	30	50

Project	Output/Outcome indicators	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
quality assurance	No. of samples taken for analysis	Chief officer Livestock	25	110	210
Rehabilitate and equip veterinary laboratory	Percentage reduction in disease outbreaks	Chief officer Livestock	1	75	90
Value addition to livestock by-products- (hides& skins, bones, hooves and horns)	Number of tanneries constructed	Chief officer Livestock	0	3	5
	No. of animal product processing industries established	Chief officer Livestock	0	6	10
Dairy production and other ruminants	Number of Zero grazing units established	Chief officer Livestock	113	342	572
Procurement of milk coolers	Number of coolers procured and installed	Chief officer Livestock	5	15	25
	Number of Freezers procured and installed	Chief officer Livestock	5	30	50
	Number of pasteurizers procured and installed	Chief officer Livestock	5	30	50
Promotion of Fodder bulking and feed processing	Number of training sessions held	Chief officer Livestock	50	150	250
	Number of demonstrations held	Chief officer Livestock	25	75	125
Poultry production and other non-ruminants	Number of farmer groups trained	Chief officer Livestock	50	150	250
	No of birds reared	Chief officer Livestock	-	90,000	150,000
Apiculture	Number apiaries set up	Chief officer Livestock	2000	300	500
	Quantity of honey produced (Kg)	Chief officer Livestock	20,000	23,000	25,000
Fish farming Promotion	No of dams and ponds constructed	Chief officer Livestock	2000	150	250
	Quantity of fish harvested (Kg)	Chief officer Livestock	2000	2500	3500
Promote establishment of fish cold storage facility	Number of cold storage facilities procured	Chief officer Livestock	0	1	1
Establishment of fish hatchery unit	Number of hatchery unit established	Chief officer Livestock	0	1	1
Rehabilitation and maintenance of fish ponds and	Number of dams and ponds rehabilitated /maintained	Chief officer Livestock	750	450	750

Project	Output/Outcome indicators	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
dams					
Fish cage farming	Number of fish cage constructed	Chief officer Livestock		150	250
	Number of farmer groups recruited	Chief officer Livestock	0	6	10
Strengthening of cooperative leadership and management	Number of societies complying with the Co-op. Societies Act and other regulations	Chief Livestock	20	75	150
Support investments in cooperative movements	Number of rehabilitated factories	Chief Livestock	2	6	10
Promotion of financial services to cooperative societies	Percentage increase in savings	Chief Livestock	20	30	40
Revitalization of co-operative movement	Number of societies revived	Chief Livestock	5	6	10
ICT support to co-operative societies	Number of societies using ICT	Chief Livestock	3	11	18

2. HEALTH SECTOR

Project	Output/Outcome indicators	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Completion of Trans Nzoia County Teaching and Referral Hospital	Percentage (%) completion rate;	Chief officer Health	80	100	-
	percentage of Assorted medical equipment acquired	Chief officer Health	0	50	100
Rehabilitation of Kitale County Hospital and upgrading of all sub-County hospitals in Trans Nzoia County to Tier 3	No. of sub County Hospitals fully upgraded;	Chief officer Health	1	6	8

Training and capacity building	Reference library fully established and equipped	Chief Officer Health	0	1	-
	Percentage of staff trained	Chief Officer Health	60	80	100
Develop 10 year sector plan	Approved Health Sector Plan	Chief Officer Health		1	-
Management of MTEF process	Annual MTEF report	Chief Officer Health	1	1	1
Branding	Proportion of health sector establishment branded	Chief Officer Health	20	60	100
County Universal Health Coverage to the Vulnerable Population	Percentage of the vulnerable accessing comprehensive, equitable, quality and responsive healthcare services	Chief Officer Health	20	60	100
County Health Research.	Number of health research and publications	Chief Officer Health	20	60	100
Staffing Level Assessment	Proportion of health staff assessed for the requisite skills at all levels	Chief Officer Health	40	75	100
Partner Co-ordination strategy	Percentage of partners who are mapped and their services coordinated	Chief Officer Health	100	100	100
Health Monitoring and Evaluation system established (M&E)	Number of sections having a robust M&E framework	Chief Officer Health	20	60	100
Health Transport and Logistics Management System	Health Transport and Logistics Management installed	Chief Officer Health	0	1	0
	Number of hearse procured	Chief Officer Health	0	1	0
	Number of utility vehicles procured	Chief Officer Health	1	3	0
	Number of Ambulances procured	Chief Officer Health	1	3	5
Quality Assurance (QA) and Standards	Proportion of Sections providing QA reports	Chief Officer Health	0	200	400
Automated Healthcare Services / HMIS / HICT	Electronic Medical Records across all public healthcare facilities; County Health Warehouse and Back-up Centre (%)	Chief Officer Health	10	30	50

	completion				
Establish a Health Care Fund	Number of regulations passed to support HCF	Chief Officer Health	2	2	2
Construction of one new dispensaries in every ward	Number of additional dispensaries constructed	Chief Officer Health	5	15	25
Establishment of ward-level model health centers	Number health Centre upgraded and equipped	Chief Officer Health	5	15	25
Modern County Health Warehouse Facility	Percentage completion of the modern County Health Warehouse Facility	Chief Officer Health	20	60	100
Public Mortuary, Cemetery, and Cremation Services	Number of public mortuary facilities in all sub counties;	Chief Officer Health	2	5	7
	Crematorium facility established	Chief Officer Health	0	1	1
Public Hygiene and Sanitation Services	Number of public toilets constructed / renovated across the County	Chief Officer Health	3	6	10
Construction of Mental health unit (Kitale)	Percentage completion	Chief Officer Health	10	60	100
County Pharmaceutical and Health Commodity Services	Amount of budgetary allocation for EMMS, FP/RH commodities and other health automated (Ksh Millions)	Chief Officer Health	300	900	1,500
Communicable and neglected tropical diseases	Baseline survey	Chief Officer Health	0	1	1
	Percentage population screened for communicable diseases	Chief Officer Health	55	65	14
Non-communicable diseases	Percentage of students screened and managed for NCDs	Chief Officer Health	5	15	25
	Percentage of people screened in community units	Chief Officer Health	5	15	25
	Proportion of workplace and health safety	Chief Officer Health	5	15	25

	Number of food quality assessments conducted in food establishments and road eateries	Chief Officer Health	35	105	175
Community Health Strategy	Number of well trained ,active and mapped Community Health Units in all wards	Chief Officer Health	20	60	104
Disease surveillance and Response	Percentage of disease outbreaks responded to within 12 hours	Chief Officer Health	100	100	100
Community Nutrition Services	Number of Malezi Bora weeks held;	Chief Officer Health	2	6	10
General Health Promotion	Percentage of community health promotions for a held	Chief Officer Health	5	15	25
Water Quality Control and Surveillance	Percentage of Chemical Oxygen Demand (COD), Bacteriological and Biochemical Oxygen Demand (BOD) tests done	Chief Officer Health	10	30	50
Health Disability and Gender Mainstreaming	Percentage of persons with disabilities receiving needed health services	Chief Officer Health	28	64	82
Solid Waste Management	Percentage of households with access to proper waste disposal facilities	Chief Officer Health	5	25	35
HIV/AIDS Initiatives	Percentage in reduction in HIV transmission, morbidity and mortality	Chief Officer Health	90	90	90
Adolescent and Youth Health Services	Percentage of adolescents and youth accessing and utilizing youth friendly services	Chief Officer Health	20	60	100
Family Planning Strategy	Percentage of FP community outreach services conducted	Chief Officer Health	14	42	70
Reproductive Health Services	Percentage of clients screened for reproductive system cancers and diseases	Chief Officer Health	16	48	80

Comprehensive Management of STIs	Percentage of new STIs documented	Chief Officer Health	10	30	50
Neonatal Health Services	Percentage of new born who have received essential New Born Package	Chief Officer Health	14	42	70
Focused Antenatal Care services	Percentage of pregnant mothers assessed during FANC visits	Chief Officer Health	10	30	50
Prevention of Mother to Child HIV Transmission (PMTCT)	percentage of HIV+ pregnant women on ART	Chief Officer Health	14	42	70
Integrated Management of Acute Malnutrition (IMAM)	Percentage of assessed clients presenting with wasting (/MUAC/WFH), stunting (HFA) and underweight (WFA)	Chief Officer Health	14	42	70
Skilled Deliveries and Targeted Post Natal Care Services	Number skilled deliveries reported	Chief Officer Health	25,000	75,000	125,000
Integrated Management of Childhood Illnesses (IMCI)	Percentage of health service providers trained in IMCI services	Chief Officer Health	16	48	80
Expanded Program on Immunization	Percentage of fully immunized children(FIC) i.e vaccine coverage	Chief Officer Health	58	70	80
Blood Transfusion Services	Number of blood collection camps held	Chief Officer Health	240	720	1,200
Specialised Services Provision	Number of specialized clinics services held at sub County hospitals	Chief Officer Health	2288	6864	11,440
Palliative Care	Number of health facilities offering comprehensive palliative care services in the County	Chief Officer Health	3	9	15
Rehabilitative services	Percentage of people rehabilitate from disabilities	Chief Officer Health	14	48	80

3. Education Sector

Project	Output/Outcome indicators	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Development of sector specific policies and legislation	Number of policies developed	Chief Officer	1	8	8
Development of the 10 year Sector Plan	County sector plan	Chief Officer	0	1	1
Management of the MTEF process	Number of MTEF reports	Chief Officer	0	3	5
Capacity building	Number of staff trained	Chief Officer	900	1200	2000
Branding	Number of branded projects	Chief Officer	145	205	245
Employment of technical staff in each vocational training centres	Number of instructors employed	Chief officer	114	174	234
Purchase of modern equipment and instructional materials	Number of VTCs supplied with equipment	Chief Officer	28	116	179
Roll out and manage interlocking brick making machine	No. of structures done	Chief Officer	10	25	35
Establishment of start up kitty for VTC graduates	No. of graduates supported	Chief Officer	100	1200	3300
Construction of administration block	No. of administration blocks	Chief Officer	3	23	31
Construction of twin workshops	No. of VTCs twin workshop constructed	Chief Officer	25	45	52
Establishment of boarding facilities in VTCs	No. of boarding facilities established	Chief Officer	1	7	11
Establishment of a capitation fund for VTCs	No. of beneficiaries	Chief Officer	0	1500	3250
Integration of ICT vocational training centres	Integration of ICT in training	Chief Officer	500	2500	4500
Supply of teaching and learning materials for ECDE	Number of centres supplied with Materials	Chief officer	393	1593	2393
Construction and equipping of three (3) ECDE classrooms and office in every public	Number of classrooms and office constructed	Chief Officer	120	270	370

ECDE center					
Integration of ICT in early childhood education	No. of ECDE centres integrated	Chief Officer	0	100	200
Employment of at least four hundred (400) Caregivers in Public ECDE centers	No. of caregivers employed	Chief Officer	766	1166	-
Quality assurance and standards	No. of visits to schools	Chief Officer	0	1200	2000
Construction of specialized toilets for the ECDE	No. of specialized toilets for ECDE.	Chief Officer	10	345	625
Provision of playing equipment to ECDE	No. of ECDE Centers benefitted	Chief Officer	0	1200	2000
Provision of furniture for ECDE	No. of furniture provided	Chief Officer	300	1100	1900
Provision of feeding program	No. of ECDEs benefitted	Chief Officer	0	1200	2000
Promote establishment of a Public University in the County	Acreage of land acquired;	Chief Officer	0	15	15
	% completion of hall/laboratory	Chief officer	0	70	100
	Kilometres of pipeline extended	Chief officer	0	5	5
Trans Nzoia Education Trust	No. of beneficiaries	Chief officer	0	200	400
Provision of Elimu Bursary fund	Number of beneficiaries	Chief officer	3600	15600	24300
Education Scholarship	No. of students supported	Chief officer	0	2000	4000
Establishment of special needs school	% of completion	Chief officer	0	90	100
Establishment of an Education Emergency fund	Proportion of education sector emergencies responded to	Chief Officer	0	100	100
Motivation scheme for teachers and students	No. of teachers and students motivated	Chief Officer	0	3000	5000
Organize and co-ordinate educational exhibitions	No. of exhibitions undertaken	Chief Officer	1	3	5
	No. of institutions supported	Chief Officer	25	100	150
Co-ordination of Education workshops, conferences and days	No. of workshops, conferences and education days held	Chief Officer	13	22	28

4. Water, Environment and Natural Resources

Project	Output/Outcome indicators	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Kiptogot-Kolongolo water project	Number of people accessing clean and potable water	Chief officer	2,500	10,000	30,000
	Number of people connected to sewers	Chief officer	0	1,000	5,000
Sosio-Teldet water project	Number. of people accessing clean and potable water	Chief officer	0	0	10,000
	Number of people connected to sewers	Chief officer	0	0	2,000
Develop sector specific policies and legislation	Number of specific legislations, and guidelines	Chief officer	1	9	10
Sector specific capacity enhancement	Number of staff trained;	Chief officer	5	45	75
	Number of administrative utilities acquired	Chief officer	0	5	5
Develop the 10 year sector plan	Approved 10-year Sector plan	Chief officer	0	1	1
Manage the MTEF processes	Annual MTEF sector reports prepared	Chief officer	0	3	5
Water resources mapping	No of water sources mapping reports developed	Chief officer	0	1	1
Water storage and flood control	Number of dams/pans rehabilitated	Chief officer	5	15	25
	Number of km of dykes and canals constructed	Chief officer	0	15	25
Water supply infrastructure and sanitation	Percentage of people accessing clean and potable water and safe disposal of waste;	Chief officer	35	50	60
Water for Irrigation	Number of irrigation water sources developed	Chief officer	1	2	4
Water service management	Number of County Water Service	Chief officer	1	1	1

	provider established;				
	Number of water users associations formed	Chief officer	0	2	2
Ground water exploitation	Number of surveyed sites and Geophysical reports	Chief officer	60	60	100
	Number of boreholes and shallow wells drilled	Chief officer	70	150	250
	Number of springs protected	Chief officer	132	75	125
Implement the Kitale Water Supply and Sanitation Project	Percentage of people accessing clean and portable water and sewer services	Chief officer	35	50	60
	Percentage of people accessing sewerage services	Chief officer	30	-	50
Water towers protection	% of forest cover in the water towers	Chief Officer	16.8	18	20
County forestation initiatives	Number of Trees planted (in millions)	Chief officer	1	3	5
Integrated solid waste management	Acreage of established solid waste management site	Chief officer	8	10	10
	No of bulk refuse containers procured	Chief Officer	12	18	18
	No of skip loaders procured	Chief officer	1	1	1
	No of side loaders procured	Chief officer	0	2	2
	No of litter bins procured	Chief officer	200	400	800
County environmental monitoring and management	Percentage of compliance to environmental standards/quality	Chief officer	10	30	50
Water catchment areas protection, rehabilitation and conservation	Number of Kilometers of river banks protected	Chief officer	55	55	80
Rehabilitation of degraded sites	Acreage of degraded sites restored	Chief officer	0	100	200
Extractive resources	% of permits	Chief officer	0	300	500

conservation and sustainable management	issued and illegal cases reported and dealt with				
Promotion of green energy initiatives including solar, wind and biogas	No of bio gas demo established	Chief officer	0	30	50
	No of community members sensitized and adopting the green energy	Chief officer	0	750	1250
County climate change action plan	Number of County climate change action plan developed	Chief officer	0	1	1
County climate information service plan	No of County climate information service plans developed	Chief officer	0	1	1

5. Lands, Housing, Physical planning and Urban

Project	Output/Outcome indicators	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Management of the MTEF processes	Annual MTEF sector Report Prepared	Chief officer	0	3	5
Formulation of sector specific policies and legislation	No. of sector specific legislations, policies and guidelines	Chief officer	0	4	6
Develop 10 year sector plan	Approved 10-year sector plan developed	Chief officer	0	1	1
Sector specific capacity enhancement	No. of staff trained and equipped	Chief officer	0	15	26
	No. of administrative utilities acquired	Chief officer	0	13	17
Sensitization program	No. of people sensitized;	Chief officer	0	15000	25000
Branding	Proportion of branded projects	Chief officer	0	100	100
Housing development	Number of houses constructed	Chief Officer	0	600	1000
Slum upgrading	No. of slums upgraded	Chief Officer	0	9	16
Housing management	No. of housing units maintained	Chief Officer	0	30	50
Research and dissemination of	No. of persons trained	Chief Officer	0	1200	2200

information on appropriate building materials and technologies					
Leasing of office and residential accommodation space	No of units leased	Chief Officer	0	12	20
Property rating and valuation.	% rate of complete property valuation roll	Chief Officer	0	100	100
Preparation of County spatial plan	% completion of Plan	Chief Officer	30	100	100
Preparation of local physical development plans	No. of Approved development plans	Chief Officer	0	2100	4300
Preparation of physical plan for Suam border town	% completion	Chief Officer	0	100	100
Classification and Upgrading of urban areas	No. of urban areas classified	Chief Officer	0	15	25
Development control and enforcement	No. of inspection reports	Chief Officer	0	36	60
Implementation of the Symbiocity program funded by the Swedish Government	% implementation of the program	Chief Officer	50	100	100
Implementation of the Kenya Urban Support program funded by the World Bank	% implementation of the program	Chief Officer	5	85	100
Facilitation of National titling program	No. of title deeds processed	Chief Officer	16,350	61,350	91,350
Map revision	No. of maps revised	Chief Officer	0	6	10
Digitization of land records	% of land records digitized	Chief Officer	0	80	100
Repossession of all illegally acquired public land.	No. of acres repossessed	Chief Officer	0	300	500
Re-establishment of boundaries and beacons for public utilities	% of requests handled	Chief Officer	0	60	100
Establishment of Geographical Information System(GIS) laboratory	%completion of the GIS laboratory	Chief Officer	0	100	100
Mapping of topographical and County	No. of units and resources captured.	Chief Officer	0	15	25

administrative units					
Establishment of integrated land information management system	% establishment of the system	Chief Officer	0	100	100
Acquisition of land for establishment of Suam border town	% completion of acquisition process	Chief Officer	50	100	100
Acquisition of land for airstrip expansion	% completion of acquisition process	Chief Officer	0	100	100
Acquisition of land for establishment and expansion of public facilities	No. of acres acquired	Chief Officer	0	75	125
Fencing and documentation of acquired land	No. of acres fenced and secured	Chief Officer	0	75	125

6. Trade, Commerce and Industry

Project	Output/Outcome indicators	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Construction of Kitale Business Center	% completion of the business centre	Chief Officer	10	90	100
Construction and equipping of modern wholesale and retail market	% completion of modern wholesale and retail market	Chief Officer	0	70	100
Formulation of sector specific policies	No. of sector specific legislations, policies and guidelines developed	Chief Officer	0	6	9
Management of the MTEF processes	No. of MTEF sector reports developed	Chief Officer	0	3	5
Sector specific capacity enhancement	Number of staff trained;	Chief Officer	0	21	27
Development of sector Specific Sector Plan	Approved 10 year sector plan developed	Chief officer	0	1	1
Construction of new departmental offices	Percentage completion of office block completed	Chief Officer	0	95	100
County Trade and Exports Market Development	Number of local enterprises capacity built to export	Chief Officer	0	30	50
	Number of new export	Chief Officer	0	1	3

	promotion zone developed				
Markets infrastructure development	No. of new markets and stalls/kiosks constructed;	Chief Officer	0	12	16
	Number of markets rehabilitated	Chief Officer	3	13	18
	Number of ongoing markets completed	Chief Officer	14	14	14
Regional Economic Integration Initiatives	No of MOUs signed with potential investors	Chief Officer	0	6	10
Consumer protection, Fair Trade Practices, Legal Metrology and conformity assessment	Number of weighing and measuring equipment verified and stamped	Chief Officer	-	38,000	66,000
	Number of standards calibrated;	Chief Officer	0	65	115
	Number of business premises inspected;	Chief Officer	-	3,750	6,150
	Percentage reduction of non-compliance to fair trade practices	Chief Officer	10	70	100
	No of weights and measures equipment purchased	Chief officer	15	13	21
Enterprise Training and Development	Number of business startups supported	Chief Officer	0	57	79
	Number of entrepreneurs trained	Chief Officer	0	670	925
Business Finance and incubation services and exchange visits	Amount of business finance accessed in KES Millions	Chief Officer	0	22.5	43.5
	Number of businesses accessing incubation services	Chief Officer	0	7	14
County Branding and Marketing	Number of signage erected	Chief Officer	0	40	60
	Number of documentaries produced	Chief Officer	0	3	3
Establishment of Producer Business Groups (PBGs)	Number of operational PBGs	Chief Officer	0	53	95
Development of a County Business Information Center	% of establishment and operationalized information center	Chief Officer	0	100	100
	Number of people accessing business information	Chief Officer	0	320	720
Mapping of markets and Trading Centers	Number of markets and trading centres mapped	Chief Officer	0	106	166
Construction of industrial and commercial centre at Suam border	Percentage completion of industrial and commercial centre	Chief officer	0	70	90
Construction and installation of road	Percentage of completion of calibration centre	Chief Officer	0	70	100

tanker calibration centre					
Industrial Development and Investment Promotion	Number of jua kali development and incubation centres established	Chief officer	0	3	5
	No of small industries developed for agricultural produce value addition	Chief officer	0	5	9
Industrial Research, incubation and Innovation	Number of industrial researches conducted	Chief officer	0	5	8
	No of industrial incubations undertaken	Chief officer	0	3	5
	No of cottage industries established and supported	Chief officer	0	6	10
Construction and equipping of maize milling and animal feed plant	Percentage of completion of maize milling and animal feed plant	Chief officer	0	90	100
Construction of industrial park	% completion of industrial park	Chief officer	0	70	100

7. Public Works, Transport and Energy

Project	Outcome indicators	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Completion of Kitale bus terminus	% completion of the Kitale bus Terminus	Chief officer Public Works, Transport and Energy	90	100	100
Upgrading of County gravel roads to low volume bitumen standards and tarmacking of township road	Number of kilometres of roads upgraded to bitumen standards	Chief officer Public Works, Transport and Energy	1.8	20.8	34.8
Formulation of sector specific policies and legislation	Number of sector specific legislations, policies and guidelines	Chief officer Public Works, Transport and Energy	0	3	4
Sector specific capacity enhancement	Number of staff trained	Chief officer Public Works, Transport and Energy	8	54	124
	Number of administrative utilities acquired	Chief officer Public Works, Transport and Energy	0	5	-
Develop 10 year sector plan	Approved 10 year Sector plan developed	Chief officer Public Works, Transport and Energy	0	1	1

Management of the MTEF processes	No. Of MTEF sector reports developed	Chief officer Public Works, Transport and Energy	0	3	5
Management of all public works	% of County public works projects designed, approved and supervised	Chief officer Public Works, Transport and Energy	60	100	100
	No. of reports done	Chief officer Public Works, Transport and Energy	50	650	1050
	Test result undertaken	Chief officer Public Works, Transport and Energy	0	300	500
Development and maintenance of County roads	No. of kilometres of County roads developed and maintained	Chief officer Public Works, Transport and Energy	1700	5350	9150
Culverts lines, footbridges and drainage channels	Number of culverts lines Installed	Chief officer Public Works, Transport and Energy	75	195	305
	No. of footbridges and drainage channels constructed	Chief officer Public Works, Transport and Energy	2	8	19
Road surveying equipment	Number of roads survey equipment purchased	Chief officer Public Works, Transport and Energy	0	15	-
Demarcation of County roads	No of kilometres demarcated	Chief officer Public Works, Transport and Energy	0	1200	2000
Parking facilities	Number of parking facilities established	Chief officer Public Works, Transport and Energy	65	155	185
Road construction equipment and utility vehicle	Number of road construction equipment procured	Chief officer Public Works, Transport and Energy	29	39	-
	No. of utility vehicles	Chief officer Public Works, Transport and	3	6	-

		Transport and Energy			
Maintenance of installed high mast and street lighting infrastructure	Number of functional high mast floodlights and streetlights Installation	Chief officer Public Works, Transport and Energy	525	2435	3915
Acquisition of maintenance crane	One maintenance crane procured	Chief officer Public Works, Transport and Energy	0	1	-
Solar energy	One functional solar power plant at the mechanical unit	Chief officer Public Works, Transport and Energy	0	1	
Fire stations transformation	No. fire Engines procured	Chief officer Public Works, Transport and Energy	2	4	-
	% of Fire stations offices and duty houses established;	Chief officer Public Works, Transport and Energy	65	100	100
	% of incidences reported and responded to	Chief officer Public Works, Transport and Energy	100	100	100
	Number of fire hydrants installed	Chief officer Public Works, Transport and Energy	156	186	206
Transport fleet management system	% level of completion of modern mechanical workshop and fleet management system installed	Chief officer Public Works, Transport and Energy	35	100	100
Construction of motorcycle shed	No. of motorcycle shed constructed	Chief officer Public Works, Transport and Energy	65	165	-
Support upgrading of Kitale Airstrip	Number of kilometres of runway constructed	Chief officer Public Works, Transport and Energy	0	1	2

8. Gender, Youth, Sports, Culture and Tourism

Project	Output/Outcome indicators	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Rehabilitation and expansion of Kenyatta stadium to a modern stadium	% completion of the Kenyatta Stadium in Kitale	Chief Officer Gender, Youth, Sports, Culture and Tourism	0	80	100
Formulation of sector specific policies and legislation	Number of sector specific legislations, policies and guidelines developed	Chief Officer Gender, Youth, Sports, Culture and Tourism	0	6	10
Sector specific capacity enhancement	No of staff trained	Chief Officer Gender, Youth, Sports, Culture and Tourism	3	18	28
	Number of new offices constructed and other administrative utilities acquired	Chief Officer Gender, Youth, Sports, Culture and Tourism	0	6	10
Develop a 10 year sector plan	1 approved 10 year sector plan developed	Chief Officer Gender, Youth, Sports, Culture and Tourism	0	1	1
Develop MTEF sector plan	Number of MTEF sector reports developed	Chief Officer Gender, Youth, Sports, Culture and Tourism	0	3	5
Research on sector related programmes	No. of research undertaken and reports developed	Chief Officer Gender, Youth, Sports, Culture and Tourism	0	6	10
Branding of sector project	Number of projects branded	Chief Officer Gender, Youth, Sports, Culture and Tourism	1	39	66
Enhanced provision of start up business capital for youth and special groups	Number of business groups supported	Chief Officer Gender, Youth, Sports, Culture and Tourism	1,322	2,822	3,822
Bahati Children Rescue Centre	% completion and operationalized rescue centre	Chief Officer Gender, Youth, Sports, Culture and Tourism	80	100	100
Construction of Bahati home for the elderly	% completion	Chief Officer Gender, Youth, Sports, Culture and Tourism	0	70	100
Capacity building of community on gender programmes	Number of people trained	Chief Officer Gender, Youth, Sports, Culture and Tourism	0	3000	5000

Social inclusion programmes	Number of vulnerable groups and individuals assisted	Chief Officer Gender, Youth, Sports, Culture and Tourism	138	198	258
	Number of vulnerable individuals assisted	Chief Officer Gender, Youth, Sports, Culture and Tourism	83	483	883
County public library services	% Completion	Chief Officer Gender, Youth, Sports, Culture and Tourism	0	80	100
Sub County Social halls	5 sub County social halls constructed and commissioned	Chief Officer Gender, Youth, Sports, Culture and Tourism	0	3	5
Kwanza rehabilitation centre	% completion	Chief Officer Gender, Youth, Sports, Culture and Tourism	5	85	100
Promotion of green jobs	Number of youth engaged in the green jobs	Chief Officer Gender, Youth, Sports, Culture and Tourism	0	200	400
Establishment of youth sports centres	Number of sports centres established	Chief Officer Gender, Youth, Sports, Culture and Tourism	0	3	5
	Number of sports men and women enrolled	Chief Officer Gender, Youth, Sports, Culture and Tourism	0	150	250
High altitude talent academy	% Completion of high altitude academy	Chief Officer Gender, Youth, Sports, Culture and Tourism	0	80	100
Promotion of sports championships	Number of sports tournaments held	Chief Officer Gender, Youth, Sports, Culture and Tourism	17	107	167
	Number of County sports teams/federation supported	Chief Officer Gender, Youth, Sports, Culture and Tourism	60	150	210
Rehabilitation and improvement of sports facilities	Number of fields rehabilitated	Chief Officer Gender, Youth, Sports, Culture and Tourism	31	109	161
I hub (Elgon hub)	% completion and commissioning	Chief Officer Gender, Youth, Sports, Culture and Tourism	0	80	100
County culture and performing art centre	% completion of performing arts centre	Chief Officer Gender, Youth,	0	80	100

		Sports, Culture and Tourism			
Identification and preservation of cultural sites and monuments	Number of cultural sites identified and preserved	Chief Officer Gender, Youth, Sports, Culture and Tourism	8	11	13
	Number of monuments identified and preserved	Chief Officer Gender, Youth, Sports, Culture and Tourism	1	4	6
Cultural festivals	Number of cultural festivals held	Chief Officer Gender, Youth, Sports, Culture and Tourism	13	73	113
Sub County cultural centres	5 cultural centres constructed and equipped	Chief Officer Gender, Youth, Sports, Culture and Tourism	0	4	6
Support to community councils of elders	Number of councils formed	Chief Officer Gender, Youth, Sports, Culture and Tourism	9	24	34
	Number of dialogue meetings held	Chief Officer Gender, Youth, Sports, Culture and Tourism	6	24	36
Tourism Product promotion and marketing	Number of new tourism products	Chief Officer Gender, Youth, Sports, Culture and Tourism	0	30	50
	Number of new tourists	Chief Officer Gender, Youth, Sports, Culture and Tourism	0	1800	3600
Preservation and protection of tourism attraction sites	Number of sites preserved and protected	Chief Officer Gender, Youth, Sports, Culture and Tourism	0	30	50
Classification of tourist hotels, lodges and restaurants	No of hotels, lodges and restaurants classified	Chief Officer Gender, Youth, Sports, Culture and Tourism	20	110	170
County tourism fund	1 tourism fund established	Chief Officer Gender, Youth, Sports, Culture and Tourism	0	1	-

9. Governance and Public Service Management

Project	Output/Outcome indicators	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Restructuring and re-organization of the County Government departments	No of Departments restructured	Chief Officer PSM	1	5	6
Construction & Equipping of the County Ultra Modern Office Complex at the Headquarter	% of completion of County headquarter	Chief Officer PSM	0	80	100
Policy, Legal Framework and Institutional Reforms	Number of sector specific legislations, policies and guidelines developed	Chief Officer PSM; CEO CPSB	6	18	30
Develop 10 year sector plan	10-year sector plan developed and approved	Chief Officer PSM; CEO CPSB	0	1	1
Management of the MTEF processes	Annual MTEF sector report developed	Chief Officer PSM; CEO CPSB	1	3	5
Management of all County Human Resource	Number of employees trained	Chief Officer PSM; CEO CPSB	100	350	750
	Optimum staffing levels	Chief Officer PSM; CEO CPSB	1	3	5
Staff transformation strategy	No. of employees retained in the service	Chief Officer PSM; CEO CPSB	2724	2724	2724
	No. of employees guided and counselled.	Chief Officer PSM; CEO CPSB	0	250	330
	No. of schemes of service developed, implemented and reviewed	Chief Officer PSM; CEO CPSB	7	95	95
	No of staff progressed	Chief Officer PSM; CEO CPSB	733	493	868
Capacity Building Reform Programmes	Skills inventory report	Chief Officer PSM; CEO CPSB	1	1	1
	No of staff trained	Chief Officer PSM; CEO CPSB	1332	970	1789
	No.of training needs assessment reports developed	Chief Officer PSM; CEO CPSB	0	2	3
	No of employees benefitting	Chief Officer	0	240	590

	from the revolving fund	PSM; CEO CPSB			
	No of employees inducted	Chief Officer PSM; CEO CPSB	300	1000	1700
	No. of graduates in the internship program	Chief Officer PSM; CEO CPSB	0	300	500
	No. of students on attachment program	Chief Officer PSM; CEO CPSB	600	1800	3000
Performance Enhancement and Management Systems	No of employees on performance contact	Chief Officer	0	100	100
	No of employees on PAS	Chief Officer PSM; CEO CPSB	0	3600	3600
	No. of Institutions on RRI	Chief Officer PSM; CEO CPSB	0	14	14
	Number of public institutions with service charters	Chief Officer PSM; CEO CPSB	0	200	200
Modernization of records management	Percentage of records digitised	Chief Officer PSM; CEO CPSB	0	100	100
Information management and communication	No. of information centres developed	Chief Officer PSM; CEO CPSB	1	3	5
Staff Welfare	No of employees on a pension scheme	Chief Officer PSM; CEO CPSB	2724	2724	2724
	Number of CBAs signed	Chief Officer PSM; CEO CPSB	3	3	5
	No. of employees granted car and mortgage	Chief Officer PSM; CEO CPSB	100	220	520
Employee baseline Satisfaction Survey	Baseline survey report	Chief Officer PSM; Chief Officer Governance; CEO CPSB	0	3	5
Work environment baseline Survey	Baseline survey report	Chief Officer PSM; CEO CPSB	0	3	5
Ethics, Governance & National Values	No. of employees sensitized and signed the Code	Chief Officer PSM; CEO CPSB	3600	3600	3600

	No of anti-corruption committees established	Chief Officer PSM/Governance; CEO CPSB	0	1	1
	No. of employees sensitized on corruption	Chief Officer PSM/Governance CEO CPSB	0	600	1400
	No of anti-corruption campaigns undertaken	Chief Officer PSM/Governance CEO CPSB	0	12	20
Civic education and Public Participation	No of Citizen engagement and civic education conducted	Chief Officer PSM/Governance CEO CPSB	100	300	500
	No of policies developed	Chief Officer PSM/Governance CEO CPSB	0	1	
	No. of Knowledge sharing platforms on public participation developed	Chief Officer PSM/Governance CEO CPSB	0	5	5
Complaint handling Mechanisms	Establishment of County ombudsman office	Chief Officer PSM/Governance	0	1	1
	No. of cases resolved/handled	Chief Officer PSM/Governance CEO CPSB	0	180	350
Sub County Administrative and support services	No of well-functioning and coordinated devolved units	Chief Officer PSM/Governance	30	90	150
Restructuring County enforcement and security	No of employees recruited, trained and equipped	CO Governance; CO PSM; CEO CPSB	52	347	487
Disaster preparedness and management	Established disaster management fund	CO Governance; CO PSM; CEO CPSB	0	120	200
	No of disaster management centres established	CO Governance; CO PSM; CEO CPSB	1	1	1
Purchase of Utility vehicles	No of vehicles Purchased	CO Governance; CO PSM; CEO CPSB	8	24	40
Customer Satisfaction Surveys	No of surveys undertaken	CO Governance; CO PSM; CEO CPSB	0	1	1
Construction of the	Percentage completion of	Chief Officer	0	60	100

County Governor 's residence	Governor's Residence	PSM; CO Public Works, Transport and Energy			
Construction of the County Public Service Board Offices	Percentage completion of CPSB office construction	CEO CPSB; CO Public Works, Transport and Energy	0	60	100
Construction and renovation of Sub County Administration Offices	No of sub County offices constructed and renovated	Chief Officer PSM; CO Public Works, Transport and Energy	0	4	5
Construction and renovation of Ward and Village Administration Offices	No. of offices constructed or renovated	Chief Officer PSM; CO Public Works, Transport and Energy	5	15	25
Coordination of Governors functions	Governor's strategic communication unit established	Chief Officer Governance	0	1	1
Governor's Advisory Services	No of M&E reports prepared on Governor's Manifesto	Chief Officer Governance	4	12	20
Coordination of Liaison Services	No of Quarterly forums held per ward	Chief Officer Governance	0	100	100
Implementation of affirmative action in the County	No of sensitization meetings held annually	Chief Officer Governance	0	3	5
Inter governmental relationships programme	No of inter governmental relationships programme strengthened	Chief Officer Governance	0	15	15
Peace Building, County Cohesion And Values	No of peace dialogue and engagement platforms and workshop held	Chief Officer Governance	5	15	25

"The Take Off: Pathway to Economic Transformation and Prosperity"

2018-2022

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