TRANS NZOIA COUNTY INTEGRATED DEVELOPMENT PLAN

2018-2022

Vision

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

Mission

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

"Consolidating Economic gains as Pathway to Agro-Industrial Take-off"

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"** 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. Establishment of model technical institution to enhance training in technical skills, establishment of model county VTC, expansion of ECDE and VTC infrastructure and provision of the Bursary fund.
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 up scaling street lighting programme
6. Completion of County Teaching and Referral hospital, establishing county medical training school, construct new health facilities, rehabilitate and expand existing health facilities.
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.

This 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 this 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 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.

This 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 projects and programmes 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 projects and programmes 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 project as identified by stakeholders in the county.

Chapter five presents the institutional structure as well as highlight 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 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 Project/Program implementation, sets medium term milestones for impact assessment and the roles of various stakeholders with regard to monitoring and evaluation.

The County department of Finance and Economic Planning will spearhead the preparation of regular reports on progress made in the implementation of this 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 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 on this plan's 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 this 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 this plan.

Special thanks go to various County departments both National and County 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 this 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 this document. I wish to appreciate the development partner, USAID-AHADI for their technical and financial support.

I am also grateful for the contribution of technical staff members in my office including Mr. Moses Otieno and Ben Ruto, Senior Economists, Ms Sisily Kemboi, Abel Labero, and Eng'ory Daniel, Economists; for the key roles they played in coordinating various aspects of preparation of this 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 indebted to them.

Fred W. Simiyu
Chief Officer Economic Planning

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

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

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

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

- Enhancing automation of revenue collection to reduce leakages;
- Enacting and implementing financial bills and acts promptly;
- Update of valuation roll to ensure the rates used to collect revenue reflect the current market value of the property and
- 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

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

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 a 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.

Ecological conditions

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

Upper Highland Zone: The Upper Highland Zone covers the hills and slopes of Mt. Elgon, 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.

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.

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.

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
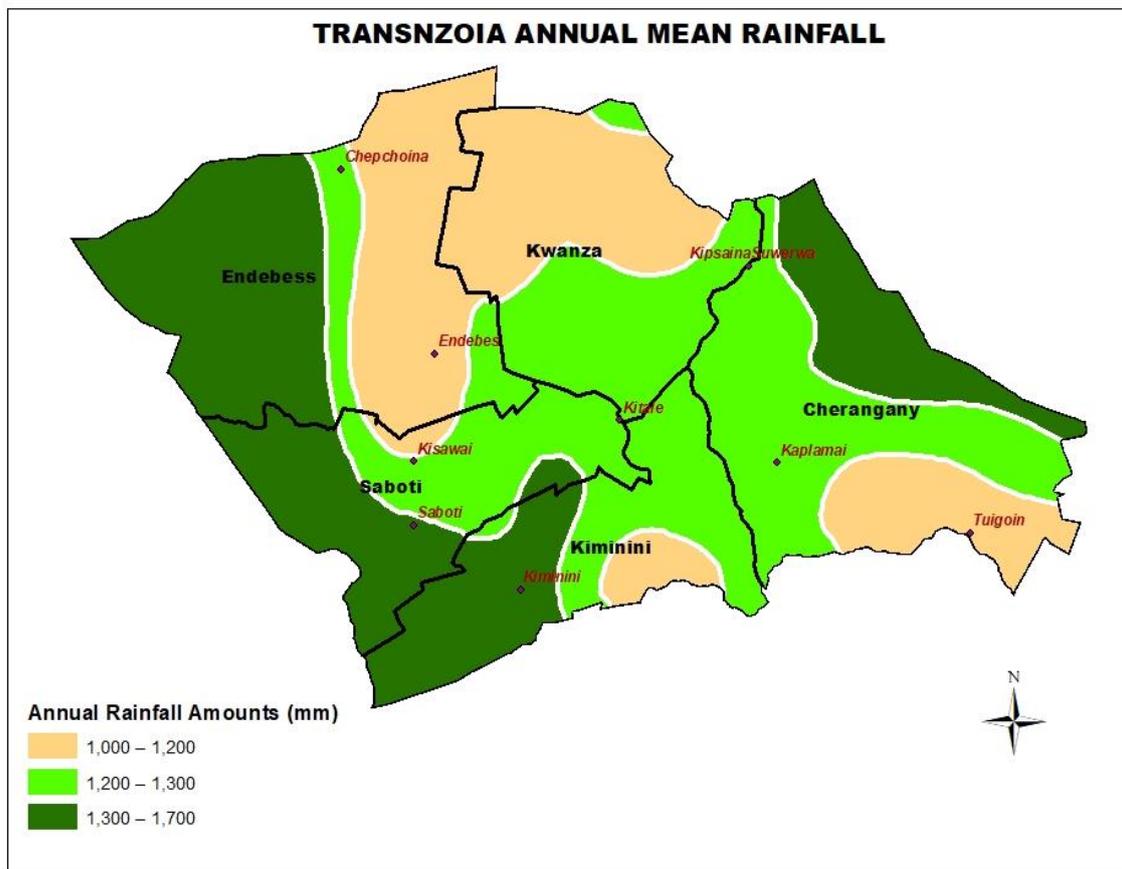
Source: Kenya Meteorological Department, 2018

1.4 Administrative and Political Units
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 below 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
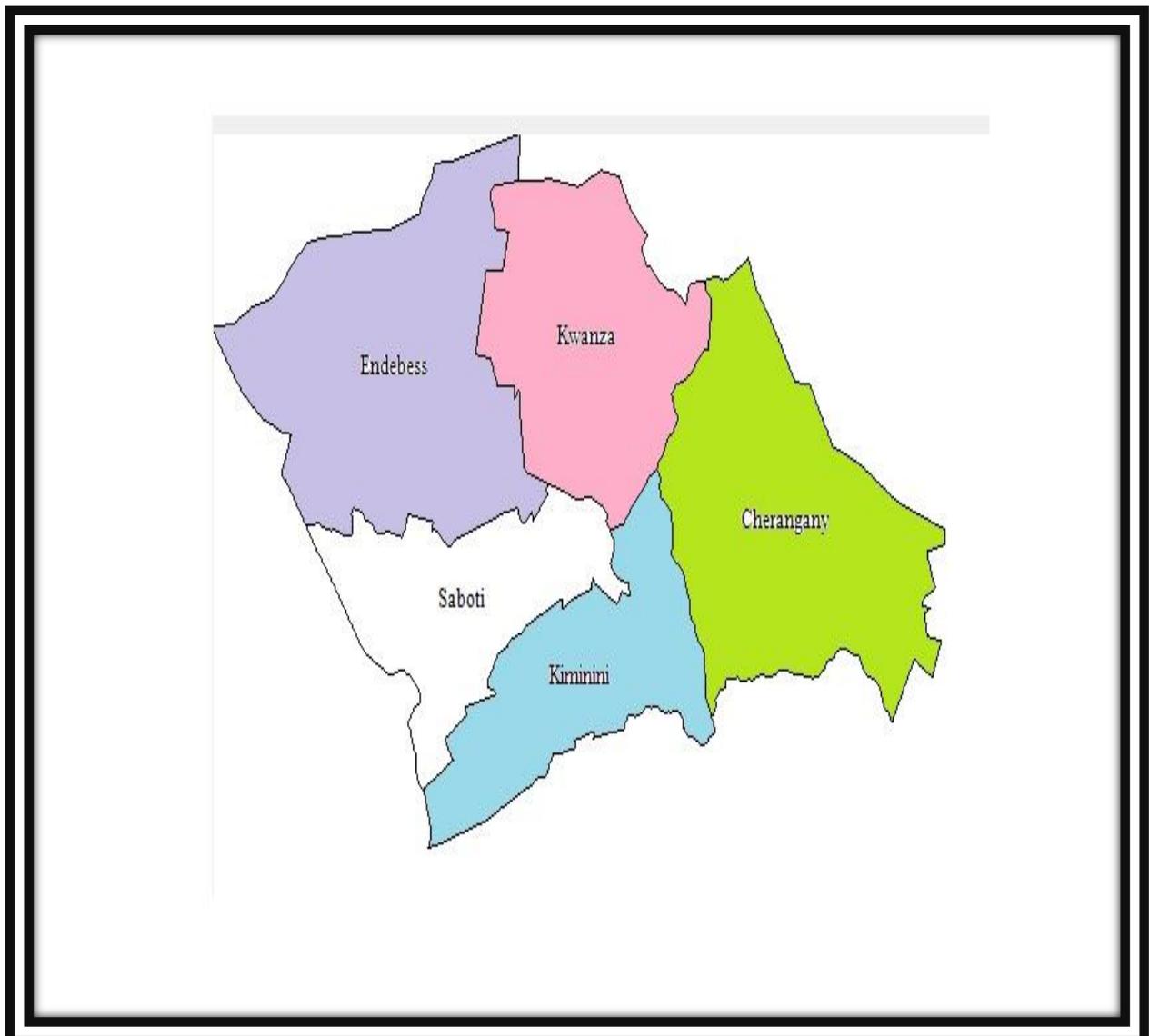
Source: County Planning Office

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 629.8km^2 Saboti Sub County has the least area covering 323.6km.^{2} .Conversely, Cherangany Sub County has the highest number of wards while Endebess Sub County has the least number of wards with three.

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

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.

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).

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	Area Sq. Kms	2009		2018		2020		2022	
		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

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

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.

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.

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.

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.

The Youthful Population (15-35 years): The 2009 census gave 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.

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.

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.

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

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 need 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.

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.

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

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;

- Class A1: Webuye-Kitale-Kapenguria –Lodwar-South Sudan Border;
- Class B2: Eldoret-Kitale-Endebess-Suam;
- class C:Kitale-Kachibora- Chepkoilel;
- Class D: Maili Saba-Sibanga-Kaplamai-Nzoia roads; Maili Saba (along kitale-Eldoret road)-Kachibora-Kapcherop.
- Urban roads: Hospital Road, Show ground- Bikeke;
- 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.

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 a 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, 14.9 percent of the county residents have access to the internet and the use of computer is 9 percent. The County is connected to the fibre optic mainly within Kitale town. However the access to the fibre optic is very limited.

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.

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. 6 percent of the county households use other energy sources for lighting.

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.

Fire fighting

The fire sub sector in the county is not well equipped in terms of response to disaster. The County fire unit play a key strategic function to protect and rescue properties and life against fire. The fire incidence majorly occur in institutions such as schools, public facilities; Hospitals and in residential and commercial properties. The fire station have dramatically undergone transformation through acquisition of two (2) new fire fighting engine; employed 34 fire fighting personnel and constructed 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

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).

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.

Percentage of land with title deed

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.

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.

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 inform 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).

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

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 Labour Department in the County, 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 for those working in urban areas and KES 19,348 for those in rural areas. 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.

Self-Employed

The jua kali sector is the main source of income for the self-employed in the County. Other self-employed people include mobile traders, retail and wholesale traders. Professional occupations in the self-employment sector include doctors, engineers, surveyors, lawyers, human resource professionals, accountants among others. Majority of the male youths, are employed as motorcyclists offering transport services.

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.

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.

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.

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

Employee Category	County Executive					County Assembly					Totals			
	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

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.

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

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.

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 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 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

Organic Farming

There are over 43 groups of 258 farmers with average acreage of 41.2 hectares (103 acres) practicing organic farming in the County.

Average farm sizes

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

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
		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
	Tissue culture hardening nurseries(10)	1.Utubora hardening Nursery 2.Muungano SHG-Motosiet	Cherangany Sub-County
		1.Tumaini Nusery-Miteitei	Hardening and sell of Tissue Culture plantlets in Kwanza Sub-County

Value Chain	Name of Facilities	Location	Nature of Activity
		2.Misanga Neema SHG-Kapomboi	
		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) **Cherangany**-(Kapsara/ Kesogon)	Raising Tea Seedlings
	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

Value Chain	Name of Facilities	Location	Nature of Activity
Vegetable Crops	Waitaluk Cabbage Driers	Waitaluk	Drying Cabbage for Milling
Oil Crops	Niinue Amka Women Group	Kwanza	Edible oil extraction from Sunflower

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.

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 are key soil management strategies for increased productivity.

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

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.

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

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.

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

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.

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.

Number of tourists

The county receives approximately 100,000 local and international tourists per year. According to the years 2015 and 2016 county records, the county received 33,497 and 55,806 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

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 the below table:

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
	Molem	Wednesday/Sunday
	Endebess	Saturday

Endebess Division	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	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

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.

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 below 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

NO	NAME OF ENTERPISE	LOCATION	NATURE OF ACTIVITY
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 e.t.c
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, e.t.c
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

NO	NAME OF ENTERPISE	LOCATION	NATURE OF ACTIVITY
49	Kiminini Ceramics	Kiminini	Pottery, Water filters, bricks and tiles

Source: County Industrial Development Office, Trans Nzoia 2017.

Types and number of businesses

According to the single business permit registration data, there are 11,684 licensed businesses within the county.

Micro, Small and Medium Enterprise (MSME)

According to the MSME survey basic report, 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.

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 particular 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

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 forests (Natural and planted) together with on farm trees constitutes 17% of County tree cover and they play a very important ecological as well as economic functions. 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 are facing 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, encouragement of establishment of woodlots and boundary tree planting, agro-forestry farming, fruit trees farming and creation of urban green spaces. The County will 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.

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.

Forest Products and Services

The main forest products include: timber for commercial use, building poles, medicinal plant, charcoal, firewood, seeds, 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).

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 of 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 the view that the population is increasing the land sizes is decreasing, 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.

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. Its 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 and are licensed by Sacco Society's 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.

There are 25 commercial banks and bank branches in the County 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

Degraded areas and hotspots

The foot of Mt. Elgon has areas that are degraded, they 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.

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.

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.

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.

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.

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.

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.

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.

Noise Pollution

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

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.

Change in water levels

Surface and ground water levels are declining 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.

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.

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.

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

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;

- Ewaso-Rongai with its tributaries being Kabeyan, Kissawai, Kipkulkul, Tongaren, Kabuyefwe and Machinjoni;
- Noigamaget River with its tributaries being Kapolet and Sinyereri; and
- 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.

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.

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

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.

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

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 below 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

Health Facility Category	Count	Healthcare Worker Cadre	Count
		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

Health Facility Category	Count	Healthcare Worker Cadre	Count
		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. The graph below 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

Speciality	Trans Nzoia County	Kenya (National)
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%.

% Morbidity - Adults

% Morbidity - Children
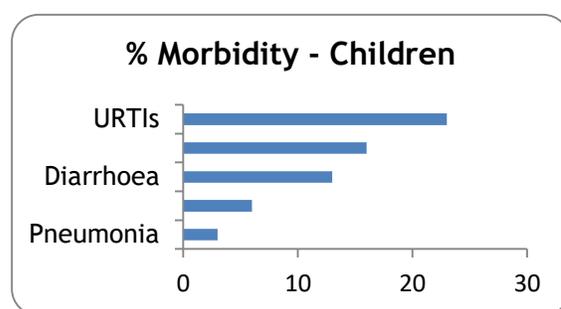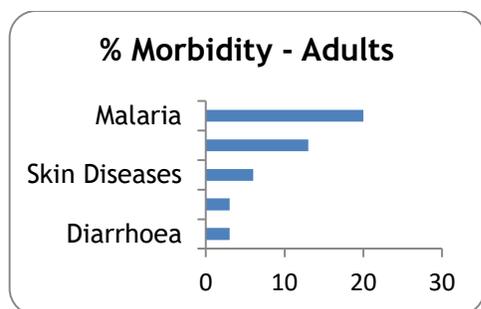
Nutritional status

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).

The table below 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

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.

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

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%.

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 27:

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.

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.

Teacher to pupil ratio

There are 774 ECDE caregivers with the teacher to pupil ratio being 1:40.

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.

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).

Teacher to Pupil ratio

The teacher pupil ratio currently is at 1:50

Transition rate

Transition rate currently stands at 72.45%. The Government aims at increasing the transition rate to 100%.

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 one per ward. Some wards have more than one VTC because of the distance. With increased number of VTCs, access has greatly improved and made the enrolment to increase to 2,912. The county envisages to establish a model Vocational Training centre over the plan period 2018-2022.

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.

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
	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**

Staff 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.

Instructor to student ratio

The instructor to student ratio is currently at 1:19

Transition rates

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

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.

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.

Teacher to student ratio

The secondary schools in the County are understaffed with the teacher to student ratio being 1:41.

Tertiary Education

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		8

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 Joint Admissions board (JAB). 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, Kisii 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.

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

	Enrolment		
	Male	Female	Total
Total	764	576	1340

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

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.

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.

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.

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

Libraries, information documentation and citizen service centres

The county has no public owned library; citizens opt to seek services from Uasin Gishu County.

Registered traditional herbalists and medicine-men

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

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.

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.

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.

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.

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**

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.

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

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.

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

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.

Table 30: Distribution of Police Station, bases and posts

Security Indicator	Sub county	Number
No. of police divisions	Saboti, Cherangany 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

Security Indicator	Sub county	Number
No. of AP posts	Kiminini	13
	Saboti	20
	Endebess	7
	Cherangany	22
	Kwanza	16

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.

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.

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

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.

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	
	Male	Female	Male	Female
Murder(Including Attempt)	-	-	-	-
Manslaughter	-	-	-	-
Rape Including attempt-Defilement	6	-	4	-
Assault + Grevious 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 19.14: 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 19.15: 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

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.

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.

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.

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

Table 33: 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

2.0 Overview

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.

2.1 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 citizen 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 facilitates 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 focus on improving the county road infrastructure. Table 35 illustrates how the CIDP is linked to Kenya Vision 2030, MTP III and other plans.

Table 34; 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

National Issue	Trans Nzoia CIDP	Vision 2030	MTPIII	SDG	NSP
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; Establishment of model Technical training; Institution; Establishment of model County VTC	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

National Issue	Trans Nzoia CIDP	Vision 2030	MTPIII	SDG	NSP
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 sanitation; Integrated solid waste management; Rehabilitation of degraded sites	Improved water and sanitation availability and access; Rehabilitate the hydro-metrological network; Construction of multi-purpose dams; Water catchment management; Implementation of sewerage Initiative; Multi-purpose water conservation structures along river Nzoia	Rehabilitation and protection of water towers; Promotion of water harvesting and storage; Increased rural and urban water supply	Ensure availability and sustainable management of water and sanitation for all	Restore water towers; Provide water infrastructure for harvesting and storage in 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;	Unlocking potential for the benefits of economic; Growth, employment and poverty – reduction through the economic pillar	The 8 sectors of the economic pillar to achieve a 10% economic growth	Promote sustained, inclusive and sustainable economic growth, full and productive employment	Proper zoning and utilization of the available space resources

National Issue	Trans Nzoia CIDP	Vision 2030	MTPIII	SDG	NSP
	Triple allocation to the Youth and Women development fund	sectors to achieve a 10% econ growth		and decent work for all	
Transport infrastructure	Opening of new roads and maintenance by grading, gravelling, installation of culverts and construction of bridges; Upgrading of back streets to bituminous surface.	Firm interconnectivity through a network of roads, railways, ports, airports, water and sanitation facilities, and telecommunications.	Rehabilitation and maintenance of airports and air strips; Expansion of road networks; Upgrading of Webuye- Kitale-Kapenguria road	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	LAPSSET corridor, port modernisation (Lamu, Dongo Kundu and Kisumu)
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	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;	Take urgent action to combat climate change and its impacts; Protect, restore and promote sustainable use of terrestrial ecosystems,	Protection of nation parks and reserves, waste management and pollution control; Implement climate

National Issue	Trans Nzoia CIDP	Vision 2030	MTPIII	SDG	NSP
	monitoring and management; County Forestation initiatives; Biodiversity conservation; Rehabilitation of degraded sites Protection of Mt. Elgon and Cherang'any water towers		Increase tree cover to 10%; Rejuvenate of water towers	sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss (Life on land)	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;	Promoting peace building and reconciliation in	Promote public participation in policy making;	Promote peaceful and inclusive societies for	Titling and land demarcation

National Issue	Trans Nzoia CIDP	Vision 2030	MTPIII	SDG	NSP
	Civic education and public participation; Establishment of council of elders	order to improve conflict management and ensure; Sustained peace within the country	National cohesion and integration; Strengthen the criminal justice system	sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.	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 PREVIOUS CIDP

3.0 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.

3.1 Status of Implementation of the CIDP 2013-2017

3.2 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 2017 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 36 gives a summary of county revenue for the plan period 2013-2017.

Table 35: Analysis of County Revenue during the Plan Period 2013-2017 in Millions

F/Y	2013-2014			2014-2015			2015-2016			2016-2017		
	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
Local Revenue	501	202	300	385	301	84	389	311	78	500	217	283
Grants	0	0	0	8.950	8.95	0	11	5.665	5.335	11	5.665	5.335
Other Sources	0	0	0	-	404.9	-	-	152	-	-	268	-

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 revenue collected for 2014/2015, 2015/2016, and 2016/2017 financial years was KES. 301 Million, KES. 311 million and KES. 217 Million respectively against the budgeted amounts of KES. 501 Million, KES. 385 Million, KES. 389 Million, and 500 Million for the financial years 2013/2014, 2014/15, 2015/2016 and 2016/2017 respectively. The under performance in the local revenue sources can be attributed to the following challenges;

- Inadequate legislations and policies to guide collection of revenue and enforcement for the various revenue streams.
- Inadequate revenue transport and infrastructure for supervision of revenue collection.
- Inadequate staffing in the revenue section.
- Inadequate capacity and training for the revenue staff.
- The political environment in 2017 significantly affected revenue collection due to political interference.
- Inadequate Civic education to the County residents on revenue matters.
- Non-payment of rates namely Kenya Railways, A.D.C., CiLoR, K.I.E. etc.
- Valuation roll that was being used was the old one only covering CBD and not the entire County.
- Manual revenue collection system during the formative years of the plan period.
- Revenue leakages depicted by loops in the revenue collection.
- 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.

3.3 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 37 below shows the County development expenditure by sector while table 38 shows the County recurrent expenditure by sector. The expenditure figures are as at December 2017.

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 Kshs.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 36: 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	6.70	202.12
Economic Planning, Commerce and Industry	80.85	148.01	128.16	151.83	29.32	61.50	-	109.5
Gender, Youth, Sports, Culture and tourism	106.09	139.47	46.14	60.09	89.97	102.7	9.32	103
Education and ICT	206.47	228.44	165.52	187.55	27.83	140.3	32.85	244.01
Public Works, Transport and Infrastructure	214.66	447	769.6	1,061.55	778	1,091.62	118.49	614.48
Finance	19.26	34	68.52	79.7	79.53	115.45	-	70
Public Service Management	186.6	191.98	66.34	92.69	13.96	31.49	-	136.99
Health	329.79	398.5	425	477.50	435.55	622.9	48.97	537
Water, Environment and Natural Resources	329.79	398.5	286.97	302.29	127.44	265.46	52.59	289.88
Lands, Housing and Urban Development	92.58	138.65	91.50	163.29	5.6	74.42	-	86.50
Total	**1,653.64**	**2,266.97**	**2,237.99**	**2,761.18**	**1,658.78**	**2,625.83**	**268.92**	**2393.48**

*The expenditures for Fy.2017/18 are for half year.

Table 37: 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	88.08	275.69
Economic Planning, commerce and Industry	39.83	44.24	22.3	30.47	46.60	82.81	12.62	51.70
Gender, Youth, Sports, Culture and Tourism	50.71	61.86	48.57	52.77	66.65	123.7	17.62	99.34
Education and ICT	48.89	61.19	154.74	171.87	344.42	373.12	107.77	357.29
Public Works, Transport and Infrastructure	192.23	205.31	168.34	199.46	324.48	371.6	35.5	288.16
Finance	290.84	389.40	360.37	417.13	377.18	460.6	106.09	585.61
Public Service Management	257.11	285.19	274.16	324.67	242.34	284.25	152.79	949.02
Health	1,007.01	1,052.84	1,104.18	1,221.38	1,578.89	1,516.31	727.27	1,667.33
Water, Environment and Natural Resources	61.50	68.36	38.67	46.23	54.66	74.74	52.59	72.57
Lands, Housing and Urban Development	19.49	25.38	27.29	28.58	29.25	92.07	10.86	82.95
Total	**2,241.28**	**2,489.38**	**2,436.41**	**2,748.58**	**3,338.62**	**3,690.21**	**1311.19**	**4429.65**

*The Expenditures for Fy.2017/18 are for half year

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3.4 Summary of Key Achievements versus Planned Target by Sector

3.4.1 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 38: Planned Programs/projects in the CIDP

No.	Name of Sector	Planned Programs/projects in the CIDP
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

No.	Name of Sector	Planned Programs/projects in the CIDP
		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;

No.	Name of Sector	Planned Programs/projects in the CIDP
		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;

No.	Name of Sector	Planned Programs/projects in the CIDP
		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

3.4.2   Achievements by Sector

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

Public Works, Transport and Infrastructure Sector

- Construction of ultra-modern public transport terminus in Kitale town is 60 percent completed.
- 0.7 km of backstreet lanes were upgraded from earth roads to bitumen standards and cabro paved in Kitale town.
- 65 motorcyclists parking sheds were constructed in the County.
- 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.
- 1,700km of County roads were opened and graded in all the 25 wards.
- 367 Street lights were installed in Kitale town.
- 158 high mast lights were erected in market centres and informal settlement areas.
- 2 modern fire engines were procured
- A modern County fire station was established
- Constructed and installed bridges and culverts county wide
- 34 firefighting personnel were hired and trained

Governance and Public Service Management

- Renovated County Assembly Chambers and installed security gadgets
- Renovated the County Assembly Speaker's official residence
- 215 staff 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.
- Developed the County organizational structure.
- 1783 personnel were appointed on permanent basis in various departments, 103 seconded from the National Government and 184 appointed on term contracts.
- 1 County Public service week was held
- Developed internship and attachments policy
- Established and operationalized County Public Service Board
- Established County administrative structures
- Developed and approved 5 County Legislations
- Conducted public participation on various development matters
- The County hosted the peace caravan and peace torch

Finance and Economic Planning

- The 1st County Integrated Development Plan (CIDP 2013-2017) was prepared, launched and disseminated.
- 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.
- 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.
- 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.
- 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.

- Revenue collection has been automated through Jambo Pay services and reinforced by County askaris
- The County Government has fully implemented the national IFMIS system thus thereby increasing efficiency in management of the County finances.
- Personnel emoluments are being processed through the Integrated Personnel and Payroll Data (IPPD) system.
- Budget performance reports are more accurate and easily availed.
- The County has embraced 30 percent rule in employment and procurement

Agriculture, Livestock, Fisheries and Cooperative Development

- 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.
- 600,000 subsidized tea seedlings were distributed to farmers and area under tea increased by 150 acres (60Ha).
- Over 70,000 plantlets of tissue-culture bananas were distributed and planted with 4,000 farmers accessing Tissue Culture Banana.
- 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.
- 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 increase Maize productivity by 33% per acre.
- 1875 soil samples were taken and analyzed and results submitted to farmers and now farmers are able to Make right fertilizer choices.
- Three grain storage warehouses were constructed at Saboti, Kwanza and Kiminini to enhance post-harvest management.
- 10 milk coolers were procured and distributed to farmer cooperative groups awaiting installation. Environmental impact assessment has been undertaken and the milk coolers with a view to install and operationalize the coolers.
- An agricultural value chain study was undertaken and this has enable framers to make informed decisions on the agricultural value chains.

- A feasibility study for a maize mill and animal feeds processing plant was commissioned and concluded with a view to establish maize Milling plant to enhance value addition.
- Over 168 communal cattle dips were supplied with 13,600 litres of acaricides across the County as a measure to combat animal diseases.
- 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 have been 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.
- 3 livestock auction yards were constructed at Kipsaina, Kwanza and Sikhendu to enhance livestock marketing.
- 30,000 improved indigenous chicks Purchased and distributed to farmers as part of livestock diversification effort.
- Farmers were supported in sourcing for 438,983 fingerlings to promote fish farming.
- Established 25 demonstration farms one in each ward.
- Purchased a dragline for silt removal from dams.
- Established 18 green houses in the sub-counties as demonstration units.
- Procured modern conservation agriculture equipment including new tractors, tillers, a hay baler, a hay cutter, a rotavator, hay rake, and a conservation planter.
- Invested KES 45 million in combating fall army worms in all the wards
- Four digital weighing scales were supplied to coffee marketing societies to address post-harvest losses
- 10 coffee hand pulping machines were distributed to coffee cooperatives to improve value addition
- KES4.5 million was injected to cooperatives to strengthen their share capital
- KES0.5 million was injected to support value addition initiatives to Nzoia Grains Cooperative Society
- Registered 20 cooperative societies to improve marketing and saving culture among members

Trade, Commerce and Industry

- Feasibility for the construction of modern whole sale and retail market was developed.
- Trained 1,250 small scale traders in the County to impart business management skills

- Provided loans to 200 small scale traders in the whole County
- Capacity Built and Mentored 5,000 start- ups and existing entrepreneurs in the County
- Organized and sponsored MSEs to trade and investment fairs and exhibitions both locally and internationally.
- Feasibility study for maize milling and animal feed processing plant was developed
- Construction of 6 Big Fresh Produce Markets of 50 stalls each at Endebess, Sikhendu, Gitwamba, Kwanza, Sibanga, and Kachibora
- Constructed 2 Medium Fresh Produce Markets of 32 stalls each at Mitume in Tuwan Ward and Kapkoi in Keiyo Ward
- Constructed 15 Small Fresh Produce Markets
- Established the Nawiri Fund
- Held the Trans Nzoia County Investment Conference and Expo (TICE 2016)
- 28,169 weighing and measuring equipment were verified and stamped, 46 equipment calibrated and 2,567 businesses inspected.

Education and ICT

- Constructed 120 ECDE classrooms in all the wards
- Hired and deployed 766 caregivers to all ECDE centres in the County
- Established 25 Vocational Training Centres in all the wards
- Disbursed KES370 million from the Elimu Bursary Fund to 36,000 beneficiaries
- Hired and deployed 114 VTC instructors
- Procured and distributed tools and equipment to 25 vocational training centres
- Procured and distributed instructional and learning materials to all public ECDE centres

Health Sector

- Constructed 350 bed capacity Trans Nzoia County Teaching and Referral Hospital which is 90 percent complete.
- Rehabilitated Kitale County Hospital and Mt. Elgon Hospital
- Constructed, equipped and commissioned a twin ward at Kitale County Hospital
- Installed an oxygen plant at Kitale County Hospital
- Renovated and expanded Kitale Campus of the KMTC
- Constructed an incinerator at Kitale Referral Hospital
- Established 2 renal units at Kitale County Referral Hospital and Endebess Sub County Hospital

- Procured and installed a 450 KVA backup generator at Kitale County Referral Hospital
- 5 sub-County hospitals and   10 health centres were renovated and expanded
- Constructed outpatient department block at Bikeke health centre and Tarakwa, Naisambu, Kiminini, Nabiswa, Birunda and Bondeni dispensaries.
- Purchased and deployed 6 ambulances manned by trained paramedics
- Increased supply of essential medicines and other medical supplies.
- Procured a truck for efficient distribution of essential medicines and medical supplies.

Water, Environment and Natural Resources

- 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.
- 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.
- 1 skip loader, 12 skip-bins, 100 market dust bins and 100 litter bins were procured to enhance waste collection and management.
- Constructed 8 improved exhaustible toilets and 6 ventilated improved pit latrines in the County.
- 990,000 tree seedlings were planted in 200 schools, markets and town streets.
- 10 automatic rain gauges for weather monitoring were acquired and installed.
- 55Km of degraded riverbanks were rehabilitated.
- 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.

Lands, Housing, Physical Planning and Urban Planning

- Acquired 1 plotting machine and 1 GIS software license.
- County land survey records were transferred from Eldoret to Kitale registry.
- 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.

- Initiated preparation of Kitale and Kiminini Integrated Strategic Urban Development Plans (ISUDP).
- Aerial Mapping of Kitale and Kiminini towns was undertaken.
- Initiated Local Physical development planning process
- Initiated formulation of housing, planning, development control and enforcement Bills.
- Market centres and public utilities were surveyed.
- 10 housing units were refurbished at Mt. Elgon hospital estate.
- 200 people were trained on appropriate building materials and technologies.

Gender, Youth, Sports, Culture and Tourism

- The County constructed Bahati Children Rescue Centre
- The sector established the youth and women development fund Act to use as guide to empower the communities
- Trained 175 social development committee members and 14 youth and women fund board members on entrepreneurship skills, group dynamics, problem solving and financial management
- 1,500 registered youth and women groups were trained on utilization, management and general entrepreneurship skills
- 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.
- 138 groups of PWDS and PLWAS were supported through grants worth KES10,640,000
- County assisted 100 individuals (PWDs) with wheel chairs and other assistive devices with the aim of improving their livelihoods
- Supported 33 sports federations and 27 sports clubs across the County with financial and material support
- Engaged 576 football teams in Governor's cup in all the 25 wards to quarter finals stage
- Rehabilitated 29 primary schools and 2 secondary schools sports grounds across the County
- Procured one 51 seat capacity sports bus for men and women in the County who participate in sports tournaments within and outside the County
- Established Youth information centre (Elgon Hub) in Kitale town
- Supported performing artists with equipment and grants

- Preserved cultural and heritage sites including 4 caves, 2 landscapes, 2 historical sites and sensitized communities on conserving the sites
- 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
- 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
- The County held social activities including Miss Tourism, football tournaments among others
- The communities have worked towards political solutions and framework for sustainable peace witnessed at Mabanga Peace Accord between Bukusu, Iteso and Sabaot 2010.
- The County has held cultural festivals for all communities.

3.5 Challenges of the Implementation of the CIDP 2013-2017.

This chapter highlights the key challenges encountered during the implementation of the County development agenda and CIDP projects that were envisaged for the plan period. This chapter 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 in encountered in the implementation of the plan are highlighted as follows;

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.

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 ultra-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.

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.

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.

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.

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.

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.

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.

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.

Litigation Issues

Litigation issues contributed slowed implementation of some development projects. Litigation against the Construction of County Teaching and Referral considerably delay 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.

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.

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.

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 result the county has been forced to intervene to address a number of emergency issues that don't fall within its mandate. Further, that has been low level of awareness among the county residents on development related issues and this coupled with adequate civic education have hindered citizen involvement.

3.6 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

4.0 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.

4.1 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:

- To identify the spatial distribution of the resources within the County, their level of utilization and potential;
- To assess the existing infrastructure, their current conditions, capacity and projected demand;

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

4.2 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 39: 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 milking processing plant; Bakery and sweet confectionaries Kitale town	Land, Physical Planning, Water, Energy, infrastructure, trade, industry and agriculture
Agriculture	County endowed with favourable soils and climate that will favour	Fertilizer subsidy program; Crop diversification; Modern agricultural practices;	County wide	Land, Physical Planning, Water, Energy, infrastructure, trade, industry and

Thematic Area	Overview/ Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/ Departments
	agricultural production; Key issues include soil acidity, high cost of input; pests and disease and declining productivity	Model farms; Subsidized AI services; Renovation of cattle dips; Use of non-acidic fertilizer; Post-harvest management programme		agriculture, livestock, cooperative development
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	Community sensitization; Land resettlement; River bank protection Protection of conservation areas;	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,

Thematic Area	Overview/ Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/ Departments
	protection are national agencies; Key issues are environmental degradation, encroachment of environmental conservation and over abstraction of natural resources; Dilapidated sewerage treatment works, open dumping of solid waste	Promote Reforestation and plantation farming; Tree planting; Controlled sand harvesting and brick making; Management of Machinjoni dump site; Expansion and rehabilitation of sewerage treatment system; Improve Solid waste management system		cooperative development, public service management; Education, sports, gender, culture, environment, 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	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;	County wide	Land, Physical Planning, Water, Energy, infrastructure, trade, industry, public service management; Education, sports, gender, culture, environment, meteorological

Thematic Area	Overview/ Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/ Departments
	government building;	Rehabilitation of staff quarters		department and Health

4.3 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 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 40. 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;	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	Extension services to cover riverbank protection; Policy and legal framework put in

Name of Natural Resource	Dependent Sectors	Status, Level of Utilization & Scenarios for future	Opportunities for optimal utilization	Constraints to optimal utilization	Sustainable Management strategies
		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.		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	place to protect the river; Wetland conservation
Land	All sectors	Land fragmentation Under utilization Soil erosion Land degradation Land tenure	Proper land and soil management for increased Food production Room for investment and development in the county.	Land tenure Land fragmentation. Poor land management practices.	Legal and policy framework Good agricultural 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

Name of Natural Resource	Dependent Sectors	Status, Level of Utilization & Scenarios for future	Opportunities for optimal utilization	Constraints to optimal utilization	Sustainable Management strategies
Rocks 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 town forests, Kitalale, Suam)	Water and environment Tourism Agriculture infrastructure	over utilized	protection of environment provision of building materials, source of fuel and a home to different flora and fauna	lack of enforcement of logging laws population explosion uncontrolled human activities	a forestation symbiotic coexistence between human beings and 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

4.4 Development Priorities and Strategies

This section should give 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, achieving the aspirations of Sustainable Development Goals (SDGs) and African Union Agenda 2063 among others.

4.5 Projects and Programmes

4.5.1   Agriculture, Livestock, Fisheries and Cooperative Development

Sector Overview

The Sector is comprised of the departments of Agriculture, Livestock, Veterinary Service, Fisheries, Cooperative Development and Marketing. 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.

Sector Vision and Mission

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

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

Sector Goal: Innovative, Commercially oriented and modern agriculture

Sector Development Needs, Priorities and Strategies

Sector Development Needs and Priorities

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

- Increasing the capacity of county nurseries to meet increasing demands for bananas, avocado, coffee and Tea;
- Alleviate poverty levels especially among the small farm owners and squatters;
- Promote training of both farmers and Agriculture Technical staff;
- Improve supervision and management of Dairy co-operatives and other Sacco's;
- Provision of subsidized non-acidifying fertilizers;

- Improve livestock breeds;
- Provision of reliable response to increasing attacks from Pests and diseases;
- promotion of climate smart agriculture;
- Reduction of high post-harvest loses and
- Promotion of value addition;
- Promotion of crop diversification;
- Promotion of irrigation;
- Livestock disease management and control;
- Promote modern fish farming and value addition.

Sector Strategies

The sector in the plan period include:
- Establishment of county model/demonstration farms in each ward;
- Provision of subsidized non-acidifying fertilizer;
- Promote the adoption of conservation agriculture techniques through modern conservation agriculture equipment;
- 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;
- Enhancement of markets and marketing channels to ensure that ready markets are available for agricultural produce;
- Promote value addition through strategic support for acquisition of milling plants for coffee and maize;
- Expand the Artificial Insemination (AI) programme;
- Increasing the number of milk coolers from the current 10;
- Rehabilitation of the existing communal cattle dips and construction of new ones in every ward;
- Provision of 150,000 chicks of breeding stocks of indigenous chicken and providing initial chicken feeds to small holder farmers;
- Improving post-harvest management and support to farmers through subsidies on storage materials such as hematic bags and
- Organizing joint vaccination exercises with neighboring counties in order to step up efforts towards disease control in the region.

Sector Programmes

a. Flagship Programmes

Sub Programme/ Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017-2018	Cost (Ksh Million)	Sub Programme/ Project				
								2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
Programme 1: Land and Soil Management **Strategic Objective: To increase productivity, food security and market access for improved livelihoods**												
Soil sampling and testing	Awareness creation on soil fertility status and soil mapping	Soil testing equipment purchased; The Soil acidity and fertility status of most farmers established	No. of soil samples tested	Agriculture	2018 - 2022	2,000	50	2,000	2,000	2,000	2,000	2,000
Promotion of appropriate fertilizers	To improve productivity and food security	Increased access to appropriate fertilizers; Increased productivity	Number of bags of fertilizer procured and distributed	Agriculture	2018 - 2022	80,000	1000	80,000	80,000	80,000	80,000	80,000
Land, Soil and Water Conservation	To conserve Land, soils and water for sustainable	Sustainable Crop productivity meeting the needs of the people	No. of conservation equipment procured	Agriculture	2018 - 2022	0	60	20	20	20	20	20

Sub Programme/Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017 2018	Cost (KES Million)	Planned Targets				
								2018 2019	2018 2019	2018 2019	2018 2019	2018 2019
	crop productivity											
Promotion of Climate Smart Agriculture	To increase agricultural productivity and Income	Efficient and effective technologies/innovations;	No. of technologies promoted;	Agriculture sector	2018 - 2022	1	325	1	1	1	1	1
			No. of specialized equipment purchased.	Agriculture sector	2018 - 2022	0	800	5	5	5	5	5

b.   Other Programmes

Sub Programme Programme/ Project	Objectives	Expected Output/ outcome	Indicators	Implementing Agency	Time frame	Baseline 2017 2018	Cost (KES Million)	Planned Targets				
								2018 2019	2018 2019	2018 2019	2018 2019	2018 2019
Programme 2: Administrative and Support Services												
Strategic Objective: To put in place policy and administrative mechanisms that support delivery of effective service to farmers and stakeholders												
Formulate sector specific policies and legislation	To develop sector legal and policy framework	Sector policy framework in place	No. of specific sector Policies and guidelines developed	Agriculture sector	2018 - 2022	1	5	1	1	1	1	1
Development of Sector Plan	To develop a sector plan	Sector plan developed	Approved sector plan.	Agriculture sector; Finance and Economic Planning	2018 -	1	5	1	-	-	-	-

					2022							
Management of MTEF process	Linking policy, planning and budgeting	MTEF sector reports developed	No. of MTEF sector reports developed	Agriculture sector; Finance and Economic Planning	2018 - 2022	1	2.5	1	1	1	1	1
Capacity building	To enhance sector specific capacities in administration	Appropriate skills development	Number of staff trained	Agriculture sector	2018- 2022	0	20	100	100	100	100	100
Branding	To improve identity of projects	Branded projects	Number of branded projects	Agriculture sector	2018- 2022		5	20	20	20	20	20
Programme 3: Post Harvest Management **Strategic Objective: To reduce the post-harvest loses and increase the market prices**												
Construction of Grain storage facilities in sub counties/wards	To minimize post-harvest losses	Improved grain quality; Reduction in grain post-harvest loses	No. of grain stores constructed	Agriculture	2018 - 2022	3	150	-	1	1	-	-

Purchase and installation of Grain driers	To reduce post – harvest loses	Grain driers procured and installed	No. of grain driers procured and installed	Agriculture	2018 -2022	0	100	1	1	1	1	1
Promotion of Metal Silos and Hermetic Storage bags	To reduce grain post-harvest losses and promote safe storage.	Improved grain quality and safety	No. of farmers who have adopted use of improved storage devices.	Agriculture	2018 - 2022	0	50	10000	10000	10000	10000	10000
Programme4: National Agricultural and Rural Inclusive Growth Project (NARIGP) **Strategic Objectives: To increase productivity and improve livelihood**												
National Agricultural and Rural Inclusive Growth Project (NARIGP)	To increase agricultural productivity and profitability to project beneficiaries;	Micro projects implemented; Improved livelihoods	Number of Micro project implemented disaggregated by windows	Agriculture	2018-2022	0	**34**	2,857	8,571	12,00 0	12,00 0	12,00 0
		Soil and water management practices promoted	Land area under sustainable land management (SLM)	Agriculture	2018-2022	0		**2,429**	17,00 0	51,82 0	71,40 0	71,40 0

			Indicator	Sector		Baseline		Y1	Y2	Y3	Y4	Y5
		Capacity of selected VC Producer Organisation (POs) strengthened	Number of CIGs and VMGs that are members of supported POs	Agriculture	2018-2022	420		1,700	6,000	8,400	8,400	8,400
			Number of Public-Private Partnerships (PPPs) established by POs	Agriculture	2018-2022	0		0	5	10	15	15
			Number of agriculture and rural development investment	Agriculture	2018-2022	0		0	5	20	40	45
		Productivity and profitability of targeted rural communities as well as their environmental and social welfare improved	No. of Direct beneficiaries	Agriculture	2018-2022	18,000		142,900	257,100	360,000	360,000	-
			No. of Direct project beneficiaries who have adopted agricultural technologies, innovations and management practices (TIMPs)	Agriculture	2018-2022	0		6,000	42,000	128,000	176,400	-
			% Yield increase in the selected priority agricultural value chains supported by the project	Agriculture	2018-2022	10		10	20	25	30	-
			No. of Producer Organizations (POs) supported by the project reporting increase	Agriculture	2018-2022	10		30	50	70	70	-

			in profitability (Percentage)									

Programme 5: Livestock Productivity Improvement

Strategic Objective: To transform Crop, Livestock and Fisheries production into commercially oriented enterprises

Agriculture sector Development support Programme (ASDSP)	To transform Crop, Livestock and fisheries production into commercially oriented enterprises that ensures sustainable food and nutrition security.	Productivity of Priority Value Chains Increased	No. of opportunities identified per PVC	Agriculture	2018-2022	0	1.2	8	10	10	10	7
			No. of service providers trained on identified opportunities per PVC by gender	Agriculture	2018-2022	0		8	15	3	2	2
			No. and type of Value Chain innovations promoted	Agriculture	2018-2022	0	2.4	8	10	10	10	7
			No. of Value Chain innovations implemented	Agriculture	2018-2022	0		6	6	6	6	6
			Number of CSA technologies identified	Agriculture	2018-2022	0	0.4	8	10	5	5	2
			No. and type of CSA technologies in use	Agriculture	2018-2022	0		4	8	3	3	2
		Entrepreneurial skills of priority VCAs improved	Number of VCAs using CSA technologies by gender	Agriculture	2018-2022	0		2280	2280	2280	2280	22800
			No. of SPs trained on entrepreneurial skills (10 SPs /VC	Agriculture	2018-2022	0	4.4	8	10	5	5	2

			No. of VCAs with viable Business Plans	Agriculture	2018-2022	0		85	350	350	177	176
			No of Business Plans implemented	Agriculture	2018-2022	0		55	250	200	150	29
		Market access linkage for priority VCAs improved	No. of VCA groups aggregated	Agriculture	2018-2022	0	0.27	10	15	10	5	5
			No. of market linkage instruments signed and operational	Agriculture	2018-2022	0		10	15	15	12	10
			No. of market information providers supported	Agriculture	2018-2022	0		30	30	30	30	30
			No. and type of information provided	Agriculture	2018-2022	0		8	10	10	10	7
			No. of VCAs using market information by gender	Agriculture	2018-2022	0		2280	2280	2280	2280	22800
			Number of VCAs accessing financial services	Agriculture	2018-2022	0		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	Agriculture	2018-2022	0	4.66	4	4	4	4	4
			Number of structures with operational procedures and guidelines	Agriculture	2018-2022	0		4	4	4	4	4

			No. of structures with operational work plans	Agriculture	2018-2022	0		4	4	4	4	4
			% achievement of operational instruments implementation	Agriculture	2018-2022	0		100	100	100	100	100
			No. of stakeholders participating in coordination and consultation structures;	Agriculture	2018-2022	0		61	48	5	3	3
			No. of operational partnerships	Agriculture	2018-2022	0		24	19	2	1	1
			Number of policies developed	Agriculture	2018-2022	0		3	3	3	3	3
			Number of strategies developed	Agriculture	2018-2022	0		4	4	4	4	4
			Number of plans developed	Agriculture	2018-2022	0		5	5	5	5	5
			Number of regulations developed	Agriculture	2018-2022	0		4	4	4	4	4
			Number of Policies launched and rolled out	Agriculture	2018-2022	0		3	3	3	3	3
			Number of Strategies launched and rolled out	Agriculture	2018-2022	0		4	4	4	4	4
			Number of Plans launched and rolled out	Agriculture	2018-2022	0		5	5	5	5	5

			Number of Regulations launched and rolled out	Agriculture	2018-2022	0		4	4	4	4	4
Joint livestock vaccination initiatives	Increase access to markets	Reduced trans-boundary animal diseases	No of Livestock vaccinated	Veterinary Department	2018-2022	100,000	135	200,000	200,000	200,000	200,000	200,000
Livestock disease management and control	Improved livestock production	Increased animal production	No of dips rehabilitated	Veterinary Department	2018-2022	20	30	20	20	20	20	20
			Litres of Acaricides procured	Veterinary Department	2018-2022	10,000	30	10,000	10,000	10,000	10,000	10,000
Veterinary Public Health	Safeguard human health through control of zoonotic diseases	Safety of foods of animal origin assured	No. of slaughter house facilities rehabilitated	Veterinary Department	2018-2022	1	43	2	2	2	2	2
			No. of carcasses processed through the facilities	Veterinary Department	2018-2022	1500		1500	1500	1500	2000	2000
Livestock Breeding and subsidized artificial insemination	To improve livestock productivity; To Improve genetic quality	Availed quality livestock breeding stock and genetic Materials.	Doses of semen distributed	Veterinary services		2,500	75	5000	5000	5000	5000	5000

Veterinary inspectorate and quality assurance	To enhance quality products and services	Reduced malpractices and drug residues in livestock products	No. of inspection visits	Veterinary services	2018 - 2022	10	7	10	10	10	10	10
			No. of samples taken for analysis	Veterinary services	2018 - 2022	25		30	35	45	50	50
Rehabilitate and equip veterinary laboratory	Enhance prompt diagnosis and rapid response to disease outbreaks	Reduced impact from disease outbreak	% reduction in disease outbreak	Veterinary services	2018 - 2022	5	19	30	25	20	15	10
Value addition to livestock by-products- (hides& skins, bones, hooves and horns)	create employment and increase income	Conserved environment; Creation of employment; Increased income	No. of animal product processing industries established	Livestock production	2018 - 2022	0	30	2	2	2	2	2
			No. of tanneries constructed.	Livestock production	2018 2022	0	15	1	1	1	1	1
Dairy production and other ruminants	To enhance production and productivity	Increased productivity	Litres of milk produced	Livestock production	2018 - 2022	113	12.5	113.5	114	114.5	115	115
Increase the number of milk coolers	To reduce post-		No of coolers procured	Livestock production	2018 - 2022	5	58.5	5	5	5	5	5

		harvest loses.	Increased shelf life of milk;	No. of freezers procured and installed	Livestock production	2018 - 2022	5		10	10	10	10	10
			Reduced post-harvest loses ; Improved bulking	No of coolers pasteurizers procured and installed	Livestock production	2018 - 2022	5		10	10	10	10	10
Promotion of Fodder bulking and feed processing	To improve on livestock feeds and feed quality	Improved productivity and increased income	No of training sessions held	Livestock production	2018 - 2022	50	12.5	50	50	50	50	50
			No. of demonstrations held	Livestock production	2018 - 2022	25		25	25	25	25	25
Poultry production and other non-ruminants	To enhance production and productivity.	Increased poultry production;	No. of groups trained	Livestock production	2018 - 2022	50	57	50	50	50	50	50
Apiculture	To enhance production and productivity	Increased honey production;	No of apiaries set up	Livestock production	2018 - 2022	20	37.5	100	100	100	100	100
Programme 6 : Fisheries Development and management **Strategic Objective: to promote fish production and increase income to farmers**												
Fish farming Promotion	Improved fish production	Increased fish production	No of dams and ponds constructed	Fisheries Department	2018 2022	250	15	250	250	250	250	250

Promote establishment of fish cold storage facility	To reduce post-harvest losses.	Increased fish production and marketing	No of cold storage facilities established	Fisheries Department	2018 2022	0	24	1	1	0	0	0
Establishment of fish hatchery unit	To increase fish production	hatchery unit established	No of hatcheries established	Fisheries	2018 2022	0	10	1	1	0	0	0
Construction and rehabilitation of fish ponds and dams	To enhance fish farming.	Dams and ponds rehabilitated and constructed	No of ponds and dams rehabilitated/constructed	Fisheries	2018 2022	150	15	150	150	150	150	150
Fish cage farming	To improve fish production	Increased high quality fish production	No of fish cages constructed	Fisheries	2018 2022	0	10	50	50	50	50	50
			No. of farmer groups recruited	Fisheries	2018 - 2022	0		2	2	2	2	2
Programme 7: Crop Development and management **Strategic Objective: To promote productivity and increase income**												
Promotion of crop diversification	To spread farming risks associated with overreliance on one crop	Improved food Security and alternative sources of Incomes	No. of seedlings distributed	Agriculture	2018 - 2022	580,000	75	580,000	600,000	600,000	600,000	600,000
Promotion of Export vegetable crops	Provide alternative sources of farm	Increased farm enterprises;	Acreage and types of crops introduced;	Agriculture	2018 - 2022	500	15	500	500	500	500	500

Project	Objective	Outcome	Indicator	Department	Timeframe						
	income through foreign exchange earnings										
Promotion of Plant Clinics	To enhance pest/ disease diagnosis and management	Plant clinics established	No. of plant clinics established	Agriculture	2018 - 2022	25	30	25	30	30	30	30
Pest and Disease Control	To enhance Pest and Disease control measures	Reduction in yield loss	No. of pheromone traps installed.	Agriculture	2018 - 2022	60	150	80	100	120	140	150
			Quantity of pesticides procured and distributed	Agriculture	2018-2022	30,000		50,000	50,000	50,000	50,000	50,000
			No. of farmers/farm families supported	Agriculture	2018-2022	30,000		50,000	50,000	50,000	50,000	50,000
Establishment of model farms/Agriculture Training Centre	To demonstrate modern technologies, appropriate innovations and best practices to farmers across the 25 wards.	Establishment of model farms as Centre's of technology dissemination.	No. of Model farms established	Agriculture	2018 2022	25	250	25	25	25	25	25
		constructed Agriculture Training Centre	% completion	Agriculture	2018 2022	0		20	50	20	5	5%
		Demonstration of modern	No. of model farms established	Agriculture	2018 2022	50		50	50	50	50	50

Establishment of green houses.	To demonstrate technology, increase productivity and improve incomes.	Increased productivity per unit area and household incomes	No. of greenhouses purchased and constructed	Agriculture	2018 2022	5	20	5	5	5	5	5
Establishment of smallholder gravity water schemes	To increase productivity for food security	Increased area of crops under production throughout the year		Agriculture	2018 2022	0	100	500	500	500	500	500
Utilization of harvested water for food security	To increase productivity for food security	Increased area of crop under production throughout the year		Agriculture	2018 2022	1	100	3	2	2	2	2
Agricultural and Farm data development	Enhance market access; Farm/Farmer data development and documentation	Centralized data repository; Enhanced communication and sharing of information		Agriculture	2018 2022	20,000	25	20,000	20,000	20,000	20,000	20,000

Promotion of value addition initiatives (Maize, Coffee and Horticulture value chains)	To increase bulk production of crop and livestock produce and products	Promotion of agro based cottage industries;		Agriculture	2018 2022	1	500	1	1	1	1	1
Programme 8: Co-operative Management and Development **Strategic objective: To promote and Strengthen cooperative societies**												
Strengthening of cooperative leadership and management	To improve governance and compliance with the legal cooperative societies Act	Strengthened cooperative societies	No of societies complying with cooperative societies act	Cooperative	2018 2022	20	10	20	25	30	35	40
Support investments in cooperative movements	To improve quality of services	Cooperative movement supported	No of cooperative movements supported	cooperatives	2018 2022	2	11	2	2	2	2	2
Promotion of financial services to cooperative societies	To Improve culture of savings among co-operative members	Increased savings	% increase in savings	Cooperatives	2018 2022	20%	13	20	25	30	35	40
Revitalization of co-operative movement	To Strengthen the cooperative movement	Revived and operating societies	No of societies revived	cooperatives	2018 2022	5	10	2	2	2	2	2

| ICT support to co-operative societies | To improve ICT uptake/use in societies | Improved ICT use | No of societies using ICT | cooperatives | 2018 2022 | 3 | 12.5 | 3 | 4 | 4 | 4 | 3 |

Cross-Sectoral Implementation Considerations

Table 41: Cross-Sectional Impacts

Programme Name	Departments	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	**Adverse impact**	
Land and soil management	Agriculture, Environment, Lands	Incorporation of stakeholders	Land fragmentation leading to Soil erosion; Soil may become acidic	Soil testing, sampling and conservation
Post- harvest management	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
Crop development and management	Agriculture	Diversification of food crop production to ensure food security	Overreliance of one crop type	Promotion of crop diversification
Livestock development and management	Livestock, Trade	Subsidized AI services to improve livestock breed	Pest and disease outbreaks	Carry out vaccination initiatives
Fisheries development and management	Fisheries, Water, Trade	Establish hatchery units and fish cage		Construction of more ponds and dams

4.5.2 Health Sector

Sector Overview

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

Sector Vision and Mission

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.

Sector Development needs, Priorities and Strategies

Sector Development Needs

The health sector's development needs include;

- Reducing the burden of communicable diseases;
- Halting and reversing the rising burden of non-communicable conditions and mental disorders;
- 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
- Minimizing exposure to health risk factors.

Sector priorities

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

- Operationalization of the County Teaching and Referral Hospital;
- Construction of one new dispensary in each ward;

- Increasing annual investment in the procurement of pharmaceuticals and non-pharmaceuticals; restructuring the health sector;
- Establishment of a County medical training school;
- Establishment of a medical insurance programme for the vulnerable groups;
- Addressing Malaria, HIV AIDS and other communicable diseases;
- Enhance Health Workers Volunteer Program;
- Rehabilitation and upgrading of all the sub county hospitals and
- Reduce doctor/nurse population ratio.

Sector strategies

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

- Rehabilitation, expansion and equipping of existing health facilities;
- Completion and operationalization of County Teaching and Referral hospital;
- Revamping the originally mapped 198 health units;
- Provision of adequate resources to procure medicines in adequate quantities
- 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;
- Developing a customised county community strategy policy document to direct community strategy activities within the county;
- Recruit more healthcare workers to ensure adequate service delivery;
- Address regular labour unrest and industrial disputes in the sector that have occasionally hampered healthcare provision and emergency response

Sector programme

a. Flagship Projects

Sub Programme/ Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017-2018	Planned Targets					
							Total Cost (KES Millions)	2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
Flagship Project 1: Trans Nzoia County Teaching and Referral Hospital.												
Completion of Trans Nzoia County Teaching and Referral Hospital	To provide specialized, consultative healthcare services in a hospital that has personnel and facilities for advanced medical investigation and treatment	Complete, equipped and fully operational tier-4 facility; Reduced inter-county referral of complicate medical conditions	% of hospital completion;	Department Of Health	2018 -2022	60	1250	8	8	8	8	8
Flagship Project 2: Upgrading of Kitale County Hospital and all sub-county hospitals in Trans Nzoia.												
Rehabilitation of Kitale County Hospital and upgrading of all sub-county hospitals	Kitale County Hospital (KCH);Cherang'any; Kapsara; Kwanza;	To provide advanced health care, skilled attendance, intensive care and medical imaging services	No. of sub County Hospitals fully upgraded;	Department of Health	2018 - 2022	1	150	2	2	2	1	1

Sub Programme/ Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017-2018	Planned Targets					
							Total Cost (KES Millions)	2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
in Trans Nzoia County to Tier 3	Endebess; Saboti; Matunda; Mt. Elgon											
Flagship project 3: County Medical Training School												
Establish a County Medical Training Institute	To provide specialized training, for advanced medical education	Complete, equipped and fully operational County Medical Training Institute	% completion of the medical school	Department of Health	2018 - 2022	0	150	20	20	20	20	20

b. **Other Programmes**

Sub Programme/ Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017-2018	Total Cost Ksh Million	Planned Targets				
								2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
Programme 1: Policy, Legal Framework and Institutional Reforms												
Strategic objective: To enhance smooth sector operations and service delivery												
Formulation of sector specific	To develop legal and policy framework to govern	Sector specific legislations, policies and guidelines;	No. of sector specific legislations,	Department Of Health	2018 - 2022	0	15	1	1	1	1	1

Sub Programme/ Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017-2018	Total Cost Ksh Million	Planned Targets				
								2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
policies and legislation	departmental goals	Regulated service delivery	policies and guidelines									
Training and Capacity Building	To build upon and expand the core competencies of healthcare workers	Fully equipped library (resource room) at Kitale County Hospital	Reference Library established and equipped with library materials	Department Of Health	2018 - 2022	0	10	-	1	-	-	-
		Increased attendance of scientific conferences by county healthcare staff	% of staff attending training and conferences through county funding;	Department Of Health	2018 - 2022	50	50	10	10	10	10	10
Develop sector plan	To develop a long term planning framework that will inform five year CIDP	Approved sector plan	Approved sector plan	Departments of Health and Finance and Economic	2018 - 2022	0	15	1	0	0	0	0
Management of the MTEF processes	To promote public expenditure management linkage	Sector MTEF reports; Linked CIDP and MTEF	No. of MTEF sector reports developed	Department of Health; Department of Finance and Economic	2018 - 2022	1	10	1	1	1	1	1

Sub Programme/ Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017-2018	Total Cost Ksh Million	Planned Targets				
								2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
Branding	To create awareness and identification of health services and health workers	Increased visibility of the health sector amongst the general public	Proportion of health sector operations/establishments branded	Department Of Health	2018 - 2022	0	10	20	20	20	20	20
Universal Health Coverage to the Vulnerable Population	To provide universal healthcare insurance to the elderly (60-70 years), and marginalized populations	Access to comprehensive, equitable, quality and responsive healthcare services to the elderly (60-70 years) and severely disabled	% of elderly persons with valid health insurance (NHIF)	Department Of Health	2018 - 2022	0	100	20	20	20	20	20
County Health Research.	To develop healthcare solutions that are tailored for the county.	Operationalized County Health Research Centre;	No. of Health researches and Publications	Department Of Health	2018 2022	0	20	11	11	11	11	11
Staffing Level Assessment	To ensure the county has adequate, motivated, ethical and professional	Well inducted and adequately supervised healthcare workers	Proportion of health staff assessed for the requisite skills at all levels of service provision;	Department Of Health	2018 2022	25	10	15	15	15	15	15

Sub Programme/ Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017-2018	Total Cost Ksh Million	Planned Targets				
								2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
	healthcare workers											
Partner Co-ordination strategy	To ensure all partner-provided services are coordinated to reduce duplication of functions	Defined and documented mandates for all partners;	% of partners who are mapped and their services coordinated	Department Of Health	2018 2022	50	10	100	100	100	100	100
Health Monitoring and Evaluation (M&E)	To improve current and future management of outputs, outcomes and impact within the health sector	Availability of a robust M&E plan for improved performance of all healthcare-related indices	No. of sections having robust M&E framework; reports	Department Of Health	2018 2022	10	20	23	23	23	23	23
Health Transport and Logistics Management System	To coordinate the management of ambulance services, health utility vehicles	Health Transport and Logistics Management Plan; Transport and Logistics	One Health Transport and Logistics management plan developed and disseminated	Department Of Health	2018 2022	0	3	1	-	-	-	-

Sub Programme/ Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017-2018	Total Cost Ksh Million	Planned Targets				
								2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
	and transfer of corpses	Management system installed; Hearse procured; Utility vehicles procured; Ambulances procured and equipped	One Transport and Logistics Management system installed	Department Of Health	2018 2022	0	5	-	1	-	-	-
			No. of Hearse procured	Department Of Health	2018 2022	0	6	-	1	-	-	-
			No. of utility vehicles procured	Department Of Health	2018 2022	4	15	1	1	1	-	-
			No. of ambulances procured and equipped	Department Of Health	2018 2022	6	60	1	1	1	1	1
Quality Assurance (QA) and Standards	To maintain a high quality of health care by constantly ensuring optimal patient care	Improved, safe and quality patient care at all health facilities	Proportion of sections/directorates providing QA reports	Department Of Health	2018 2022	0	20	-	100	100	100	100

Sub Programme/ Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017-2018	Total Cost Ksh Million	Planned Targets				
								2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
Automated Healthcare Services / HMIS / HICT	To maintain a high quality of health care service delivery by constantly ensuring optimal patient care	Half of Health operations automated by end of plan period; Improved patient care through Clinical Decision Support (CDS)	% of Medical Records across all public healthcare facilities automated; ;	Department of Health	2018 2022	10	50	10	20	30	40	50
Establish a Health Care Fund (HCF)	To ensure timely and smooth running of the health sector	Health Care Fund operationalized;	No. of Concept notes, Policies, Regulations and Bills developed to operationalize the HCF	Department of Health.	2018 2022.	0	5	2	-	-	-	-
Programme 2: Health Infrastructure and Development **Strategic Objective: To provide conducive work environment and enhance health service delivery**												
Construction of New Dispensaries	To increase access to health facilities	Increased access to health services	One new dispensary constructed and equipped in every ward	Department Of Health	2018 2022	87	125	5	5	5	5	5
Establishment of ward-level Model Health centers	To increase access to health facilities	Model tier-2 health facility established	One health centre upgraded and equipped in each ward	Department Of Health	2018 2022	73	250	5	5	5	5	5

Sub Programme/ Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017-2018	Total Cost Ksh Million	Planned Targets				
								2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
Modern County Health Warehouse Facility	To provide adequate storage for buffer stocks of pharmaceuticals, medical devices, laboratory reagents, documentation tools and other health consumables	One Modern County Health Warehouse Facility constructed;	% completion	Department Of Health	2018 2022	0	60	20	40	60	80	100
Public Mortuary, Cemetery, and Cremation Services	To provide access to affordable interment and funeral services for the deceased and their families	Access to convenient, affordable and quality funeral rites for the deceased and their families	No. of Public mortuary in all sub counties;	Department of Health	2018 2022	3	45	2	2	1	1	1
			Crematorium facility established in Kitale	Department of Health	2018 2022	0	30	-	1	-	-	-
Public Hygiene and Sanitation Services	To promote hygiene and the general well-	Availability of model, accessible, public hygiene and sanitation facilities	No. of public toilets constructed/	Department Of Health.	2018 2022	3	30	2	2	2	2	2

Sub Programme/ Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017-2018	Total Cost Ksh Million	Planned Targets				
								2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
	being of the population		renovated across the county									
Construction of Mental Health Unit	To assess and improve the overall mental health of the county's population and assess its progress.	Model Comprehensive Mental Health Unit constructed; Improved mental wellbeing of children, adolescents and adults in the county	% completion of the model comprehensive mental health unit at Kitale County Hospital.	Department Of Health	2018 2022	0	20	10	45	60	75	100
Programme 3: Preventive and Promotive Health												
Strategic objective: Eliminate communicable conditions and reverse the rising burden of non-communicable conditions												
County Pharmaceutical and Health Commodity Services	To ensure that adequate budgetary provisions are provided to maintain constant and timely supply, distribution and redistribution of EMMS to all	Constant, auditable, availability of EMMS and FP/RH commodities at all public facilities in adequate quantities	Amount in KES millions of budgetary allocation for EMMS, FP/RH commodities;	Department Of Health.	2018 2022	150	1500	300	300	300	300	300

Sub Programme/ Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017-2018	Total Cost Ksh Million	Planned Targets				
								2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
	healthcare facilities											
Communicable and neglected tropical diseases	To eliminate communicable conditions	Prevention of target communicable and other tropical neglected diseases; Reduced incidence of target communicable diseases	One Baseline survey	Department Of Health.	2018 2022	0	10	-	1	-	-	-
			% of population Screened for communicable diseases;	Department Of Health.	2018 2022	50	8	55	60	65	70	75
			No. of households that have undergone Integrated Vector Management	Department Of Health.	2018 2022							
Non-communicable diseases (NCDs)	To halt the rising burden on non-communicable diseases	Expanded NCD services to all levels of healthcare provision; Enhanced workplace Health and Safety; Enhanced Food quality and safety	% of students screened and managed for NCDs	Department Of Health.	2018 2022	0	20	5	5	5	5	5
			% of people screened in community units	Department Of Health.	2018 2022	0	20	5	5	5	5	5
			Proportion of Workplace and health safety inspections and	Department Of Health.	2018 2022	0	5	5	5	5	5	5

Sub Programme/ Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017-2018	Total Cost Ksh Million	Planned Targets				
								2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
			certification conducted									
			No. of Food quality assessments conducted in food establishments and road side eateries	Department Of Health.	2018 2022	10	5	35	35	35	35	35
Community Health Strategy	To empower communities to attain high health standards through revival and strengthening of Community Health Units	Community units trained; Revived, active and responsive Community Health Units	No. of trained ,active and mapped Community Health Units in all wards	Department Of Health.	2018 2022	87	50	20	20	20	20	24
Disease surveillance and Response	To ensure rapid response to health emergencies	Emergency preparedness and mitigation measures against health risks and threats	% of disease outbreaks responded to within 12 hours	Department Of Health.	2018 2022	20	10	100	100	100	100	100

Sub Programme/ Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017-2018	Total Cost Ksh Million	Planned Targets				
								2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
Community Nutrition Services	To advocate for improved nutrition at the community level	Improved nutrition-related indices at the community level	No. of Malezi Bora weeks held;	Department Of Health	2018 2022	2	2	2	2	2	2	2
General Health Promotion	To improve the general health knowledge of residents in Trans Nzoia County	Improved health-seeking behaviour by the average resident of Trans Nzoia County	% of community Health promotions fora held	Department Of Health	2018 2022	20	10	5	5	5	5	5
Water Quality Control and Surveillance	To reduce the incidence of water-borne diseases	Assured safety of drinking water and reduced diarrhoeal diseases	% of Chemical Oxygen Demand (COD), Bacteriological and Biochemical Oxygen Demand (BOD) tests done	Department Of Health	2018 2022	10	10	10	10	10	102	100
Health Disability and Gender Mainstreaming	To promote knowledge and approaches that integrate disability and gender mainstreaming	A county healthcare system that is actively responsive to disability challenges and gender-based inequalities	% of persons with disabilities receiving needed health services	Department Of Health	2018 2022	10	5	28	46	64	82	100

Sub Programme/ Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017-2018	Total Cost Ksh Million	Planned Targets				
								2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
	strategies to health and illness											
Health Specific Solid Waste Management	To ensure effective waste collection, recycling, composting and disposal.	Improved waste management and disposal	% of households with access to proper waste disposal facilities	Department Of Health	2018 2022	10	20	5	5	5	5	5
HIV/AIDS Initiatives	To reduce the county HIV prevalence	Reduced HIV/AIDS burden	% Reduction in HIV Transmission, morbidity and mortality	Department Of Health	2018 2022	46	50	90	90	90	90	90
Programme 4: Reproductive, Maternal, Neonatal, Child and Adolescent Health (RMNCAH) **Strategic Objective: To enhance provision of essential healthcare**												
Adolescent and Youth Health Services	To improve the health status of adolescents and youth in the county	Established youth friendly services	% of adolescents and youth accessing and utilising youth friendly services	Department Of Health	2018 2022	0	25	20	20	20	20	20
Family Planning Strategy	To promote use of FP methods at the health facility and	Increased spacing of children and reduced unwanted pregnancies	% of FP community outreach services conducted	Department Of Health	2018 2022	30	15	14	14	14	14	14

Sub Programme/ Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017-2018	Total Cost Ksh Million	Planned Targets				
								2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
	community levels											
Reproductive Health Services	To reduce morbidity and mortality of reproductive system related cancers and diseases	Reduced incidences of reproductive system related cancers and diseases	% of clients screened for reproductive system cancers and diseases	Department Of Health	2018 2022	20	25	16	16	16	16	16
Comprehensive Management of STIs	To ensure sexually transmitted diseases (STIs) are managed exhaustively	Reduced incidents of new STIs and proper treatment of presenting cases	% of new STIs documented	Department Of Health	2018 2022	50	10	10	10	10	10	10
Neonatal Health Services	To reduce morbidity and mortality of new borns	Reduced number of morbidity and mortality among new borns	% of new born who have received essential New Born Package	Department Of Health	2018 2022	30	10	14	14	14	14	14
Focused Antenatal Care services	To provide comprehensive integrated maternal and child care	Pregnant women receive fundamental care at home and in the health institution	% of -pregnant mother assessed during FANC visits	Department Of Health	2018 2022	50	20	10	10	10	10	10

Sub Programme/ Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017-2018	Total Cost Ksh Million	Planned Targets				
								2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
Prevention of Mother to Child HIV Transmission (PMTCT)	To ensure no child gets HIV infection through vertical transmission (EMTCT)	Reduced number of vertical HIV transmissions	% of HIV+ pregnant women on ART	Department Of Health	2018 2022	30	20	14	14	14	14	14
Integrated Management of Acute Malnutrition (IMAM)	To integrate the management of acute malnutrition in routine health services at all levels of healthcare provision	Reduced incidence of under-nutrition due to early detection and intervention	% of assessed clients presenting with wasting (/MUAC/WFH), stunting (HFA) and underweight (WFA)	Department Of Health	2018 2022	10	10	14	14	14	14	14
Skilled Deliveries and Targeted Post Natal Care Services	To ensure quality skilled labour, safe delivery and post- delivery care	Increased hospital deliveries	No. of skilled deliveries reported	Department Of Health	2018 2022	16,500	20	25,000	25,000	25,000	25,000	25,000
Integrated Management of Childhood	To improve the management of children at primary care	Reduced mortality, illness, disability among children under five years of	% of health service providers trained in IMCI services	Department Of Health	2018 2022	20	15	16	16	16	16	16

Sub Programme/ Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017-2018	Total Cost Ksh Million	Planned Targets				
								2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
Illnesses (IMCI)	level health facilities	age; as well as improved growth and development										
Expanded Program on Immunization	To scale up immunization efforts and reduce missed opportunities for vaccination	A healthy population fully protected against immunizable diseases	% of fully immunized children (FIC) i.e. vaccine coverage	Department Of Health	2018 2022	50	38	58	65	70	75	80
Programme 5: Curative Health Services												
Strategic Objective: To reduce morbidity and mortality of disease burden												
Blood Transfusion Services	To improve equity and access to blood transfusion services	Timely availability of safe blood for transfusion purposes.	No. of blood collection camps held	Department Of Health	2018 2022	88	10	240	240	240	240	240
Specialized Services Provision	To improve access to quality specialised clinical services.	Decentralized specialized services to the lowest level of healthcare provision	No. of specialised clinical services held at sub county hospitals	Department Of Health	2018 2022	0	30	2288	2288	2288	2288	2288
Palliative Care	To improve the knowledge of palliative care and symptom	Patient-centered, safe and effective health care delivery	No. of health facilities offering comprehensive palliative care	Department Of Health	2018 2022	1	10	3	3	3	3	3

Sub Programme/ Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017-2018	Total Cost Ksh Million	Planned Targets				
								2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
	management amongst healthcare workers	for terminally ill patients	services in the county									
Rehabilitative Services	To improve disability life years	Improved quality of life for people living with disability	% of people rehabilitated from disabilities	Department Of Health	2018 2022	30	40	14	14	14	14	14

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 42: 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	
Health Infrastructure and Development	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 foodborne diseases	Permit for food handlers in food premises condom distribution in business premises

4.5.3 Public Works, Transport and Energy

Sector Overview

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

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.

Sector Development Needs, Priorities and Strategies

Sector Development Needs

Public Works, Transport and Energy sector development needs include;

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

Sector Development Priorities

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

- Completion of the Kitale modern bus park;
- Grading and gravelling of all earth roads;
- Opening of drainage channels, installation of culverts and construction of footbridges at strategic points across the County;
- Purchase of additional new machines and equipment, installation and maintenance of the high mast and street lighting infrastructure,
- Transformation and reengineering of the fire and emergency rescue units and
- Opening up all the backstreets in Kitale town.

Sector Development Strategies

The sector development strategies include;

- Opening up of all the backstreets in Kitale town, tarmacking all critical alleys;
- Grading, murraming and compacting all roads in the county;
- Establish an Infrastructure Management System (IMS);
- 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;
- 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.

Sector programmes

a. Flagship Projects

Sub Programme/ Project	Objectives	Expected Output/ outcome	Indicators	Implementing Agency	Time frame	Baseline 2017-2018	Total cost KES Millions	Planned targets				
								2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
Flagship Project 1: Ultra-modern Kitale bus terminus **Strategic Objective: To Enhance Proper Management of Traffic**												
Completion of ultra-modern Kitale bus terminus	To provide ample parking facilities for all motor vehicle; To decongest Kitale Town; To ease traffic control within Kitale Town;	Functional Ultra-modern Kitale bus Terminus; Sufficient parking space; Free flow of traffic ;	% completion of One Ultra-modern Kitale bus Terminus	Department of Transport, public works and Energy	2018 2022	90	50	10	-	-	-	-
Flagship Project 2: Upgrading of Gravel roads to low volume bitumen standards **Strategic Objective: To Improve quality of road within the County**												
Upgrading of County gravel roads to low volume bitumen standards	To improve road quality and network within the county; To increase the number of kilometers of	Accessible roads within the county; Additional Kilometers of bitumen roads;	No. of kilometers of roads upgraded to bitumen standards	Public Works	2018 2022	1.8	1400	2	3	5	5	5

Sub Programme/ Project	Objectives	Expected Output/ outcome	Indicators	Implementing Agency	Time frame	Baseline 2017-2018	Total cost KES Millions	Planned targets				
								2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
	road with bitumen standards within the county	Reduced costs of road maintenance										

b. Other Programmes

Sub Programme/ Project	Objectives	Expected Output/ outcome	Indicators	Implementing Agency	Time frame	Baseline 2017-2018	Total cost KES Millions	Planned targets				
								2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
Programme 1: Policy, Legal Framework and Institutional Reforms **Strategic objective: To improve efficiency in service delivery**												
Formulation of sector specific policies and legislation	To develop legal and policy framework to govern departmental goals	Sector specific legislations, policies and guidelines; Regulated service delivery	No. of sector specific legislations, policies and guidelines	Department of Transport, public works and Energy	2018 2022	0	15	1	1	1	1	-

Sub Programme/ Project	Objectives	Expected Output/ outcome	Indicators	Implementing Agency	Time frame	Baseline 2017-2018	Total cost KES Millions	Planned targets				
								2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
Sector specific Capacity Enhancement	To enhance sector capacities in administration, operations and maintenance	Continuous professional development courses and training;	No. of staff trained;	Department of Transport, public works and Energy	2018 2022	8	30	6	20	20	30	40
		Improved sector specific capacity and administrative arrangement	No. of administrative utilities acquired	Department of Transport, Public Works and Energy	2018 2022	0		2	2	1	-	-
Sector plan	To develop a long term planning framework that will inform five year CIDP	Approved sector plan	sector plan developed	Departments of Transport, public works and Energy & Finance and Economic Planning	2018 2022	0	3	1	-	-	-	-
Management of the MTEF processes	To promote public expenditure management linkage	Sector MTEF reports; Linked CIDP and MTEF	No. of MTEF sector reports developed	Departments of Transport, public works and Energy &	2018 2022	0	10	1	1	1	1	1

Sub Programme/ Project	Objectives	Expected Output/ outcome	Indicators	Implementing Agency	Time frame	Baseline 2017-2018	Total cost KES Millions	Planned targets				
								2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
				Finance and Economic Planning								
Management of all public works	To provide technical management of all county public works	Approved buildings plans; Labelled and branded projects; Physical infrastructure and well implemented projects.	% of county public works projects designed and plans approved and supervised.	Department of public works	2018 2022	0	40	100	100	100	100	100
Programme 2: Road Transport Development and Maintenance Programme **Strategic Objective: To improve accessibility of county roads**												
Development and maintenance of county roads	To improve accessibility of county roads	County roads developed and maintained; Improved accessibility	No. of kilometres of county roads developed and maintained	Department of Public Works	2018 2022	1700	2520	900	1250	1500	1750	2050
Culverts, footbridges and	To improve drainage and provide passage	Constructed culverts, footbridges	No. of culverts Installed;	Department of Public Works	2018 2022	75	240	25	30	45	50	60

Sub Programme/ Project	Objectives	Expected Output/ outcome	Indicators	Implementing Agency	Time frame	Baseline 2017-2018	Total cost KES Millions	Planned targets				
								2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
drainage channels		and drainage channels; Improved drainage and passage; Improved road quality	No. of footbridges	Department of Public Works	2018 2022	12	80	2	2	4	5	6
Road surveying equipment	To improve survey and design of roads	Purchased road survey equipment; Efficient and effective survey and design of roads	No. of roads survey equipment purchased;	Department of Public Works	2018 2022	0	20	10	5	-	-	-
Demarcation of county roads	To develop a database of all county roads	Efficient management of county road	No. of roads demarcated	Department of Public Works	2018 2022	0	190	400	400	400	400	400
Parking facilities	To provide parking facilities; To increase revenue base	Parking facilities established; and improved revenue collection	No. of parking facilities established;	Department of Public Works	2018 2022	65	330	35	30	50	50	75

Sub Programme/ Project	Objectives	Expected Output/ outcome	Indicators	Implementing Agency	Time frame	Baseline 2017-2018	Total cost KES Millions	Planned targets				
								2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
Road construction equipment	To increase the number of road construction equipment and to reduce the cost of road construction and maintenance	Road construction equipment procured; Reduced costs of road construction and maintenance	No. of road construction equipment procured;	Department of Public Works	2018 2022	29	120	6	2	2	-	-
Programme 3: Lighting and Maintenance **Strategic Objective: To enhance security and increase business working hours**												
High mast floodlights and streetlights	To increase the coverage of area under high mast and streetlights	Enhanced security within the County; Increased business working hours within the county;	No. of high mast floodlights installed;	Department of Energy	2018 2022	158	200	25	25	25	25	25
			No. of streetlights installed.	Department of Energy	2018 2022	367	100	60	80	120	180	200

Sub Programme/ Project	Objectives	Expected Output/ outcome	Indicators	Implementing Agency	Time frame	Baseline 2017-2018	Total cost KES Millions	Planned targets				
								2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
Maintenance of installed high mast and street lighting infrastructure	To ensure functional high mast floodlights and streetlights.	Functional street lighting and high mast floodlights;	No. of functional high mast floodlights and streetlights	Department of Energy	2018 2022	525	280	610	630	670	730	750
Acquisition of maintenance crane	To enhance maintenance of installed electrical fittings	Procured maintenance crane	One maintenance crane procured	Department of Energy	2018 2022	0	10	1	-	-	-	-
Solar energy	To pilot use of solar energy	Solar power plant installed at the mechanical unit; Affordable clean energy	One functional solar power plant at the mechanical unit	Department of Energy	2018 2022	0	5	1	-	-	-	-
Programme 4: Fire and Rescue Management Services **Strategic Objective: To enhance preparedness in response to fire outbreaks**												
Fire stations transformation	To improve functionality of county fire stations	Fire stations infrastructure;	No. fire Engines procured;	Fire Department	2018 2022	2	110	0	1	1	-	-

Sub Programme/ Project	Objectives	Expected Output/ outcome	Indicators	Implementing Agency	Time frame	Baseline 2017-2018	Total cost KES Millions	Planned targets				
								2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
		Quick response to fire outbreaks	% of Fire stations offices and duty houses established;	Fire Department	2018 2022	65	10	25	10	-	-	-
			% of incidences reported and responded to	Fire Department	2018 2022	130	5	100	100	100	100	100
			No. of fire hydrants installed	Fire Department	2018 2022	156	10	10	10	10	10	10
Programme 5: Transport Management **Strategic Objective: To improve efficiency in service delivery and enhance usability of transport infrastructure**												
Transport fleet management	To increase effectiveness and efficiency in maintenance and management of transport fleet	Constructed modern mechanical workshop; Fleet management system installed; Increased efficiency and	% level of completion of Modern mechanical workshop and Fleet management system installed;	Department of Transport	2018 2022	35	30	35	30	-	-	-

Sub Programme/ Project	Objectives	Expected Output/ outcome	Indicators	Implementing Agency	Time frame	Baseline 2017-2018	Total cost KES Millions	Planned targets				
								2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
		effectiveness in fleet management										
Support upgrading of Kitale Airstrip	To support expansion of the runway	Expanded runway;	No. of KM of runway constructed	Department of Transport	2018 - 2022	0	150	-	-	1	1	-

Cross-Sectoral Impacts

Programme Name	Sector	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	**Adverse Impact**	
Road Transport Development and Maintenance	Public Works; Physical Planning; Trade	Enhanced road transport system	Eviction of traders	Strengthen sector integration and coordination during planning and implementation
Lighting and Maintenance	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
Fire and Rescue Management Services	Public Works; Trade; Health; Physical Planning	Enhanced rescue services		Installation of hydrants to assist during firefighting emergency cases

4.5.4   Water, Environment and Natural Resources

Sector Overview

The sector is comprised of Water and Environment sub sectors

Sector Vision and Mission

Vision: Well conserved, protected and managed water, environment and natural resources utilized in a sustainable manner and coordinated climate change mitigation measures

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, climate change 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 quality water supply;
- Reversing the threats from environmental degradation
- An efficient waste management system;
- Conservation of forest resources; and
- Appropriate and cost effective water harvesting and storage infrastructure.

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, tee connections and pipeline extension of Kabolet water supply;
- Rehabilitation and drilling of boreholes and wells,
- Establishment of a modern meteorological centre;

- Promotion of agro forestry ;
- Establishment of central garbage disposal and recycling centre;
- Expansion of sewerage systems;
- Improve rain and runoff water collection;
- Improve catchment management and restoration of wetlands
- 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;

- Double access to safe drinking water from the current 35% to over 70%;
- Increase pipeline extensions by a further 250KM under the gravity water schemes
- Completing construction of the Kiptogot – Kolongolo Gravity Scheme to serve an estimated population of 70,000;
- Commence the Sosio –Teldet Gravity Scheme;
- Expansion of the sewerage system to cover 70% of the urban population;
- Sink a minimum of 100 boreholes per year and support the sinking and installation of manual water pumps on 1,000 new hand dug wells;
- De-silt and restore all the 62 water dams within the next 2 years;
- Plant one million trees every year;
- Procure 2 skip loaders, 2 side loaders and refuse containers for efficient solid waste management;
- Establish a new Solid Waste Management Site in Bidii in Kitale town and
- Construct 169 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	Total Budget KES Millions	Planned Targets				
								2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
Flagship project 1: Kiptogot- Kolongolo water project **Strategic Objective: To provide clean water and sanitation**												
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	2018 2022	0	1,500	0	0	150,000	155,400	161,000
			No. of people connected to sewers	Department of Water, Environment and Natural Resources	2018 2022	0	1,800	0	0	7,500	8,250	15,000
Flagship project 2: Sosio- Teldet water project **Strategic Objective: To provide clean water and sanitation**												
Sosio-Teldet water project	To increase access to clean safe and portable water;	Water scheme developed and completed; sewage	No. of people accessing clean and	Department of Water, Environment	2018 - 2022	0	1,500	0	0	210,874	255,329	256,278

Sub-Programme / Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017 - 2018	Total Budget KES Millions	Planned Targets				
								2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
	and safe disposal of waste water	disposal plants established; Improved access to clean safe and Portable water; and safe disposal of waste water	Portable water	and Natural Resources								
			No. of people connected to sewers	Department of Water, Environment and Natural Resources	2018 - 2022	0	3,000	0	0	11,081	11,815	12,617

b. Other Programmes

Sub-Programme / Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017 - 2018	Total Cost KES Millions	Planned Targets				
								2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
Programme 1: Policy, Legal Framework and Institutional Reforms **Strategic objective: To provide Legislative Framework**												

Sub-Programme / Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017 - 2018	Total Cost KES Millions	Planned Targets				
								2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
Develop sector specific policies and legislation	To develop legal and policy framework to guide departmental goals	Sector specific legislation, policies and guidelines developed; Regulated service delivery	No. of sector specific legislations, and guidelines developed	Department of Water, Environment and Natural Resources	2018 - 2022	1	40	3	3	3	1	-
Sector specific capacity enhancement	To enhance sector capacities in administration, operations and maintenance	Continuous professional development courses and training	No. of staff trained;	Department of Water, Environment and Natural Resources	2018 - 2022	5	30	15	15	15	15	15
		Improved sector specific capacity and administrative arrangement	No. of administrative utilities acquired	Department of Water, Environment and Natural Resources	2018 - 2022	0	20	2	2	1	-	-
Development of sector plan	To develop a long term planning framework that will inform 5 year CIDP	Sector Plan	Sector plan developed	Department of Water, Environment and Natural Resources	2018 2022	0	5	1	-	-	-	-

Sub-Programme / Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017 - 2018	Total Cost KES Millions	Planned Targets				
								2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
Manage the MTEF processes	To promote public expenditure management linkage	Sector MTEF reports	No. of MTEF sector reports developed	Department of Water, Environment and Natural Resources	2018 2022	0	10	1	1	1	1	1
Programme 2: Water Resource Management												
Strategic objective: To provide for the management, conservation, use and control of water resources												
Water resources conservation and protection	To obtain sustainable water resources;	Water catchment conserved and protected; Mapped ground Water potential; Mapped surface water sources (GIS Mapping) Increase in quantity and quality of water; Availability of water sources and	No. of rivers and wetlands protected and conserved;	Department of Water, environment and natural resources / Water Resources Authority (WRA)	2018 2022	2	500	2	5	5	5	5
	To map water resources for sustainable water use		No. of aquifers and sources mapped	Department of Water, environment and natural resources / Water Resources Authority (WRA)	2018 2022	0	200	1	1	1	1	1

Sub-Programme / Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017 - 2018	Total Cost KES Millions	Planned Targets				
								2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
		infrastructure database										
		Dams rehabilitated; Pans constructed and rehabilitated;	No. of dams rehabilitated;	Department of Water, environment and natural resources /Water Service Board (WSB)	2018 2022	1	250	5	15	15	15	15
Water storage and flood control	To increase water storage and safety and control flood risk	Constructed dykes and canals; Water catchments protected; Increase in water quantity and reduced cases of floods	No. of km of dykes and canals constructed	Department of Water, environment and natural resources /Water Service Board (WSB)	2018 2022	0	50	5	5	5	5	5
			No. of catchments restored	Department of Water, environment and natural resources /Water	2018 2022	2	50	5	5	5	5	5

Sub-Programme / Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017 - 2018	Total Cost KES Millions	Planned Targets				
								2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
				Service Board (WSB)								
Water supply infrastructure and sanitation	To increase access to clean safe and portable water; and safe disposal of waste	Gravity water schemes developed and completed; Rain and ground water harvesting infrastructure; Waste disposal infrastructure and equipment	% of people accessing clean and portable water and safe disposal of waste;	Department of Water, environment and natural resources	2018 2022	35	3312.5	40	50	60	70	80
Irrigation scheme	To provide water for irrigation	Dams and pans developed; Improved access to water for irrigation;	No. of irrigation water sources developed	Department of Water, environment and natural resources	2018 2022	2	50	2	2	2	2	2
Water service management	To enhance efficient and effective management of water	Established County Water Service provider, Water users association and	No. of county Water Service provider established;	Department of Water, environment and natural resources	2018 2022	1	80	2	1	0	0	0

Sub-Programme / Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017 - 2018	Total Cost KES Millions	Planned Targets				
								2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
	provision services	Water resources users association; Improved water service provision	No of water users associations formed	Department of Water, environment and natural resources	2018 2022	2	20	1	1	0	0	0
Ground water exploitation	To enhance utilization of ground water sources	Geophysical surveys conducted; Boreholes drilled; Shallow well developed and springs protected; Increased accessibility to clean and Portable water	No. of surveyed sites and Geophysical reports	Department of Water, environment and natural resources	2018 2022	40	430	50	50	50	50	50
			No. of boreholes and shallow wells drilled	Department of Water, environment and natural resources	2018 2022	70	30	200	200	200	200	200
			No. of springs protected	Department of Water, environment and natural resources	2018 2022	132	40	50	50	50	50	50
Implement the Kitale Water Supply and	To increase access to clean safe and Portable water; and safe	Water scheme developed and completed; Sewage	% of people accessing clean and Portable water and	Department of Water, environment and natural resources;	2018 2022	5	10,000	20	60	80	100	-

Sub-Programme / Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017 - 2018	Total Cost KES Millions	Planned Targets				
								2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
Sanitation Project	disposal of waste water	disposal plants established; Improved accessibility to clean safe and Portable water; and safe disposal of waste water	connected to the sewer									
Programme 3: Environment Management and Protection												
Strategic objective: To promote conservation and protection of natural resources												
Water towers protection	To conserve and rehabilitate Mt.Elgon and Cherang'any water towers.	Well conserved Mt.Elgon and Cherang'any hills water towers;	% of Forest cover in the water towers	Department of Water, environment and natural resources.	2018 2022	10	150	20	40	60	80	100
County forestation initiatives	To extend county tree cover from the current 17.8%-20% by the year 2022.	Increased forest cover	No. of Trees planted(in millions)	Department of Water, environment and natural resources	2018 2022	1	50	1	1	1	1	1

Sub-Programme / Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017 - 2018	Total Cost KES Millions	Planned Targets				
								2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
Integrated solid waste management	To improve environmental cleanliness and sanitation in the County	Constructed sanitary landfill and waste recycling plant; Solid waste Storage facilities acquired; Solid waste transport vehicles acquired; Improved cleanliness of county towns and market centres	% of solid waste collected and disposed in the county	Department of Water, environment and natural resources	2018 2022	20	1,200	50	70	80	100	-
County environmental monitoring and management	To enhance environmental standards/quality	Environmental audits, EIAs and inspection reports done; Environmental parameters monitored;	% of compliance to environmental standards/quality	Department of Water, environment and natural resources	2018 2022	10	200	40	60	80	100	-

Sub-Programme / Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017 - 2018	Total Cost KES Millions	Planned Targets				
								2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
Water catchment areas protection, rehabilitation and conservation	To improve water quantity and quality	River banks pegged; Indigenous trees and bamboos planted; Improved water quantity and quality	No. of kilometres of river banks protected	Department of Water, environment and natural resources	2018 2022	55	100	40	20	15	15	10
Biodiversity conservation	To increase the abundance of bio diversity	Number of endangered species protected; Well conserved ecosystems	% of fauna and flora species protected and conserved	Department of Water, environment and natural resources	2018 2022	10	50	20	20	20	20	20
Rehabilitation of degraded sites	To restore degraded sites for sustainable environmental goods and services	Degraded sites rehabilitated; Improved landscape	Acreage of degraded sites restored	Department of Water, environment and natural resources	2018 2022	0	200	50	200	200	50	-
Programme 4: Natural Resources Conservation and Management Strategic objective: To promote conservation and protection of natural resources and guide the acceptable use of resources												
Extractive resource conservation	To promote sustainable utilization of	Natural resources permits	% of permits issued and illegal cases	Department of Water, environment	2018 2022	100	5	100	100	100	100	100

Sub-Programme / Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017 - 2018	Total Cost KES Millions	Planned Targets				
								2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
and sustainable management	natural resources	developed and enforced; Sustainable natural resources utilization	reported and dealt with.	and natural resources								
Promotion of green energy initiatives including solar, wind and biogas	To increase adoption and utilization of green energy	Green energy sensitization initiatives; Increased green energy usage	No. of bio gas demo established;	Department of Water, environment and natural resources	2018 2022	0	30	25	25	25	25	25
			No. of community members sensitized and adopting the green energy	Department of Water, environment and natural resources	2018 2022	0		250	250	250	250	250
Programme 5: Climate Change Management and Coordination **Strategic objective: To Combat climate change and its impacts**												
Develop and implement sector county	To develop county specific climate change response	Developed and implemented county climate change	No. of developed and implemented	Department of Water, environment and natural	2018 2022	0	10	-	1	-	-	-

Sub-Programme / Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017 - 2018	Total Cost KES Millions	Planned Targets				
								2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
climate change response measures and action plan	measures and action plan	response measures and action plans; Improved climate change mitigation and adaptation capacity	county climate change response, measures and action plan	resources; Kenya Meteorological Dept.; Directorate of Climate Change								
Develop and implement county climate information service plan	To develop and deliver, with key stakeholders, accessible, timely and relevant weather and climate-related information that can support decision making	County Climate Information Service Plan developed	No. of County Climate Information Service Plan developed	Department of water, environment and natural resources; Kenya Meteorological Department; Directorate of Climate Change	2018 2022	0	20	0	1	-	-	-

Cross-Sectoral Impacts

Programme Name	Departments	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Water service 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,	Conservation and rehabilitation of water towers	Drying up of water towers Adverse climate change	Conservation of the water towers , riparian and wet lands Adaptation and mitigation to climate change
Natural resource conservation and management	Environment, energy, water	Collaborate with stakeholders to increase vegetation/ tree cover Promotion of clean energy initiatives	Exploitation of natural resources Deforestation leading to loss of biodiversity	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

4.5.5   Education

The sector is comprised of Early Childhood Education and Vocational Training Centers 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;
- acquiring 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;

- Establishment and equipping of a specialized global standard technical institution;
- Construct and equip 3 ECDE classrooms in every public ECDE Centre;
- Construction of specialized toilets for the ECDEs;
- Feeding program for ECDEs to boost enrollment;
- 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;
- Provision of Elimu Bursary fund and
- Scholarship programme.

Sector Programmes

a. Flagship Projects

Sub-Programmes/ Projects	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017 2018	Cost (KES Millions)	Planned Targets				
								2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
Flagship project 1: Establishment of Trans Nzoia Technical Training College												
Establishment of Trans Nzoia Technical Training College	To Improve vocational training and infrastructural development	Increase in vocational and entrepreneur skills from technical institutions	% completion of Technical training College constructed and equipped	Department of Education	2018 2022	0	500	20	50	20	5	5

b. Other Programmes and Projects

Sub-Programmes/ Projects	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017 2018	Cost (KES Millions)	Planned Targets				
								2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
Programme 1: Policy, Legal Framework and Institutional Reforms **Strategic Objective: To promote efficient service delivery**												
Development of sector specific policies and legislations	To guide in the implementation process	Sector policy framework in place	No. of policies developed	Department of Education	2018 2022	1	15	2	2	1	2	1

Sub-Programmes/ Projects	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017 2018	Cost (KES Millions)	Planned Targets				
								2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
Development of Sector Plan	To strengthen linkage between planning and expenditure	Sector plan developed	County sector plan	Department of Education; Finance and Economic Planning	2018 2022	0	10	1	-	-	-	-
Management of the MTEF processes	To ensure compliance	Reporting mechanism improved	No. of MTEF reports	Department of Education; Finance and Economic Planning	2018 2022	0	5	1	1	1	1	1
Capacity building	To equip members with the necessary skills	Trained staff	No. of staff trained	Department of Education	2018 2022	900	25	900	900	1,200	1,500	2,000
Branding	To improve identity of projects	Branded projects	No. of branded projects	Department of Education	2018 2022	145	5	20	20	20	20	20
Programme 2: Technical Vocational Training **Strategic Objective: To provide quality and affordable vocational training services**												
Establishment of a model Vocational	To provide specialized services for VTCs	Model Vocational Training Centre	% of model VTC completion	Department of Education	2018 2022	0	100	20	50	20	5	5

Sub-Programmes/ Projects	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017 2018	Cost (KES Millions)	Planned Targets				
								2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
Training Centre												
Employment of four (4) additional technical staff in each vocational training centres	To increase the number of courses offered	Instructors employed	No. of instructors employed	Department of Education	2018 2022	114	60	-	60	60	60	60
Purchase of modern equipment and instructional materials	To improve infrastructural facilities	Modern equipment purchased	No. of VTCs supplied with modern equipment distributed	Department of Education	2018 2022	28	75	28	30	30	31	32
Roll out and manage interlocking brick making machine	To reduce the cost of construction	Structures done	No. of structures done	Department of Education	2018 2022	10	20	5	5	5	5	5
Establishment of special purpose kitty for VTC graduates	To reduce the rate of unemployment	Graduates supported	No. of graduates supported	Department of Education	2018 2022	100	200	200	400	500	500	600

Sub-Programmes/ Projects	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017 2018	Cost (KES Millions)	Planned Targets				
								2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
Construction of administration block/Twin Workshop	To provide offices for service delivery	Administration blocks/twin workshops constructed	No. of administration blocks/twin workshops constructed	Department of Education	2018 2022	25	150	10	10	10	4	3
Expansion of existing 25 VTCs	To Improve vocational training infrastructure	VTCs expanded	No. of VTC s expanded	Department of Education	2018 2022	25	50	-	10	10	4	3
Establishment of boarding facilities in VTCs	To increase access and enrolment	VTCs boarding facilities established	No. of boarding facilities established	Department of Education	2018 2022	0	75	-	2	4	2	2
Establishment of a capitation fund for VTCs	To reduce school dropouts and increase access in VTCs	Beneficiaries	No. of beneficiaries	Department of Education	2018 2022	0	300	500	500	500	750	1000
Integration of ICT vocational training centres	To enhance access to information technology	Information technology literacy	No. of students trained	Department of Education	2018 2022	500	13	600	700	700	1000	1000
Programme 3: Early Childhood **Strategic Objectives: To ensure conducive learning environment for ECDE**												

Sub-Programmes/ Projects	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017 2018	Cost (KES Millions)	Planned Targets				
								2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
Supply of teaching and learning materials for ECDE	To improve service delivery	Informed pupils	No. of centres supplied with Materials	Department of Education	2018 2022	216	75	50	50	70	70	70
Construction and equipping of three (3) ECDE classrooms in every public ECDE center	To ensure good learning environment for the pupils	Classrooms constructed	No. of classrooms done	Department of Education	2018 2022	120	800	50	50	50	50	50
Integration of ICT in early childhood education	To enhance access to information technology	Information technology literacy	No. of children trained	Department of Education	2018 2022	0	13	-	100	200	350	400
Employment of at least three hundred and sixty (360) Caregivers in Public ECDE centers	To ensure quality and access to ECDE within the county	Caregivers employed	No. of caregivers employed	Department of Education	2018 2022	766	100	-	72	72	72	72
supervision of ECDE Caregivers	To ensure compliance to set standards	Schools visited	No. of visits to schools	Department of Education	2018 2022	0	10	50	50	50	50	50

Sub-Programmes/ Projects	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017 2018	Cost (KES Millions)	Planned Targets				
								2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
Construction of specialized toilets for the ECDE	To improve sanitation and child health within the institution	Improved sanitation	No. of specialized toilets for ECDE.	Department of Education	2018 2022	10	75	100	100	135	140	140
Provision of playing equipment	To improve pupils physical development	Overall balanced growth	No. of ECDE Centers benefitted	Department of Education	2018 2022	0	50	10	20	40	40	50
Provision of furniture for ECDE	To create a conducive learning environment	Furniture provided	No. of furniture provided	Department of Education	2018 2022	300	75	300	350	400	400	400
Provision of feeding program	To improve child health care and enrolment	ECDEs benefitting	No. of ECDEs benefitted	Department of Education	2018 2022	0	25	100	200	200	250	250
Programme 4: Education support **Strategic Objective: To enhance skills development and innovations**												
Establishment of a model Trans Nzoia County Secondary School	To provide quality education	Model Trans Nzoia County Secondary school	% of completion	Department of Education	2018 2022	0	100	20	50	20	5	5

Sub-Programmes/ Projects	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017 2018	Cost (KES Millions)	Planned Targets				
								2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
Promote establishment of a Public University in the County	To increase access to university education	University established	% of completion	Department of Education	2018 2022	0	100	20	50	20	5	5
Establishment the Trans Nzoia Education Trust	To improve access to education	High enrolment Reduced drop out	No. of beneficiaries	Department of Education	2018 2022	0	100	-	100	100	100	100
Provision of Elimu Bursary fund	To increase access to education	Needy students supported	No. of beneficiaries	Department of Education	2018 2022	3,600	750	3,800	4,000	4000	4,200	4,500
Establishment of Scholarship	To increase access to education	Needy students supported	No. of beneficiaries	Department of Education	2018 2022	0	250	100	100	100	150	150
Establishment of special needs school	To increase access for the special needs pupils	Special school established	% of completion	Department of Education	2018 2022	0	70	20	50	20	5	5
Establishment of an Education Emergency fund	To increase response rate to emergency	Emergency fund set aside	No. of emergencies responded to	Department of Education	2018 2022	0	50	100	100	100	100	100

Sub-Programmes/ Projects	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017 2018	Cost (KES Millions)	Planned Targets				
								2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
Motivation scheme for teachers and students	To improve on performance	Teachers and students motivated	No. of teachers and students motivated	Department of Education	2018 - 2022	0	50	100	100	100	100	100
Organize and co-ordinate educational exhibitions within the county	To improve on creativity and innovation	Exhibits	No. of exhibitions done	Department of Education	2018 - 2022	1	25	1	1	1	1	1
Co-ordination of Education workshops, conferences and days	To improve performance within the county	Workshop and conferences done	No. of attendance	Department of Education	2018 - 2022	900	30	900	900	1200	1500	2000

Cross-Sectoral Impacts

Programme Name	Sector	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
Vocational Training Development	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

4.5.6   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/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017 2018	Cost (KES Millions)	Planned Targets				
								2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
Flagship Project 1: Completion of Kitale Business Center **Strategic objective: To provide conducive business environment for traders**												
Completion of Kitale Business Center	To provide conducive business environment for traders within Kitale	Business centre constructed; Improved trading activities; Decongested town;	% completion of the business center	Department of Trade;	2018 2022	10	850	40	40	10	-	-
Flagship project 2: Construction and equipping of 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;	2018 2022	0	80	30	30	30	5	5

b. Other Programmes and Projects

Programme 1: Policy, Legal Framework and Institutional Reforms Strategic objective: To strengthen policy, capacity and legislative framework												
Formulation of sector specific policies and legislation	To develop legal and policy framework to govern departmental goals	Sector specific legislations, policies and guidelines;	No. of sector specific legislations, policies and guidelines	Trade, Commerce and Industry	2018 2022	0	15	3	3	2	1	-
Management of the MTEF processes	To promote public expenditure management	MTEF Sector reports developed	No. of MTEF sector reports developed	Trade, Commerce and Industry	2018 2022	0	5	1	1	1	1	1
Sector specific capacity enhancement	To enhance sector capacities in administration, operations and maintenance	Continuous professional development courses and training	No. of staff trained;	Trade, Commerce and Industry	2018 2022	0	30	8	8	5	5	1
Construction of new departmental offices	To enhance service delivery	Office block constructed	Proportion of office block completed	Trade, Commerce and Industry	2018 2022	0	20	-	30	65	100	-
Programme 2: Trade Development and Promotion Strategic objective: To promote trade, fair trade practices, branding of local products and capacities of local traders												
County Trade and Exports Market Development	To promote county trade and export markets	New export markets developed	No. of local enterprises capacity built to export	Department of trade, commerce and industry	2018 2022	0	100	10	10	10	10	10

Program	Objective	Output	Indicator	Implementing Agency	2018 2022							
for goods and services;		New export products developed	No. of new export products developed	Department of trade, commerce and industry	2018 2022	0		1	-	-	1	1
		Trade fairs, exhibitions and conferences attended/ organised	No. of trade fair exhibitions held	Department of trade, commerce and industry	2018 2022	0		2	3	1	3	2
Markets Infrastructure Development	To provide a conducive business environment for traders	New markets Constructed	No. of new markets constructed;	Department of trade, commerce and industry	2018 2022	0	350	4	4	4	4	-
		Markets rehabilitated	No. of markets rehabilitated	Department of trade, commerce and industry	2018 2022	3		3	5	5	5	-
		Completion of Ongoing Market construction	No. of ongoing markets completed	Department of trade, commerce and industry	2018 2022	14		7	7	-	-	-
Regional Economic Integration Initiatives	To enhance regional economic integration initiatives among counties	Membership to regional integration initiatives	No. of regional integration initiatives	CGTN; GOK DPs, CoG	2018 2022	0	55	2	2	2	2	2
Consumer protection,	To promote consumer	Increased adherence to	No. of weighing and	Trade, Commerce	2018 2022	0	75	11,500	13,000	13,500	14,500	13,500

Sub Programme	Objective	Outcome	Indicator	Implementing Agency	Timeframe	Baseline					
Fair Trade Practices, Legal Metrology and conformity assessment	protection and fair trade practices	fair trade practices	measuring equipment verified and stamped	and Industry, Anti-Counterfeit Agency, KEBS							
			No. of standards calibrated;			0		20	20	25	25	25
			No. of business premises inspected;			0		1,200	1,250	1,300	1,200	1,200
			% reduction of non-compliance to fair trade practices			10		30	50	70	80	100
Enterprise Training and Development	To create and nurture entrepreneurial culture among citizens	Improved entrepreneurial culture Increased business start ups and Enhanced enterprise growth	No. of business start ups	Trade Commerce and Industry DPs GOK	2018 2022	0	15	20	15	22	12	10
			No. of entrepreneurs trained	Trade Commerce and Industry; DPs; GOK	2018 2022	0		200	320	150	180	75
Business Finance and incubation	To enhance business growth and innovation	Increased access to	Amount of business finance	Trade Commerce and Industry	2018 2022	0	100	5	8	9.5	11	10

Programme	Objective	Outcome	Indicator	Implementing Agency	Time Frame	Baseline						
services and exchange visits		business finance	accessed in kes millions	DPs GOK SAGAs								
			No. of businesses accessing incubation services	Trade Commerce and Industry DPs GOK SAGAs	2018 2022	0		5	-	2	5	2
County Branding and Marketing	To position the county as a regional business and industrial destination hub	Increased visibility of the county	No. of signage erected	Trade Commerce and Industry DPs.	2018 2022	0	75	8	12	20	10	10
			No. of documentaries produced;	Trade Commerce and Industry DPs.	2018 2022	0		1	2	-	-	-
Establishment of Producer Business Groups (PBGs)	To access market and enhance value for their produce	Producer Business Groups established	No. of operational PBGs	Trade, Commerce and Industry,	2018 2022	0	5	20	15	18	22	20
Development of a County Business Information Center	To increase access to and utilization of business information	Operational Business information center;	% completion of business information center	Trade, Commerce and Industry, GOK.	2018 2022	0	20	50	100	-	-	-
			No. of people accessing business	Trade, Commerce and Industry,	2018 2022	0		-	200	120	150	250

			information from the center	GOK.								
Mapping of markets and Trading Centers	To provide a basis for development planning	Markets and trading centers mapped	No. of market and trading centers mapped	Trade, Commerce and Industry,	2018 2022	0	5	30	26	50	45	15
Construction of industrial and commercial centre at Suam border	To promote cross border trade;	Operational Industrial and commercial centre at Suam border;	% completion of industrial and commercial centre	Trade Commerce and Industry	2018 2022	0	10	30	15	25	10	10
Construction and installation of road tanker calibration centre	To ensure consumer protection.	Operational calibration centre constructed	% completion of calibration centre constructed	Trade Commerce and Industry	2018 2022	0	10	25	25	20	10	10
Programme 3: Industrial Development and Investment												
Strategic Objective: To stimulate industrial development through value addition and create enabling environment for investment												
Industrial Development and Investment Promotion	To spur industrial growth and development	Jua kali development and incubation centre established;	No. of jua kali development and incubation centres established	Trade Commerce and Industry DPs GOK SAGAs	2018 2022	0	50	1	1	1	1	1
Industrial Research,	To promote and develop cottage	Industrial research contacted;	No. of industrial	Trade Commerce and Industry;	2018 2022	0	50	2	1	2	2	1

Project	Objective	Output	Indicator	Implementing Agency	Timeframe	Baseline						
incubation and Innovation	industries in the county		researches conducted;	DPs; GOK; SAGAs								
		Industrial incubation undertaken;	No. of industrial incubations undertaken;			0		1	1	1	1	1
		Promotion of cottage industries	No. of cottage industries established and supported			0		2	2	2	2	2
Construction and equipping of maize milling and animal feed plant	enhance value addition on maize;	Operational maize milling and animal feed plant.	% completion of maize milling and animal feed plant.	Trade Commerce and Industry	2018 2022	0	300	15	35	15	25	10
Construction of industrial park	To spur industrial growth and development	Industrial park constructed;	% completion of industrial park	Trade Commerce and Industry	2018 2022	0	400	15	30	25	30	-

Cross Sectoral Impacts

Programme Name	Departments	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Trade development and promotion	Trade, finance, transport, environment, lands	Provision of conducive business environment	Poor solid waste disposal systems	Proper solid waste disposal
Industrial development and investment	Trade, finance, environment	Development of industrial and incubation centres	Air and noise pollution	Control gas emission and use of green technology

4.5.7 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;
- Expansion of 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 zone to spur industrial development;
- Control 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;
- Scaling up the land titling programme;
- Regular maintenance of Government buildings;
- Enforcement of physical plans and implementation of integrated urban development plans;
- Roll out land amalgamation programme
- Initiate urban renewal and slum upgrading programme and
- Settlement of squatters.

Sector Programmes

Sub Programme/ Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017-2018	Planned Targets					
							Cost KES Millions	2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
Programme 1: Policy, Legal Framework and Institutional Reforms Programme **Strategic Objective: To strengthen the policy, legislative and capacity**												
Management of the MTEF processes	To Link Policy, Planning and budgeting	Sector MTEF reports;	Annual MTEF sector report	Department of Lands, Housing, Physical Planning and Urban Development; Finance and Economic Planning	2018 2022	0	10	1	1	1	1	1
Formulation of sector specific policies and legislation	To develop legal and policy framework to govern departmental goals	Sector specific legislations, policies and guidelines; Regulated service delivery	No. of sector specific legislations, policies and guidelines	Department of Lands, Housing, Physical Planning and Urban Development	2018 2022	0	15	2	1	1	1	1

Sub Programme/ Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017-2018	Planned Targets					
							Cost KES Millions	2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
Development of sector plan	To develop a long term planning framework that will inform five year CIDP	Sector plan developed ;	sector plan developed	Department of Lands, Housing, Physical Planning and Urban Development; Finance and Economic Planning	2018 2022	0	3	1	0	0	0	0
Sector specific capacity enhancement	To enhance sector capacities in administration, operations and maintenance	Continuous professional development courses and training;	No. of staff trained and equipped;	Department of Lands, Housing, Physical Planning and Urban Development	2018 2022	0	30	5	5	5	5	6
		Improved sector specific capacity and administrative arrangement	No. of administrative utilities acquired	Department of Lands, Housing, Physical Planning and Urban Development	2018 2022	0	20	5	5	3	2	2
Sensitization program	To educate members of the public on matters of land ,housing and	Sensitization trainings held; Enhanced awareness	No. of people sensitized	Department of Lands, Housing, Physical Planning and Urban	2018 2022	0	30	5,000	5,000	5,000	5,000	5,000

Sub Programme/ Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017-2018	Planned Targets					
							Cost KES Millions	2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
	urban development issues			Development and other stakeholders								
Branding	To maintain and enhance the cooperate image of the County Government	Branded projects	Proportion of branded projects	Department of Lands, Housing, Physical Planning and Urban Development	2018 2022	0	10	100	100	100	100	100
Programme 2: Physical Planning and Housing Programme **Strategic Objective: To ensure planned housing and sustainable land use**												
Housing development	To increase decent and affordable housing stock	Housing units developed; Improved access to decent and affordable housing	No. of houses constructed	Department of Lands, Housing, Physical Planning and Urban Development	2018 2022	0	1000	20	20	20	20	20
Slum upgrading	To improve access to infrastructural and social	Improved living conditions of the slum dwellers	No. of slums upgraded	Department of Lands, Housing, Physical Planning and Urban Development	2018 2022	0	200	3	3	3	3	4

Sub Programme/ Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017-2018	Planned Targets					
							Cost KES Millions	2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
	services in slums											
Housing management	To improve housing conditions	Housing units maintained; Improved housing living conditions	No. of housing units maintained	Department of Lands, Housing, Physical Planning and Urban Development	2018 2022	0	50	10	10	10	10	10
Research and dissemination of information on appropriate building materials and technologies	To increase low cost housing stock	Low cost units, Improved housing living conditions; Affordable housing	No. of persons trained	Department of Lands, Housing, Physical Planning and Urban Development	2018 2022	0	10	300	400	500	500	500
Leasing of office and residential accommodation space	To avail adequate office and residential space	Office and residential space leased; Adequately accommodated public officers	No. of units leased	Department of Lands, Housing, Physical Planning and Urban Development	2018 2022	0	1	4	4	4	4	4

Sub Programme/ Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017-2018	Planned Targets					
							Cost KES Millions	2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
Property rating and valuation.	To update property valuation roll	Enhanced revenue collection from the properties	% of complete property valuation roll	Department of Lands, Housing, Physical Planning and Urban Development	2018 2022	0	30	80	20	0	0	0
Preparation of County spatial plan	To regulate land use	County spatial plan and map; Organized and coordinated land use	% completion of Plan	Department of Lands, Housing, Physical Planning and Urban Development	2018 2022	30	75	70	-	-	-	-
Preparation of local physical development plans	To ensure well planned urban development	Physical development plans prepared; Organized and well-coordinated development	No. of Approved development plans	Department of Lands, Housing, Physical Planning and Urban Development	2018 2022	0	75	5	5	5	5	5
Preparation of physical plan for Suam border town	To establish a border town to enhance international trade	Plan for Suam Border developed; Increased international trade and cooperation;	% completion	Department of Lands, Housing, Physical Planning and Urban Development; GOK	2018 2022	0	25	80	20	-	-	-

Sub Programme/ Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017-2018	Planned Targets					
							Cost KES Millions	2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
		Increased revenue										
Classification and Upgrading of urban areas	To provide adequate urban infrastructure and services	Adequate services provided in urban areas	No. of urban areas classified	Department of Lands, Housing, Physical Planning and Urban Development	2018 2022	0	50	5	5	5	5	5
Development control and enforcement	To ensure proper implementatio n of approved plans and developments activities	Organized and controlled developments	No. of inspection reports	Department of Lands, Housing, Physical Planning and Urban Development	2018 2022	0	10	12	12	12	12	12
Implementatio n of the Symbiocity program funded by the Swedish Government	To support development of Kiminini urban area	Well planned Kiminini urban area; Well managed solid waste management	% implementatio n of the program	Department of Lands, Housing, Physical Planning and Urban Development	2018 2022	50	25	50	-	-	-	-

Sub Programme/ Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017-2018	Planned Targets					
							Cost KES Millions	2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
Implementation of the Kenya Urban Support program funded by the World Bank	To support development of urban areas	No. of urban boards established; well managed urban areas	% implementation of the program	Department of Lands, Housing, Physical Planning and Urban Development	2018 2022	5	100	35	20	30	10	5
Programme 3: Land surveying and mapping **Strategic Objective: To ensure security of land tenure**												
Facilitation of National titling program	To enhance secure land tenure	land parcels surveyed; Reduced land disputes and accelerated economic activities	No. of title deeds processed	Department of Lands, Housing, Physical Planning and Urban Development	2018 2022	0	150	15,000	15,000	15,000	15,000	15,000
Map revision	To revise and update survey maps	Reduced boundary disputes	No. of maps revised	Department of Lands, Housing, Physical Planning and Urban Development	2018 2022	0	20	2	2	2	2	2

Sub Programme/ Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017-2018	Planned Targets					
							Cost KES Millions	2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
Digitisation of land records	To ease storage ,retrieval and management of land records	Improved security and ease of access to land records	% of land records digitized	Department of lands	2018 2022	0	7	30	30	20	15	5
Repossession of all illegally acquired public land.	To retrieve and avail land for public use	Well secured public land and facilities	No. of acres repossessed	Department of lands/ county assembly/ GOK/Stakeholders	2018 2022	0	100	10	10	10	10	10
Re-establishment of boundaries and beacons for public utilities	To enhance land security for public facilities	Secured parcels of land	% of requests handled	Department of Lands, Housing, Physical Planning and Urban Development	2018 2022	0	15	20	20	20	20	20
Establishment of Geographical Information System(GIS) laboratory	To establish a GIS laboratory	Efficiency in record keeping and updating records	% completion of the GIS laboratory	Department of Lands, Housing, Physical Planning and Urban Development	2018 2022	30	5	30	10	10	10	10

Sub Programme/ Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017-2018	Planned Targets					
							Cost KES Millions	2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
Mapping of topographical and county administrative units	To develop maps that will form a basis for distribution of resources; Monitoring and evaluation of projects in the administrative units	Topographical and graphically identifiable administrative units; Ease of comparison of the geographical placement and expanse of the units for equitable resource distribution.	No. of units captured; no. of the various resources captured.	Department of Lands and urban dev.	2018 2022	0	100	5	5	5	5	5
Establishment of integrated land information management system	To have land information and records in digital format	Ease of access and retrieval of land records	% establishment of the system	Department of Lands, Housing, Physical Planning and Urban Development	2018 2022	0	3	50	50	-	-	-
Programme 4: Land Banking **Strategic Objective: To acquire land for public use for enhanced effective service delivery**												

Sub Programme/ Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017-2018	Planned Targets					
							Cost KES Millions	2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
Acquisition of land for establishment of Suam border town	To establish a border town to enhance international trade	A border town; Increased international trade and cooperation; Increased revenue	% completion of acquisition process	Department of Lands, Housing, Physical Planning and Urban Development GOK	2018 2022	50	50	30	10	10	-	-
Acquisition of land for airstrip expansion	To avail land for expansion of air strip	Land parcel acquired; Expanded airstrip	% completion of acquisition process	Department of Lands, Housing, Physical Planning and Urban Development	2018 2022	0	50	50	40	10	-	-
Acquisition of land for establishment and expansion of public facilities	To have land for establishment and expansion of public facilities	Land parcels acquired; increases number of public facilities	No. of acres acquired	Department of Lands, Housing, Physical Planning and Urban Development	2018 2022	0	200	25	25	25	25	25
Settlement of squatters	To improve living conditions of squatters	Settled Squatters	No. of settlement schemes established	CGTN,GOK, DPs	2018 2022	0	200	1	1	1	1	1

Sub Programme/ Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017-2018	Planned Targets					
							Cost KES Millions	2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
Fencing and documentation of acquired land	To secure county Government land and facilities	Fenced and secured land parcels	acres fenced and secured	Department of lands, Housing and Urban Development	2018 2022	0	100	25	25	25	25	25

Cross-Sectoral Impacts

Programme Name	Sector	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
Physical Planning and Housing	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

4.5.8   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 a 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

Sub-Programme/ Projects	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017 2018	Planned Targets					
							Cost KES Million	2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
Flagship Project 1: Rehabilitation and Expansion of Kenyatta stadium to a Modern Stadium **Strategic Objective: To Nurture Talent, Promote Cohesion and Culture Preservation**												
Rehabilitation and expansion of Kenyatta stadium to a modern stadium	To provide a facility to host all county, national and international sports events	Modern Kitale stadium	% completion of the Kenyatta Stadium	Department of Gender	2018 2022	0	500	10	30	40	10	10

b. Other Programmes and Projects

Sub-Programme/ Projects	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017 2018	Planned Targets					
							Cost KES Million	2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
Programme 1: Policy, Legal Framework and Institutional Reforms **Strategic Objective: To enhance policy, legislative and capacity**												

Sub-Programme/ Projects	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017 2018	Planned Targets					
							Cost KES Million	2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
Formulation of sector specific policies and legislation	To develop legal and policy framework to govern departmental goals	Sector specific legislations, policies and guidelines developed; Regulated service delivery	No. of sector specific legislations, policies and guidelines developed	Department of Gender, Youth, Sports, Culture and Tourism	2018 2022	0	50	2	2	2	2	2
Sector specific capacity enhancement	To enhance sector capacities in administration, operation and maintenance	Continuous professional and skill development; courses and trainings undertaken;	No. of staff trained	Department of Gender, Youth, Sports, Culture and Tourism	2018 2022	3	20	5	5	5	5	5
			No. of new offices constructed	Department of Gender, Youth, Sports, Culture and Tourism	2018 2022	0	50	2	2	2	2	2
Development of Sector plan	To develop a long term planning framework that will inform 5 year CIDP for effective and efficient	Sector plan developed ;	Sector plan developed	Department of Gender, Youth, Sports, Culture and Tourism; Finance and	2018 2022	0	10	1	0	0	0	0

Sub-Programme/ Projects	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017 2018	Planned Targets					
							Cost KES Million	2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
	implementation of projects and programs			Economic Planning								
Develop MTEF sector plan	To promote public expenditure cycle linkage	Sector MTEF reports linked to CIDP and MTEF	No. of MTEF sector reports developed	Department of Gender, Youth, Sports, Culture and Tourism; Finance and Economic Planning	2018 2022	0	10	1	1	1	1	1
Research on sector related programmes	To obtain accurate information on sector issues	Sector related researches undertaken; Informed planning and decision making	No. of research undertaken and report submitted	Department of Gender, Youth, Sports, Culture and Tourism	2018 2022	0	20	2	2	2	2	2
Branding of sector projects	To create awareness and publicity of County Government projects	Properly and clearly branded county projects; Informed county residents on county projects	No. of projects branded	Department of Gender, Youth, Sports, Culture and Tourism	2018 2022	1	10	13	13	13	13	14

Sub-Programme/ Projects	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017 2018	Planned Targets					
							Cost KES Million	2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
Programme 2: Youth and Gender Development **Strategic Objective: To Empower the Vulnerable Groups**												
Enhanced provision of start up business capital for youth and special groups	To provide start up capital for business to registered youth, women and vulnerable groups	Increased number of business enterprises	No. of business groups supported	Department of Gender, Youth, Sports, Culture and Tourism	2018 2022	1,322	350	500	500	500	500	500
Bahati Children Rescue Centre	To equip and operationalize Bahati Children Rescue Centre for provision of continued rescue and support to vulnerable children	Bahati Recue centre operationalized;	% completion and operationalized rescue centre	Department of Gender, Youth, Sports, Culture and Tourism	2018 2022	0%	130	30%	50%	70%	85%	100%
Capacity building of community on gender programmes	To effectively involve the community in development programmes	Informed and Increased community involvement in gender development	No. of people trained	Department of Gender, Youth, Sports, Culture and Tourism	2018 2022	0	120	1000	1000	1000	1000	1000

Sub-Programme/ Projects	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017 2018	Planned Targets					
							Cost KES Million	2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
		programs (gender mainstreaming, GBV, FGM etc.)										
Social inclusion programmes	To promote inclusion of vulnerable groups and individuals in social net programmes	Improved livelihood for the vulnerable groups	No. of vulnerable groups assisted	Department of Gender, Youth, Sports, Culture and Tourism	2018 2022	138	50	200	200	200	200	200
	To promote inclusion of vulnerable individuals in social net programmes	Improved livelihood for the vulnerable individuals	No. of vulnerable individuals assisted	Department of Gender, Youth, Sports, Culture and Tourism	2018 2022	83	40	200	200	200	200	200
County public library services	To provide library services to trans Nzoia residents	One public library constructed, equipped and commissioned; Improved reading culture and informed society	% completion	Department of Gender, Youth, Sports, Culture and Tourism	2018 2022	0	500	20	30	30	10	10

Sub-Programme/ Projects	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017 2018	Planned Targets					
							Cost KES Million	2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
Sub County Social halls	To provide facilities for sub county social functions	Improved environment for provision of social services at sub county level Increased revenue	5 sub county social halls constructed and commissioned	Department of Gender, Youth, Sports, Culture and Tourism	2018 2022	0	200	1	1	1	1	1
Kwanza rehabilitation centre	To provide rehabilitation services to the GBV and drug addicts	1 rehabilitation centre constructed, equipped and commissioned;	% completion	Department of Gender, Youth, Sports, Culture and Tourism	2018 2022	0	500	10	30	50	75	100
Promotion of green jobs	To create employment opportunities for the Youth	Reduced idleness and crime rates; Economically empowered youth	No. of youth engaged in the green jobs	Department of Gender, Youth, Sports, Culture and Tourism	2018 2022	0	125	100	100	100	100	100
Programme 3: Sports Development **Strategic Objective: To Nurture Talent, Promote Cohesion and Culture Preservation**												
Establishment of youth sports centres	To identify and nurture sports talents	Enhanced sports skills, Increased number of talented sports men and women	No. of sports centres established	Department of Gender, Youth, Sports, Culture and Tourism	2018 2022	0	125	1	1	1	1	1

Sub-Programme/ Projects	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017 2018	Planned Targets					
							Cost KES Million	2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
			No. of sports men and women enrolled	Department of Gender, Youth, Sports, Culture and Tourism	2018 2022	0	50	50	50	50	50	50
High altitude talent academy	To provide a facility to sports persons for team building, bonding and talent nurturing	One high altitude talent academy constructed equipped and commissioned; Enhance sports skills Increase revenue	% completion and commissioning	Department of Gender, Youth, Sports, Culture and Tourism	2018 2022	0	150	20%	20%	20%	20%	20%
Promotion of sports championships	To Promote sports talents through competitions	Nurtured talents through sports competitions Improved participation in sports tournaments Increased number of sports teams in the county	No. of sports tournaments held	Department of Gender, Youth, Sports, Culture and Tourism	2018 2022	17	250	30	30	30	30	30
			No. of County sports teams supported	Department of Gender, Youth, Sports, Culture and Tourism	2018 2022	60	150	30	30	30	30	30

Sub-Programme/ Projects	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017 2018	Planned Targets					
							Cost KES Million	2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
		Enhance revenue collection										
Rehabilitation and improvement of sports facilities	To improve the condition of sports play grounds	Improved sports skills	No. of fields rehabilitated	Department of Gender, Youth, Sports, Culture and Tourism	2018 2022	31	130	26	26	26	26	26
Programme 4: Culture development **Strategic Objective: Promote Cohesion and Culture Preservation**												
County culture and performing art centre	To provide a facility for training of performing artist and Centre for show casing of performing arts talents	Performing art centre constructed, equipped and commissioned	% completion of performing art centre	Department of Gender, Youth, Sports, Culture and Tourism	2018 2022	0	200	20	20	20	20	20
Identification and preservation of	To preserve cultural heritage,	Preserved cultural heritage, sites and monuments	No. of cultural sites identified and preserved	Department of Gender, Youth, Sports,	2018 2022	8	10	1	1	1	1	1

Sub-Programme/ Projects	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017 2018	Planned Targets					
							Cost KES Million	2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
cultural sites and monuments	sites and monuments			Culture and Tourism								
			No. of monuments identified and preserved	Department of Gender, Youth, Sports, Culture and Tourism	2018 2022	1	5	1	1	1	1	1
Cultural festivals	To promote and preserve culture	Preserved culture Enhanced community cohesion and peaceful coexistence	No. of cultural festivals held	Department of Gender, Youth, Sports, Culture and Tourism	2018 2022	13	100	20	20	20	20	20
Sub county cultural centres	To provide reservoirs for all cultural expressions	Sub county cultural centres constructed and equipped; Culture preservation;	5 cultural centres constructed and equipped	Department of Gender, Youth, Sports, Culture and Tourism	2018 2022	0	50	1	1	1	1	1
Support to community councils of elders	To provide advisory service on socio cultural affairs	Enhance Inter community stability and cohesion	No. of councils formed	Department of Gender, Youth, Sports, Culture and Tourism	2018 2022	9	15	5	5	5	5	5

Sub-Programme/ Projects	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017 2018	Planned Targets					
							Cost KES Million	2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
			No. of dialogue meetings held	Department of Gender, Youth, Sports, Culture and Tourism	2018 2022	6	60	6	6	6	6	6
Programme 5: Tourism development programme **Strategic Objective: To Improve Livelihoods Through Tourism Economic Activities**												
Tourism Product promotion and marketing	To diversify tourism products and market the county as tourist destination of choice	Increased variety of tourism products Increased number of tourists visiting Increased earnings from tourism	No. of new tourism products	Department of Gender, Youth, Sports, Culture and Tourism	2018 2022	0	50	10	10	10	10	10
			No. of new tourists	Department of Gender	2018 2022	0	10	50	50	50	50	50
Preservation and protection of tourism attraction sites	To preserve and protect tourism attraction sites	Improved condition and accessibility of tourism sites	No. of sites preserved and protected	Department of Gender	2018 2022	0	50	10	10	10	10	10
Classification of tourist hotels, lodges and restaurants	To harmonize and upgrade hotels, lodges and restaurants to	Classified hotels, lodges and restaurants according to	No. of hotels, lodges and restaurants classified	Department of Gender/ Tourism	2018 2022	20	20	30	30	30	30	30

Sub-Programme/ Projects	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017 2018	Planned Targets					
							Cost KES Million	2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
	international classification standards for tourism development	provided international standards		regulatory authority								
County tourism fund	To fund promotion and marketing of tourism activities	Enhanced marketing of tourist products; Increased tourists visits; Increased revenue	One tourism fund established	Department of Gender	2018 2022	0	50	1	-	-	-	-

Cross-Sectoral Impacts

Programme Name	Sector	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
Enhanced provision of startup business capital for youth and special groups	Youth, Gender, Sports and Tourism;	Provision of start-up capital for business to registered youth, women and vulnerable groups	Overreliance of support from the government	Capacity building of the community on enterprise development; Creation of youth empowerment centres
Preservation and protection of tourism attraction sites	Youth, Gender, Sports and Tourism;	Protection of biodiversity;	Increased human wildlife conflicts	Community owned conservancy
Rehabilitation and improvement of sports facilities	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 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

4.5.9   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;-

- County public service image and perceptions;
- High levels of youth unemployed;
- Inefficient public services delivery;
- Discrimination by gender and marginalization in the county;
- Poorly equipped emergency unit;
- Inadequate public participation in the county policy forums;
- High staff turnover ;
- Corruption and integrality in the public service;
- Automation of county government services
- Promoting governance and accountability in public service delivery;

- 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 and
- Establishment of a disaster emergency.

Sector Programmes

a. Flagship Programmes and Projects

Programme/ Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017 2018	Planned Targets					
							Cost Ksh. million	2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
Programme 1 : Administrative and Support Services Nzoia County **Objective : To provide a modern work environment for county staff**												
Restructuring and re-organization of the County Government departments	To restructure and realign the County Government departments	Efficient and effective county government operations	No. of Departments restructured	PSM	2018 2022	0	40	1	2	2	1	0
Construction & Equipping of the County Ultra-Modern-Office Complex at the Headquarter	To enhance headquarter administrative services delivery	Enhanced work environment for effective and efficient coordination of county operations	% completion of county headquarter	PSM	2018 2022	0	800	50	20	30	0	0

b. Other Programmes and Projects:

Programme/ Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017/18	Planned Targets					
							Cost Ksh. million	2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
Programme 1: Policy, Legal Framework and Institutional Reforms and Capacity Building **Strategic objective: To strengthen policy, capacity and the County legislative framework**												
Policy, Legal Framework and Institutional Reforms	To develop legal and policy framework to govern departmental goals	Sector specific legislations, policies and guidelines; Regulated service delivery	No. of sector specific legislations, policies and guidelines	PSM, CPSB	2018 2022	0	30	6	6	6	6	6
Sector specific capacity enhancement	To enhance sector capacities in administration, operations and maintenance	professional courses and training; Improved sector specific capacity and administrative arrangement	No. of staff trained;	PSM, CPSB	2018 2022	1332	20	1000	1000	1500	1500	2000
Develop sector plan	To develop a long term planning framework that will inform five year CIDP	sector plan developed ;	Sector plan developed and approved	PSM, CPSB	2018 2022	0	0	0	1	0	0	0
Management of the MTEF processes	To like policy, planning and budgeting	Sector MTEF reports	Annual MTEF sector report developed	PSM, CPSB	2018 2022	1	10	1	1	1	1	1

Programme/ Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017/18	Planned Targets					
							Cost Ksh. million	2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
Management of all County Human Resource	To provide technical management of all county Human Resource	Approved Training plans; Staff Recruitment	No. of employees trained;	PSM, CPSB	2018 2022	0	20	100	100	150	200	200
			Optimum staffing levels		2018 2022	9000	20	1	1	1	1	1
Programme 2: Public Service Transformation **Strategic Objective: To equip and motivate county staff for enhanced service delivery**												
Staff transformation strategy	To develop and implement Human Resource Management Strategy	High level of employee attraction and retention in the County Public Service	No. of employees retained from recruitment to retirement	PSM, CPSB	2018 2022	60	80	70	70	80	80	90
	To establish Public Service Psychological Centre	A balanced socio-work environment	No. of employee assisted	PSM, CPSB	2018 2022	0	20	5	5	5	10	10
	To review and implement the schemes of service administered	Employee career progression	No. of implemented schemes of service	PSM, CPSB	2018 2022	0	20	3	5	5	5	5
Capacity Building Reform Programmes	To undertake the county employees skills inventory	Having a skills data bank	Skills inventory report	PSM, CPSB	2018 2022	1	6	1	0	0	0	0

Programme/ Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017/18	Planned Targets					
							Cost Ksh. million	2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
	To undertake and implement the Training Needs Assessment	Coordinated and Focused County Training activities	No. of Officers trained	PSM, CPSB	2018 2022	0	60	500	500	500	500	500
	To develop county Integrated Human Resource Development Strategy	Motivated and committed Human resource.	No. of Strategies developed	PSM, CPSB	2018 2022	0	10	1	2	4	5	6
	To establish a county training revolving fund	Equitable distribution of training opportunities	No. of employees benefitting from the revolving fund	PSM, CPSB	2018 2022	0	50	60	80	100	150	200
	To offer induction to newly joining employees	Harmonized county work culture	No. of employees inducted	PSM, CPSB	2018 2022	200	25	300	350	350	350	
	To offer student internship	A linked academic and work environment for employment	No. of students	PSM, CPSB	2018 2022	300	7	350	400			
	To offer graduate attachment	Experience and skills	No. of graduates on attachment	CPSB and PSM	2018 2022	300	300	350.	350	350	350	
Performance Enhancement and Management Systems	To conduct Performance Contracting	Linkage of each departmental contribution to county Public Service	No. of county department on Performance Contract	CPSB and PSM	2018 2022	0	65	100	200	250	300	400

Programme/ Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017/18	Planned Targets					
							Cost Ksh. million	2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
	To implement performance Appraisal System	Linkage of each employee contribution to county Public Service	No of PAS reports	CPSB and PSM	2018 2022	0	20	9000	9000	9000	9000	9000
	To undertake Rapid Results Initiatives in County	Creating public confidence in the County Public Service	No. of Institutions on RRI	CPSB and PSM	2018 2022	0	10	1	1	1	1	1
	To develop and implement Rapid Bases Management	Quick and visible services to citizens Creating public confidence in the County Public Service	No. of departments undertaking RBM	CPSB and PSM	2018 2022	0	10	1	1	1	1	1
	To have an on line real time monitoring of performance	Mitigating against resource wastage	No of employees evaluated and rewarded	CPSB and PSM	2018 2022	0	10	100	200	250	300	400
	To maintain Public Service delivery standards and Charters	High quality service delivery	Percentage decrease in complaints	CPSB and PSM	2018 2022	0	5	1	0	0	0	0
Modernization of records management	To develop and implement IT based records management systems	Easily accessible and retrievable county public service records	Records management system operational	PSM, CPSB	2018 2022	0	30	1				

Programme/ Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017/18	Planned Targets					
							Cost Ksh. million	2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
Information management and communication	To develop and implement sub county and ward information centres	An informed county citizenry	No. of information centres developed	PSM, CPSB	2018 2022	0	20	1	1	1	1	1
Staff Welfare	To establish and implement employee social protection scheme	High level of employee attraction and retention in the County Public Service	No. of employees on a pension scheme	PSM, CPSB	2018 2022	0	400	200	400	600	800	1000
	To develop and enhance County employee relations	Enhance industrial peace and harmony	No. of CBA signed	PSM, CPSB	2018 2022	0	15	1	1	1	1	1
	To develop and implement employee car and Mortgage Strategy	High level of employee attraction and retention in the County Public Service	No. of employees granted	PSM, CPSB	2018 2022	0	600	100	100	100	100	200
Employee baseline Satisfaction Survey	To assess and establish the level of employee satisfaction.	Motivated county work force	Baseline survey report	PSM, Governance and CPSB	2018 2022	0	15	1	1	1	1	1
Work environment	To create a good working environment	A conducive work environment	Baseline survey report	PSM and Governance	2018 2022	0	15	1	1	1	1	1

Programme/ Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017/18	Planned Targets					
							Cost Ksh. million	2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
baseline Survey												
Programme 3: Governance And Administration **Strategic Objective: To enhance the Citizens participation in the County public service decision making.**												
Ethics, Governance & National Values	To implement the county Code of Conduct and Ethics	An ethical workforce in the County Public Service	No. of employees who have been sensitized and signed the Code	CPSB, PSM	2018 2022	1	7	200	300	400	500	600
	To create awareness on values and principles of good governance	Good governance	No. of employees sensitized	CPSB, PSM	2018 2022	0	5	100	200	300	400	400
	To reduce the incidents of corruption acts	Corruption free work force	% corruption index level	CPSB, PSM	2018 2022	0	5	1	2	2	2	2
Civic education and Public Participation	To enhance citizen engagement and participatory management;	Improved citizen engagement;	No. of Citizen engagement and civic education forums conducted;	PSM	2018 2022	100	100	100	200	250	500	500
Complaint handling Mechanisms	To establish county ombudsman's office	Enhanced administrative justice to the citizens	No. of cases resolved/handled	PSM	2018 2022	0	25	50	60	70	80	90

Programme/ Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017/18	Planned Targets					
							Cost Ksh. million	2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
Sub County Administrative and support services	To strengthen administration management	Improved governance	No. of meetings	PSM	2018 2022	0	10	30	30	30	30	30
County enforcement and security	To develop and implement strategies that enhance county law enforcement and security	Compliance with the county and related legislations	No. of employees recruited and trained	PSM, Governance and CPSB	2018 2022	70	12	70	100	120	150	150
Disaster preparedness and management	To establish and strengthen a disaster preparedness centre	Well managed and coordinated function in time of disasters	Established disaster management fund	PSM	2018 2022	0	200	0	1	0	0	0
Purchase of Utility vehicles	To strengthen the devolved functions	Enhanced supervisory roles to county operations	No. of vehicles Purchased	PSM, Governance and CPSB	2018 2022	6	200	8	8	8	8	8
Customer Satisfaction Surveys	To undertake a Customer satisfaction surveys.	Improved customer satisfaction index	No. of surveys undertaken	PSM, Governance and CPSB	2018 2022	0	15	0	1	0	1	0
Programme 4: Infrastructure Development **Strategic Objective: To provide employees conducive work environment for enhanced service delivery.**												
Construction of the County Governor residence	To have a habitable accommodation for the County Governor	Habitable accommodation for county administration	% completion	PSM	2018 2022	0	200	50	30	20	0	0

Programme/ Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017/18	Planned Targets					
							Cost Ksh. million	2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
Construction of the County Public Service Board Offices	To enhance CPSB administrative services delivery	Enhanced work environment for effective and efficient coordination of county operations	Board offices constructed	CPSB and Transport and Infrastructure	2018 2022	1	50	1	0	0	0	0
Construction and renovation of Sub County Administration Offices	To enhance Sub County administrative services delivery	Enhanced work environment for effective and efficient coordination of county operations	No. of Offices constructed or renovated	PSM and Transport and Infrastructure	2018 2022	0	250	2	2	1	0	0
Construction and renovation of Ward and Village Administration Offices	To enhance Ward administrative services delivery	Enhanced work environment for effective and efficient coordination of county operations	No. of Offices constructed or renovated	PSM and Transport and Infrastructure	2018 2022	0	100	5	5	5	5	5
Programme 5: Governance Affairs and Intergovernmental Relations **Strategic Objective : Coordination of county administration and management of intergovernmental relations**												
Coordination of Governors functions	To modernize Governors strategic communication units (GSCU)	A modernized Governors strategic communication units (GSCU)	No and type of machinery procured and stalled	PSM	2018 2022	0	30	10	5	5	5	5
Governor's Advisory Services	To enhance Governors' advisory	Governors' advisory on Manifestos	No. of M&E Reports prepared	PSM	2018 2022	0	25	4	4	4	4	4

Programme/ Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017/18	Planned Targets					
							Cost Ksh. million	2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
	on Manifestos delivery Unit	delivery Unit enhanced	on Governors' manifesto									
Coordination of Liaison Services	To strengthen and coordinate the liaison services	Liaison services strengthen and coordinated	No of forums organized	PSM	2018 2022	0	25	5	5	5	5	5
Anti-Corruption & integrity and ethical committee	To create and operationalize the Ant-Corruption Civilian Oversight Committee	Ant-Corruption Civilian Oversight Committee created and operationalized	No. of Ant-Corruption Civilian Oversight Committee created and operationalized	PSM	2018 2022	1	1.5	4	4	4	4	4
Implementation of affirmative action in the county	To advise the county government on affirmative actions	Advisories to county government on affirmative actions	No. of county government policies , laws admin, regulatory and plans reviewed	PSM	2018 2022	0	1	1	1	1	1	1
Inter-governmental relationships programme	To strengthen inter-governmental relationships	Inter-governmental relationships programme strengthened	No. of inter-governmental relationships policies and regulations implemented	PSM	2018 2022	0	1	1	1	1	1	1
	To undertake intergovernmental consultative forums	Intergovernmental consultative forums facilitated	No. of county inter sectorial forums held	PSM	2018 2022	0	1	1	1	1	1	1

Programme/ Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017/18	Planned Targets					
							Cost Ksh. million	2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
Programme 6: Special Programme												
Strategic Objective: Establish a framework for addressing special needs and emergencies												
Disaster Management	To establish disaster management fund	Disaster management fund Established	No. of disaster management fund established	PSM	2018 2022	0	100	1	1	1	1	1
	To construct and equip the disaster management centre	Constructed and equipped the disaster management centre	No. of disaster management centre constructed and equipped	PSM	2018 2022	0	50	1	1	1	1	1
Peace Building, County Cohesion And Values	To establish strategic initiatives office	Peace initiatives in volatile communities	No. of peace dialogue and engagement platforms and workshop held	PSM	2018 2022		1.0	5	5	5	5	5
	To establish County Value and cohesion office	Annual Governors report on county values and principles of Governance	No. of reports	PSM	2018 2022	0	2.5	5	5	5	5	5
		Awareness created among departments at sub counties on values and cohesion	No. of County Departments sensitized	PSM	2018 2022	0	5.0	5	5	5	5	5

Programme/ Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017/18	Planned Targets					
							Cost Ksh. million	2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
Civic Education and Public Participation	To organize forums on civic education as per constitution	Civic Education Forums on the Constitution	No. of sub-counties where sensitization has been done	PSM	2018 2022	0	10	4	2	2	1	1
		Survey on level of Civic awareness conducted	No. of survey reports	PSM	2018 2022		3.0	1	1	1	1	1
		Knowledge sharing platforms on public participation	No. of platforms	PSM	2018 2022		5.0	5	5	5	5	5
	To develop county policy on public participation and guidelines	County policy on public participation and guidelines developed	The county policy on public participation developed	PSM	2018 2022		3.0	1	0	0	0	0
		Public participation legislation finalized	No of legislation	PSM	2018 2022	0	5.0	1	1	1	1	1
		Participation of women in governance enhanced	No. of sensitization forums/women	PSM	2018 2022	0	1.5	10	15	20	30	30
	To build the stakeholders capacity in forums	Capacity building forums for stakeholders in	No. of persons trained on Civil procedure rules	PSM	2018 2022	0	2.0	10	15	20	30	30

Programme/ Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017/18	Planned Targets					
							Cost Ksh. million	2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
	on constitutional issues	constitutional issues	and self-representation									
	To improve public awareness and stakeholder engagement	Public awareness and stakeholder engagement improved	No. of public and stakeholders engaged	PSM	2018 2022	5	15	3	3	3	3	3
Public education, advocacy and research	To develop/review guidelines for mainstreaming equality and inclusion	Guidelines For Mainstreaming Equality and Inclusion	No. of guidelines developed	PSM	2018 2022	0	10	2	2	2	2	2
	To enhance public awareness education forums	Public awareness education forums on social rights	No. of people reached	PSM	2018 2022	0	5.0	200	300	500	500	500
	To operationalize Human Rights units in all Ministries	Human Rights units in all Ministries	No. of ministries with operational Human Rights Units	PSM	2018 2022	0	2.5	1	1	1	1	1
Programme 7: Media & Communication: **Strategic Objective: to develop communication strategies that enhances the county visibility**												
Branding	To prepare and implement communications strategies to brand the county and increase its visibility	Communications strategies to brand the county and increased its visibility prepared and implemented	No. of items branded in the county and increased its visibility	PSM	2018 2022	0	17	7	4	3	2	1

Programme/ Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017/18	Planned Targets					
							Cost Ksh. million	2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
Media Relations	To improve the county profile and visibility	Enhanced media coverage for county	Public mobilization and managing sound system	PSM	2018 2022	0	13	20	24	26	30	30
Programme 8: Information, Communication & Technology (ICT) Services **Strategic Objective : To harness the opportunity presented by ICT in public communication and service delivery**												
Mini data centre	To initiate mini data centre	Mini data centre Provided	No. of mini data centre initiated	PSM	2018 2022		5	1	1	1	1	1
Wide Area Network from HQ to sub Counties	To provide wide Area Network from HQ to sub Counties	Wide Area Network from HQ to sub Counties provided	% of wide Area Network from HQ to sub Counties	PSM	2018 2022	1	20	20	20	20	20	20
Free Wi-Fi Hotspots	To provide Free Wi-Fi Hotspots	Provided Free Wi-Fi Hotspots in the county	% coverage of Free Wi-Fi Hotspots	PSM	2018 2022	0	3	10	25	25	20	20
ICT Centers at sub counties levels	To establish ICT Centers at sub counties levels	ICT Centers at sub counties levels established	No. of ICT Centers at sub counties levels established	PSM	2018 2022	0	30	1	1	1	1	1
ICT Equipments	To modernize ICT services	ICT Equipments purchased	No. of ICT Equipments purchased	PSM	2018 2022	0	25	5	5	5	5	5
Information Database Management	To document development projects and events in the county	Reliable information on county Development	No. of documentary production , cloud storage	PSM	2018 2022	0	18	10	10	15	30	40

Programme/ Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017/18	Planned Targets					
							Cost Ksh. million	2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
		projects and events										

Cross-Sectoral Impacts

Programme Name	Departments	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Public service transformation	All department	The initiatives will result in a professional and committed public service which will result in efficient and effective County Public Service	Opposition of from staff Unmotivated and non-committal human resource	Training on change management Staff Sensitization
Governance and administration	All department	Transparency and proper use of public resources hence citizens get value for money county public services delivery	Incidence of corruption; Corruption Fighting back	Implementing code of conduct and ethics Enhanced administrative justice to the citizen
Infrastructure Development	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	ICT department	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
Public education, advocacy and research	Office of the governor	Increased public participation in the county development process	Hijack of process by elites	Wider representation by all works of life

4.5.10 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.

Sector Development Needs, Priorities and Strategies

Sector Priorities and Development Needs

The development needs includes;
- 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 includes:
- 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 equipments
- Improving the image and profile of the county assembly

Sector Programmes

Programme/ Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017-2018	Planned Targets					
							Cost Ksh. million	2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
Programme: Infrastructure Development **Strategic Objective: To provide conducive work environment for enhanced service delivery**												
Construction of residential House for House Speaker	To provide a conducive residence	Official Residency for speakers house	Percentage completion rate	CA	2018 2022	0	31	50	50			
Construction of ultra-Modern Office Block	To Ensure conducive work environment	Office Bloc for MCAs	Percentage completion rate	CA	2018 2022	0	155	20	30	50		
Establishment of Fitness centre/Gym for MCAs	To provide conducive physical fitness and recreation	Improved welfare	Centre completed	CA	2018 2022	0	5	1	-	-	-	-
Construct modern parking at Assembly Centre	To provide ample parking space	Conducive work environment	Percentage completion rate	CA	2018 2022		12	-	-	1	-	-
Erect a Perimeter Stone Wall at the Assembly Centre	To enhance security of CA	Conducive work environment	Percentage	CA	2018 2022	0	25	-	-	-	-	-

Programme/ Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017-2018	Planned Targets					
							Cost Ksh. million	2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
Landscaping at Assembly Centre and Cabro paving	To modernize assembly environment	Conducive work environment	Percentage completion	CA	2018 2022	0	12	1	-	-	-	-
Construction of ward offices	To provide office accommodation	Conducive work environment	No. of ward offices constructed	CA	2018 2022	0	145	5	5	5	5	5
Establishment of Scrap Yard at the County Assembly Centre	To enhance disposal of obsolete assets	Conducive work environment	Percentage of completion	CA	2018 2022	0	5	50	30	20	-	-
Establishment of Audio-Visual archiving & Live streaming equipment in the plenary	To improve recording and information dissemination	Conducive work environment	System in Place	CA	2018 2022	0	10	1	-	-	-	-
Renovation and general painting of County Assembly Chambers	To provide conducive working environment	Conducive work environment	Percentage of completion	CA	2018 2022	0	5	50	50	-	-	-
Construction of modern House for Clerk -	To provide a conducive and habitable residence	Improved welfare	Percentage of completion	CA	2018 2022	0	12	0	100	-	-	-

Programme/ Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017-2018	Planned Targets					
							Cost Ksh. million	2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
Overhaul of the Electrical, Plumbing and Sewerage System -	To provide conducive working environment	Conducive work environment	Percentage of completion	CA	2018 2022	0	4	100	-	-	-	-
Tagging of County Assembly Assets -	To safeguard assets	Security of assets	Asset register	CA	2018 2022	0	3	1	-	-	-	-
Consultancy services for Architectural designs	To enhance adherence to construction requirements	Architectural design produced	No. of Architectural design produced	CA	2018 2022	0	10	2	-	-	-	-
Purchase of official vehicle for Hon. Speaker	To enhance speaker's mobility	Vehicle procured; Enhanced service delivery	Speakers vehicle	CA	2018 2022	0	16	1	-	-	-	-

Cross-Sectoral Impacts

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

4.5.11   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;
- Improving revenue collection and prudent management of financial resources;
- Involvement of citizen participation in planning and budgeting processes;
- Mobilizing youth to take advantage of AGPO provisions;
- 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;
- Promote 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
- Operationalize County information and documentation centre;
- Undertake Economic research and surveys to inform policy;
- Mobilize external resources and coordinate Public Private Partnership (PPP).

Sector Programmes

a.   Flagship Programmes

Programme/ Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017-2018	Planned Targets					
							Cost Ksh. million	2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
Flagship Project 1: Restructuring of Finance department **Strategic objective: Efficient service delivery**												
Restructuring of Finance department	To enhance efficient service delivery	Restructured Finance department; Enhanced service delivery	Capacity Assessment Report(CARPS)	Finance and Economic planning; Office of the Governor	2018 2022	0	60	1	-	-	-	-

b. Other Programmes

Programme/ Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017-2018	Planned Targets					
							Cost Ksh. million	2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
Programme 1: Policy, Legal Framework and Institutional Reforms												
Strategic Objectives: To strengthen policy, legislative framework and capacity												
Sector specific policies and legislation Formulation	To develop legal and policy framework to govern departmental goals	Sector specific legislations, policies and guidelines developed; Regulated service delivery	No. of sector specific legislations, policies and guidelines developed	Finance and Economic planning	2018 2022	3	15	5	5	5	5	5
Promote access to government procurement opportunities for youth, women and PWDs (AGPO)	To improve livelihoods of Youth, women and PWD	Increased number of youths, Women and PWD accessing procurement opportunities	% of tenders/contracts awarded to youths, women and PWD	Finance and Economic planning	2018 2022	10	15	30	30	30	30	30
Establishment of SWGs and CBEF	To enhance coordination of treasury and planning functions	improved and coordinated treasury and planning functions	Operational SWGs and CBEF	Finance and Economic planning	2018 2022		10	1	-	-	-	-

Programme/ Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017-2018	Planned Targets					
							Cost Ksh. million	2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
Establishment of the County Audit committee	To enhance accountability and transparency of public resources	Audit committee established; Improved accountability	Functional audit committee in place	Finance and Economic planning	2018 2022	0	10	1	-	-	-	-
Decentralization of Procurement functions	To enhance efficiency and effectiveness in procurement	Decentralized procurement activities to county departments;	No. of departments with procurement units	Finance and Economic Planning	2018 2022	0	10	2	2	2	2	2
Sensitization on public procurement and asset disposal Act 2015	To create awareness on public procurement and asset disposal Act 2015	Enhanced competitiveness, efficient and effective service delivery	% in compliance to the Act	Finance and Economic planning	2018 2022	0	15	20	50	70	90	100
Asset and liability Management	To safeguard the county assets	branded and tagged assets and inventory in place	Proportion of Assets branded;	Finance and Economic Planning	2018 2022	0	5	30	40	60	85	100
Branding	To increase visibility in the county	Branded projects	% of projects branded	Finance and Economic planning	2018 2022	0	5	20	40	55	85	100

Programme/ Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017-2018	Planned Targets					
							Cost Ksh. million	2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
Sector specific capacity enhancement	To enhance sector capacities in administration, operations and maintenance	Career progression and growth	% of staff trained;	Finance and Economic planning	2018 2022	0	30	20	40	60	80	100
Programme 2: Medium Term Expenditure Framework **Strategic Objectives: To ensure linkages between planning and expenditure**												
Coordination of MTEF sector reporting	To promote public expenditure management	MTEF Sector Reports	No. of MTEF Sector reports developed	Finance and Economic planning	2018 2022	0	6	1	1	1	1	1
Coordination of the budget process (ADP ,CBROP, CFSP, PBE)	To ensure adherence to the budget cycle.	ADP,CBROP,FSP developed;	No. of budget documents developed in time (ADP, CBROP,PBE and CFSP)	Finance and Economic planning	2018 2022	4	15	4	4	4	4	4
Programme 3: County Development Planning **Strategic Objectives: To enhance resources prioritization and utilization**												

Programme/ Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017-2018	Planned Targets					
							Cost Ksh. million	2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
Coordination of the preparation of County Development Plan 2018-22	To ensure proper planning for sustainable development	Production of CIDP popular version	Popular version of County Integrated Development Plan 2018-20122 produced;	Finance and Economic Planning	2018 2022	1	30	1	-	1	-	-
Coordination of preparation of County Annual Development Plans	To enhance prioritization of the programs and projects in the CIDP;	Annual Development Plans Developed and disseminated;	Annual development Plans prepared and disseminated	Finance and Economic planning	2018 2022	1	10	1	1	1	1	1
Coordination of County Sector Plans Development	To provide framework for planning and budgeting for sustainable development	County Sector Plans developed and published	No. of departments with County Sector Plans Developed and published	Finance and Economic planning	2018 2022	0	50	10	-	-	-	-
Coordination of preparation of County Strategic Plans	To enhance implementation of development plans in a	County Strategic Plans developed and published	No. of County Departments assisted to prepare Strategic Plans	Finance and Economic planning	2018 2022	0	50	10	-	-	-	-

Programme/ Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017-2018	Planned Targets					
							Cost Ksh. million	2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
	coordinated approach											
Programme 4: County Monitoring and Evaluation												
Strategic Objectives: To improve performance in order to achieve intended results												
County Monitoring and Evaluation System	To establish an M&E systems for sustainable, efficient and effective service delivery	Robust Monitoring and Evaluation system developed; Improved project performance and completion rate	M&E structure established;	Finance and Economic planning	2018 2022	0	10	1	-	-	-	-
			County M&E Indicator handbook developed;	Finance and Economic planning	2018 2022	0		1	-	-	-	-
			% completion of the county M&E system	Finance and Economic planning	2018 2022	0			20	45	70	100	
Monitoring and Evaluation capacity building	To enhance skills and competencies for effective monitoring and evaluation of programs and projects	Trained Personnel in Monitoring and Evaluation skills	No. of personnel trained	Finance and Economic planning	2018 2022	0	17	40	40	40	40	40

Programme/ Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017-2018	Planned Targets					
							Cost Ksh. million	2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
Coordination and development of annual county Progress Reports	To track the implementation of county development Plans	Annual Progress Report: CIDP MTR and ETR reports	No. of annual county progress Reports produced;	Finance and Economic planning	2018 2022	1	30	1	1	1	1	1
			No. of CIDP review reports produced					-	-	1	-	1
Programme 5: Accounting Services **Strategic Objectives: To promote accuracy, authenticity, transparency and accountable presentation of financial reports**												
Financial and non-financial reporting	To Provide information on operations, financial position and cash flows to enhance Transparency and Accountability	Quarterly, Semi and Annual Reports	No. of Reports produced	Finance and Economic planning	2018 2022		10	5	5	5	5	5
Automation of Financial Processes	To ensure the provision of timely, accurate and quality	Enhance financial control for improved expenditure and	% processes automated	Finance and Economic planning	2018 2022	50	5	60	70	80	90	100

Programme/ Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017-2018	Planned Targets					
							Cost Ksh. million	2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
	financial information	increased transparency and accountability										
Programme 6: County Statistics and Documentation **Strategic Objectives: To provide effective and efficient database for reference and application**												
County Information and Documentation centre	To enhance access to socio-economic data for effective planning and decision making	County information and documentation unit established and operationalized;	No. of persons accessing information and documentation centre;	Finance and Economic planning	2018 2022	200	10	2600	2700	2750	2800	2900
Economic research and surveys	To provide information for policy formulation and evidence based decision making	Socio-economic research and surveys; Informed policies and decisions	No. of surveys undertaken	Finance and Economic planning	2018 2022	1	60	1	1	1	1	1
Programme 7: Revenue and Resource Mobilization **Strategic Objectives: To mobilize adequate resources locally and internally to finance the implementation of the budget**												
External resources Management	To enhance the County resource envelope	Increased resource envelope	No. of development partners mobilized	Finance and Economic planning	2018 2022	1	20	2	2	2	2	2

Programme/ Project	Objectives	Expected Output/outcome	Indicators	Implementing Agency	Time frame	Baseline 2017-2018	Planned Targets					
							Cost Ksh. million	2018 2019	2019 2020	2020 2021	2021 2022	2022 2023
Increased sources of revenue	To enhance revenue collection	Revenue automation to Increased revenue collection	% increase in revenue collected	Finance and Economic planning	2018 - 2022		100	10	20	30	40	50
Coordination of Public Private Partnership	To bridge the resource gaps	PPP Act domesticated; PPP committee/unit established and operationalized;	No. of proposals developed for PPP funding;	Finance and Economic planning	2018 - 2022	0	20	1	1	1	1	1
Regional Economic Blocks initiatives	To promote savings, investments and financing of capital projects	Capital projects financed	Amount contributed by the county(in millions KES)	LREB; NOREB; CGTN	2018-2019	1	200	0	50	50	50	50

Cross –Sectoral Impacts

Programme Name	Departments	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Revenue mobilization and administration	All departments	Ensure optimal revenue mobilization and administration	Pilferage of revenue	Automation of revenue collection system in all revenue streams.
Financial management	All departments	Ensure efficient and effective utilization of funds	Non adherence to PFM principles	Ensure adherence to PFM principles
County development planning	All departments	Coordination of county plans	Uncoordinated planning and budgeting	Enhance implementation of development plan in a coordinated approach
County monitoring and evaluation	All departments	Collection and analysis of data that is useful for decision making	Lack of an M&E system	Development of a robust monitoring and evaluation system

CHAPTER FIVE: THE IMPLEMENTATION FRAMEWORK

5.1 Introduction

This chapter presents the institutional structure as well as highlight 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

County Government of Trans Nzoia 2018-2022 CIDP Implementation Institutional Framework (Section 108 (2) of the County Governmnets Act No.17 of 2012)

		County Executive Committee (CEC)		
		Office of the Governor		
		Office of the Deputy Governor		

CECM	CECM	CECM	CECM	CECM	CECM	CECM	CECM	CECM	CECM
Finance & Economic Planning	Governance & Public Service Management	Public Works, Transport and Energy	Agriculture, Livestock, Fisheries & Cooperative Development	Trade, Commerce & Industry	Education & ICT	Health Services	Water, Environment & Natural Resources	Lands, Housing, Physical Planning & Urban Development	Gender, Youth, Culture, Sports & Tourism

CO	CO	CO	CO	CO	CO	CO	CO	CO	CO
Departmental Directorates	Departmental Directorates	Departmental Directorates	Departmental Directorates	Departmental Directorates	Departmental Directorates	Departmental Directorates	Departmental Directorates	Departmental Directorates	Departmental Directorates

Sector Working Groups (SWGs)

County Budget & Economic Forum (CBEF)

CIDP Implementation Secretariat & Monitoring and Evaluation Unit

CIDP Implementation reports (APR - MTR - ETR)

Citizen engagement

County Assembly (Approval of Plans, Budgets, Legislative Framework & Oversight)

Implementation of CIDP Programmes (MTEF SR - ADP - CBROP - FSP - PBE - Implementing Bills - Annual Procurement & Cash flow Plans)

Service Delivery

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	- 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 are as follows:

Table 43: 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, Infrastructure And Roads	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, 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, Culture	232,420,460	331,249,665	337,799,424	388,469,337.6	405,359,309	1,695,298,196	3.7
Education And ICT	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	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

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.

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.

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 44: 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 45: 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

5.1 Resource gap management Strategies

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

- Enhance automation of revenue collection
- Enhancement of local revenue collection by enacting and implementing Finance Act
- Update valuation roll to ensure the rates used to collect revenue reflect the current market value of the property
- Promote public private partnerships and collaborate with a wide scope of partners

- 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
- Preparing the annual budget for the county and ensure adherence to the budget.
- Mobilize resources for funding the budgetary requirements of the county government putting in place mechanisms to raise revenue and resources.
- 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

6.1 Introduction

This chapter provides a description of how the CIDP programs and projects will be monitored and evaluated over the plan period. The chapter outlines the county structure and institutional arrangement for undertaking monitoring and evaluation. The chapter also specifies objectively verifiable indicators that will be used to monitor Project/Program implementation, and sets medium term milestones for impact assessment. Further, the roles of various stakeholders with regard to monitoring and evaluation are also specified in this section.

6.1.1 County M&E Legal Framework

The Kenya Constitution 2010 advocates for transparency and accountability in public affairs matters. To ensure greater transparency and accountability, the constitution of Kenya 2010 requires that Government use Monitoring and Evaluation mechanism as an integral part of developing and executing government policies, programmes and projects and in resource allocation and management. The County governments Act 2012 gives the County Government the responsibility of preparing CIDP that must include a monitoring and evaluation section. Section 108(1) states *"There shall be a five year plan CIDP for each county which shall have (a) clear goals and objectives (b) an implementation plan with clear outcomes(c) provisions for monitoring and evaluation; (d) and clear reporting mechanism.*

6.1.2 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 is be charge 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 level 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 various M&E committee or forum to be constituted include;

- **Inter-Governmental Forum**

This forum is chaired by the Governor and membership includes the county executive committee, county commissioner and civil society representative. 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 receive M&E reports from CoMEC, review and pass to the County Assembly Committee responsible for Finance & Planning.

- **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 County planning is the Secretary and he/she convenes the Committee

- **Technical oversight Committee**

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

- **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.

- **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.

- **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 membership 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

M&E Committee	Composition	Role

M&E Committee

- Inter-Governmental Forum
- County Monitoring & Evaluation Committee (COMEC)
- Technical Oversight Committee
- Sub County M&E Committee & ward M&E Committees (SCOMEC) &WMEC

Coordinate county integrated M&E system and provide secretariat

M&E Unit/ Planning Unit

Composition

- H.E the Governor
- The CECs
- County commissioner
- CBEF

- County secretary-chair
- County chief officers
- County assembly clerk
- Private sector

- County directors/sectional heads
- National government HODs/Directors
- CSOs representatives e.g. NGOs, FBOs,

- Sub county administrators
- Sub county HODs/technical officers

Role

- Overall oversight, policy formulation and coordination.

- Oversee delivery of quality and timely of M&E reports
- Mobilize resources for M&E work at the county
- Receive, review and approve M&E reports from County Technical Committee for forwarding to IGF

- Prepare M&E reports, annual progress reports, work plans, M&E guidelines, M&E indicators and policies
- Technical backstopping to SCoMEC and ward M&E committees

- Promote M&E practices at sub county
- Assist in preparation of sub county M&E reports
- Oversee ward M&E activities

COMMUNITY

- Collaboration with the government in M&E and project sustainability
- Beneficiary of the development projects

6.1.3 Role of Stakeholders in Monitoring and Evaluation of the Plan

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 get input on the performance of project and this will be key for decision making for future programs and projects.

Non State Actors

The non state actors are responsible for

- Awareness creation and advocacy to the county residents
- Provision of vital development statistics and information that will enrich fast tracking of the development programs

County Budget and Economic Forum

The role of this forum is to provide means for consultation by the county Government on:

- 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.

6.2 Data collection, Analysis, and Reporting

The County is going to develop an elaborate data collection, analysis and reporting mechanism for the CIMES.

The CIMES shall be linked to the county performance management system which is involved in strategic planning, work planning, target-setting, tracking performance and reporting. The data to be used as inputs in CIMES targets and indicators are expected to come from surveys and administrative data collected and analysed by county statistics/planning office, other county sectors and agencies working within the county.

The analysed CIMES results will demonstrate whether the resources spent on implementing CIDP investment programmes are leading to the intended outcomes, impacts and benefits for the county citizenry.

Sub-County Monitoring and Evaluation Committee (SCoMEC) will monitor projects on monthly basis while the County Monitoring and Evaluation Committee (CoMEC) will carry out supervision of the overall plan's implementation and prepare quarterly reports. This will require the cooperation and collaboration of all stakeholders. Findings and recommendations from the supervision missions is for submission to the Governor's office for information and use.

Reporting

Reporting is important in this process because it provides feedback to establish the challenges, successes and weaknesses in the implementation of various projects and programmes and whether the set objectives can be been achieved or are on course. Quarterly county monitoring and evaluation reports will be prepared and these will be fed by Monthly Monitoring and Evaluation Reports from the sub county.

The County Quarterly Monitoring and Evaluation Reports will be prepared and submitted on quarterly basis. Further, County Half Year Monitoring and Evaluation Report will also be prepared to capture progress during half year period. Finally, a County Annual Monitoring and Evaluation Report (CAMER) is to be produced and this will culminate in the production of the County Annual progress report (C-APR). These progress reports will outline the achievements of the sector targets, the challenges and provide recommendations on the implementation of the CIDP.

Evaluation

The evaluation of the CIDP will be done in the midterm and end term.
The mid Term evaluation will assess the extent to which the plan is meeting its implementation objectives and timelines and this will be carried in 2020.
On the other hand the CIDP End term evaluation will done at the conclusion of the plan period in 2022 and it will seek to explore the following thematic issues;

  i. **Effectiveness (Impact):** The extent to which the implementation of CIDP programs met the set out objectives and strategies.
 ii. **Lessons Learnt**: Documentation of the lessons learnt for future decision making
iii. **Feedback**: Disseminate lessons learnt, best practices, achievements, challenges faced that inform the preparation of the next plan

6.3 Summary of Monitoring and Evaluation Performance Indicators

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	2000	2000	2000
Promotion of appropriate Fertilizers	No of bags fertilizers distributed annually	Chief Officer Agriculture	80,000	80,000	80,000
Land, soil and Water Conservation	No. of conservation equipment/ farm layout tools acquired	Chief Officer Agriculture	20	40	80
Promotion of Climate smart Agriculture	No. of equipment that promote climate smart agriculture	Chief Officer Agriculture	5	5	5
	No of Technologies promoted	Chief Officer Agriculture	1	1	1
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	1	3	4
Promotion of metal silos and hermetic bags	No. of farmers adopting improved storage devices adopted	Chief officer Agriculture	10,000	20,000	40,000
Formulation of sector specific policies and legislations	No. Sector policies and regulations developed annually	Chief officer Agriculture	1	3	4
Management of MTEF process	Annual MTEF sector Report	Chief officer Agriculture	1	1	1
Development of Sector Plan	10-yr sector Plan	Chief officer Agriculture	1		
Branding	No of projects Branded	Chief officer Agriculture	20	20	20
Capacity Building	No. of officers on training (annually)	Chief officer Agriculture	100	100	100
Crop Diversification	No. of seedlings raised and distributed from County Nurseries	Chief officer Agriculture	600,000	600,000	600,000
Promotion of Export Vegetable crops	No. of Acres under export vegetable crops	Chief officer Agriculture	500	500	500
Promotion of Plant Clinic	No. of plant clinics established	Chief officer Agriculture	25	55	85

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	80	300	440
	No of farmers supported	Chief officer Agriculture	50,000	150,000	200,000
	Quantity of pesticides distributed (litres)	Chief officer Agriculture	50,000	150,000	200,000
Establishment of model farms	No. of Model farms established	Chief officer Agriculture	25	75	125
Establishment of Agriculture Training Centre	Percentage completion	Chief officer Agriculture	20	90	100
Establishment of green houses.	No. of greenhouses purchased and constructed annually	Chief officer Agriculture	5	15	25
Establishment of smallholder gravity water schemes	Irrigation Area under crop production (acres)	Chief officer Agriculture	500	500	500
Construction of dams and water pans for irrigation	No of dams/water pans constructed	Chief officer Agriculture	3	7	11
Agricultural and Farm data development	No. of stakeholders accessing information	Chief officer Agriculture	20,000	60,000	100,000
Promotion of Cottage industries	No. of Industries established	Chief officer Agriculture	1	3	5
National Agricultural and Rural Inclusive Growth Project (NARIG)	Number of Direct project beneficiaries	Chief officer Agriculture	142,090	360,000	360,000
	Percentage (%) of women Direct project beneficiaries	Chief officer Agriculture	20	20	20
	No. of Direct beneficiaries who have adopted improved agricultural technologies innovations,	Chief officer Agriculture	6,000	128,000	176,400
	% increase in selected agricultural value chain priority areas	Chief officer Agriculture	10	25	30
	% of producer organizations reporting profits	Chief officer Agriculture	30	70	70
Agriculture sector Development support Programme (ASDSP)	No. of opportunities identified per Priority Value Chain (PVC)	Chief officer Agriculture	8	28	35
	No. of service providers trained on identified opportunity per PVC	Chief officer Agriculture	8	26	30

TRANS NZOIA COUNTY INTEGRATED DEVELOPMENT PLAN, 2018-2022

Project	Output/Outcome indicators	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	No. of Value chain innovations promoted	Chief officer Agriculture	8	28	37
	No of value chain innovations implemented	Chief officer Agriculture	6	18	30
	No. of CSA technologies identified	Chief officer Agriculture	8	23	30
	Number of CSA technologies in use	Chief officer Agriculture	4	15	20
	Number of VCAs using CSA technologies by gender	Chief officer Agriculture	2280	6840	9120
	Number of SPs trained on entrepreneurial skills	Chief officer Agriculture	8	23	30
	Number of VCAs with viable Business Plans	Chief officer Agriculture	85	785	961
	Number of Business Plans implemented	Chief officer Agriculture	55	505	684
	Number of VCAs groups aggregated	Chief officer Agriculture	10	35	45
	Number of market linkage instruments signed and operational	Chief officer Agriculture	10	35	57
	Number of market information providers supported	Chief officer Agriculture	30	90	150
	Number and type of information provided	Chief officer Agriculture	8	28	55
	Number of VCAs using market information by gender	Chief officer Agriculture	2280	6840	11400
	Number of VCAs accessing financial services	Chief officer Agriculture	85	785	1138
	Number and type of consultation, coordination and management structures in place	Chief officer Agriculture	4	12	20
	Number of structures with operational procedures and guidelines	Chief officer Agriculture	4	12	20
	Number of structures with work plans	Chief officer Agriculture	4	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	61	114	120
	Number of operational partnerships	Chief officer Agriculture	24	45	47

Project	Output/Outcome indicators	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	Percentage level of satisfaction of stakeholders participating in coordination and consultation	Chief officer Agriculture	100	100	100
	Number of policies inventoried	Chief officer Agriculture	3	9	15
	Number of strategies inventorized	Chief officer Agriculture	4	12	20
	Number of plans inventorized	Chief officer Agriculture	5	15	25
	Number of regulations inventorized	Chief officer Agriculture	4	12	20
	Policies launched and rolled out	Chief officer Agriculture	3	9	15
	Strategies launched and rolled out	Chief officer Agriculture	4	12	20
	Plans launched and rolled out	Chief officer Agriculture	5	15	25
	Regulations launched and rolled out	Chief officer Agriculture	4	12	20
Joint Livestock vaccination initiatives	Number of livestock vaccinated	Chief officer Livestock	200,000	600,000	1,000,000
Livestock disease management and control	Litres of acaricide 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	2	6	10
	Number of carcasses processed through the facilities	Chief officer Livestock	15,000	45,000	10,500
Livestock Breeding and subsidized artificial insemination	Doses of semen Distributed	Chief officer Livestock	5,000	15,000	25,000
Rehabilitate and equip veterinary laboratory	Percentage reduction in disease outbreaks	Chief officer Livestock	10	20	25
Value addition to livestock by-products- (hides&	Number of tanneries constructed	Chief officer Livestock	1	3	5

TRANS NZOIA COUNTY INTEGRATED DEVELOPMENT PLAN, 2018-2022

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Project	Output/Outcome indicators	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
skins, bones, hooves and horns)	Construction of slaughter houses	Chief officer Livestock	2	6	10
Dairy production and other ruminants	Amount of Litres of milk produced (Millions)	Chief officer Livestock	113.5	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	10	30	50
	Number of pasteurizers procured and installed	Chief officer Livestock	10	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
Apiculture	Number apiaries set up	Chief officer Livestock	100	300	500
Fish farming Promotion	Number of farmers recruited	Chief officer Livestock	250	750	1,250
Promote establishment of fish cold storage facility	Number of cold storage facilities procured	Chief officer Livestock	1	2	2
Establishment of fish hatchery unit	Number of hatchery unit established	Chief officer Livestock	1	2	2
Construction and rehabilitation of fish ponds and dams	Number of dams and ponds rehabilitated and constructed	Chief officer Livestock	250	750	1,250
Fish cage farming	Number of fish cage constructed	Chief officer Livestock	50	150	250
	Number of farmer groups recruited	Chief officer Livestock	2	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

TRANS NZOIA COUNTY INTEGRATED DEVELOPMENT PLAN, 2018-2022

Project	Output/Outcome indicators	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
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	25	30	40
Revitalization of co-operative movement	Number of societies revived	Chief Livestock	2	6	10
ICT support to co-operative societies	Number of societies using ICT	Chief Livestock	3	11	18

2. HEALTH SECTOR

Programme/Project	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 Health	68	84	100
Rehabilitation of Kitale County Hospital and upgrading of all sub-county hospitals in Trans Nzoia County to Tier 3	Kitale CH Fully equipped and all sub-Counties upgraded to tier-3 hospitals ;(Cherang'any; Kapsara; Kwanza; Endebess; Saboti; Matunda; Mt. Elgon)	Chief Health	3	7	9
County Medical Training Institute	Percentage completion;	Chief Officer Health	20	60	100
Formulation of sector specific policies and legislation	Number of sector specific legislations, policies and guidelines	Chief Officer Health	1	3	5
Training and capacity building	Reference library fully established and equipped	Chief Officer Health	0	1	1
	Percentage of staff trained	Chief Officer Health	60	80	100

Develop 10 year sector plan	Approved Health Sector Plan	Chief Officer Health	1	1	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 (%) completion	Chief Officer Health	10	30	50

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 inspections and certification conducted	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	Chief Officer Health	16	48	80

	reproduce system cancers and diseases				
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	Outcome indicators	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Establishment of Trans Nzoia Technical Training College	Percentage completion of 1 Technical training College	Chief Officer	20	90	100
Development of sector specific policies and legislation	Number of policies developed	Chief Officer	2	5	8
Development of the 10 year Sector Plan	County sector plan	Chief Officer	1	-	-
Management of the MTEF process	Number of MTEF reports	Chief Officer	1	3	5
Capacity building	Number of staff trained	Chief Officer	100	500	900
Branding	Number of branded projects	Chief Officer	20	60	100
Establishment of a model Vocational Training Centre	% completion of a model VTC	Chief Officer	20	90	100
Employment of additional 4 technical staff in each vocational training centres	Number of instructors employed	Chief officer	-	120	140
Purchase of modern equipment and instructional materials	Number of VTCs supplied with equipment	Chief Officer	28	88	151
Roll out and manage interlocking brick making machine	No. of structures done	Chief Officer	5	15	25
Establishment of special purpose kitty for VTC graduates	No. of graduates supported	Chief Officer	200	1100	2200
Construction of administration block/Twin Workshop	No. of administration blocks/twin workshops constructed	Chief Officer	10	30	37
Expansion of existing 25 VTCs	No. of VTC s expanded	Chief Officer	-	20	27
Supply of teaching and learning material	Number of centres supplied with Materials	Chief officer	50	120	260
Construction and equipping of three (3) ECDE	Number of classrooms constructed	Chief Officer	50	150	250

classrooms in every public primary school					
Integration of ICT in early childhood education	No. of children trained	Chief Officer	-	300	1050
Employment of at least three hundred and sixty (360) Caregivers in Public ECDE centers	No. of caregivers employed	Chief Officer	-	144	288
supervision of ECDE Caregivers	No. of visits to schools	Chief Officer	50	150	250
Construction of specialized toilets for the ECDE	No. of specialized toilets for ECDE.	Chief Officer	100	335	615
Provision of playing equipment	No. of ECDE Centers benefitted	Chief Officer	10	70	160
Provision of furniture for ECDE	No. of furniture provided	Chief Officer	300	1050	1850
Provision of feeding program	No. of ECDEs benefitted	Chief Officer	100	500	1000
Establishment of a model Trans Nzoia County Secondary School	% of completion	Chief Officer	20	90	100
Promote establishment of a Public University in the County	Acreage of land acquired;	Chief Officer	20	40	50
Provision of Elimu Bursary fund	Number of beneficiaries	Chief officer	3,800	11,800	20500
Establishment of Scholarship	No. of beneficiaries	Chief officer	100	300	600
Establishment of special needs school	% of completion	Chief officer	20	90	100
Establishment of an Education Emergency fund	% of emergencies responded to	Chief Officer	100	100	100
Motivation scheme for teachers and students	No. of teachers and students motivated	Chief Officer	100	300	500
Organize and co-ordinate educational exhibitions within the county	No. of exhibitions coordinated	Chief Officer	1	3	5
Education workshops, conferences and days	No. of attendance	Chief Officer	900	3000	6500

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Establishment of special purpose kitty for VTC graduates	Number of graduands supported	Chief officer	200	500	500
Special Needs Vocational Training Centre	Percentage completion rate	Chief Officer	20	20	5
Establishment of boarding facilities in VTCs	Number of boarding facilities established	Chief officer	0	2	2
Establishment of a capitation fund for VTCs	Number of beneficiaries	Chief Officer	500	500	750
Integration of ICT to vocational training centres	Number of students trained	Chief officer	600	700	1000

4. Water, Environment and Natural Resources

Programme/Project	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	0	150,000	161,000
	Number of people connected to sewers	Chief officer	0	7,500	15,000
Sosio-Teldet water project	Number. of people accessing clean and potable water	Chief officer	0	210,874	256,278
	Number of people connected to sewers	Chief officer	0	11,081	112,617
Develop sector specific policies and legislation	Number of specific legislations, and guidelines	Chief officer	3	9	10
Sector specific capacity enhancement	Number of staff trained;	Chief officer	15	45	75
	Number of administrative utilities acquired	Chief officer	2	5	5
Develop the 10 year sector plan	Approved 10-year Sector plan	Chief officer	1	1	1

Manage the MTEF processes	Annual MTEF sector reports prepared	Chief officer	1	1	1
Water resources conservation and protection	Number of rivers and wetlands protected and conserved	Chief officer	2	5	5
	Number of aquifers and sources mapped	Chief officer	1	3	5
Water storage and flood control	Number of dams rehabilitated	Chief officer	5	35	65
	Number of km of dykes and canals constructed	Chief officer	5	15	25
	Number of catchments restored	Chief officer	5	15	25
Water supply infrastructure and sanitation	Percentage of households accessing clean and potable water and safe disposal of waste;	Chief officer	40	60	80
	Number of People connected to sewer	Chief officer	0	1	0
	waste disposal transportation vehicles (exhauster) acquired;	Chief officer	0	1	0
	Survey equipment and design soft wares acquired	Chief officer	0	1	0
Irrigation scheme	Number of irrigation water sources developed	Chief officer	2	6	10
Water service management	Number of County Water Service provider established;	Chief officer	2	3	3
	Number of water users associations formed	Chief officer	1	1	0
Ground water exploitation	Number of surveyed sites and Geophysical reports	Chief officer	50	150	250
	Number of boreholes drilled,	Chief officer	200	600	1,000

	shallow wells developed				
	Number of springs protected	Chief officer	50	150	250
Implement the Kitale Water Supply and Sanitation Project	Percentage of households accessing clean and potable water and sewer services	Chief officer	60	80	100
Water towers protection	Percentage increase in vegetation coverage;	Chief officer	20	60	80
County forestation initiatives	Number of Trees planted (millions)	Chief officer	1	3	5
Integrated solid waste management	Percentage of solid waste collected in the county	Chief officer	50	80	100
County environmental monitoring and management	Percentage of compliance to environmental standards/quality	Chief officer	40	80	100
Water catchment areas protection, rehabilitation and conservation	Number of Kilometers of river banks protected	Chief officer	40	75	100
Biodiversity conservation	Percentage of fauna and flora species protected and conserved	Chief officer	20	60	100
Rehabilitation of degraded sites	Acreage of degraded sites restored	Chief officer	50	450	500
Extractive resources conservation and sustainable management	Number of permits issued; Number of illegal cases reported and dealt with.	Chief officer			
Promotion of green energy including solar, wind and biogas	Number of green energy workshops held	Chief officer	25	25	25
Develop and implement sector county climate change response measures and action plan	Number of developed and implemented county climate change response measures and action plans	Chief officer	0	1	1

Develop and implement county climate information service plan	County Climate Information Service Plan	Chief officer	0	1	1

5. Lands, Housing, Physical planning and Urban

Project	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	1	3	5
Formulation of sector specific policies and legislation	No. of sector specific legislations, policies and guidelines	Chief officer	2	4	6
Develop 10 year sector plan	Approved 10-year sector plan developed	Chief officer	-	1	1
Sector specific capacity enhancement	No. of staff trained and equipped	Chief officer	5	15	26
Sensitization program	No. of people sensitized;	Chief officer	5000	15000	25000
Branding	Proportion of branded projects	Chief officer	100	100	100
Housing development	Number of houses constructed	Chief Officer	20	60	100
Slum upgrading	No. of slums upgraded	Chief Officer	3	9	16
Housing management	No. of housing units maintained	Chief Officer	10	30	50
Research and dissemination of information on appropriate building materials and technologies	No. of persons trained	Chief Officer	300	1200	2200
Leasing of office and residential accommodation space	No of units leased	Chief Officer	4	12	20
Property rating and valuation.	% rate of complete property valuation roll	Chief Officer	80	100	-
Preparation of County spatial plan	% completion of Plan	Chief Officer	100	-	-

Preparation of local physical development plans	No. of Approved development plans	Chief Officer	5	15	25
Preparation of physical plan for Suam border town	% completion	Chief Officer	80	100	-
Classification and Upgrading of urban areas	No. of urban areas classified	Chief Officer	5	15	25
Development control and enforcement	No. of inspection reports	Chief Officer	12	36	60
Implementation of the Symbiocity program funded by the Swedish Government	% implementation of the program	Chief Officer	100	-	-
Implementation of the Kenya Urban Support program funded by the World Bank	% implementation of the program	Chief Officer	35	85	100
Facilitation of National titling program	No. of title deeds processed	Chief Officer	15,000	45,000	75,000
Map revision	No. of maps revised	Chief Officer	2	6	10
Digitisation of land records	% of land records digitized	Chief Officer	30	80	100
Repossession of all illegally acquired public land.	No. of acres repossessed	Chief Officer	10	30	50
Re-establishment of boundaries and beacons for public utilities	% of requests handled	Chief Officer	20	60	100
Establishment of Geographical Information System(GIS) laboratory	%completion of the GIS laboratory	Chief Officer	60	80	100
Mapping of topographical and county administrative units	No. of units and resources captured.	Chief Officer	5	15	25
Establishment of integrated land information management system	% establishment of the system	Chief Officer	50	100	-
Acquisition of land for establishment of Suam border town	% completion of acquisition process	Chief Officer	80	100	-

Acquisition of land for airstrip expansion	% completion of acquisition process	Chief Officer	50	100	-
Acquisition of land for establishment and expansion of public facilities	No. of acres acquired	Chief Officer	25	75	125
Settlement of squatters	No. of settlement schemes established	Chief Officer	1	3	5
Fencing and documentation of acquired land	No. of acres fenced and secured	Chief Officer	25	75	125

6. Trade, Commerce and Industry

Programme/Project	Outcome indicators	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Completion of Kitale Business Center	% of business center completed	Chief Officer	50	80	100
Construction and equipping of modern wholesale and retail market	Percentage of modern wholesale and retail market completed	Chief Officer	30	90	100
Formulation of sector specific policies	Number of sector specific legislations, policies	Chief Officer	3	8	9
Management of the MTEF processes	Annual MTEF Sector report submitted	Chief Officer	1	1	1
Sector specific capacity enhancement	Number of staff trained;	Chief Officer	8	5	5
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	10	30	50
	Number of new export products developed	Chief Officer	1	1	3
	Number of trade fairs, exhibitions and conferences attended/organised	Chief Officer	2	6	11
Construction of new markets, completion of ongoing markets and rehabilitation of existing sub-county and ward Markets	Number of new markets constructed;	Chief Officer	4	12	16
	Number of markets rehabilitated	Chief Officer	3	13	18
	Number of ongoing markets completed	Chief Officer	7	14	14
Regional Economic Integration Initiatives	Number of regional integration initiatives	Chief Officer	2	6	10

Consumer protection, Fair Trade Practices, Legal Metrology and conformity assessment	Number of weighing and measuring equipment verified and stamped	Chief Officer	11,500	13,500	13,500
	Number of standards calibrated;	Chief Officer	20	65	115
	Number of business premises inspected;	Chief Officer	1,200	3,750	6,150
	Percentage reduction of non-compliance to fair trade practices	Chief Officer	30	70	100
Enterprise Training and Development	Number of business start ups	Chief Officer	20	57	79
	Number of entrepreneurs trained	Chief Officer	200	670	925
Business Finance and incubation services and exchange visits	Number of entrepreneurs accessing business finance	Chief Officer	90	270	450
	Number of businesses accessing incubation services	Chief Officer	5	7	14
County Branding and Marketing	Number of signage erected	Chief Officer	8	40	60
	Number of documentaries produced	Chief Officer	1	3	3
Establishment of Producer Business Groups (PBGs)	Number of operational PBGs	Chief Officer	20	53	95
Development of a County Business Information Center	Percentage completion of business centre	Chief Officer	50	100	100
	Number of people accessing business information	Chief Officer	200	200	200
Mapping of markets and Trading Centers	Number of markets and trading centres mapped	Chief Officer	30	50	15
Construction of industrial and commercial centre at Suam border	Percentage completion of industrial and commercial centre	Chief officer	30	70	100
Construction and installation of road tanker calibration centre	Percentage of completion of calibration centre	Chief Officer	25	70	100
Industrial Development and Investment Promotion	Number of jua kali development and incubation centres established	Chief officer	1	1	1
Industrial Research, incubation and Innovation	Number of industrial researches conducted	Chief officer	2	5	8
Construction and equipping of maize milling and animal feed plant	Percentage of completion of maize milling and animal feed plant	Chief officer	15	65	100

7. Public Works, Transport and Energy

Programme	Outcome indicators	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Completion of ultra-modern Kitale bus terminus	Percentage completion of the Ultra-modern Kitale bus Terminus	Chief officer Public Works, Transport and Energy	10	100	100
Upgrading of County gravel roads to low volume bitumen standards	Number of kilometres of roads upgraded to bitumen standards	Chief officer Public Works, Transport and Energy	2	10	20
Formulation of sector specific policies and legislation	Number of sector specific legislations, policies and guidelines	Chief officer Public Works, Transport and Energy	1	3	4
Sector specific capacity enhancement	Number of staff trained	Chief officer Public Works, Transport and Energy	6	46	116
	Number of administrative utilities acquired	Chief officer Public Works, Transport and Energy	2	5	5
Develop 10 year sector plan	Approved 10 year Sector plan developed	Chief officer Public Works, Transport and Energy	1	1	1
Management of the MTEF processes	No. Of MTEF sector reports developed	Chief officer Public Works, Transport and Energy	1	3	5
Management of all public works	Percentage of county public works projects designed, approved and supervised	Chief officer Public Works, Transport and Energy	100	100	100
Development and maintenance of county roads	No. of kilometres of county roads developed and maintained	Chief officer Public Works, Transport and Energy	900	3650	7450
Culverts, footbridges and drainage channels	Number of culverts Installed	Chief officer Public Works, Transport and Energy	25	100	210
	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,	10	15	15

		Transport and Energy			
Demarcation of county roads	No of roads demarcated	Chief officer Public Works, Transport and Energy	400	1,200	2,000
Parking facilities	Number of parking facilities established	Chief officer Public Works, Transport and Energy	35	115	240
Road construction equipment	Number of road construction equipment procured	Chief officer Public Works, Transport and Energy	6	8	10
High mast floodlights and streetlights	No of high mast floodlights installed	Chief officer Public Works, Transport and Energy	25	75	125
	No of streetlights installed.	Chief officer Public Works, Transport and Energy	60	260	640
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	610	1,910	3,390
Acquisition of maintenance crane	One maintenance crane procured	Chief officer Public Works, Transport and Energy	1	1	1
Solar energy	One functional solar power plant at the mechanical unit	Chief officer Public Works, Transport and Energy	1	1	1
Fire stations transformation	No. fire Engines procured	Chief officer Public Works, Transport and Energy	0	2	2
	% of Fire stations offices and duty houses established;	Chief officer Public Works, Transport and Energy	90	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	10	30	50
Transport fleet management system	% level of completion of modern mechanical workshop	Chief officer Public Works,	70	100	100

Programme	Outcome indicators	Reporting Responsibility			
	and fleet management system installed	Transport and Energy			
Support upgrading of Kitale Airstrip	Number of KM of runway constructed	Chief officer Public Works, Transport and Energy	0	1	1

8. Gender, Youth, Sports, Culture and Tourism

Programme	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	10	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	2	6	10
Sector specific capacity enhancement	No of staff trained	Chief Officer Gender, Youth, Sports, Culture and Tourism	5	15	25
	Number of new offices constructed and other administrative utilities acquired	Chief Officer Gender, Youth, Sports, Culture and Tourism	2	6	10
Develop a 10 year sector plan	1 approved 10 year sector plan developed	Chief Officer Gender, Youth, Sports, Culture and Tourism	1	1	1
Develop MTEF sector plan	Number of MTEF sector reports developed	Chief Officer Gender, Youth, Sports, Culture and Tourism	1	3	5
Research on sector related programmes	No. of research undertaken and reports developed	Chief Officer Gender, Youth, Sports, Culture and Tourism	2	6	10
Branding of sector projects	Number of projects branded	Chief Officer Gender, Youth, Sports, Culture and Tourism	13	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	500	1500	2500
Bahati Children Rescue Centre	% completion and operationalized rescue centre	Chief Officer Gender, Youth, Sports, Culture and Tourism	30	80	100

Capacity building of community on gender programmes	Number of people trained	Chief Officer Gender, Youth, Sports, Culture and Tourism	1000	3000	5000
Social inclusion programmes	Number of vulnerable groups and individuals assisted	Chief Officer Gender, Youth, Sports, Culture and Tourism	200	600	1000
	Number of vulnerable individuals assisted	Chief Officer Gender, Youth, Sports, Culture and Tourism	200	600	1000
County public library services	% Completion	Chief Officer Gender, Youth, Sports, Culture and Tourism	20	80	100
Sub County Social halls	5 sub county social halls constructed and commissioned	Chief Officer Gender, Youth, Sports, Culture and Tourism	1	3	5
Kwanza rehabilitation centre	% completion	Chief Officer Gender, Youth, Sports, Culture and Tourism	10	90	100
Promotion of green jobs	Number of youth engaged in the green jobs	Chief Officer Gender, Youth, Sports, Culture and Tourism	100	300	500
Establishment of youth sports centres	Number of sports centres established	Chief Officer Gender, Youth, Sports, Culture and Tourism	1	3	5
	Number of sports men and women enrolled	Chief Officer Gender, Youth, Sports, Culture and Tourism	50	150	250
High altitude talent academy	% Completion of high altitude academy	Chief Officer Gender, Youth, Sports, Culture and Tourism	20	60	100
Promotion of sports championships	Number of sports tournaments held	Chief Officer Gender, Youth, Sports, Culture and Tourism	30	90	150
	Number of County sports teams supported	Chief Officer Gender, Youth, Sports, Culture and Tourism	30	90	150
Rehabilitation and improvement of sports facilities	Number of fields rehabilitated	Chief Officer Gender, Youth, Sports, Culture and Tourism	26	78	130

Programme	Outcome indicators	Reporting Responsibility	Situation in 2018	Mid-term	End-term
County culture and performing art centre	% completion of performing arts centre	Chief Officer Gender, Youth, Sports, Culture and Tourism	20	60	100
Identification and preservation of cultural sites and monuments	Number of cultural sites identified and preserved	Chief Officer Gender, Youth, Sports, Culture and Tourism	1	3	5
	Number of monuments identified and preserved	Chief Officer Gender, Youth, Sports, Culture and Tourism	1	3	5
Cultural festivals	Number of cultural festivals held	Chief Officer Gender, Youth, Sports, Culture and Tourism	20	60	100
Sub county cultural centres	5 cultural centres constructed and equipped	Chief Officer Gender, Youth, Sports, Culture and Tourism	1	3	5
Support to community councils of elders	Number of councils supported	Chief Officer Gender, Youth, Sports, Culture and Tourism	5	15	25
	Number of dialogue meetings held	Chief Officer Gender, Youth, Sports, Culture and Tourism	6	18	30
Tourism Product promotion and marketing	Number of new tourism products	Chief Officer Gender, Youth, Sports, Culture and Tourism	10	30	50
	Number of new tourists	Chief Officer Gender, Youth, Sports, Culture and Tourism	50	150	250
Preservation and protection of tourism attraction sites	Number of sites preserved and protected	Chief Officer Gender, Youth, Sports, Culture and Tourism	10	30	50
Classification of tourist hotels, lodges and restaurants	No of hotels, lodges and restaurants classified	Chief Officer Gender, Youth, Sports, Culture and Tourism	30	90	150
County tourism fund	1 tourism fund established	Chief Officer Gender, Youth, Sports, Culture and Tourism	1	1	1

9. Governance and Public Service Management

Programme	Outcome indicators	Reporting Responsibility	Situation in 2018	Mid-term	End-term

				Target (2020)	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	50	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
Sector specific capacity enhancement	Number of staff trained	Chief Officer PSM; CEO CPSB	1000	3500	7000
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 from recruitment to retirement	Chief Officer PSM; CEO CPSB	70	220	390
	No. of employee assisted	Chief Officer PSM; CEO CPSB	5	15	35
	No. of implemented schemes of service	Chief Officer PSM; CEO CPSB	3	13	23
Capacity Building Reform Programmes	Skills inventory report	Chief Officer PSM; CEO CPSB	1	1	1
	No of officers trained	Chief Officer PSM; CEO CPSB	500	1500	2500
	No. of Strategies developed	Chief Officer PSM; CEO CPSB	1	7	18
	No of employees benefitting from the revolving fund	Chief Officer PSM; CEO CPSB	60	240	690
	No of employees inducted	Chief Officer PSM;	300	1000	1700

	No. of students on attachment programme	Chief Officer PSM; CEO CPSB	350	750	750
	No. of graduates trained under internship programme	Chief Officer PSM; CEO CPSB	350	350	350
Performance Enhancement and Management Systems	No. of county departments on Performance Contract	Chief Officer	100	550	1250
	No of employees on PAS	Chief Officer PSM; CEO CPSB	9000	9000	9000
	No. of Institutions on RRI	Chief Officer PSM; CEO CPSB	1	1	1
	No. of departments undertaking RBM	Chief Officer PSM; CEO CPSB	1	1	1
	No of employees evaluated and rewarded	Chief Officer PSM; CEO CPSB	100	550	1250
	Percentage decrease in complaints	Chief Officer PSM; CEO CPSB	1	1	1
Modernization of records management	Record management system operational	Chief Officer PSM; CEO CPSB	1	1	1
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	200	1200	3000
	Number of CBA signed	Chief Officer PSM; CEO CPSB	1	3	5
	No of employees granted	Chief Officer PSM; CEO CPSB	100	300	600
Employee baseline Satisfaction Survey	Baseline survey report	Chief Officer PSM; Chief Officer Governance; CEO CPSB	1	1	1
Work environment baseline Survey	Baseline survey report	Chief Officer PSM; CEO CPSB	1	1	1
Ethics, Governance & National Values	No. of employees sensitized and signed the Code	Chief Officer PSM; CEO CPSB	200	900	2000

	No. of employees sensitized	Chief Officer PSM; CEO CPSB	100	600	1400
	% reduction of corruption index level	Chief Officer PSM; CEO CPSB	1	5	9
Civic education and Public Participation	No of Citizen engagement and civic education conducted	Chief Officer PSM	100	550	1550
Complaint handling Mechanisms	Number of cases resolved/handled	Chief Officer PSM	50	180	350
Sub County Administrative and support services	No of meetings held	Chief Officer PSM	30	90	150
County enforcement and security	No of employees recruited and trained	CO Governance; CO PSM; CEO CPSB	70	290	710
Disaster preparedness and management	Established disaster management unit/fund	Chief Officer PSM	0	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 County Governor 's residence	Percentage completion of Governor's Residence	Chief Officer PSM; CO Public Works, Transport and Energy	50	100	100
Construction of the County Public Service Board Offices	Percentage completion of CPSB office construction	CEO CPSB; CO Public Works, Transport and Energy	1	1	1
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	2	5	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	No and type of machinery procured and installed	Chief Officer Governance	10	20	30
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 forums organized	Chief Officer Governance	5	15	25
Anti Corruption & integrity and ethical committee	No of Anti-Corruption Civilian Oversight Committee created and operationalized	Chief Officer Governance	4	12	20
Implementation of affirmative action in the county	No of county government policies , laws admin, regulatory and plans reviewed	Chief Officer Governance	1	1	1
Inter governmental relationships programme	No of inter governmental relationships programme strengthened	Chief Officer Governance	1	1	1
	No of county inter sectoral forums held	Chief Officer Governance	1	3	5
Disaster Management	No of disaster management fund established	Chief Officer Governance	1	1	1
	No of disaster management fund established	Chief Officer Governance	1	1	1
	No of disaster management centre constructed and equipped	Chief Officer Governance	1	1	1
Peace Building, County Cohesion And Values	No of peace dialogue and engagement platforms and workshop held	Chief Officer Governance	5	15	25
	No of reports	Chief Officer Governance	5	15	25
	No of County Departments sensitized	Chief Officer Governance	5	15	25
	No of sub-counties where sensitization has been done	Chief Officer PSM	4	8	10
	No of survey report	Chief Officer PSM	5	15	25
	No of platforms	Chief Officer PSM	5	15	25

	The county policy on public participation developed	Chief Officer PSM	1	1	1
	No of legislations	Chief Officer PSM	1	1	1
	No of sensitization forums/women	Chief Officer PSM	10	45	105
	No of persons trained on Civil procedure rules and self-representation	Chief Officer PSM	10	45	105
	No. of public and stakeholders engaged	Chief Officer PSM	3	9	15
Public education, advocacy and research	No of guidelines developed	Chief Officer PSM	2	6	10
	No of people reached	Chief Officer PSM	200	1000	2000
	No of ministries with operational Human Rights Units	Chief Officer PSM	1	1	1
Branding	No of items branded in the county and increased its visibility	Chief Officer PSM	7	14	17
Media Relations	Public mobilisation and managing sound system	Chief Officer PSM	20	70	130
Mini data centre	No of mini data centre initiated	Chief Officer PSM	1	1	1
Wide Area Network from HQ to sub Counties	% of wide Area Network from HQ to sub Counties	Chief Officer PSM	20	60	100
Free Wi-Fi Hotspots	% of Free Wi-Fi Hotspots provided	Chief Officer PSM	10	60	100
ICT Centers at sub counties levels	No of ICT Centers at sub counties levels established	Chief Officer PSM	1	3	5
ICT Equipments	No of ICT Equipments purchased	Chief Officer PSM	5	15	25
Information Database Management	No of documentary production , cloud storage	Chief Officer PSM	10	35	105

Web system Management	% of website upgrading, running short code SMS System	Chief Officer PSM	20	70	120

10. County Assembly

Project	Outcome indicators	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Construction of residential House for House Speaker	% completion rate	Clerk of the Assembly	50	100	100
Construction of ultra-Modern Office Block	% completion rate	Clerk of the Assembly	20	100	100
Establishment of Fitness centre/Gym for MCAs	Centre completed	Clerk of the Assembly	1	1	1
Construct of modern parking at Assembly Centre	% completion rate	Clerk of the Assembly	0	100	100
Completion of Perimeter Stone Wall at the Assembly Centre	% completion rate	Clerk of the Assembly	30	70	100
Landscaping at Assembly Centre and Cabro paving	% completion rate	Clerk of the Assembly	0	100	100
Construction of Ward offices	No of Offices constructed	Clerk of the Assembly	5	15	25
Establishment of Scrap Yard at the	Scrap yard in place	Clerk of the Assembly	1	1	1

County Assembly Centre					
Installation of Audio-Visual archiving & Live streaming equipment in the plenary	System in Place	Clerk of the Assembly	1	1	1
Renovation and general painting of County Assembly Chambers	% of completion	Clerk of the Assembly	50	100	100
Construction of modern House for Clerk	% of completion	Clerk of the Assembly	0	100	100
Overhaul of the Electrical, Plumbing and Sewerage System	% of completion	Clerk of the Assembly	0	100	100
Tagging of County Assembly Assets	Asset register	Clerk of the Assembly	1	1	1
Consultancy services for Architectural designs	Architectural design produced	Clerk of the Assembly	0	2	
Purchase of official vehicle for Hon. Speaker	Vehicle procured; Enhanced service delivery	Clerk of the Assembly	0	1	

11. Finance and Economic Planning

Project	Outcome indicators	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Restructuring of Finance department	Capacity Assessment Report(CARPS	Chief Officers	1	-	-
Sector specific policies and legislation Formulation	No. of sector specific legislations, policies and guidelines developed	Chief Officers	8	18	28
Promote access to government procurement opportunities for youth, women and PWDs (AGPO)	% of tenders/contracts awarded to youths, women and PWD	Chief Officers	30	30	30

Establishment of SWGs and CBEF	Operational SWGs and CBEF	Chief Officers	1	-	-
Establishment of the County Audit committee	Functional audit committee in place	Chief Officers	1	-	-
Decentralization of Procurement functions	No. of departments with procurement units	Chief Officers	2	6	10
public procurement and asset disposal Act 2015 Sensitization	% in compliance to the Act	Chief Officers	20	70	100
Asset and liability Management	Proportion of Assets branded;	Chief Officers	30	60	100
Branding	% of projects branded	Chief Officers	20	55	100
Sector specific capacity enhancement	% of staff trained;	Chief Officers	20	60	100
Coordination of MTEF sector reporting	No. of MTEF Sector reports developed	Chief Officers	1	3	5
Coordination of the budget process (ADP ,CBROP, CFSP, PBE)	No. of budget documents developed in time (ADP, CBROP,PBE and CFSP)	Chief Officers	4	12	16
Coordination of the County Integrated Development Plan 2018-22 development	One County Integrated Development Plan produced; One popular version produced Review of the county development plan	Chief Officers	1	-	-
Coordination of preparation of County Annual Development Plans	No. of Annual development Plans developed and disseminated	Chief Officers	1	3	5
Coordination of County Sector Plans Development	No. of departments with County Sector Plans Developed and published	Chief Officers	10	-	-

Coordination of preparation of County Strategic Plans	No. of County Strategic Plans Developed	Chief Officers	10	-	-
County Monitoring and Evaluation System	M&E structure established;	Chief Officers	1	-	-
	County M&E Indicator handbook developed;	Chief Officers	1	-	-
	% completion of the county M&E system	Chief Officers	20	70	100
Monitoring and Evaluation capacity building	No. of personnel trained;	Chief Officers	40	120	200
Coordination and development of County Progress Reports	No. of County progress Reports produced;	Chief Officers	1	3	5
	No. of CIDP review reports produced	Chief Officers	-	1	2
Financial and non financial reporting	No. of Reports produced	Chief Officers	5	15	25
Automation of Financial Processes	% processes automated	Chief Officers	60	80	100
County Information and Documentation centre	No. of persons accessing information and documentation centre;	Chief Officers	2600	8050	13750
Economic research and surveys	No of surveys undertaken	Chief Officers	1	3	5
External resources Management	No. of development partners mobilized	Chief Officers	2	6	10
Increased sources of revenue	% increase in revenue collected	Chief Officers	10	60	100
Coordination of Public Private Partnership	No. of proposals developed for PPP funding;	Chief Officers	1	3	5
Regional Economic Blocks initiatives	Amount contributed by the county(in millions KES)	Chief Officers	200	-	-