COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
NAIROBI, KENYA

COUNTY GOVERNMENT OF TRANS NZOIA

County Integrated Development Plan 2018-2022
Indicator Handbook

FOREWORD

COUNTY ASSEMBLIES FORUM (CAF)
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The County Government of Trans Nzoia has developed the second generation County Integrated Development Plan, CIDP 2018-2022 which will inform the overall county's development agenda in the next five years. In realisation of the need to effectively track the progress of implementation of the plan, the county has developed the CIDP Indicator hand book, a tool which provides a measure through which the county can monitor development process. The handbook will be used for tracking progress of implementation of the second County Integrated Development Plan (2018-2022). This handbook is useful in tracking implementation of programmes and projects which are aimed at realizing the county's development agenda and help in realizing the goals of the Kenya vision 2030 and further, the global sustainable development goals.

The county indicators hand book is a summary that provides the key outputs in the sector departments as well as the indicators associated to the outputs. The handbook is designed to enhance accountability and transparency by providing an easy tracking mechanism of the key county economic, socio and governance performance outcomes and key output indicators. The handbook also helps to monitor progress in implementation of flagship projects. Additionally, it helps track progress in mainstreaming climate change and gender affairs through specific monitoring indicators.

In development and selection of the indicators, the department has taken into consideration the SMART principle where indicators are simple, measurable, accurate, realistic and time-bound to ensure accurate level of reporting of development trends in the county.

The County Government has also established the County Integrated Monitoring and Evaluation System (CIMES) which consists of different Committees with specific designated roles and responsibilities. The CIMES will play pivotal role in tracking output indicators through a series of reports produced at the end of each financial year.

The handbook is divided into two sections, part one and part two. Part one comprises of the outcomes and key output indicators that will be monitored in the county. A progress report on the achievements made towards the targets under each of these indicators will be prepared annually.

Part II comprises the Flagship projects identified by the Trans Nzoia County Government and contained in the Governor's manifesto which have been prioritized for implementation. Reporting on the projects will be done on quarterly basis in order to enhance regular update of project implementation.

I trust the handbook will be a useful tool that ensures development has been realised in order to attain the county's vision of Trans transforming Trans Nzoia through agro industrialisation and have high quality of life for residents.

Hon. Bonface Wanyonyi

County Executive Committee Member for Finance and Economic Planning

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ACKNOWLEDGEMENT

The Department of Finance and Economic Planning is delighted to have finalized the development of this CIDP 2018-2022 Monitoring and Evaluation Indicator Handbook. This book is intended for use by actors in all of the sectors in the county in their day to day M&E operations. Its use will enhance prudent reporting on the execution of the programmes and projects within the county in the plan period.

Sincere gratitude goes to H.E. the Governor, H.E the Deputy Governor, members of the County Executive Committee and Chief Officers for providing technical input and policy direction that shaped the development of this document. I am indebted to Honourable Members of the Trans Nzoia County Assembly for their worthy contribution in the production of this book.

Special thanks go to the various county departments whose technical contributions were valuable in the development of this indicator handbook. I acknowledge the contribution of all the members of the County Monitoring and Evaluation Committee, Technical Oversight Committee and the Sub-County Monitoring and Evaluation Committees who worked tirelessly in the formulation of this handbook.

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

I am grateful to the National Treasury and Ministry of Planning officers, Dr.Boscow Okumu, Ms. Margaret Githinji and Ms. Lucy Gaithi for their tireless efforts in providing technical guidance in the development of this CIDP Indicator Handbook.

Milton K. Koech
Chief Officer - Economic Planning

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LIST OF ABBREVIATIONS AND ACRONYMS

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ABMT	Appropriate Building Materials Technology
ADP	Annual Development Plan
ANC	Anti Natal Clinics
ARVs	Anti-Retrovirals
ATC	Agricultural Training College
CAPR	County Annual Progress Report
CHEWs	
CHVs	Community Health Volunteers
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation system
COMEC	County Monitoring and Evaluation Committee
CPSB	County Public service Board
DHIS	District Health Information Systems
ECDE	Early Childhood development Education
e-CIMES	e-County Integrated monitoring and Evaluation System
FANC	Focused Antenatal Care
FIC	Fully Immunized Children
FP	Family Planning
HAART	Highly Active Antiretroviral Therapy
HEIS	
HFA	Height-for-Age
HH	House Holds
HICT	Health Information Communication Technology
HIV	Human immuno deficiency Virus
HMIS	Health Management
ICT	Information Communication Technology
IMCI	Integrated Management of Childhood Illnesses
KERRA	Kenya Rural Roads Authority
KRB	Kenya Roads Board
KURRA	Kenya Urban Roads authority
LHPUD	Lands housing physical planning and urban
LLITNs	Long Lasting Insecticide Treated Nets
MSE	Medium and Small enterprises
MTEF	Medium term expenditure Framework
MUAC	Mid-Upper Arm Circumference
NCDs	Non Commucable diseases
NHIF	National Hospital Insurance Fund
ODF	Open Defecation Free Zones
PBGs	Producer Business Groups
PSM	Public Service Management
SDG	Sustainable Development Goal
STI	Sexually Transmitted Infections
TB	Tuberculosis
TCI	Trade Commerce and industry
UHC	Universal Health care
VTC	Vocational Training Centre
WENR	Water Environment and Natural Resources

WFH	Weight for Height

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INTRODUCTION

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This handbook is a detailed county monitoring and evaluation framework for the ten county sectors/departments in respect of the programmes and projects to be implemented including the flagship projects.

The handbook also contains the outcomes to be realised and key indicators to be used in tracking the implementation of the county projects as contained in the County Integrated Development Plan 2018-2022.

Further, this handbook serves as a monitoring and evaluation framework for the implementation of flagship projects in the plan by the use of the County Integrated Monitoring and Evaluation System (CIMES).

The outcome goals have been carefully determined so that all development efforts will focus at the highest possible achievement within the scope of available resources and the time frame of the CIDP with an ultimate aspiration to deliver the best solutions for the developmental challenges facing the county.

This handbook is therefore a vibrant tool for all development partners, including citizens who will be able to do the tracking of county's achievements on their own. In addition, the handbook contains carefully selected inner set of indicators for sub county monitoring and evaluation. The indicators are very close to and are similar to county outcome reporting framework yet they seek to monitor progress on SDGs at local levels.

The data gathered will highlight geographical differentials in access to development services and show the effect of policies as they are applied in different administrative divisions in the county.

This handbook is expected therefore to be the foundation of series of monitoring reports such as County Annual Progress Report (CAPR) on CIDP outcomes.

All Chief Officers/Accounting Officers will be expected to hold final responsibility for timely production of these monitoring reports. This manual is therefore a vital instrument in performance monitoring as the indicators selected for county reporting are core to the county's preparation and implementation of strategic plans and frameworks. By extension the handbook will form a basis for formulating performance plans of the county sector institutions at all levels.

The monitoring frameworks within this handbook will support the evaluation of the implementation of flagship projects, other programmes and projects. This indicator handbook will play a key role in understanding the degree of effectiveness and efficiency of implementation of development policies of the county government and performance of those responsible for ensuring effective delivery of the CIDP to the citizens.

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COUNTY REPORTING FRAMEWORK

PART 1: OUTCOMES /KEY OUTPUT INDICATORS

i. Agriculture, Livestock Fisheries and Cooperative Development

Outcome	Outcome/ Key output indicators	Unit of measure	Baseline year 2017/18	Baseline value	Target					Source of data	Responsible Department	LINK TO INTER'NAL OBLIGATION (SDGS)/CLIMATE CHANGE
					2018/19	**2019/20**	**2020/21**	**2021/22**	**2022/23**			
SECTOR: AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVE DEVELOPMENT												
SECTOR GOAL: Innovative, commercially Oriented, Competitive and Modern Agriculture												
Outcome 1: Increased Crop Productivity	Yield/ha (maize)	No. of bags	2017/18	15	16	17	18	19	20	**Agriculture Reports**	**Agriculture**	SDG 1,2
	Yield/ha (coffee)	Tonnes	2017/18	5	5	6	6	8	10			
	Yield/ha (tea)	Tonnes	2017/18	10	10	10	10	10	10			
	Yield/ ha (bananas)	Tonnes	2017/18	10	10	15	15	20	20			
	Yield/ ha (macadamia)	Tonnes	2017/18	5	6	6	6	8	10			
	Yield/ ha (avocado)	Tonnes	2017/18	10	10	10	10	12	12			
Increased Crop Production	Total amount of Yield (maize)	Bags (millions)	2017/18	4.7	5.2	5.2	5.5	5.5	6			

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	Yield (coffee)	Tonnes	2017/18	4750	4750	13,182	13,182	14272	14272			
	Yield tea	Tonnes	2017/18	4600	4600	4900	4900	5200	5200			
	Yield bananas	Tonnes	2017/18	6500	6500	10200	10200	10650	10650			
	Yield macadamia	Tonnes	2017/18	150	150	300	300	800	800			SDG 1,2
	Yield avocado	Tonnes	2017/18	1500	1500	3100	3100	3550	3550			
Output 1.1: Subsidized Fertilizer distributed	No of bags procured and distributed	No	2017/18	300,446	80,000	80,000	80,000	80,000	80,000			
	No of Farmers accessing subsidized fertilizer	No	2017/18	30,044	38,044	46,044	54,044	62,045	70,045			
Output 1.2: Grain driers procured and installed	No of driers procured and installed	No	2017/18	2	1	1	1	1	1			SDG 1,2,9
	No. of farmers who have adopted use of improved storage	No.	2017/18	0	2000	4000	6000	8000	10000			

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	technology.											
Output 1.3 Metal silos and Hermetic bags promoted	No of bags and metal silos distributed	No	2017/18	0	10,000	10,000	10,000	10,000	10,000			SDG 1,2,9
Output 1.4: Diversification crops promoted	No of coffee, tea, banana, macadamia and avocado seedlings distributed to farmers	No	2017/18	580,000	580,000	600,000	600,000	600,000	600,000			SDG 1,2
Output 1.5: Soil fertility status established	No of soil samples tested (80 soil samples per Ward)	No.	2017/18	2000	2000	2000	2000	2000	2000			SDG 1,2,7
	No of soil analysis results implemented (80 soil samples analysed per Ward)	No	2017/18	2000	2000	2000	2000	2000	2000			SDG 1,2,7
Output 1.6 Soil erosion reduced	No of conservation	No.	2017/18	17	20	20	20	20	20			SDG 1,2,7,13

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	equipment procured											
	No of soil conservation structures laid and implemented	Km.	2017/18	0	5km	5km	5km	5km	5km			SDG 1,2,7,13
Output 1.6 Specialised Climate smart agriculture equipment procured	No of specialized Climate smart agriculture equipment procured	No.	2017/18	17	5	5	5	5	5			SDG 1,2,7,13
Output 1.7 Greenhouses procured and installed	No. of Greenhouses procured and installed	No.	2017/18	18	28	28	28	28	28			
	No of farmer Groups supported	No	2017/18	18	5	5	5	5	5			SDG 1,2,9
Output 1.8 Model Farms Established	No of model farms established	No	2017/18	25	25	25	25	25	25			SDG 1,2,9
	ATC established	No	2017/18	0					1			SDG 1,2,9

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Output 1.9 Operational plant clinics established	No of operational plant clinics established	No	2017/18	25	25	30	30	30	30			SDG 1,2,
Output 1.10 Pheromone traps installed	No. of pheromone traps installed.	No	2017/18	60	80	100	120	140	150			SDG 1,2,
Output 1.11 Pesticides procured and distributed	No. of farmers provided with pesticides	No	2017/18	30,000	50,000	50,000	50,000	50,000	50,000			SDG 1,2,
Output 1.12 Small holder Irrigation schemes/Project operationalized	Acreage under irrigation	No (Acres)	2017/18	0	500	500	500	500	500			SDG 1,2,7,13
Output 1.13 Farmers Database Developed	No of farmers captured in the data base	No	2017/18	20000	40,000	60,000	80,000	100,000	120,000			SDG 1,2,9,17
Output 2 Land under crop production increased	Area under Tea	Hectares	2017/18	460	490	520	550	580	600			SDG 1,2
	Area under Coffee	Hectares	2017/18	2535	2595	2655	2715	2775	3000			

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	Area under Bananas	Hectares	2017/18	650	680	710	740	770	800			
	Area under Macadamia	Hectares	2017/18	30	80	130	180	230	280			
	Area under Avocado	Hectares	2017/18	310	355	400	445	490	535			
	Area under Maize	Hectares	2017/18	110,000	170,000	170,000	170,000	170,00	170,000			
LIVESTOCK DEPARTMENT												SDG 1,2,3,8
Outcome 4: Reduced incidences of Notifiable livestock diseases	Proportion of animal population vaccinated	%	2017 /2018	10	20	50	75	75	80	Reports from Veterinary Department	Veterinary	
Output 4.1: Animals vaccinated	Number of vaccination programmes enrolled and carried out.	No.	2017 /2018	2	3	4	5	5	5	Reports from Veterinary Department	Veterinary	
Output 4.2: Disease surveillance conducted	Number of stock route inspections done	No.	2017/ 2018	8	32	32	32	32	32			
	Number of active	No.	2017 /2018	48	144	192	192	192	192			

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	surveillance visits made to auction yards											
Output 4.3: Acaricide procured and supplied to communal cattle dips.	Quantity of Acaricide procured and distributed to communal cattle dips	Ltrs	2017 /2018	13000	15000	17000	20000	20000	20000			
Output 4.4: Dormant dips rehabilitated and functioning	Number of dips rehabilitated	No.	2017/ 2018	58	80	102	124	146	165			
Output 4.5: Equipped and functional laboratory in place	Equipped laboratory	No.	2017/ 2018			1						
Outcome 5: Improved livestock production and productivity	Volume of milk produced	Ltrs (million)	2017 /2018	113.0	124.3	142.95	178.7	232.3	348,4	Annual Departmental Reports	Livestock production	
	Average milk production per cow	Ltrs	2017 /2018	8								
	Quantity of honey harvested	Kg.	2017/ 2018	95,000	100,000	105,000	110,000	115,000	120,000			

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	and processed											
	Tonnage of Meat produced	Tonnage	2017/2018	2500	2750	3162.5	3795	4933.5	6906.9		Veterinary	
Output:**5.1** dairy goats purchased and distributed to small scale farmers	Number of dairy goats purchased and distributed to small scale farmers	No	2017/2018	3000	3200	3400	3600	3800	4000	Annual Departmental Reports	Livestock production	
Output:5.2 farmers practicing apiculture	No. of farmers practicing apiculture	No.	2017/2018	6600	6930	7623	8766	10520	13149			
Output:5.3 farmers using improved technologies in indigenous poultry production	No. of farmers using improved technologies in indigenous poultry production	No.	2017/2018	3400	3468	3607	3823	4129	4542			
Output: **5.4** Modern breeding technologies adopted	Number of semen straws procured	No.	2017/2018	2500	2750	3000	3300	4000	5000	Annual Department Reports	Veterinary	
	Litres of Liquid Nitrogen procured	Ltrs.	2017/2018	3000	3500	4000	4000	4000	4000			

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Output 5.5: modernized county slaughter facilities rehabilitation and renovated	Number of modern County slaughter facilities maintained.	No.	2017/ 2018	1	1	2	2	2	2			
	Number of County slaughter facilities renovated	No.	2017/ 2018	1	1	1	1	1	1			
Output 5.6: Milk Coolers procured and installed	Number of milk coolers procured and installed	No.	2017/ 2018	10	15	20	25	30	40	Annual Departmental Reports	Livestock production	
Output 5.7: Improved Livestock Feeds and Feeding	acreage under fodder/pasture establishment	No	2017/2018	2000	2400	2880	3456	4147	4976			
	Tonnage of fodder/pasture harvested and preserved	Tonnage	2017 /2018	670	700	770	885	1056	1320			
Output 5.8: Modern technologies in indigenous	No. of farmers adopting and	No.	2017/2018	3400	3468	3600	3800	41000	4500			

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chicken production adopted	practicing the new technologies.											
	Number of incubators procured and distributed	No.	2017/2018	0	25	30	35	40	45			
	Number of improved local DOC procured and distributed	No.	2017/2018	30,000	20,000	10,000	10,000	10,000	10,000			
Output 5.9: Apiaries set up	Number of apiaries set up	No**.**	2017/2018	10	15	20	25	30	35	Reports from Livestock Department		
Output 5.10: Personal Protective Equipment and Honey processing Machines distributed.	Number of processing and protective equipment procured and distributed	No.	2017/2018	0	5	10	15	20	25			
Output 5.11: Information on New and improved farming technologies disseminated to farmers	Number of Field days/ Farm Demonstrations conducted	No.	2017/2018	30	35	35	35	35	35	Reports from Veterinary and Livestock Department	Veterinary & livestock production	
	Number of farmer	No.	2017/2018	25	50	75	100	125	150			

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	trainings carried out											
	Number of farmers trained	No.	2017/2018	10,000	30,000	40,000	50,000	60,000	70,000			
FISHERIES DEPARTMENT												
Outcome 6.0: Increased Fish Production	Tonnage of fish harvested	Tonnage	2017/2018	10								
Output 6.1 : fish farming promoted	No of farmers practicing fish farming	No	2017/2018	1800	1840	1900	1950	2000	2100	Departmental Annual report	Fisheries Department	SDG 1,2,3,8
Output 6.2: Hatchery Constructed	No of hatcheries constructed	No	2017/2018	0	0	0	1	0	0			
Output 6.3 Cold storage facilities Constructed	No of cold storage facilities constructed	No	2017/2018	0	I	0	0	0	0			
Output 6.4:ponds and dams rehabilitated	No of ponds and dams rehabilitated	No	2017/2018	200	350	500	650	800	950			
Output 6.5 Fish cage Constructed	No. of fish cages constructed	No	2017/2018	0	50	100	150	200	250			

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CO-OPERATIVE DEPARTMENT												
Outcome 7: Enhanced cooperative movement	Proportion of cooperatives complying with statutory requirements	%	2017/ 2018									SDG 8
Output 7.1: Societies Complying with legislation	No of societies compliance with statutory requirement	No	2017/ 2018	30	50	75	105	140	180	Departmental Annual report	Department of Cooperatives	
Output 7.2: Societies supported with Seed capital	No of societies supported with seed capital	No	2017/ 2018	2	4	9	19	34	54			
Output 7.3: societies supported with processing machines	No of societies supported with processing machines	No	2017/ 2018	5	7	11	17	25	35			
Output: 7.4: Societies supported with computers	No of societies supplied with computers	No	2017/ 2018	1	4	11	22	37	55			

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Output:7.5: Revived societies through election of officials	No. of revived societies	No	2017/ 2018	3	8	15	24	35	48			

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ii. Health

Outcome	Outcome/Key output indicators	Unit of measure	Baseline year	Baseline value	Target					Source of data	Responsible Department	LINK TO INTER'NAL OBLIGATION (SDGS)/CLIMATE CHANGE
				2017/2018	**2018/19**	**2019/20**	**2020/21**	**2021/22**	**2022/23**			
SECTOR:HEALTH												
SECTOR GOAL: To Reduce Morbidity and Mortality and Improve Quality of life												
Outcome 1: Increased utilization and access to quality health services												
	No of clients who utilized out-patient services	No	2017/2018	204490						DHIS	Department of Health	SDG 3
	No of clients attended to in Special clinics	No	2017/2018	17892						DHIS	Department of Health	SDG 3SDG 3
	No of clients who received rehabilitati	No	2017/2018	13561	27622	41683	55744	69805	83868	DHIS	Department of health	SDG 3

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	ve services											
	No of clients with laboratory tests/ investigation done	No	2018/ 2018							DHIS	Department of health	SDG 3
	No of radiological examinations done	No	2017/ 2018							DHIS	Department of health	SDG 3
	% of under-five with stunted growth	%	2017/ 2018							CIDP	Department of Health	SDG 3
	% of bed occupancy	Rate	2017/ 2018							CIDP	Department of Health	SDG 3
	No of elderly persons with valid health insurance (NHIF)	No	2017/ 2018	0	20%	40%	60%	80%	100%	CIDP	Department of Health	SDG 3 /UHC
	Doctor /population	Ratio	2017/ 2018	1:11,000 (68)	1:11,000	1:11,000	1:17431	1:17431	1:18618	CIDP	department of health	SDG 3

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	Nurse /population	Ratio	2017/ 2018	1:2279	1;2279	1:2279	1:2428	1:2428	1:2595	CIDP	department of health	SDG 3
	Other cadre /population	Ratio	2017/ 2018	1:2794	1:2794	1:2794	1:2979	1:2979	1:3181	CIDP	department of health	SDG 3
	% of population that live within 5km of a facility	Rate	2017/ 2018	80%	85%	90%	95%	95%	100%	CIDP	department of health	SDG 3
Output 1.1: Health facilities constructed	No. of health facilities Constructed	No	2017/ 2018	95	100	105	111	116	121	CIDP	Department of Health	SDG 3
Output 1.2 Sub county hospitals upgraded	No. of sub county hospitals upgraded	NO.	2017/ 2018	1	2	2	2	1	1	CIDP	Department of Health	SDG 3
Output 1.3: Amount of money allocated for county pharmaceutical and health commodity services	Amount of money allocated for county pharmaceuticals and health commodity services	No	2017/ 2018	150 M	450 M	750 M	1.05 B	1.35 B	1..65B	CIDP	Department of Health	SDG3/UHC
Output 1.4: Ambulance	No of ambulance procured	No	2017/ 2018	6	7	8	9	10	11	CIDP	Department of health	SDG 3

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procured and purchased	and purchased											
Outcome 2. Reduced prevalence of communicable neglected tropical and Non communicable disease	**Reduced TB prevalence rate**	Rate	2017/ 2018							DHIS	Department of health	SDG 3
	No of cases of non-communicable diseases	Rate	2017/ 2018							DHIS	Department of health	SDG 3
	%HIV prevalence rate	Rate	2017/ 2018	4.3						DHIS	Department of Health	SDG 3
	% prevalence rate of hypertension	Rate	2017/ 2018							DHIS	Department of Health	SDG 3
	Reduced prevalence rate of Malaria	Rate	2017/ 2018							DHIS	Department of Health	SDG 3
	%prevalence rate of diabetes	Rate	2017/ 2018							DHIS	Department of Health	SDG 3
	% Cancer prevalence rate		2017/ 2018							DHIS	Department of Health	SDG 3
output 2.1 Baseline survey conducted	No of Baseline survey conducted	Rate	2017/2018	0	-	1	-	-	-	CIDP	Department of Health	SDG 3

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Output 2.2 population Screened for communicable neglected tropical diseases;	% of population Screened for communicable neglected tropical diseases;	Rate	2017/ 2018	50%	55%	60%	65%	70%	75%	CIDP	Department of Health	SDG 3
OUTPUT 2.3 Households undergone Integrated Vector Management	% of households that have undergone Integrated Vector Management	Rate	2017/ 2018	-	5%	20%	40%	70%	100%	CIDP	Department of Health	SDG 3
Output 2.4:people dewormed in	No of people dewormed	No	2017/ 2018							DHIS	Department of Health	SDG 3
Output 2.5: students screened and managed for NCDs	% of students screened and managed for NCDs	Rate	2017/ 2018	0%	5%	15%	30%	50%	75%	CIDP	Department of Health	SDG 3
Output 2.6 people screened in community units for NCDs	% of people screened in community units for NCDs	Rate	2017/ 2018	0	5%	15%	30%	50%	75%	CIDP	Department of Health	SDG 3

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Output 2.7 Workplace and health safety inspected and certified	Proportion of Workplace and health safety inspected and certified	Rate	2017/ 2018	0	5%	15%	30%	50%	75%	CIDP	Department of Health	SDG 3
Output 2.8: Food quality assessments conducted in food establishments and road side	No. of Food quality assessments conducted in food establishments and road side	Rate	2017/ 2018	10	45	80	115	150	185	CIDP	Department of Health	SDG 3
Output 2.9: Clients tested and counselled for HIV	No of clients tested for HIV	No	2017/ 2018							DHIS	Department of Health	SDG 3
Output 2.10: Eligible clients on ARVS	No of Eligible clients on ARVS(HAART)	No	2017/ 2018							DHIS	Department of Health	SDG 3
Output 2.11: Clients tested positive for TB	No of clients tested positive for TB	No	2017/ 2018							DHIS	Department of Health	SDG 3

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Output:2.12 Clients completed TB treatment	No of clients completed TB treatment	No	2017/ 2018							DHIS	Department of Health	SDG 3
Output 2.13: Clients with multi-drug resistance TB	No of clients with muilt-drug resistant TB	No	2017/ 2018							DHIS	Department of Health	SDG 3
Output 2.14: Clients tested for Malaria	No of clients tested positive for malaria	NO	2017/ 2018							DHIS	Department of Health	SDG 3
Output 2.15: LLITNs distributed	No of LLITNs distributed	NO	2017/ 2018							DHIS	Department of Health	SDG 3
Output 2.16: Fatalities from malaria	No of fatalities from malaria	NO	2017/ 2018							DHIS	Department of Health	SDG 3
Output 2.17: Established and operationalized community Health Units	NO. of communit y units mapped	No	2017/ 2018	87	107	127	147	167	191	CIDP	Department of Health	SDG 3
	No. of Communit y Units with trained CHEWs	No	2017/20 18	87	107	127	147	167	191	CIDP	Department of Health	SDG 3

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	and CHVs and active											
Output 2.18: Disease Surveillance undertaken	% of disease outbreak responded to within 12 hours of disease out break	Rate	2017/2018	20%	100%	100%	100%	100%	100%	CIDP	Department of Health	SDG 3
Output 2.19: Community Health promotions fora held	No. of community Health promotions fora held	Rate	2017/2018	10	15	20	25	30	35	CIDP	Department of Health	SDG 3
Output 2.20: Water Quality samples Control and Surveillance conducted	%Water Quality samples Control and Surveillance conducted	Rate	2017/2018	8960(10%)	20%	30%	40%	82%	100%	CIDP	Department of Health	SDG 3
Output 2.21: Incinerators /burning chambers constructed	No of incinerators /burning chambers constructed	No	2017/2018							CIDP	Department of Health	SDG 3
Output 2.22: Facilities with colour coded bins	No of facilities with colour coded bins	No	2017/2018	8	28	48	68	88	108	DHIS	Department of Health	SDG 3

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Output 2.23: Food handlers Vaccinated	NO of food handlers Vaccinated	NO	2017/2018	2241	3241	4241	5241	6241	7241	DHIS	Department of Health	SDG 3
Output 2.24: Institutions inspected	N0 of institutions inspected	NO	2017/2018	19512	19712	19912	20112	20312	20512	DHIS	Department of Health	SDG 3
Output 2.25: Household with toilets	NO of household with toilets	NO	2017/2018	145,136	222337	222733	222337	222337	222337	CIDP	Department of Health	SDG 3
Output 2.26: Villages declared ODF free	No of villages declared ODF free	NO	2017/2018	0	4	6	8	10	12	CIDP	Department of Health	SDG 3
Outcome 3: Reduced maternal Neonatal ,Child and Adolescents Morbidity and Mortality	Proportion of Maternal morbidity and mortality rate	Ratio	2017/2018	531/10,000						DHIS	Department of Health	SDG 3
	% Of Teenage morbidity	Rate	2017/2018	23.3%						DHIS	Department of Health	SDG 3
	Proportion of Neonatal morbidity and mortality rate	Rate	2017/2018	47/1000						DHIS	Department of Health	SDG 3

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	HIV infant positivity rate	Rate	2017/2018	19.2%						DHIS	Department of Health	SDG 3
Output 3.1: Adolescents and Youth provided with adolescents youth friendly services	% of change of adolescents and youth who accessed and utilised youth friendly services	Rate	2017/2018	0	20%	40%	60%	80%	100%	CIDP	Department of Health	SDG 3
Output 3.2: clients provided with family planning services	No of clients who received family planning services	No	2017/2018							DHIS	Department of Health	SDG 3
Output 3.3: FP community outreach services conducted	% of FP community outreach services conducted	Rate	2017/2018	30%	44%	58%	72%	86%	100%	CIDP	Department of Health	SDG 3
Output 3.4 Clients screened for reproductive system cancers and diseases	% of clients screened for reproductive system cancers	Rate	2017/2018	20%	36%	52%	68%	84%	100%	CIDP	Department of Health	SDG 3

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	and diseases											
Output 3.5: STIs managed and documented	% of new STIs managed and documented	Rate	2017/2018	50%	60%	70%	80%	90%	100%	CIDP	Department of Health	SDG 3
Output 3.6: Neonatal Health Services	% of new born who have received essential New Born Package	Rate	2017/2018	30%	44%	58%	72%	86%	100%	CIDP	Department of Health	SDG 3
Output 3.6: Focused Antenatal Care services	% of pregnant mother assessed during FANC visits	Rate	2017/2018	50%	60%	70%	80%	90%	100%	CIDP	Department of Health	SDG 3
Output 3.7 Pregnant mothers who attended 4th ANC Visits	No of pregnant mothers who attended 4th ANC visits	No	2017/2018							DHIS	Department of Health	SDG 3
Pregnant mothers who were tested for HIV	NO of pregnant mothers who were tested for HIV	No	2017/2018							DHIS	Department of Health	SDG 3

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HIV Positive pregnant women who took HAART during pregnant and breastfeeding	No of HIV positive pregnant women who took HAART during pregnant and breastfeeding	No	2017 /2018	30%	44%	58%	72%	86%	100%	CIDP	Department of Health	SDG 3
HEIS who received prophylaxis	No of HEIS who received prophylaxis	No	2017/ 2018							DHIS	Department of Health	SDG 3
HEIs who done HIV positive	No of HEIS who done HIV positive	No	2017/2018							DHIS	Department of Health	SDG 3
Output 3.8: Clients assessed presenting with wasting(MUAC/ WFH ,stunting(HFA)and under weight	% of assessed clients presenting with wasting (/MUAC/ WFH), stunting (HFA) and underweight (WFA)	Rate	2017/2018	10%	24%	38%	52%	68%	72%	CIDP	Department of Health	SDG 3

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Output3.9: Skilled Deliveries and Targeted Post Natal Care Services	No. of skilled deliveries reported	No	2017/2018	13561	27622	41683	55744	69805	83866	CIDP	Department of Health	SDG 3
	% targeted postnatal care reported	Rate	2017/2018	22.7%	32.7%	42.7%	52.7%	62.7%	72.7%	CIDP	Department of Health	SDG 3
Output 3.10: IMCI services offered	% children who received IMCI services	Rate	2017/2018	20%	36%	52%	68%	84%	100%	CIDP	Department of Health	SDG 3
Output 3.11: fully immunized children	% of fully immunized children (FIC)	Rate	2017/2018	50%	58%	65%	70%	75%	80%	CIDP	Department of Health	SDG 3
Outcome 4. Enhanced health service delivery	% of health service enhanced	Rate	2017/2018							DHIS	Department of Health	SDG 3
Output 4.1: Automated Healthcare Services / HMIS / HICT	% of Medical Records across all public healthcare facilities automated;	Rate	2017/2018	10%	20%	30%	40%	50%	60%	CIDP	Department of Health	SDG 3

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Output 4.2: Health Care Fund (HCF) established	No of health care fund established	No	2017/2018	0	-	1	-	-	-	CIDP	Department of Health	SDG 3

iii. Public Works, Transport and Energy

Outcome/Output	**Key Outcome/ output indicators**	**Unit of measure**	**Baseline year**	**Baseline value**	**Target**					**Source of data**	**Responsible Department**	**LINK TO INTER'NAL OBLIGATION (SDGS)/CLIMATE CHANGE**
					2018/19	**2019/20**	**2020/21**	**2021/22**	**2022/23**			
SECTOR: Public Works, Transport and Energy												
SECTOR GOAL: Construct and maintain County road network, management of public works and electrification.												
Outcome 1: Improved accessibility of road networks.	number of roads done and accessed	NO	2018/2019	360	400	450	500	550	600	Survey inventory	Public Works, Transport and Energy	8,9 & 11
Output 1.1 Upgraded roads to bitumen standards	Kilometres of roads upgraded to bitumen standards	KM	2017/2018	1.25	3.5	6.5	9.5	13.5	18	CGTN ,KRB, KURRA	Public Work, Transport and Energy.	8,9 & 11

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Outcome/Output	Key Outcome/ output indicators	Unit of mea sure	Baseline year	Baselin e value	Target					Source of data	Responsib le Departme nt	LINK TO INTER'NAL OBLIGATION (SDGS)/CLIMA TE CHANGE
					2018/19	**2019/20**	**2020/21**	**2021/22**	**2022/23**			
Output 1.2: County Roads Developed and maintained	Kilometres of roads developed and maintained by grading and gravelling.	KM	2017/2018	1700	900	1250	1500	1750	2050	CGTN, KRB, KERRA, Public	Public Work, Transport and Energy.	8,9 & 11
Output 1.3: Culverts installed	Number of culverts, installed	No	2017/ 2018	75	112	135	160	185	210	CGTN, Public	Public Work, Transport and Energy.	8,9 & 11
Output 1.4: Drainage channels Opened and constructed	Metres of drain channels Opened and	M	2017/ 2018	1800	2400	3000	3600	4200	4800	CGTN, Public	Public Work, Transport and Energy.	8,9 & 11

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Outcome/Output	Key Outcome/ output indicators	Unit of measure	Baseline year	Baseline value	Target					Source of data	Responsible Department	LINK TO INTER'NAL OBLIGATION (SDGS)/CLIMATE CHANGE
					2018/19	**2019/20**	**2020/21**	**2021/22**	**2022/23**			
	constructed											
Output 1.5: Footbridges Constructed	Number of footbridges constructed	NO	2017/ 2018	5	6	8	12	14	16	CGTN, Public	Public Work, Transport and Energy.	
Output 1.6: Road surveying equipments acquired	Number of survey equipments acquired	NO	2017/ 2018	0	1	3	5	7	8	CGTN,	Public Work, Transport and Energy.	8,9 & 11
Output 1.7: County roads Demarcated	Kilometres of Demarcated road reserves	KM	2017/ 2018	0	200	400	600	800	1000	CGTN	Public Work, Transport and Energy.	8 ,9 & 11
Output 1.8: Bus park Constructed and completed	No of Bus parks constructed.	NO	2017/2018	1	0	0	1	0	1	Public Work, Transport and Energy.	Public Work, Transport and Energy.	8,9 & 11

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Outcome/Output	**Key Outcome/ output indicators**	**Unit of mea sure**	**Baseline year**	**Baselin e value**	**Target**					**Source of data**	**Responsib le Departme nt**	**LINK TO INTER'NAL OBLIGATION (SDGS)/CLIMA TE CHANGE**
					2018/1 9	**2019/2 0**	**2020/2 1**	**2021/2 2**	**2022/2 3**			
Output 1.9 Motorcycle sheds constructed	No of Motorcycl e sheds constructe d.	NO	2017/ 2018	65	100	110	120	125	130	CGTN	Public Work, Transport and Energy.	9 & 11
Output 2.0 Road construction equipment and utility vehicles procured	Number of Road Constructi on equipment and utility vehicles procured	NO	2017/ 2018	0	3	4	5	0	0	CGTN	Public Work, Transport and Energy.	9 & 11
Outcome 2.0 Enhanced security	Increased business working hours	HRS	2017/ 2018	12	15	15	15	15	15	CGTN	Public Work, Transport and Energy	8
Output 2.1: High mast floodlights and streetlights installed	No. of high mast floodlights and streetlights installed;	NO	2017/ 2018	522	610	630	670	730	750	CGTN	Public Work, Transport and Energy.	7

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Outcome/Output	Key Outcome/ output indicators	Unit of mea sure	Baseline year	Baselin e value	Target					Source of data	Responsib le Departme nt	LINK TO INTER'NAL OBLIGATION (SDGS)/CLIMA TE CHANGE
					2018/1 9	**2019/2 0**	**2020/2 1**	**2021/2 2**	**2022/2 3**			
Output 2.2: High mast floodlights and streetlight fittings Maintained	No. of functional high mast floodlights and streetlights maintained	NO	2017/ 2018	522	610	630	670	730	750	CGTN	Public Work, Transport and Energy.	7
Outcome 3.0 Enhanced response to fire outbreak**.**	Average time taken to respond to reported fire outbreaks	HRS	2017/ 2018	N/A	10	10	10	10	10	CGTN	Public Work, Transport and Energy	
	% of incidence s reported and responded to	%	2017/ 2018	100	100	100	100	100	100	CGTN	Public Work, Transport and Energy	

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Outcome/Output	Key Outcome/ output indicators	Unit of measure	Baseline year	Baseline value	Target					Source of data	Responsible Department	LINK TO INTER'NAL OBLIGATION (SDGS)/CLIMATE CHANGE
					2018/19	2019/20	2020/21	2021/22	2022/23			
Output 3.1: Fire Engines procured;	No. of fire Engines procured	NO	2017/ 2018	0	0	0	1	1	0		Public Work, Transport and Energy.	
Output 3.2: Fire stations offices and duty houses constructed	% Completion of Fire stations offices and duty houses	%	2017/ 2018	65	90	100	0	0	0	CGTN	Public Work, Transport and Energy.	

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iv. Water, Environment and Natural Resources

Outcome	Outcome/Key output indicators	Unit of measure	Baseline year	Baseline value	Target					Source of data	Responsible Department	LINK TO INTER'NAL OBLIGATION (SDGS)/CLIMATE CHANGE
					2018/19	**2019/20**	**2020/21**	**2021/22**	**2022/23**			
SECTOR: WATER, ENVIRONMENT AND NATURAL RESOURCES												
SECTOR GOAL: Well conserved, protected and managed water, environment and natural resources utilized in a sustainable manner												
Outcome 1: Increased access to adequate, clean and safe water	% of urban households accessing clean and safe water	%	2017/ 2018	80	4082	84	86	88	90	CIDP	WENR	SDG 6
	% of rural households accessing clean and safe water		2017/ 2018	35	40	45	50	55	60	CIDP	WENR	
Output 1.1: Water supply infrastructure developed	length of water pipeline laid	Km	2017/ 2018	310	345	390	450	515	560	CIDP	WENR	
	No. of intake structures constructed	No	2017/ 2018	5	2	1	1	1	0	DEPARTMENT	WENR	

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	Treatment plants constructed	No	2017/ 2018	2	2	1	1	1	0	DEPARTMENT	WENR	
	Water storage facilities constructed	No	2017/ 2018	16	3	6	1	1	1	Department	WENR	
Output 1.2: Boreholes drilled	No of boreholes drilled and equipped	No	2017/ 2018	60	20	20	20	20	20	CIDP	WENR	
Output 1.3: Shallow wells developed and equipped	No of shallow wells developed and equipped	No	2017/ 2018	10	50	50	50	50	50	CIDP	WENR	
Output 1.4**:** Springs protected	No. Of springs protected	No	2017/ 2018	132	25	25	25	25	25	CIDP	WENR	
Output 1.5: Water Sources database established	Water sources database	No	2017/ 2018	0	0	1	0	0	0	CIDP	WENR	
	No. of reports developed	No	2017/ 2018	0	0	1	0	0	0	CIDP	WENR	

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Output 1.6: Dams and pans rehabilitated	No. of dams and pans rehabilitated	No	2017/ 2018	5	5	5	5	5	5	CIDP	WENR	
Output.1.7: Constructed dykes and canals	No. of km of dykes and canal constructed	Km	2017/ 2018	0	5	5	5	5	5	CIDP	WENR	
Output1.8: County Water Service provider established	County Water Service provider	No	2017/ 2018	1	0	1	0	0	0	CIDP	WENR	
Output 1.9: Water users associations formed	No. water users and water resources users associations formed	No	2017/ 2018	0	0	0	1	1	0	CIDP	WENR	
Outcome 2: Increased access to safe disposal of waste	% of people accessing safe disposal of waste	%	2017/ 2018	43.3	5	5	5	5	5	Departmental Report	WENR	SDG 6
	No of people connected	No	2017/ 2018	3337	3400	3450	3500	7000	10000	Departmental Report	WENR	

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	to a sewer system											
Output2.1: Sewerage plants established	No of Sewerage plants established	No	2017/ 2018	1	0	1	0	1	0	CIDP	WENR	
Output 2.2: Sanitation blocks and exhaustible toilets constructed	No. of sanitation blocks and exhaustible toilets constructed	No	2017/ 2018	8	10	10	10	10	10	CIDP	WENR	
Output2.3 Sanitary landfill and waste recycling plant Constructed	Acreage of established solid waste managemen t site	Acre	2017/ 2018	5	5	5	0	0	0	CIDP	WENR	
Output 2.4: Recycling plant equipment acquired	No. of recycling plant equipment acquired	No	2017/ 2018	0	0	1	0	0	0	CIDP	WENR	
Output 2.5: Bulk refuse	No. of bulk refuse	No	2017/ 2018	12	10	5	5	0	0	CIDP	WENR	

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containers procured	containers procured											
Output 2.6: Skip loaders procured	No. of skip loaders procured	No	2017/ 2018	1	1	0	1	0	1	CIDP	WENR	
Output 2.7: Side loaders procured	No. of side loaders procured	No	2017/ 2018	0	1	0	0	1	0	CIDP	WENR	
Output 2.8: Litter bins procured	No. of litter bins procured	No	2017/ 2018	100	15	50	0	0	50	CIDP	WENR	
Outcome 3: Enhanced environment al management	% increase in forest cover	%	2017/ 2018	16.8	17	18	19	20	20	CIDP	WENR	
	% of natural resources sustained	%	2017/ 2018	16.8	17	18	19	20	20	Departmental report	WENR	
Output 3.1: Mt. Elgon and Cherang'any water towers rehabilitated and Conserved	Forest area rehabilitated and conserved	%	2017/ 2018	16.8	17	18	19	20	20	Departmental report	WENR	
Output 3.2: Trees	No. of Trees	No	2017/ 2018	1M	1M	1M	1M	200,00 0	200,00 0	CIDP	WENR	

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planted (indigenous and bamboos)	planted (in millions)											
Output 3.3: River banks protected	Kilometres of river banks protected	Km	2017/ 2018	55	20	20	15	15	10	CIDP	WENR	
Output 3.4: Degraded sites rehabilitated	Acreage of degraded sites restored	Ha	2017/ 2018	20	300	300	300	40	40	CIDP	WENR	
Output 3.5: Natural resources permits developed and enforced	No. of permits issued and illegal cases reported and dealt with	No.	2017/ 2018	10	20	20	25	25	25	Departmental Report	WENR	
Output 3.6: Legislations enforced	Illegal cases reported and dealt with	No	2017/ 2018	5	10	10	15	15	15	Departmental Report	WENR	
Outcome 4: Increased adoption of renewable energy	proportion of HH using renewable energy	%	2017/ 2018	0	20	5	5	5	5	Departmental Report	WENR	SDGS 7, 13
Output 4.1: Bio gas energy	No. of institutions with bio gas	No	2017/ 2018	0	2	5	5	5	5	CIDP	WENR	

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demonstrations established	demonstration established											
Output 4.2: Solar energy equipment (solar lamps) acquired and distributed	No. of solar energy equipment acquired and distributed	No	2017/ 2018	0	100	100	100	0	0	CIDP	WENR	
Output 4.3: Community members sensitized on green energy	No. of community members sensitized on green energy	No	2017/ 2018	0	100	100	100	0	0	CIDP	WENR	
Output 4.4: County climate change action plan developed	County climate change action plan	No	2017/ 2018	0	0	0	1	0	0	CIDP	WENR	

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v. Education

Outcome	Outcome/Key output indicators	Unit of measure	Baseline year	Baseline value	Target					Source of data	Responsible Department	LINK TO INTER'NAL OBLIGATION (SDGS)/CLIMATE CHANGE
					2018/19	**2019/20**	**2020/21**	**2021/22**	**2022/23**			
SUB-SECTOR: EARLY CHILDHOOD DEVELOPMENT EDUCATION (ECDE)												
SUB-SECTOR GOAL:TO ENHANCE QUALITY ECDE TEACHING AND LEARNING												
Outcome 1: Increased access to Quality ECD Education	ECD Enrolment No. (Male and female)	No.	2017/18	28,948 boys & 28,950 girls	28,948 boys & 28,950 girls	29,120 boys& 29,130	29,500 boys & 29,650 girls	29,800 boys & 29,875 girls	29,970 boys & 30,000 girls	Education reports & Planning (statistics)	Education	SDG 4
	Teacher Pupil Ratio	Ratio	2017/2018	1:74	1:74	1:49	1:51	1:51	1:51	Educational reports	Education	
	Transition rate	Rate	2017/18	72.45	72.45	75	75	80	84	Educational reports	Education	
Output 1.1: Class rooms Constructed	No of Classrooms constructed	No	2017/18	120	25	25	25	25	25	Education\ public works reports	Education	

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Output 1.2: Feeding programme launched	No of Schools with feeding programme	No	2017/18	0	0	400	400	400	400	Quarterly Educational reports	Education	
Output 1.3: Teaching and learning materials Supplied	No. of Schools who received teaching learning materials	No	2017/18	393	400	400	400	400	400	Education reports	Education	
Output 1.4: Caregivers recruited	No. of Caregivers recruited	No	2017/18	766	-	400	-	-	-	Education/CPSB	Education	
Output 1.5: ECDE Centers furnished	No. of ECDE centers with furniture	No	2017/18	15	15	50	70	80	80	Education	Education	
Output 1.6 Playing equipment Provided	No of ECDE Centers with playing equipment	No	2017/18	0	0	10	10	12	15	Education	Education	
Output 1.7: ICT Integrated in ECDE Centres	No of ECDE Center with integration of ICT	No	2017/18	0	25	25	30	40	50	Education	Education	SDG 4, 9

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Output 1.8: Specialised ECDE toilets in ECDE Centers Constructed	No of Toilets Constructed	No	2017/18	6	9	12	15	15	20	Education	Education	
Outcome 2: Increased access to Quality Training	VTC Enrolment no (Male and female)	No.	2017/18	2,432	2432	2532	2632	2,732	2,832	Education reports	Education	SDG 4
	Instructor Trainee Ratio	Ratio	2017/18	1:21	1:21	1:21	1:22	1:22	1:22	Educational reports	Education	
	Transition rate	Rate (%)	2017/18	30	40	50	55	60	65	Education Reports	Education	
Output 2.1: Instructors Recruited	No of instructors Recruited	No	2017/18	114	144	-	-	60	60	Education/ CPSB Reports.	Education	
Output 2.2: Instructors retrained (Capacity built)	No. of Instructors retrained	N0.	2017/18	114	114	150	200	250	300	Education/CPSB reports	Education	
Output 2.3: Construction of twin workshops	No. of twin workshop constructed	No.	2017/18	25	-	10	10	4	3	Education/Public Works	Education	

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Output 2.4: Administration block constructed	No of Administration blocks constructed	No	2017/18	3	-	10	10	8	-	Education/ Public Works	Education	
Output 2.5 Modern equipment and instructional materials Purchased	No. of VTCs supplied with modern equipment and instructional materials	No	2017/18	28	28	30	30	31	32	Education\ procurement reports	Education	
Output 2.6 start-up kitty for VTC grandaunts Provided	No. of beneficiaries	No	2017/2018	0	500	500	500	750	1000	Annual Education reports	Education	
Output 2.7: sustainable Capitation for VTCs Provided.	No. of trainees benefitting from capitation	No	2017/18	0	2000	2000	2500	3000	3500	Annual Education \ finance reports	Education	
Output 2.8: Elimu bursary fund Provided.	No of beneficiaries of Elimu fund	No	2017/18	0	800	1200	1500	2000	2500	Education \finance reports	Education	
Output 2.9: ICT Integrated in VTC Centres	No of VTCS Center with	No	2017/18	25	25	28	30	31	32	Annual Education reports	Education	SDG 4, 9

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	integration of ICT											

vi. Trade, Commerce and Industry

Outcome	**Outcome/Key output indicators**	**Unit of measure**	**Baseline year**	**Baseline value**	**Target**					**Source of data**	**Responsible Department**	**LINK TO INTER'NAL OBLIGATION (SDGS)/CLIMATE CHANGE**
					2018/19	**2019/20**	**2020/21**	**2021/22**	**2022/23**			
SECTOR:TRADE, COMMERCE AND INDUSTRY												
SECTOR GOAL: To facilitate trade, investments and industrial development by championing an enabling and sustainable environment												
Outcome 1: Enhanced trade in the county	No. of registered and operational businesses in the county	No.	2017/2018							TCI report		
	Revenue from trade	KES	2017/2018							TCI report	Trade, Commerce and Industry	SDG8
	Trade volumes	KES	2017/2018							TCI report	Trade, Commerce and Industry	
	Reduction of non-compliance	%	2017/2018							TCI report	Trade, Commerce and Industry	

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					2018/19	2019/20	2020/21	2021/22	2022/23			
	to fair trade practices											
Output 1.1: Business centre constructed	No of Business centres constructed	No.	2017/2018	0	-	1	-	-	-	TCI report	Trade, Commerce and Industry	SDG8
Output 1.2: wholesale and retail Market constructed and equipped	No of Modern wholesale and retail markets constructed and equipped	No.	2017/2018	0	-	-	1	-	-	TCI report	Trade, Commerce and Industry	SDG 8
Output 1.3: New export products developed	No. of new export products developed	No	2017/ 2018	0	1	-	-	1	1	TCI report	Trade, Commerce and Industry	
Output 1.4: Trade fairs, exhibitions and conferences attended/ organized	No. of trade fairs and exhibitions held	No	2017/ 2018	3	2	3	1	3	2	TCI report	Trade, Commerce and Industry	
Output 1.5: New markets and	No. of new markets and	No	2017/ 2018	0	4	4	4	4	-	TCI report	Trade, Commerce	

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Outcome	Outcome/Key output indicators	Unit of measure	Baseline year	Baseline value	Target					Source of data	Responsible Department	LINK TO INTER'NAL OBLIGATION (SDGS)/CLIMATE CHANGE
					2018/19	**2019/20**	**2020/21**	**2021/22**	**2022/23**			
stalls/kiosks Constructed	stalls/kiosks constructed;										and Industry	
Output 1.6: Markets rehabilitated	No. of markets rehabilitated	No	2017/2018	1	3	5	5	5	-	TCI report	Trade, Commerce and Industry	
Output 1.8: Ongoing markets completed	No. of ongoing markets completed	No	2017/2018	0	7	7	-	-	-	TCI report	Trade, Commerce and Industry	
Trainings for MSEs conducted	No. Of trainings for MSES conducted	NO.	2017/2018	3	4	4	4	4	4	TCI report	Trade, Commerce and Industry	
Output 1.9: Fair trade and consumer protection practices promoted	No. of weighing and measuring equipment verified and stamped	No	2017/2018	10,500	11,500	13,000	13,500	14,500	13,500	TCI report	Trade, Commerce and Industry	
	No. of standards calibrated	No	2017/2018	20	20	20	25	25	25	TCI report	Trade, Commerce and Industry	
	No. of business	No	2017/2018	1,000	1,200	1,250	1,300	1,200	1,200	TCI report	Trade, Commerce	

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Outcome	**Outcome/Key output indicators**	**Unit of measure**	**Baseline year**	**Baseline value**	**Target**					**Source of data**	**Responsible Department**	**LINK TO INTER'NAL OBLIGATION (SDGS)/CLIMATE CHANGE**
					2018/19	**2019/20**	**2020/21**	**2021/22**	**2022/23**			
	premises inspected;										and Industry	
	No of weights and measures verification equipment purchased	No	2017/ 2018	0	4	5	4	4	4	TCI report	Trade, Commerce and Industry	
Output 2.0: MSE business start ups supported	No. of MSE business startups supported	No	2017/ 2018	4	20	15	22	12	10	TCI report	Trade, Commerce and Industry	SDG8
Output 2.1 Business finance disbursed	Amount of business finance disbursed KES millions	KES	2017/ 2018	0	5	8	9.5	11	10	TCI report	Trade, Commerce and Industry	SDG1
	No. of beneficiaries	No.	2017/ 2018	0	100	160	190	220	200	TCI report		
Output 2.2: Producer business groups established and	No. of operational PBGs	No	2017/ 2018	0	20	15	18	22	20	TCI report	Trade, Commerce and Industry	SDG8

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Outcome	**Outcome/Key output indicators**	**Unit of measure**	**Baseline year**	**Baseline value**	**Target**					**Source of data**	**Responsible Department**	**LINK TO INTER'NAL OBLIGATION (SDGS)/CLIMATE CHANGE**
					2018/19	**2019/20**	**2020/21**	**2021/22**	**2022/23**			
Operationalize												
Output 2.3: Business Information Centre established	No of Business Information Centre established	No.	2017/2018	0	-	-	1	-	-	TCI report	Trade, Commerce and Industry	SDG8
Output 2.4: Markets and Trading centres mapped	No. Markets and trading centres mapped	No	2017/2018	0	30	26	50	45	15	TCI report	Trade, Commerce and Industry	
Output 2.5: Calibration Centre constructed	No of calibration Centre constructed	Rate	2017/2018	0	-	-	-	1	-	TCI report	Trade, Commerce and Industry	SDG16
Outcome 2. Stimulated industrial development through value addition	No. of producers engaged in value addition	No	2017/2018	10	5	10	20	25	30	TCI report	Trade, Commerce and Industry	SDG9
	No. of employment opportunities	No	2017/2018	800	50	50	50	50	50	TCI report	Trade, Commerce	SDG8 AND 1

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Outcome	Outcome/Key output indicators	Unit of measure	Baseline year	Baseline value	Target					Source of data	Responsible Department	LINK TO INTER'NAL OBLIGATION (SDGS)/CLIMATE CHANGE
					2018/19	**2019/20**	**2020/21**	**2021/22**	**2022/23**			
	created in industries										and Industry	
	No of industries established	No	2017/ 2018	49	2	5	8	10	15	TCI report	Trade, Commerce and Industry	SDG9
Output 2.1: Promotion of cottage industries	No. Of cottage industries established and supported	No.	2017/ 2018	0	2	2	2	2	2	TCI report	Trade, Commerce and Industry	SDG9
Outcome 3: Strengthened policy, capacity and legislative framework											Trade, Commerce and Industry	
Output 3.1: Sector specific legislations, policies and guidelines developed	No. of sector specific legislations, policies and guidelines developed	No	2017/ 2018	1	3	3	2	1	-	TCI report	Trade, Commerce and Industry	SDG16

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Outcome	Outcome/Key output indicators	Unit of measure	Baseline year	Baseline value	Target					Source of data	Responsible Department	LINK TO INTER'NAL OBLIGATION (SDGS)/CLIMATE CHANGE
					2018/19	2019/20	2020/21	2021/22	2022/23			
Output 3.2: MTEF Sector reports developed	No. of MTEF sector reports developed	No	2017/2018	1	1	1	1	1	1	TCI report	Trade, Commerce and Industry	

vii. Lands, Housing, Physical Planning and Urban Development

Outcome	Outcome/Key output indicators	Unit of measure	Baseline year	Baseline value	Target					Source of data	Responsible Department	LINK TO INTER'NAL OBLIGATION (SDGS)/CLIMATE CHANGE
					2018/19	2019/20	2020/21	2021/22	2022/23			
SECTOR: Land, Housing, Physical Planning And Urban Development.												
SECTOR GOAL: ***Sustainable land use management and affordable and quality housing.***												
Outcome 1. Increased access to affordable and decent housing	Proportion of population with access to affordable	%	2017/2018	40	45	50	55	60	65		LHPUD	SDG 11 Sustainable Cities and Communities *''To make cities and*

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	and decent housing											*human settlements inclusive, safe resilient and sustainable'*
Output 1.1 Houses constructed	Acreage of land provided for housing construction	Acres			12	12	12	12	12			
	No of houses constructed	No.	2017/ 2018	0	2000	2000	2000	2000	2000	Housing departme nt	GoK, LHPUD	SDG 11
Output 1.2 Slums Upgraded	No of slums upgraded	No	2017/2 018	10	4	4	4	3	3	Housing departme nt	LHPUD	SDG 11
Output 1.3: Government Houses refurbished	No of government houses refurbished	No	2017/2 018	0	10	10	10	10	10	Housing departme nt	LHPUD	SDG 11
Output 1.4: People trained on use of appropriate building materials and technologies	No. of people trained on ABMT	No.	2017/2 018	0	300	400	500	500	500	Housing departme nt	GoK CGTN Development partners	SDG 11
Outcome 2 Enhanced land management.	Proportion of development applications in compliance with	%	2017/2 018	70	100	100	100	100	100		LHPUD	SDG 11

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	approved plans											
Output 2.1: County spatial plan	County spatial plan prepared and approved.	No	2017/2018	1	1	0	0	0	0	Physical planning	LHPUD	SDG 11
Output 2.2: Local Physical development plans approved	No of Local Physical development plans approved	No	2017/2018	2	2	2	2	2	2	Physical planning	LHPUD	SDG 11
Output 2.3 Processed building plans	Proportion of building plans processed	%	2017/2018	70	100	100	100	100	100	Physical planning	LHPUD	SDG 11
Output 2.4 Digitized land records	Proportion of land records digitized.	%	2017/2018	0	40	60	80	100	0	LHUPD	LHPUD	
Output 2.5 Updated survey maps	No. of survey maps updated.	No.	2017/2018	0	2	2	2	2	0	Survey	LHPUD	

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viii. Gender, Youth, Sports, Culture and Tourism

Outcome	Outcome/Key output indicators	Unit of measure	Baseline year	Baseline value	Target					Source of data	Responsible Department	LINK TO INTER'NAL OBLIGATION (SDGS)/CLIMATE CHANGE
				2017/2018	2018/19	2019/20	2020/21	2021/22	2022/23			
SECTOR: GENDER, YOUTH, SPORTS, CULTURE AND TOURISM												
SECTOR GOAL: Provision of social welfare and protection, promotion of sports and nurturing of youth talents and promotion of tourism and mobilization of the community to preserve culture and heritage of Trans Nzoia County												
Outcome 1.0: Enhanced vulnerable groups empowerment	**Proportion of targeted vulnerable groups engaged in IGAs**											
	Proportion of county tenders taken up by the vulnerable groups											
Output 1.1: Start-up business capital for youth, women and special groups provided	Number of youth and special groups supported with start-up businesses capital	No	2017-2018	1,184	1,684	2,184	2,684	3,184	3,684	Departmental reports	Gender, Youth, Sports, Culture and Tourism	SDG 1,2 , 5,8,10,11,12,16 & 17

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Output 1.2: Bahati children's rescue centre operationalized	Operational Bahati children's rescue centre	No	2017-2018	0					1	Departmental reports	Gender, Youth, Sports, Culture and Tourism	SDG 1,2 , 5,8,10,11,12,16 & 17
Output 1.3: Bahati home for the elderly Constructed	Constructed Bahati home for the elderly	No	2017-2018	0					1	Departmental reports	Gender, Youth, Sports, Culture and Tourism	SDG 1,2 , 5,8,10,11,12,16 & 17
Output 1.4: Community capacity building on gender programmes conducted (GBV, Affirmative action, FGM, Entrepreneurship)	Number of groups trained	No	2017-2018	500	0	700	900	1100	1300	Departmental reports CIDP	Gender, Youth, Sports, Culture and Tourism	SDG 1,2 , 5,8,10,11,12,16 & 17
Output 1.5: Welfare programmes for the vulnerable groups and individuals done	Number of vulnerable groups given supported	No	2017-2018	140	140	170	200	230	260	Departmental reports CIDP	Gender, Youth, Sports, Culture and Tourism	SDG 1,2 , 5,8,10,11,12,16 & 17
	Number of vulnerable given social individuals support	No	2017-2018	800	1,200	1,400	1,700	2,100	2,400	Departmental reports CIDP	Gender, Youth, Sports, Culture	SDG 1,2 , 5,8,10,11,12,16 & 17

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											and Tourism	
Output 1.6: Sub County Social halls constructed	Number of social halls constructed	No	2017-2018	0	1	2	3	4	5	Departmental reports CIDP	Gender, Youth, Sports, Culture and Tourism	SDG 1,2 , 5,8,10,11,12,16 & 17
Output 1.7: Rehabilitation centre constructed (Kwanza)	Constructed rehabilitation centre	No	2017-2018	0					1	Departmental reports CIDP	Gender, Youth, Sports, Culture and Tourism	SDG 1,2 , 5,8,10,11,12,16 & 17
Output 1.6: County public library constructed	Constructed county public library	No	2017-2018	0					1	Departmental reports CIDP	Gender, Youth, Sports, Culture and Tourism	SDG 1,2 , 5,8,10,11,12,16 & 17
Output 1.8: Youth empowerment centre established	Established youth empowerment centre	No	2017-2018	0					1	CIDP and departmental reports	Gender, Youth, Sports, Culture and Tourism	SDG 1,2 , 5,8,10,11,12,16 & 17
Output 1.9: Sensitization of the youth on Green jobs	Number of youth sensitized on green jobs	No	2017-2018	0	100	200	300	400	500	CIDP	Gender, Youth, Sports, Culture and Tourism	SDG 1,2 , 5,8,10,11,12,16 & 17

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Output 1.10: Kenyatta stadium rehabilitated and expanded	Rehabilitated and expanded Kenyatta stadium	No	2017-2018	0					1	Departmental reports	Gender, Youth, Sports, Culture and Tourism	SDG 1,2 , 5,8,10,11,12,16 & 17
Output 1.12: Youth sports training centres established	Number of youth sports centres established	No	2017-2018	0	25	50	75	100	125	Departmental reports	Gender, Youth, Sports, Culture and Tourism	SDG 1,2 , 5,8,10,11,12,16 & 17
Output 1.13: High altitude training academy established	Established high altitude training academy	No	2017-2018	0					1	Departmental reports	Gender, Youth, Sports, Culture and Tourism	SDG 1,2 , 5,8,10,11,12,16 & 17
Output 1.14: Ward sports grounds rehabilitated	Number of ward sports grounds rehabilitated	No	2017-2018	31	35	40	45	50	60	CIDP and departmental reports	Gender, Youth, Sports, Culture and Tourism	SDG 1,2 , 5,8,10,11,12,16 & 17
Output 1.15: Sports equipment procured and issued to teams	Number of assorted sports equipment procured and issued	No	2017-2018	17	27	37	45	50	60	CIDP and departmental reports	Gender, Youth, Sports, Culture and Tourism	SDG 1,2 , 5,8,10,11,12,16 & 17
Output 1.16: Sports teams and federations supported	Number of teams and federations supported	No	2017-2018	60	80	100	130	180	200	CIDP and departmental reports	Gender, Youth, Sports, Culture	SDG 1,2 , 5,8,10,11,12,16 & 17

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											and Tourism	
Outcome 2: 0 Enhanced community Cohesion and Culture Preservation	**Number of cultural sites preserved**										Gender, Youth, Sports, Culture and Tourism	SDG 1,2 , 5,8,10,11,12,16 & 17
	Cultural events held										Gender, Youth, Sports, Culture and Tourism	SDG 1,2 , 5,8,10,11,12,16 & 17
Output 2.1: County culture and performing art centre constructed	Constructed county culture and performing art centre	No	2017-2018	0					1	Departmental reports and CIDP	Gender, Youth, Sports, Culture and Tourism	SDG 1,2 , 5,8,10,11,12,16 & 17
Output 2.2: Identification and preservation of Cultural sites and monuments identified and preserved	Number of cultural and monument sites identified, preserved	No	2017-2018	8	9	10	11	12	13	CIDP	Gender, Youth, Sports, Culture and Tourism	SDG 1,2 , 5,8,10,11,12,16 & 17
Output 2.3: Cultural festivals conducted	Number of festivals conducted	No	2017-2018	13	33	53	73	93	113	CIDP	Gender, Youth, Sports, Culture and Tourism	SDG 1,2 , 5,8,10,11,12,16 & 17

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Output 2.4: Sub county cultural centres constructed	Number of sub county cultural centres constructed	No	2017-2018	0	1	2	3	4	5	Departmental reports	Gender, Youth, Sports, Culture and Tourism	SDG 1,2 , 5,8,10,11,12,16 & 17
Output 2.5: Community councils of elders supported	Number of community council of elders supported	No	2017-2018	9	12	15	18	21	24	Departmental reports	Gender, Youth, Sports, Culture and Tourism	SDG 1,2 , 5,8,10,11,12,16 & 17
Outcome 3:0 Enhanced Tourism	**Tourist attraction sites preserved and protected**		2017-2018								Gender, Youth, Sports, Culture and Tourism	SDG 1,2 , 5,8,10,11,12,16 & 17
	Tourist products promoted		2017-2018								Gender, Youth, Sports, Culture and Tourism	SDG 1,2 , 5,8,10,11,12,16 & 17
	Revenue from tourism		2017-2018								Gender, Youth, Sports, Culture and Tourism	SDG 1,2 , 5,8,10,11,12,16 & 17
Output 3.1: Tourism attraction sites Preserved and protected	Number of tourism attraction sites preserved	No	2017-2018	0	10	20	30	40	50	CIDP	Gender, Youth, Sports, Culture	SDG 1,2 , 5,8,10,11,12,16 & 17

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	and protected										and Tourism	
Output 3.2: Tourism Products Promoted	No of products promoted	No	2017-2018	0	10	20	30	40	50	CIDP	Gender, Youth, Sports, Culture and Tourism	SDG 1,2 , 5,8,10,11,12,16 & 17
Output 3.3: Tourist hotels, lodges and restaurants classified	Number of tourist hotels, lodges and restaurants classified	No	2017-2018	0	5	10	15	20	25	CIDP	Gender, Youth, Sports, Culture and Tourism	SDG 1,2 , 5,8,10,11,12,16 & 17

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ix. Public Service Management

Outcome	Outcome/ Key Output Indicators	Unit of Measure	Baseline Year	Baseline Value	Target					Source of Data	Responsible Department	LINK TO INTER'NAL OBLIGATION (SDGs)/CLIMATE CHANGE
					2018/19	**2019/20**	**2020/21**	**2021/22**	**2022/23**			
SECTOR: GOVERNANCE AND PUBLIC SERVICE												
SECTOR GOAL:TO PROVIDE AN ENABLING ENVIRONMENT FOR A TRANSFORMIVE PUBLIC SERVICE												
Outcome: Improved public Service Delivery	Citizen satisfaction level -	Percentage			1		1		1	Citizen satisfaction survey	PSM	8
	Employee satisfaction level	Percentage		0		1		1		Employee satisfaction survey	PSM	8
Output 1:Public participation forum conducted	No. of public participation forums conducted	No.	2013	25	25	25	30	35	40	PP forums	PSM, Board	16
Output 2: Ultra modern office complex constructe	Percentage of Ultra modern office complex completed	percentage		0	10		60	80	100	CGTZ	PSM	9

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Outcome	Outcome/ Key Output Indicators	Unit of Measure	Baseline Year	Baseline Value	Target					Source of Data	Responsible Department	LINK TO INTER'NAL OBLIGATION (SDGs)/CLIMATE CHANGE
					2018/ 19	**2019/ 20**	**2020/ 21**	**2021/ 22**	**2022/ 23**			
d and equipped												
Output 3: Sub county and ward offices constructed	No. of sub county & ward offices constructed	No		0	1	1	1	1	1	CGTN	PSM	9
Output 4: County Public Service Board Office block constructed	Percentage of office block completed	Percentage	2017	0	25	50	75	80	90	100	CPSB	9
Records	No. of reform programmes in place	No										
Output 5: e-Records management	No. of departments served by e-Records	No	2017	0	1	2	2	2	10	National Government	PSM/CPSB	9

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Outcome	Outcome/ Key Output Indicators	Unit of Measure	Baseline Year	Baseline Value	Target					Source of Data	Responsible Department	LINK TO INTER'NAL OBLIGATION (SDGs)/CLIMATE CHANGE
					2018/ 19	2019/ 20	2020/ 21	2021/ 22	2022/ 23			
system developed and implemented	management system											
Output 6: Disaster and management unit established	No. of disaster and management unit established	No.	2017		0	1	-	-	-	Red cross, provincial administration,	PSM	3
Output 7 Improved Employee welfare	No of employees on medical cover	No	2017	35	1000	2000	3000	4000	500m	PSM/CPSB/NHIF/insurance firms/finance	PSM	3
	No of Staff Car mortgage scheme	No	0			100	00	400	600	PSM/CPSB/finance	PSM	8

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Outcome	**Outcome/ Key Output Indicators**	**Unit of Measure**	**Baseline Year**	**Baseline Value**	**Target**					**Source of Data**	**Responsible Department**	**LINK TO INTER'NAL OBLIGATION (SDGs)/CLIMATE CHANGE**
					2018/ 19	**2019/ 20**	**2020/ 21**	**2021/ 22**	**2022/ 23**			

x. Finance and Economic Planning

Outcome	**Outcome/Key output indicators**	**Unit of measure**	**Baseline year**	**Baseline value**	**Target**					**Source of data**	**Responsible Department**	**LINK TO INTER'NAL OBLIGATION (SDGS)/CLIMATE CHANGE**
					2018/ 19	**2019/ 20**	**2020/ 21**	**2021/ 22**	**2022/ 23**			
SECTOR:FINANCE AND ECONOMIC PLANNING												
SECTOR GOAL: Transformed public Financial management that ensures prudent fiscal discipline												
Outcome 1:Improved Financial	No of Unqualified audit reports	No	2017/18	3	1	1	1	1	1	Departmental reports	Finance	SDG 17

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Outcome	Outcome/Key output indicators	Unit of measure	Baseline year	Baseline value	Target					Source of data	Responsible Department	LINK TO INTER'NAL OBLIGATION (SDGS)/CLIMATE CHANGE
					2018/19	**2019/20**	**2020/21**	**2021/22**	**2022/23**			
Management	Amount of own source revenue	KES(Millions)	2017/18	250	500	550	600	650	700	Departmental reports	Finance	SDG 17
Output 1.1: C-APR developed	C-APR prepared	No	2017/18	2	1	1	1	1	1	Departmental reports	Economic Planning	SDG 17
Output 1.2: M&E policy developed	No of M&E Policies formulated	No	2017/18	0	1	0	0	0	0	Departmental reports	Economic Planning	SDG 17
e-CIMES structured developed	Establishment of COMEC,TOC and SCoMEC	NO	2017/18	0	3	3	3	3	3	Departmental reports	Economic Planning	SDG 17
Output 1.3 CIDP Indicator handbook	CIDP Indicator handbook developed	No	2017/18	0	1	0	0	0	0	Departmental reports	Economic Planning	SDG 17
Output 1.4Planning Documents Prepared (Sectoral Plans, CIDP, ADP, Strategic	No. of sectoral plans prepared	No	2017/18	0	10	0	0	0	0	Departmental reports	Economic Planning	SDG 17
	CIDP	No	2017/18	1	1	0	0	0	0	Departmental reports	Economic Planning	SDG 17
	ADP prepared	No	2017/18	5	1	1	1	1	1	Departmental reports	Economic Planning	SDG 17

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Outcome	Outcome/Key output indicators	Unit of measure	Baseline year	Baseline value	Target					Source of data	Responsible Department	LINK TO INTER'NAL OBLIGATION (SDGS)/CLIMATE CHANGE
					2018/19	**2019/20**	**2020/21**	**2021/22**	**2022/23**			
Plans and Annual Work Plan)	Strategic Plans Prepared	No	2017/18	2	3	3	3	2	1	Departmental reports	Economic Planning	SDG 17
	Annual work plans prepared	No	2017/18	4	1	1	1	1	1	Departmental reports	Economic Planning	SDG 17
Output 1.5 Projects database prepared	Projects database	No	2017/18	0	1	1	1	1	1	Departmental reports	Finance	SDG 17
Output 1.6:revenue streams Automated	No of revenue streams automated	No	2017/18	16	2	2	2	2	2	Departmental reports	Finance	SDG 9, 16
Output 1.7: new revenue streams established	No of new revenue streams established	No	2017/18	0	1	1	1	1	1	Departmental reports	Finance	SDG 9, 16
Output 1.8 debt management strategy report prepared	Approved debt management strategy paper	No	2017/18	1	1	1	1	1	1	Departmental reports	Finance	SDG 17
Output 1.9 Procurement	Consolidated Procurement	No	2017/18	5	1	1	1	1	1	Departmental reports	Finance	SDG 17

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Outcome	Outcome/Key output indicators	Unit of measure	Baseline year	Baseline value	Target					Source of data	Responsible Department	LINK TO INTER'NAL OBLIGATION (SDGS)/CLIMATE CHANGE
					2018/19	2019/20	2020/21	2021/22	2022/23			
plan prepared	Plan prepared											
Output 1.10 Budget estimates prepared	Budget estimates prepared and approved	No	2017/18	1	1	1	1	1	1	Departmental reports	Finance	SDG 17
Output 1.11 Budget Implementation Report Prepared	Budget Implementation Report	No	2017/18	1	1	1	1	1	1	Departmental reports	Finance	SDG 17
Output 1.12 Risk management strategy Prepared	Risk management strategy	No	2017/18	0	1	1	1	1	1	Departmental reports	Finance	SDG 17

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PART II: FLAGSHIP PROJECTS

HEALTH

	KEY OUTPUT					**RESPONSIBLE AGENCY**
KEY FLAGSHIP PROJECT	**2018/19**	**2019/20**	**2020/21**	**2021/22**	**2022/23**	
SECTOR:HEALTH						
Completion of Trans Nzoia Teaching and referral Hospital and Operationalization		completion of the Hospital	-	-		Department of Health
		Assorted medical equipment acquired	Assorted medical equipment acquired	Assorted Equipment acquired		Department of Health
Rehabilitation and upgrading of Kitale county hospital and all sub county Hospital hospitals to Tier 3 (Kitale County Hospital Cherang'any; Kapsara; Kwanza; Endebess; Saboti; Matunda; and Mt. Elgon)	Kwanza sub County Hospitals and Cherangany sub county hospital	Saboti and Matunda sub County hospitals	Endebesss and kapsara sub county hospitals	Kitale county hospital	Mt.Elgon sub county Hospital	Department of Health

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Public Works, Transport and Energy

	KEY OUTPUT					RESPONSIBLE AGENCY
KEY FLAGSHIP PROJECT	**2018/19**	**2019/20**	**2020/21**	**2021/22**	**2022/23**	
SECTOR: Public works, Transport and Energy						
Completion of Kitale Bus Terminus	Completed Bus Park					
Upgrading of County gravel roads to low volume bitumen standards and tarmacking of township roads	5 Km upgraded to Bitumen standards	7 Km upgraded to Bitumen standards	7 Km upgraded to Bitumen standards	7 Km upgraded to Bitumen standards	7 Km upgraded to Bitumen standards	Department of Public Works, Transport and Energy; KRB

Water, Environment and Natural Resources

	KEY OUTPUT					RESPONSIBLE AGENCY
KEY FLAGSHIP PROJECT	**2018/19**	**2019/20**	**2020/21**	**2021/22**	**2022/23**	
SECTOR: Water, Environment and Natural Resources						
Kiptogot–Kolongolo Water Project	**land acquired**					GOK/Department of WENR
Sosio – Teldet Water Project						GOK/ Department of WENR

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Trade, Commerce and Industry

	KEY OUTPUT					**RESPONSIBLE AGENCY**
KEY FLAGSHIP PROJECT	**2018/19**	**2019/20**	**2020/21**	**2021/22**	**2022/23**	
SECTOR: Trade, Commerce and Industry						
Kitale Business Center						Department of TCI
Construction and equipping of modern wholesale and retail market						Department of TCI

Gender, Youth, Sports, Culture and Tourism

	KEY OUTPUT					**RESPONSIBLE AGENCY**
KEY FLAGSHIP PROJECT	**2018/19**	**2019/20**	**2020/21**	**2021/22**	**2022/23**	
SECTOR: Gender, Youth, Sports, Culture and Tourism						
Kenyatta stadium Rehabilitation and expansion						Department of Gender

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Governance and Public service Management

	KEY OUTPUT					**RESPONSIBLE AGENCY**
KEY FLAGSHIP PROJECT	**2018/19**	**2019/20**	**2020/21**	**2021/22**	**2022/23**	
SECTOR:						
Restructuring and re-organization of the County Government departments						Department of PSM
County Ultra-Modern-Office Complex at the Headquarter						Department of PSM