****

**COUNTY GOVERNMENT OF BUNGOMA**

**REPORT FOR THE**

**MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) PERIOD 2021/22– 2023/24**



**KENYA**

Towards a Globally Competitive and Prosperous Kenya

**January, 2021**

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**FOREWORD**

This Medium-Term Expenditure Framework report (M.T.E.F) provides details of the cumulative achievements registered by the county sectors for the MTEF period 2017/18 – 2019/20. The sector allocations and expenditure for the same period is provided, including an analysis of the budget absorption rates and reasons for any deviations. The report also delves into the medium-term outlook and highlights priorities for the period 2021/22 to 2023/24.

The COVID-19 Pandemic and the resultant containment measures have adversely affected businesses and economic activities. As a result, the Kenyan economy contracted by 5.7 percent in the second quarter of 2020 from a growth of 4.9 percent in the first quarter of 2020 largely due to significant contractions in the services and industry sub-sectors. Nonetheless, there has been an improvement in economic activity in the third and fourth quarters of 2020, albeit at a slow pace, following reopening of the economy but pickup is weak. Consequently, growth is projected to bounce back to 6.4 percent in 2021 from the projected 0.6 percent in 2020. The stable macroeconomic environment, turn around in trade as economies recover from Covid-19 Pandemic and expected favourable weather that will support agricultural output will support this growth outlook.

On social development, the county is committed to implementing a strong social transformation agenda, focusing on increasing access to quality education and health care. The health sector has particularly benefitted from both national government support and international development partners including KDSP, DANIDA, AFYA PLUS & WORLD BANK. The water sector has also benefitted from EU grants meant for conservation of MT. Elgon Water Tower.

On economic front, the county is in the process of implementing the following transformative projects: construction of 300 and 100 bed capacity Maternal/Child Ward Blocks at Bungoma County Referral Hospital and Sirisia Subcounty Hospital respectively; Dualing 6.5km of Mumias-Bungoma road C-33 from Sanga’lo Junction to Kanduyi; Modernization and expansion of Masinde Muliro Stadium, Procurement of Dairy Processor and Development of the County Industrial Park. These investments will enhance the resilience and competitiveness of the county economy.

As we finalize preparation of the budget for the FY 2021/22, we are cognizant of prevailing unfavorable macroeconomic conditions which has adversely affected revenue performance. Thus, we have had to review our existing programmes and policies to ensure that they are not only consistent with our development agenda but also informed by emerging realities brought about by the emergence of Covid-19 Pandemic.

The challenges experienced and lessons learnt during the MTEF period 2017/18 – 2019/20 will help the sectors to formulate better programmes to ensure we strengthen our policy, strategy and compliance parameters in the medium term.

**ESTHER WAMALWA**

**CECM - FINANCE AND ECONOMIC PLANNING**

**ACKNOWLEDGEMENTS**

The process of preparing the Medium-Term Expenditure Framework report 2021/22- 2023/24 was coordinated by the respective Sector Working Groups whose reports were compiled into the County MTEF report for the referenced period.

We thank all our stakeholders and the technical team from the County Treasury that participated in the consultations and provided insightful direction in shaping this report. Special thanks to the County Executive Committee members and Members of the County Assembly for providing an enabling environment that made the sector consultations possible. The unending support of H.E. Governor Wycliffe Wangamati and the development partners of Bungoma County to this process is also recognized.

Finally, we acknowledge the support, commitment and dedication of the people of Bungoma County for their active participation in this process. By participating in this process, they fulfilled their essential constitutional mandate.

To these and others not mentioned here, may God bless you abundantly.

**EDWARD O. MAKHANDIA**

**CHIEF OFFICER - FINANCE AND ECONOMIC PLANNING**

**ACRONYMS**

AIDS Acquired Immune Deficiency Syndrome

ARD Agriculture and Rural Development

CDF Constituency Development Fund

COFOG Classification of the Functions of Government

CT County Treasury

CRA Commission of Revenue Allocation

EIU Economic Intelligence Unit

EPWH Environmental Protection, Water and Housing

FY Financial Year

GECLA General Economic, Commercial and Labour Affairs

GJLOS Governance, Justice, Law & Order

ICT Information Communication Technology

IDPs Internally Displaced Persons

IFMIS Integrated Financial management Systems

KNCCI Kenya National Chamber of Commerce and Industry

TNT The National Treasury

MTEF Medium Term Expenditure Framework

PAIR Public Administration & International Relations

PBB Programme Based Budgeting

SCOA Standard Chart of Accounts

SPCR Social Protection, Culture and Recreation

SWG Sector Working Group

**EXECUTIVE SUMMARY**

The County Government functions are arranged into the following eight MTEF sectors: Agriculture, Rural & Urban Development; Energy, Infrastructure & ICT; General Economic& Commercial Affairs; Health; Education; Public Administration; Social Protection, Culture& Recreation and Environmental Protection, Water & Natural Resources.

The sector composition is as highlighted herein;

|  |  |  |
| --- | --- | --- |
| **SECTOR COMPOSITION AND SECTOR WORKING GROUPS FOR THE MTEF BUDGET 2018/19 – 2020/21** | | |
| **CLASSIFICATION FUNCTIONS OF THE GOVERNMENT (COFOG)** | **MTEF SECTOR** | **DEPARTMENTS** |
| Economic Affairs | Agriculture, Rural and Urban Development | Department of Agriculture |
| Department of Livestock |
| Department of Fisheries & Blue Economy |
| Department of Land and Physical Planning |
| Energy, Infrastructure and ICT | Department of Infrastructure |
| Department of Transport |
| Department of Housing & Urban Development |
| Department of Public Works |
| Department of ICT |
| Department of Energy |
| General Economic and Commercial Affairs | Department of Investment and Industry |
| Department of Cooperatives |
| Department of Trade |
| Department of Tourism |
| Health | Health | Department of Health |
| Education | Education | Department of Basic Education |
| Department of Vocational and Technical Training |
| Public Sector & Safety | Public Administration | Governor’s Office |
| Department of Planning and Statistics |
| Department of Youth |
| County Treasury |
| Department of Gender |
| County Assembly Service Board |
| County Assembly |
| County Public Service Board |
| Internal Audit/Auditor General |
| Recreation, Culture and Social Protection | Recreation, Culture and Social Protection | Department of Sports Development |
| Department of Arts and Culture |
| Community Amenities | Environmental Protection, Water and Natural Resources | Department of Environment |
| Department of Water Services |
| Department of Irrigation |
| Department of Natural resources |

The total sector resource requirements and indicative allocations based on the most recent baseline information of the approved budget estimates FY 2020/21 are as indicated herein;

**Total sector resource requirements and indicative allocations for the MTEF Period 2021/22 – 2023/24**

| **DEPARTMENT** |  | **REQUIREMENTS** | **INDICATIVE CEILING FY 2021/22** | **PROJECTIONS** | |
| --- | --- | --- | --- | --- | --- |
| **FY 2022/23** | **FY 2023/24** |
| Agriculture, livestock, fisheries and co-op development | Recurrent | 1,636,922,414 | 400,310,942 | 420,326,489 | 441,342,814 |
| Development | 3,797,449,000 | 483,282,042 | 507,446,144 | 532,818,451 |
| **Sub Total** | **5,434,371,414** | **883,592,984** | **927,772,633** | **974,161,265** |
| Tourism and environment | Recurrent | 386,976,074 | 230,167,224 | 241,675,585 | 253,759,364 |
| Development | 36,000,000 | 19,609,620 | 20,590,101 | 21,619,606 |
| **Sub Total** | **422,976,074** | **249,776,844** | **262,265,686** | **275,378,971** |
| Water | Recurrent | 165,483,930 | 72,785,846 | 76,425,138 | 80,246,395 |
| Development | 901,217,190 | 280,690,883 | 294,725,427 | 309,461,699 |
| **Sub Total** | **1,066,701,120** | **353,476,728** | **371,150,564** | **389,708,093** |
| Roads and Public works | Recurrent | 250,867,800 | 196,508,308 | 206,333,723 | 216,650,410 |
| Development | 1,454,461,417 | 1,451,613,042 | 1,524,193,694 | 1,600,403,379 |
| **Sub Total** | **1,705,329,217** | **1,648,121,350** | **1,730,527,418** | **1,817,053,788** |
| Education | Recurrent | 1,468,512,669 | 1,356,021,041 | 1,423,822,093 | 1,495,013,198 |
| Development | 473,800,000 | 368,097,203 | 386,502,063 | 405,827,166 |
| **Sub Total** | **1,942,312,669** | **1,724,118,244** | **1,810,324,156** | **1,900,840,364** |
| Health | Recurrent | 5,773,660,083 | 3,605,243,216 | 3,785,505,377 | 3,974,780,646 |
| Development | 839,840,640 | 291,792,409 | 306,382,029 | 321,701,131 |
| **Sub Total** | **6,613,500,723** | **3,897,035,625** | **4,091,887,406** | **4,296,481,777** |
| Sanitation | Recurrent | 5,000,000 | 2,830,435 | 2,971,957 | 3,120,555 |
| Development | 18,100,000 | 16,028,823 | 16,830,264 | 17,671,777 |
| **Sub Total** | **23,100,000** | **18,859,258** | **19,802,221** | **20,792,332** |
| Trade, energy and industrialization | Recurrent | 101,000,000 | 66,063,211 | 69,366,372 | 72,834,690 |
| Development | 430,450,000 | 79,565,258 | 83,543,521 | 87,720,697 |
| **Sub Total** | **531,450,000** | **145,628,469** | **152,909,892** | **160,555,387** |
| Lands, Urban and Physical Planning | Recurrent | 151,398,007 | 65,847,900 | 69,140,295 | 72,597,310 |
| Development | 540,269,673 | 35,661,442 | 37,444,514 | 39,316,740 |
| **Sub Total** | **691,667,680** | **101,509,342** | **106,584,809** | **111,914,050** |
| Bungoma Municipal | Recurrent | 104,491,200 | 16,338,382 | 17,155,301 | 18,013,066 |
| Development | 1,575,420,000 | 109,887,700 | 115,382,085 | 121,151,189 |
| **Sub Total** | **1,679,911,200** | **126,226,082** | **132,537,386** | **139,164,255** |
| Kimilili Municipal | Recurrent | 75,913,800 | 14,015,331 | 14,716,098 | 15,451,902 |
| Development | 1,197,900,000 | 191,089,400 | 200,643,870 | 210,676,064 |
| **Sub Total** | **1,273,813,800** | **205,104,731** | **215,359,968** | **226,127,966** |
| Housing | Recurrent | 77,755,000 | 24,742,396 | 25,979,516 | 27,278,492 |
| Development | 227,000,000 | 3,158,843 | 3,316,785 | 3,482,624 |
| **Sub Total** | **304,755,000** | **27,901,239** | **29,296,301** | **30,761,116** |
| Gender, Culture, Youth and Sports | Recurrent | 353,042,749 | 156,930,699 | 164,777,234 | 173,016,096 |
| Development | 380,000,000 | 219,983,773 | 230,982,962 | 242,532,110 |
| **Sub Total** | **733,042,749** | **376,914,472** | **395,760,196** | **415,548,205** |
| County Assembly | Recurrent | 1,063,629,395 | 990,430,009 | 1,039,951,509 | 1,091,949,085 |
| Development | 250,600,000 | 17,422,888 | 18,294,032 | 19,208,734 |
| **Sub Total** | **1,314,229,395** | **1,007,852,898** | **1,058,245,543** | **1,111,157,820** |
| Finance and Planning | Recurrent | 1,896,911,371 | 1,170,908,460 | 1,229,453,883 | 1,290,926,577 |
| Development | 0 | - | - | - |
| **Sub Total** | **1,896,911,371** | **1,170,908,460** | **1,229,453,883** | **1,290,926,577** |
| County Public Service | Recurrent | 86,046,605 | 54,711,168 | 57,446,726 | 60,319,063 |
| Development | 0 | - | - | - |
| **Sub Total** | **86,046,605** | **54,711,168** | **57,446,726** | **60,319,063** |
| Governors | Recurrent | 580,928,650 | 480,876,152 | 504,919,960 | 530,165,958 |
| Development | 0 | - | - | - |
| **Sub Total** | **580,928,650** | **480,876,152** | **504,919,960** | **530,165,958** |
| D/Governors office | Recurrent | 55,500,000 | 31,356,767 | 32,924,605 | 34,570,836 |
| Development | 0 | - | - | - |
| **Sub Total** | **55,500,000** | **31,356,767** | **32,924,605** | **34,570,836** |
| Public Administration | Recurrent | 521,651,542 | 385,058,992 | 404,311,942 | 424,527,539 |
| Development | 110,000,000 | - | - | - |
| **Sub Total** | **631,651,542** | **385,058,992** | **404,311,942** | **424,527,539** |
| Sub County Administration | Recurrent | 49,920,000 | 9,832,605 | 10,324,235 | 10,840,447 |
| Development | 0 | - | - | - |
| **Sub Total** | **49,920,000** | **9,832,605** | **10,324,235** | **10,840,447** |
| County Secretary and ICT | Recurrent | 299,500,000 | 187,882,755 | 197,276,893 | 207,140,737 |
| Development | 607,000,000 | 233,318,037 | 244,983,939 | 257,233,136 |
| **Sub Total** | **906,500,000** | **421,200,792** | **442,260,832** | **464,373,873** |
| **TOTAL** | Recurrent | 15,105,111,289 | 9,518,861,839 | 9,994,804,931 | 10,494,545,177 |
| Development | 12,839,507,920 | 3,801,201,362 | 3,991,261,430 | 4,190,824,502 |
| **Grand Total** | **27,944,619,209** | **13,320,063,201** | **13,986,066,361** | **14,685,369,679** |

# CHAPTER ONE: BACKGROUND INFORMATION

**1.1 Background:**

This chapter covers a brief overview of the County Government and outlines the mandates, strategic objectives and major achievements of the respective Ministries, Departments and Agencies. It also highlights briefly the roles of the sector stakeholders.

**1.2 Summary of the Planning and Budget Process in the County**

The 2021/22 – 2023/24 MTEF budget report is prepared with an objective of achieving the county goal of social, economic and environmental transformation for a shared prosperity. The policy decisions made today on usage of public resources can stimulate or halt the prospect of achieving the desired future. The county will continue to prioritize funding of programmes and projects in its second generation County Integrated Development Plan (CIDP 2018-2022), the third MTP of vision 2030 and the strategic policy initiatives of the national government to accelerate growth, employment creation and poverty reduction.

In this regard, the focus of the 2021/22 – 2023/24 MTEF budget will therefore be on broad strategic priorities and policy goals aimed at maintaining macroeconomic stability as well as investing in key enablers of transformation namely; the county road and transport network, stimulation of financial services and Information and Communication Technologies. The aim is to: enhance mobility of goods, services and capital; promotion of productivity; expansion of businesses; and building resilience necessary for creation of employment opportunities and poverty reduction.

During the MTEF period 2021/22 – 2023/24s, all county sectors will ensure rationalization of expenditure in order to ensure that only core programmes are funded and are in line with the Second Generation County Integrated Development Plan (CIDP II) and the third Medium Term Plan (MTP III) of vision 2030. Development Priorities identified by the sectors in this report were based on the following criteria;

* + Programmes prioritized by the County Integrated Development plan and other county plans for the county socio-economic transformation and poverty alleviation;
  + Programme Performance Review findings of the ongoing programmes;
  + Degree to which the programme is addressing the core mandate of the County Departments and Agencies.
  + Cost effectiveness and sustainability of the programme
  + Fiscal sustainability;
  + Programmes financed by the National Government through conditional grants or those which the CIDP allocates responsibility to the National Government;
  + Programmes prioritized in the CIDP and that need the involvement of the private sector or development partners under the requisite financing frameworks approved by the County Assembly;
  + The expected output and outcome of the programme and the linkage a programme has with other programmes;
  + Provision for mandatory expenditures such as personnel emoluments, pensions, medical insurance, social security, emergency funds, and other funds approved by County Assembly Regulations,

Based on these broad guidelines, each sector developed and documented the criteria for resource allocation and undertook reprioritization giving justification for any changes as contained in chapter three of this report.

**1.3 County Vision and Mission**

**County Vision**

To be a hub of diversity and social economic development

**County Mission**

To harness all potentials of the County through inclusive participation and collective responsibility to generate wealth for sustainable socio-economic development for the benefit of residents of Bungoma County.

Strategic Goals/Objectives of the County

* Supporting investments to ensure food security and value addition
* Supporting investments in pro-Youth, Women and disadvantaged groups
* Provision of adequate, affordable and accessible County Public services including; water and sanitation services
* To enhance sanitation standards and facilitate the provision of decent and affordable housing
* Improving urban and rural road infrastructure and amenities
* Promoting local economic development (LED) and job creation
* Environmental protection and conservation
* Improving access to quality and affordable health care
* Improving access to quality and affordable pre-primary education, village polytechnics and supporting other levels of education and training.
* Promoting value addition and agri-business.
* Promote intergovernmental co-ordination and relations.
* Leveraging on our abundant resources to promote sustainable development.
* Support sub-counties, wards, urban areas and towns to offer sustainable services to citizens.
* Promotion of quality and adequate County integrated services in line with the Constitutional and legal mandate.

**1.4 Sectors and their Mandates**

**1.4.1 Agriculture, Rural and Urban Development**

**Sector Vision and Mission**

**Sector Vision:** *A food secure and wealthy County with sustainable management and* *utilization of land and the blue economy*

**Sector Mission:** *To improve the livelihoods in the county through attainment of food security, utilization of blue economy and sustainable land management.*

**Strategic Goals/Objectives of the Sector**

The overall goal of the sector is to attain food security and sustainable management of land and blue economy.

The specific objectives are to:

1. Create an enabling environment for sector development;
2. Increase productivity and outputs in the sector;
3. Improve market access, commercialization of sector products and trade;
4. Contribute to county and national food security;
5. Strengthen institutional capacity for efficient and effective service delivery;
6. Enhance the role of youth and women in the sector;
7. Ensure accessibility, equity and sustainable management of land resource for social and economic development;
8. Enhance secure storage, access and retrieval of land information; and
9. Enhance sustainable utilization of the blue economy.

**Sub-Sectors and their Mandates**

The respective mandate of the sub-sectors as articulated in the Constitution and are outlined herein:

**Department for Agriculture**

The mandate of the sub-sector is to ensure sustainable development of agriculture for food security and economic development. This includes; county agricultural policy and management; county food security policy; agricultural crops development; regulation and promotion; agricultural land resources inventory and management; phyto-sanitary services national and international standards compliance; crop research and development; agricultural mechanization policy management; agricultural farmer training; policy on land consolidation for agricultural benefit; agricultural insurance policy; farm input support and bio-safety management; agricultural extension services standards and capacity building for agricultural staff.

**Department for Livestock**

The mandate of the subsector is livestock policy management; livestock research and development; livestock production and extension; development of livestock industry; livestock marketing; range development and management; veterinary services and disease control; livestock branding; promotion of beekeeping; livestock insurance policy; promotion of tannery and dairy industry.

**Department for Fisheries and the Blue Economy**

The mandate of the County Directorate for Fisheries and the Blue Economy is fisheries policy; fisheries licensing; development of fisheries; fisheries marketing; fish quality assurance; implementation of policy framework for Kenya’s maritime blue economy; development and review of Legal, regulatory and institutional framework for the county blue economy; enhancement of technical cooperation; development of fishing services and associated infrastructure; capacity building for sustainable exploitation of agro-based resources; promotion of sustainable use of food based aquatic resources; protection of aquatic ecosystem; and promotion of the county as a centre for agro-based blue economy.

**Department of Lands and Physical Planning**

The sub-sector is mandated to provide policy direction on matters related to land notably: county lands policy and management; physical planning; land transactions; survey and mapping; land adjudication; settlement matters; urban and rural settlement planning i.e. eco-village; land reclamation; land registration; county spatial infrastructure; land and property valuation services, administration and land information systems.

**1.4.2 Energy, Infrastructure and ICT**

**Sector Vision and Mission**

**Vision**

A provider of cost-effective public utility infrastructure facilities and services in the areas of energy, transport, ICT and built environment.

**Mission**

To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development.

**Strategic Goals/Objectives of the Sector**

The Strategic Goals are to:

1. Develop and maintain sustainable transport infrastructure and services to facilitate
2. Efficient movement of goods and people.
3. Develop, maintain and manage transport infrastructure to facilitate efficient movement of goods and people while ensuring environmental sustainability.
4. Develop and sustain access to opportunities in the transport industry.
5. Attain sustainable provision, management and development of a well-regulated built environment.
6. Develop and maintain cost effective public buildings and other public works which are also environment friendly and sustainable.
7. Develop a world class ICT infrastructure that ensures availability, efficient, reliable and affordable ICT services.
8. Improve universal access to IT enabled services so as to promote a knowledge based society
9. Facilitate availability of sufficient, secure, efficient and affordable clean energy by 2030

**The Strategic Objectives are to:**

1. Strengthen the institutional framework for infrastructure development and accelerating the speed of completion of sector priority projects;
2. Expand, modernize and maintain transport infrastructure
3. Enhance and promote opportunities for blue economy development.
4. Facilitate the production of decent and affordable housing and enhanced estates management services.
5. Develop and maintain cost effective public buildings and protect land and property
6. Formulate, review and implement appropriate ICT policies, legal and institutional frameworks that improve efficiency of service delivery.
7. Enable universal access to technology and information in order to build knowledge-based economy;
8. Expand, modernize and maintain integrated, safe and efficient transport network;
9. Facilitate the production of decent and affordable housing and enhanced estates management services.

**Mandates of the Sub-Sectors**

**Department Infrastructure**

The mandate of the subsector includes: County Roads Development; Policy Management; Development, Standardization and Maintenance of county Roads; Mechanical and Transport Services; Materials Testing and Advice on Usage; Protection of Road Reserves; Maintenance of Security Roads; supervision of public works and; Monitor and supervise the delivery of services under the directorate.

**Department Transport**

The mandate of the subsector includes: formulation of transport policies to guide in the development of the transport sector, development of regulatory framework for the transport sector to ensure harmony and compliance with national standards.

**Department of Housing & Urban Development**

The mandate of the subsector includes: providing policy direction on matters related to housing and urban development as well as regulation of construction industry; Housing Policy Management; Development and Management of Affordable Housing; Enforcing of Building and Construction Standards and Codes; Management of County Civil Servants Housing Scheme; Development and Management of Government Housing; Shelter and Slum Upgrading; Building Research Services; Registration of Contractors and Materials Suppliers; Registration of Civil, Building and Electro-Mechanical Contractors; and Urban Planning and Development.

**Department of Public Works**

The mandate of the subsector includes: Public Works Policy and Planning; Public Office Accommodation Lease Management; Maintenance of Inventory of Government Property; Overseeing Provision of Mechanical and Electrical (Building) Services to public Buildings; Supplies Branch and Co-ordination of Procurement of Common-User Items by Government Departments; Development and Management of Government buildings and Other Public Works.

**Department of ICT**

The mandate includes: County ICT Policy and Innovation; Promotion of E-Government; Promotion of Software Development Industry; County ICT Agency (provision of E-Government, Government Information Technology Services); Provision of ICT Technical Support to Departments and Agencies; Policy on Automation of Government Services; Development of county Communication Capacity and Infrastructure and; Management of County ICT Infrastructure

**Department of Energy**

The Sub-Sector’s mandate includes: County Energy Policy and Management; Hydropower Development; Green energy Exploration and Development; Alternative Power Development; Rural Electrification Programme; Renewable Energy Promotion and Development and; Energy Regulation, Security and Conservation.

**1.4.3 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS**

**Sector Vision and Mission**

**Sector Vision**

“A competitive and vibrant economy with sustainable and equitable socio-economic development”

**Sector Mission**

“To promote, co-ordinate and implement integrated socio-economic policies and programmes for a competitive and vibrant economy”

**Strategic goals and objectives of the Sector**

**Strategic Goals**

GECA Sector’s main aims are the promotion and development of investment and industry, cooperatives, trade promotion and tourism development. The goals are to achieve:

1. Sustainable Industrial and entrepreneurship development
2. A competitive, vibrant, inclusive and sustainable cooperative movement
3. Sustainable Growth and development of Trade
4. A Vibrant and sustainable Tourism industry

**Strategic Objectives**

The sector focuses on the following strategic objectives to achieve its goals:

1. To undertake policy, legal and institutional reforms for the development of the sector;
2. To promote research and development (R&D) and adoption of innovation and technology;
3. To promote local and foreign direct investments, value addition, product diversification, standardization and productivity improvement;
4. To enhance the business environment;
5. To promote micro, small and medium enterprises;
6. To mobilize savings and investment resources for national development;
7. To improve governance and accountability in the cooperative movement;
8. To implement regional integration and cooperation policies;
9. To support growth and development of trade;
10. To broaden and diversify market access;
11. To increase earnings from domestic and foreign tourism;
12. Develop and diversify tourism products and source markets.

**Sub Sectors and their Mandates**

The mandates of the subsectors are as listed below

**Department Investment and Industry**

1. Industrialization Policy
2. Value addition/Agro processing
3. Investment promotion policy and facilitation
4. Promote and protect Kenya Property Rights Policy (Patents, Trade Marks, Service Marks, and innovation)
5. Textile sector development
6. Leather sector development
7. Ease of doing business
8. Special Economic Zones and Industrial Parks
9. Industrial training and capacity building,
10. Enterprise development and innovation,
11. SME policy and development
12. SME training
13. Quality Control including Industrial Standards

**Department Cooperatives Development**

1. Co-operative Policy and Implementation
2. Co-operative Financing Policy
3. Co-operative Legislation and Support Services
4. Co-operative Education and training
5. Co-operative Governance
6. Co-operative Production, Marketing and Value Addition
7. Promotion of Co-operative Ventures
8. Co-operative Audit services
9. Co-operative Savings, Credit and other Financial Services Policy

**Department Trade**

1. Trade Policy
2. Investment Policy
3. Promotion of Retail and Wholesale Markets
4. Exports promotion
5. Fair Trade Practices
6. Trade Negotiations and Advisory Services
7. Entrepreneurship and Business Management Training

**Department Tourism**

1. Tourism Policy;
2. Development and Promotion of Tourism;
3. Tourism Research and Monitoring;
4. Protection of Tourism and Regulation;
5. Tourism Financing;
6. Training on Tourism Services; and
7. Marketing the county for local and International Tourists

**1.4.4 Health**

**Vision, Mission and Mandate of the Health Sector**

**Visio**

“A healthy, productive and competitive County.”

**Mission**

To build a progressive, responsive and sustainable health care system for accelerated attainment of the highest standard of health in the county.

**Goal**

To attain responsive, equitable, affordable, accessible and quality health care for all.

**Strategic Objectives of the sector**

The following strategic objectives aim towards the realization of the Health Sector Vision:

1. Eliminate communicable conditions: The Health sector will achieve this by reducing the burden of communicable diseases, till they are not of major public health concern.
2. Halt, and reverse the rising burden of non-communicable conditions by setting clear strategies for implementation to address all the identified non communicable conditions in the country.
3. Reduce the burden of violence and injuries. Through directly putting in place strategies that address each of the causes of injuries and violence at the time.
4. Provide essential health care that are affordable, equitable, accessible and responsive to client needs.
5. Minimize exposure to health risk factor by strengthening the health promoting interventions, which address risk factors to health, plus facilitating use of products and services that lead to healthy behaviours in the population, including health and wellbeing initiatives
6. Strengthen collaboration with private and other sectors that have an impact on health. The health sector will achieve this by adopting a ‘Health in all Policies’ approach, which ensures it interacts with and influences design implementation and monitoring processes in all health related sector actions.

**Subsector of Health Mandate**

Schedule 4 of the Constitution assigns the County Government the following functions:

1. County Health Services
2. County Health Facilities and Pharmacies
3. Ambulance Services
4. Promotion of Primary Health Care
5. Licensing and Control of undertakings that sell food to the public
6. Veterinary services
7. Cemeteries, funeral parlours and crematoria
8. Refuse removal, refuse dumps and solid waste disposal;

**1.4.5 Education**

**Sector Vision and Mission**

The Vision is: “all round education, training, research and innovation system for sustainable development”

The Mission is: “to provide, promote and coordinate quality early and vocational education and training for sustainable development”

**Strategic Goals/ Objectives of the Sector**

The sector is committed to the provision of quality education and training in the county, including providing support to all levels of education in line with the Provisions of the Intergovernmental Act, 2012.

**Strategic Goals**

In the MTEF period 2016/17 - 2018/19 the Sector Goals are:

1. To provide access to quality early learning and vocational education and training
2. To establish, maintain and manage professional teaching service for all public ECDE and vocational institutions.
3. To formulate, review and implement appropriate policies, legal and institutional frameworks for the Sector.
4. To contribute to the building of a just and cohesive society that enjoys inclusive and equitable social development.
5. To promote innovativeness and popularize research, technology and innovation in industries and learning institutions.

**Strategic Objectives**

The following are the broad strategic objectives under the sector:

1. To enhance access, equity, quality and relevance of education and training at all levels.
2. To promote Open and Distance Learning (ODL) and integrate Information and
3. Communication Technology (ICT) in Curriculum delivery at all levels of education and training.
4. To strengthen linkages between TVET institutions and other higher education and training institutions with communities and industry.
5. To promote and integrate research, science, technology and innovation at all levels.
6. To provide and maintain sufficient teaching and training service for all public ECDE and Vocational institutions
7. To achieve equitable and optimal utilization of ECDE and Vocational teachers in the county.
8. To undertake quality assurance and review standards of education and training at ECDE and Vocational levels.
9. To improve the management capacities of education managers and other personnel involved in education and training at all levels.
10. To enhance quality teaching, professionalism and integrity in all educational institutions.
11. To create new knowledge and technologies.
12. To promote and coordinate the development of Science and Technology.
13. To promote and integrate Information and Communication Technology (ICT) in
14. Curriculum delivery and at all levels of education and training
15. To improve the management capacities of education managers and other personnel involved in education and training at all levels.
16. To coordinate quality assurance and review standards of education and training at ECDE and Vocational levels
17. To provide and maintain a sufficient teaching force in public ECDE/Vocational institutions
18. To provide relevant and adequate skills and competencies in strategic disciplines by
19. 2020 for spurring industrial and economic development in line with the aspirations of
20. Kenyans.
21. To implement the national education curriculum
22. To formulate, review and implement appropriate policies, legal and institutional frameworks for the sector.

**Sub-Sectors and their Mandates**

The Education Sector comprises of two sub sectors which include: ECDE Education and Vocational and Technical Training,

**Department for Basic Education**

The mandate of the sub sector is to facilitate provisions of the Constitution to the Kenyan people and respond to the demands of the Kenya Vision 2030. In so doing, the sub sector is mandated to develop strategies to address internal inefficiencies in the education system; improve financial management and accountability; and to make education in the county more inclusive, relevant and competitive regionally and internationally.

Its responsibilities include: County Education Policy Management; Administration of Early Childhood Education, Supervision and enforcement of education; Standards and Norms; Curriculum Implementation Development; Quality Assurance in Education; ECDE and Vocational Education Institutions Management; ECDE/Vocational Institutions Administration, Registration of ECDE Education providers and Vocational Training Institutions; Special Needs Education

**State Department for Vocational and Technical Training**

Mandate and responsibilities include: Provision of quality assurance services to Technical Education Institutions, Management of Vocational Institutions, formulation and implementation of Policy for TVETs, Management of Teaching resources for Vocational institutions and Registration of Technical Training Institutes.

**1.4.6 Public Administration**

**Sector Vision and Missions**

**Vision**

Excellence in leadership, public sector policy management and cordial relations

**Mission**

To provide leadership and oversight in economic and devolution management, resource mobilisation and management; and Inter-governmental relations for a responsive public service

**Strategic goals and objectives**

The Sector’s programs will be guided by the following 14 Strategic Objectives:

1. To provide overall policy and leadership direction for county prosperity
2. To promote public policy formulation, planning, coordination, implementation, monitoring and evaluation of public projects and programmes for national development;
3. To strengthen county government’s capacity for implementation of devolution and enhance Intergovernmental Relations;
4. To promote prudent, financial and fiscal management for economic growth and stability
5. To transform the quality of public service and enhance empowerment and participation of youth and other vulnerable groups in aspects of national and county development
6. To promote, strengthen and implement county legislation, provide oversight over public agencies and good governance
7. To advice on prudent management of county resources and advancing devolution to lower units of administration
8. To attract, retain and develop competent human resource, and promote good governance towards an ethical Public Service;
9. To promote harmony, equity and fairness in County public service remuneration for attraction and retention of requisite skills
10. To promote and support good governance and accountability in the public sector for the achievement of Vision 2030 goals.
11. To ensure timely release of exchequers for financing county programmes
12. To enhance responsiveness, demand for quality services and promote administrative justice in the public sector.

**Subsectors and their Mandates**

**(a) Governor’s Office**

Provide overall leadership for the implementation of county policy

**Department for Planning and Statistics**

County economic policy and planning, management of county statistics and information, monitoring and evaluation of economic trends, integrated development planning and coordination of implementation of the Sustainable Development Goals.

**County Treasury**

Ensuring macro-economic stability; mobilization and management of public financial resources for stimulating growth and development.

**Department for Youth**

Coordination and Management of Youth Affairs

**(g) County Assembly Public Service Board**

To ensure efficient and effective management of county Assembly

**County Assembly**

Legislation, oversight, representation and appropriation

**County Public Service Board**

To develop organizational structures for provision, management and development of competent human resource and promotion of good governance for effective and efficient service delivery.

**Internal Audit**

Carry out audits of any entity that is funded from Public funds and report to the Audit Committee and the County Assembly within statutory timelines

**Department Gender Affairs**

The mandate of Gender Affairs are: County Gender Policy Management, Special Programmes for Women Empowerment, Gender Mainstreaming in County Departments/Agencies, Community Mobilization, Domestication of national, International Treaties/Conventions on Gender, Policy and Programmes on Gender Violence and establishment of Gender Based Violence Protection Centers.

**1.4.7 Recreation, Culture and Social Protection**

**Sector Vision and Mission**

**Vision**

A productive workforce, just, resilient, responsive and equitable society, conserved heritage, and vibrant arts and sports industry

**Mission**

**Goal**

To make substance households in Bungoma county self sustainable.

**Objectives**

* To formulate, enforce and review policies, guidelines and standards on gender and culture programmes
* To mainstream gender and PWD into development
* To enforce policies, guidelines and standards on child protection, the juvenile system in the county.
* To network with relevant government department, public and private agencies to ensure the efficiency and effectiveness of all social and cultural programmes.
* To collect, collate and maintain data on gender and culture issues.
* To establish and manage cultural sites, vocational and rehabilitation centres.
* To promote as well as preserve sign and indigenous languages.
* To regulate licensing, betting, casinos and other forms of gambling.
* To monitor and evaluate gender and culture programmes.
* Establish a county youth internship program
* Develop and promote AGPO at the county level for county youth
* Waivers county youth business start ups
* Sponsoring for county teams in various inter county and national competition
* Talent identification and promotion to top national and international teams and institutions

**Strategic Objectives of the Sector**

The strategic goals/objectives of the sector are:

1. To undertake policy, legal and institutional reforms to facilitate implementation of the sector mandate and functions.
2. To build adequate capacity to enhance provision of quality and efficient service delivery
3. To promote sporting activities for National identity, pride, integration and cohesion.
4. To develop and promote sports as viable engines of growth and development
5. To build resilience and promote affirmative action for addressing challenges facing vulnerable groups through implementation of special programs.
6. To harness, develop, preserve and promote Kenya’s heritage, reading culture and the arts.
7. To provide care, support and build capacities of individuals, vulnerable groups and communities for equity and self-reliance.
8. To promote gender equality and empowerment of women and girls and enhance inclusion and participation of youths and Persons with Disabilities in socio-economic development.
9. To promote decent work, Skills development and sustainable employment.
10. To promote productivity improvement and enhance the country’s competitiveness

**Sub-Sectors and their Mandates**

The mandate of the six sub-sectors is as follows:

1. **Directorate’s of Gender mandates**

The directorate’s mandate include;

* Mainstreaming gender into development
* Providing support to women enterprises
* Promoting communities development
* Promotion and coordination of volunteering services
* Implement policies and programmes child protection care including cash transfer for orphans and vulnerable children
* Collaborating with NCPWD in disability mainstreaming issues in the county
* Implementation of training programs for persons with disability
* Coordinating and monitoring the thirty percent (30%) affirmative action on gender representation in social economic and political development
* Providing support to the community through devolved funds.
* Advocacy and resource mobilization
* Collaborating with WEF in the empowerment of women through the provision of alternative financial support to individual women and women groups
* Ensuring gender mainstreaming in all county programmes

1. **Directorate of culture and arts mandates**

In line with the cultural provision, the directorate shall,

* Promoting all forms of cultural expression through literature, the arts, traditional celebration, science, communication, information, mass media, publication, libraries, and other cultural heritage.
* Establishment of home craft centres
* Formation and registration of cultural groups
* Regulating betting, casinos and other forms of gambling
* Regulating liquor licencing
* Regulating cinemas, video shows and hiring of equipment
* Developing and regulating cultural activities
* Control of drugs and pornography
* Management of county parks and recreational facilities

1. **Directorate of Sports Mandates**

* Identify and nurture sports talents in the county
* Develop and maintain sports facilities in the county
* Promote and develop all forms of sports and sporting activities in the county
* Advocate and promote good management and fair play in sports
* Encourage and educate all citizens on the importance of participating in sports for good physical, mental, emotional, and social development
* Facilitate initiation, registration and establishment of new sporting initiative to broaden people’s participation

1. **Directorate of Youth Mandates**

* Promotion of youth health programmes
* Nurture youth artistic talents
* Promoting youth agricultural environmental protection
* Mainstreaming gender concerns in youth programs
* Proving guiding and counselling services for youth
* Managing youth enterprise fund
* Developing youth employment programs
* Mobilization financial resources for youth programme activities
* Promotion of youth education support programme
* Promotion of youth community-based programmes

**Department Sports Development**

The mandate of Sports Development include: Promotion, development and regulation of sports and sports facilities; Development and management of sports industry policy; Training of athletes and sports personnel; Expansion of the sports industry.

**Department Arts and Culture**

The mandate of Arts and Culture is: County Culture Policy; County Heritage Policy and Management, Policy on Development of Local Content, County Archives/ Public Records Management, Management of County Museums and Monuments, Historical Sites Management, Development of Film Industry, Promotion of Library Services, Research and Conservation of Music, Management of Culture Policy, Social Services and Development of Fine, Creative and Performing Arts

**1.4.8 ENVIRONMENTAL PROTECTION, WATER AND NATURAL RESOURCES**

**Sector Vision and Mission**

Sector Vision “Sustainable development in a secure environment.”

Sector Mission “To promote sustainable utilization and management of environment and natural resources for socio- economic development.”

**Strategic Goals/Objectives of the Sector**

The overall goal of the Sector is to ensure sustainable development in a clean and secure environment. The specific objectives include:

1. To enhance sustainable management of environment, water, irrigation and natural resources;
2. To ensure access to water and natural resources benefits for socio-economic development;
3. To enhance capacity building for environment, water and natural resources management;
4. To increase utilization of land through irrigation, drainage and land reclamation;
5. To enhance research on environment, water and natural resources for sustainable development.
6. To protect and reclaim the environment in order to establish a durable and sustainable system of development and resilience to climate change

**Sub-Sectors and their Mandates**

**Department Environment**

The sub-sector’s mandate includes; County Environmental Policy and Management;

Protection and Conservation of the Natural Environment; Implementation of Climate Change Policy; Pollution Control; Mt. Elgon Environmental Management Programme; Restoration of County Riparian sections; County Meteorological services

**Department Natural Resources**

The sub-sector’s mandate is Forestry Development Policy Management; Conservation and

Protection of National Wildlife; Development of Forests, Re-afforestation and Agro-forestry;

Restoration of Strategic Water Towers; Kenya Forestry Services; Wildlife Conservation and

Protection Policy; Conservation and Protection of National Wildlife Heritage; Collaboration with Wildlife Clubs of Kenya; and Marine Parks.

**Departments Water Services**

The sub-sector’s mandate is Water Resources Management Policy, Water and Sewerage

Services Management Policy, Waste Water Treatment and Disposal Policy, Water Catchment

Area Conservation, Control and Protection, Water Quality and Pollution Control, Sanitation

Management and Management of Public Water Schemes and Community Water Project.

**Department Irrigation**

The sub-sector’s mandate is County Irrigation Policy and Management, Water Storage and

Flood Control, Land Reclamation/ Dams and Dykes, Management of Irrigation Schemes and

Mapping, Designating and Developing Areas Ideal for Irrigation Schemes.

**1.5 Role of Sector Stakeholders**

|  |  |
| --- | --- |
| **Stakeholder** | **Role** |
| County Departmental Employees | Creates enabling policy environment, facilitates extension services and provides technical services & Response |
| Farmer Organizations | Represents interests of farmers, solicits for fair prices & suitable market for produce |
| Co-operative Societies | Mobilizes local resources for the benefit of members |
| Private Sector | Provide market for farmers produce, value addition. |
| NGOs CBOs | Provide technical support & training on food security & modern Agricultural farming methods |
| National/ County Governments and their respective Ministries and departments | Policy formulation, implementation and evaluation, provision of resources and technical backstopping |
| Training and Research institutions | Provision of relevant Agriculture training, research on drought resisting/ tolerant food crops |
| Community | Engage in socio-economic activities & participate in county governance |

# CHAPTER TWO: PROGRAMME PERFORMANCE REVIEW FY 2017/18 – 2019/20

**2.1 Overview of Sector Performance**

This chapter highlights the performance of the departments. It also analyzes recurrent and development expenditures, performance of capital projects and the pending bills for the period 2017/2018 – 2019/20.

**2.2 Review of Sector Programme Performance**

**2.2.1 Agriculture, Livestock, Fisheries, Irrigation and Co-operative Development**

| **Sub-programme** | **Key Outputs** | **Key performance indicators** | | | **Planned Targets** | | | | **Achievement** | | | | | Remarks |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2017/18** | **2018/19** | **2019/20** | | **2017/18** | | | **2018/19** | **2019/20** |
| **Programme 1: Crop Development and Management** | | | | | | | | | | | | | | |
| S.P 1.1 Administrative and Support Services | Utilities for 10 stations paid | | Number of station utilities paid | 10 | | 10 | | 10 | | 10 | 10 | | 10 | Cleared, paid monthly |
|  | County and Sub county offices maintained | | Number of offices maintained | 0 | | 0 | | 9 | | 0 | 0 | | 0 | Not funded |
|  | 6 Double-cab motor vehicles, one 25-seater van and 180 motor cycles procured. | | Number of motor vehicles and motor cycles procured | 1 | | 0 | | 0 | | 0 | 0 | | 0 | Not funded |
|  | One 25-seater van | | Number of vans purchased | 1 | | 0 | | 0 | | 0 | 0 | | 0 | Not funded |
|  | Motor vehicles and motor cycles insured | | Number of motor vehicles and motor cycles insured. | 100% | | 100% | | 100% | | 0 | 0 | | 0 | Not funded |
|  | Motor vehicles and motor cycles maintained and repaired | | Number of motor vehicles and motor cycles maintained and repaired | 100% | | 100% | | 100% | | 0 | 0 | | 0 | Not funded |
|  | 90 Laptops, 35 desktops  and 10 printers purchased | | Number of Laptops procured  , Number of desktops procured  Number of printers procured | 15 | | 5 | | 15 | | 0 | 0 | | 0 | Not funded |
|  | 15 office desks, 20 office chairs, 15 office cabinets procured. | | Number of office furniture procured | 20 | | 0 | | 20 | | 0 | 0 | | 20 | Achieved in 2018/19 FY |
|  | 450 staff fitted with uniforms procured | | Number of staff fitted with uniform | 450 | | 0 | | 150 | | 0 | 0 | | 0 | Funds reallocated |
|  | 4 Foreign trips for agricultural value chains. | | Number of trips undertaken | 4 | | 1 | | 4 | | 3 | 2 | | 3 | Donor funded |
|  | Integrated Information/Data Management System (IIMS) | | Number of IIMS established | 1 | | 0 | | 1 | | 0 | 0 | | 0 | Not funded |
| S.P 1.2 Human Resource Management and Development. | 3 training needs assessments undertaken | | Number of training needs assessment undertaken. | 1 | | 0 | | 1 | | 1 | 1 | | 1 | Undertaken for the 3 departments |
|  | Officers trained on short courses | | Number of officers undergone training | 100 | | 100 | | 100 | | 85 | 75 | | 104 | Partly funded by donors |
|  | Officers trained on long courses | | Number of officers undergone training | 18 | | 17 | | 18 | | 2 | 3 | | 2 | Scholarships by development partners |
|  | Staff trained on refresher courses on new agricultural technologies | | Number of Staff training on refresher courses | 250 | | 85 | | 100 | | 102 | 100 | | 100 | Mostly undertaken at Mabanga ATC |
|  | Departmental Training committee meetings | | Number of departmental training committees | 4 | | 4 | | 4 | | 4 | 4 | | 4 | Held quarterly |
|  | Staff recruited/replaced | | Number of staff recruited | 50 | | 0 | | 55 | | 0 | 0 | | 0 | Not funded |
|  | Staff promoted | | Proportion of staff due for promotion promoted | 100% | | 10% | | 100% | | 0 | 0 | | 0 | Delayed process |
|  | Staff remunerated | | Proportion of staff remunerated | 100% | | 100% | | 100% | | 100% | 100% | | 100% | All engaged staff remunerated accordingly |
|  | Staff trained | | Proportion of staff earmarked for training trained | 100% | | 50% | | 100% | | 30% | 30% | | 30% | Staggered due to budget constraints |
|  | Staff motivation | | Customer/ employee satisfaction survey | Bs+5% | | - | | Bs+5% | | Bs+5% | Bs+5% | | Bs+5% | Not undertaken |
|  | Staff Insurance | | Proportion of staff insured | 100% | | 60% | | 100% | | 100% | 100% | | 100% | NHIF Insured |
| S.P 1.3: Policy, Legal and Regulatory Framework | Strengthened policy and legal framework | | No. of policies formulated/domesticated (Soil management policy, Graduate placement policy, Cassava policy, Agribusiness strategy, Bungoma Agricultural policy, Horticulture policy, Cooperative Policy and Bill, Fisheries Policy and Bill, Livestock Development Policy and bill, Breeding Policy and AI subsidy guidelines, Mabanga ATC and AMC bills, Chwele Fish Farm Bill, Farm Input Support Policy, Irrigation Policy) | 7 | | 5 | | 7 | | 1 | 2 | | 2 | Formulated policies not yet approved |
|  |  | | No. of bills formulated/domesticated (Agriculture Crops bill, Bungoma ATC and AMC bills, Coffee bill, Dairy development bill, Chwele Fish Farm bill, Fisheries bill, Cooperatives bill) | 5 | | 3 | | 5 | | 1 | 0 | | 0 | Crops Bills (Draft at cabinet memo) |
|  |  | | No. of Regulations drafted/reviewed | 5 | | 0 | | 5 | | 0 | 0 | | 0 | Ongoing |
|  |  | | No. of proclamations issued | 1 | | 1 | | 1 | | 0 | 0 | | 0 | None issued |
|  |  | | Proportion of contracts and agreements signed (% | 100 | | 100 | | 100 | | 100 | 100 | | 100 | Undertaken |
|  |  | | No of legal opinions offered | 4 | | 4 | | 4 | | 4 | 4 | | 4 | Issued where necessary |
|  |  | | No of public hearings scheduled | 4 | | 4 | | 4 | | 4 | 4 | | 4 | Held when necessary |
| S.P 1.4: Planning and financial Management | Strengthened policy framework | | No. of M&E activities conducted | 4 | | 4 | | 4 | | 4 | 4 | | 4 | Done quarterly |
|  |  | | Number of censuses and surveys conducted | 4 | | - | | 4 | | 0 | 0 | | 0 | Not funded |
|  |  | | Number of planning/budget documents and reports prepared/reviewed | 10 | | 10 | | 10 | | 10 | 10 | | 10 | Legal obligation |
| S.P 1.5 Sector Coordination | Streamlined delivery of services | | Proportion (%) of stakeholders mapped/identified/engage | 100 | | 100 | | 100 | | 100 | 100 | | 100 | Requires regular updates |
|  |  | | No. of stakeholders’ fora held | 4 | | 4 | | 4 | | 4 | 4 | | 4 | Held quarterly |
|  |  | | No. of stakeholders’ trainings conducted | 4 | | 4 | | 4 | | 2 | 2 | | 1 | Held at Mabanga ATC |
| S.P 1.6: Infrastructural Development | Safe working environment | | Number of office blocks constructed/renovated | 4 | | 2 | | 4 | | 2 | 0 | | 0 | Mt. Elgon office block, Kanduyi office block |
| S.P 1.7: Leadership and Governance | Transparency and accountability | | Proportion (%) of policy documents uploaded on online platforms and notice boards | 100 | | 100 | | 100 | | 100 | 100 | | 100 | Uploaded where necessary |
|  |  | | Number of complain desks established and operationalized | 2 | | 1 | | 1 | | 1 | 1 | | 1 | AT HQ Kilimo |
|  |  | | Number of anti-corruption (Integrity Assurance) committees formed | 1 | | - | | 1 | | 1 | 1 | | 1 | The committee is Inactive |
|  |  | | Number of PFM committees established | 1 | | 1 | | 1 | | 1 | 1 | | 1 | The committee is active |
|  | Performance contracting | | Number of management meetings. | 4 | | 4 | | 4 | | 4 | 4 | | 4 | Held quarterly |
|  |  | | Proportion (%) of staff on PAS | 100 | | 100 | | 100 | | 100 | 100 | | 100 | Continuous sensitization is require |
|  |  | | Proportion of staff on PC | 100 | | 100 | | 100 | | 100 | 100 | | 100 | Relevant staff |
|  | Public participation | | Number of annual events observed | 4 | | 4 | | 4 | | 4 | 4 | | 4 | Held annually |
| **Programme 2: Crop Development and Management** | | | | | | | | | | | | | | |
| S.P 2.1:  Agricultural extension and training services | Field days conducted annually | | Number of Field days conducted | 90 | | 96 | | 101 | | 36 | 38 | | 36 | Variance due to inadequate funding to sub counties |
|  | Annual demonstrations | | Number of demonstrations | 135 | | 152 | | 225 | | 135 | 135 | | 215 | Variance due to inadequate funding to sub counties |
|  | 1 Bungoma ASK Agricultural Show/ exhibitions held annually | | Number of shows and exhibitions held | 1 | | 1 | | 1 | | 1 | 1 | | 1 | Variance due to inadequate funding to sub counties |
|  | Construction of Ministerial show stand | | Number of show stands constructed | 1 | | 0 | | 0 | | 0 | 0 | | 0 | No funds allocated |
|  | Kitale ASK show, Nairobi international show, Kisumu ASK show and Mombasa ASK show | | Number of shows attended | 4 | | 2 | | 4 | | 2 | 2 | | 2 | Need for more participation |
|  | Farmer Barazas held. | | Number of barazas held | 540 | | 440 | | 540 | | 539 | 481 | | 401 | At ward and village level |
|  | 1 World Food day celebrated annually | | Number of World Food Day held | 1 | | 1 | | 1 | | 1 | 1 | | 1 | Held annually |
|  | 1 website portal for the ministry developed. | | Number of web sites developed. | 1 | | 0 | | 0 | | 0 | 0 | | 0 |  |
|  | 660 Monthly food and crop situation surveys undertaken. | | Number of surveys conducted | 98 | | 120 | | 660 | | 108 | 108 | | 108 | Low fundings |
|  | Fortnightly strategic pests and crop diseases surveillance done. | | Number of surveillance visits done | 1170 | | 648 | | 1170 | | 216 | 108 | | 108 | Low fundings |
|  | Farmers trained in new crop technologies annually. | | Number of farmers practicing the new technologies undertaken  Number of farmers practicing new technologies. | 45,000 | | 21,926 | | 45,000 | | 38,971 | 34,267 | | 40,126 | Low fundings to sub counties |
|  | Staff/farmer experiential visits undertaken. | | Number of experiential visits conducted | 4 | | 0 | | 10 | | 3 | 4 | | 11 | Fall Army Worm FFS groups supported by FAO |
|  | Plant health clinics established in all wards | | Number of clinics established and in operationalized | 45 | | 27 | | 45 | | 12 | 27 | | 27 | Support from partners; GIZ, CABI, KALRO and AMPATH |
|  | 80 Plant Doctors and 10 crops officers trained. | | Number of plant doctors trained | 80 | | 54 | | 90 | | 26 | 54 | | 54 | Support from partners; GIZ, CABI, KALRO and AMPATH |
|  | 45 Plant clinics operationalized | | Number of plant clinics operationalized. | 45 | | 27 | | 45 | | 12 | 27 | | 27 | Support from partners; GIZ, CABI, KALRO and AMPATH |
|  | e-plant clinic kits  Procured. | | Number of kits procured | 45 | | 27 | | 45 | | 12 | 27 | | 27 | Donor support |
|  | Plant health rallies on key strategic pest and diseases | | Number of rallies carried out | 0 | | 0 | | 9 | | 0 | 0 | | 0 | Not funded |
|  | Stockists trained | | Number of stockists trained | 30 | | 0 | | 50 | | 0 | 30 | | 0 | Needs prioritization |
|  | Farm judging activities undertaken | | Number of farm judging done | 45 | | 54 | | 63 | | 45 | 45 | | 63 | Done annually |
|  | Business plans development training held | | Number of Business plans development training held | 1 | | 0 | | 0 | | 0 | 0 | | 0 | Not funded |
|  | Farm management guidelines training undertaken | | Number of Farm management guidelines workshops held | 1 | | 0 | | 2 | | 0 | 0 | | 0 | Not funded |
|  | Market information collected weekly | | Data collected | 0 | | 0 | | 52 | | 0 | 0 | | 0 | Not funded |
|  | Farmer groups trained on agribusiness | | Number of groups trained | 0 | | 0 | | 0 | |  |  | |  | Not funded |
|  | Automatic weather stations maintained. | | Number of maintenance services done | 4 | | 4 | | 5 | | 1 | 1 | | 1 | Not funded |
|  | Staff trained on Automatic weather stations. | | Number of staff trained | 30 | | 20 | | 40 | | 14 | 20 | | 0 | Inadequate funds |
|  | Tea varietal trials established. | | Number of Tea varietal trials. | 20 | | 1 | | 5 | | 5 | 5 | | 5 | Support by research organizations |
|  | Quarterly research extension meetings. Organized | | Number of quarterly research extension meetings | 4 | | 2 | | 4 | | 2 | 1 | | 2 | Support by research organizations |
|  | Conduct 1Technology innovation exhibitions annually | | Number of technology innovation exhibitions conducted. | 1 | | 0 | | 1 | | 1 | 1 | | 1 | Support by research organizations |
|  | Priority setting workshops at sub counties and county | | Number of Priority setting workshops at sub counties and county | 4 | | 0 | | 0 | | 1 | 2 | | 3 | Support by research organizations |
|  | Technology packaging workshop | | Number of technology packaging workshop | 1 | | 0 | | 1 | | 1 | 2 | | 3 | Support by research organizations |
|  | Tablets for Ward agricultural officers procured | | Number of Tablets procured | 65 | | 0 | | 65 | | 0 | 8 | | 54 | CABI, AMPHATH and GIZ supported procurement of tablets for Plant Clinics programme |
|  | e-extension software purchased | | Number of e-extension soft wares procured | 1 | | 0 | | 1 | | 0 | 0 | | 0 | Not funded |
|  | Staff trained on e-extension | | Number of staff trained | 50 | | 0 | | 65 | | 0 | 0 | | 0 | Not funded |
|  | E-extension kits procured (umbrella, carrier bag, plastic tables and chairs). | | Number of kits procured | 45 | | 0 | | 45 | | 0 | 0 | | 0 | Not funded |
|  | Follow ups/Backstopping done at county and sub county level on quarterly basis. | | Number of backstopping done | 40 | | 0 | | 40 | | 4 | 4 | | 4 | Done quarterly |
|  | Professional group meetings held. | | Number of professional group meetings done | 12 | | 0 | | 12 | | 0 | 0 | | 0 | Not funded |
| S.P 2.2: Crop production and productivity. | Cassava promotion (15,000 Ha) | | Number of hectares of cassava and sweet potato bulked. | 900 | | 800 | | 5000 | | 125 | 524 | | 1,026 | Bulking at farm level and Mabanga ATC |
|  | Sweet potatoes promotion | | Number sweet potato demos established | 9 | | 5 | | 9 | | 9 | 9 | | 9 | Donor support |
|  | 50kg bags of grant and subsidized fertilizer procured and distributed | | Number of 50kg bags of grant and subsidized fertilizer procured and distributed. | 30,000 bags | | 30,000 bags | | 30,000 bags | | 31,500 (Basal Fertilizer)  31,500 bags (Top dressing) | 31,500 (Basal Fertilizer)  31,500 bags (Top dressing) | | 20,925 Bags  (Basal Fertilizer)  20,925 MT (Top dressing) | Distributed to vulnerable farmers |
|  | MT of subsidized certified maize seed procured and distributed yearly. | | Number of Mt of subsidized seed procured. | 173.6MT | | 173.6MT | | 450MT | | 331.6Mt | 176.5 Mt | | 220 Mt |  |
|  | Farm Business plans for major crop value chains developed. | | Number of Farm Business Plans developed. | 450 | | 135 | | 135 | | 50 | 48 | | 45 |  |
|  | Assorted Crop pest protection chemicals/materials purchased and distributed | | Number of Crop pest protection chemicals/materials purchased and distributed | 0 | | 0 | | 63 Mt | | 0 | 600 litres | | 600 litres | Support from Crop Protection Division, Kabete and AFA, Fibre Directorate for Plant Pest protection for cotton |
|  | Early warning systems and crop pest surveillance unit established | | Number of early warning and systems and crop pest surveillance unit established | 0 | | 0 | | 55 | | 0 | 0 | | 0 | To establish with KEPHIS support |
|  | Purchase of equipment and chemicals (Specialized van and equipment) | | Number of equipment and chemicals (Specialized van and equipment) purchased. | 1 | | 0 | | 1 | | 0 | 0 | | 9 | Support from Crop Protection Division, Kabete |
|  | Conduct contractual farming and seed bulking for Sorghum, Rice, and finger millet. | | Number of MT procured and distributed | 0 | | 0 | | 4.5 | | 0 | 0 | | 4.0 MT | Contracts by Kenya Breweries Kisumu |
|  | Oil crops production promotion (Sesame, ground nuts, sunflower, soya beans), (200MT of certified seed), Oil palm seedlings | | Number of MT of certified seed | 200MT | | 0 | | 200 | | 0 | 0 | | 0 | Low funding |
|  | 3 Tea nurseries established. | | No of tea nurseries established | 3 | | 0 | | 3 | | 3 | 3 | | 3 | In Mt Elgon |
|  | Promote establishment of 45 Fruit tree nurseries (Avocado, mango, macadamia, passion fruits). | | Number of fruit tree nurseries established | 45 | | 10 | | 45 | | 10 | 15 | | 25 | Done by Private entrepreneurs and at Mabanga ATC |
|  | Fruit tree nursery operators trained | | Number of fruit tree nursery operators. | 50 | | 30 | | 50 | | 45 | 55 | | 45 | Trained at Mabanga ATC and also on farm trainings |
|  | Fruit tree Nursery inspections done | | Number of nursery inspections | 0 | | 0 | | 0 | | 10 | 15 | | 25 |  |
|  | Promote 50 ha of export crops (Snow peas, French beans, passion fruits,). | | Number of Ha of export crops established | 0 | | 0 | | 0 | | 0 | 0 | | 0 |  |
|  | Promote establishment of coffee nurseries | | Number of coffee nurseries established | 0 | | 0 | | 20 | | 0 | 0 | | 15 |  |
|  | Certified coffee seed procured | | Number of coffee seed procured | 0 | | 0 | | 50 | | 0 | 0 | | 340 | To produce 1.5 million coffee seedlings |
|  | Trained coffee inspectors | | Number of coffee inspectors trained | 0 | | 0 | | 15 | | 0 | 15 | | 0 | Trained in collaboration with AFA |
|  | Coffee inspections | | Number of inspections done | 0 | | 0 | | 0 | | 0 | 0 | | 0 | Lack of legislations |
|  | Promote establishment/equipping of 30 coffee nurseries. | | Number of nurseries established | 30 | | 0 | | 30 | | 0 | 0 | | 15 | 340 kgs of coffee seeds provided to coffee societies |
|  | Rice promotion 200 Ha | | Number of Ha of rice established | 200 Ha | | 0 | | 20 | | 0 | 00 | | 0 | Low funding |
|  | Conduct 2 midterm Monitoring and evaluations for projects | | Number of evaluations carried out | 2 | | 0 | | 2 | | 1 | 1 | | 1 |  |
|  | 120 Staff trained on crop yield assessment. | | Number of staff trained crop yield assessment | 120 | | 52 | | 68 | | 0 | 0 | | 1 |  |
|  | 435 Crop cuts done in 29 wards. | | Number of Crop cuts done | 435 | | 292 | | 435 | | 435 | 292 | | 435 | Done |
|  | Assorted tools procured for Crop yield estimation (tape measure, Sisal twines) | | Number of tools procured | 45 | | 0 | | 54 | | 45 | 0 | | 54 | Done |
|  | Data compilation, analysis for 2 seasons and sharing. | | Number of reports compiled, analysed and shared | 2 | | 1 | | 2 | | 2 | 2 | | 2 |  |
|  | Staff trained on Crop protection on strategic pests | | Number of trainings done | 2 | | 5 | | 10 | | 0 | 0 | | 30 | Trained 30 plant doctors support of GIZ |
|  | 2 data validation workshops held | | Number of data validation workshops held | 2 | | 2 | | 2 | | 1 | 1 | | 1 |  |
|  | Conduct 45 agricultural enterprise market surveys | | Number of market surveys conducted | 45 | | 0 | | 45 | | 0 | 0 | | 0 |  |
| SP; 2.4 Soil rehabilitation, protection and conservation | Soil testing lab System upgraded | | Number of upgrades done | 3 | | 0 | | 3 | | 0 | 0 | | 3 | 3 upgraded |
|  | Mobile soil scanners | | Number of soil scanners | 0 | | 0 | | 0 | | 0 | 0 | | 0 |  |
|  | Staff trainings on new soil equipment use | | Number of staff trained | 0 | | 0 | | 0 | | 4 | 4 | | 4 |  |
|  | Training of staff on result interpretation and soil amendment | | Number of staff trained | 0 | | 0 | | 0 | | 0 | 0 | | 0 |  |
|  | Annual license fees | | Number of licenses renewals | 3 | | 3 | | 3 | | 3 | 3 | | 3 |  |
|  | Soil lab insurance | | Number of Motor vehicles insured | 3 | | 3 | | 3 | | 3 | 3 | | 3 |  |
|  | Maintenance of soil labs and scanners | | Number of soil labs and scanners | 3 | | 3 | | 3 | | 3 | 3 | | 3 |  |
|  | 18 On farm soil conservation demonstrations done (Terracing, agro forestry). | | Number of demonstrations under conservation | 9 | | 9 | | 18 | | 9 | 9 | | 18 |  |
|  | Conduct 90 Conservation Agriculture Demonstrations | | Number of Conservation Agriculture demonstrations done | 45 | | 45 | | 90 | | 38 | 25 | | 35 |  |
|  | 120 Staff and stakeholders trained on Conservation Agriculture. | | Number of staff trained on Conservation Agriculture. | 100 | | 120 | | 80 | | 45 | 65 | | 90 | Trained with support of GIZ-GOPA |
|  | Farmer trainings on Conservation Agriculture | Number of farmers trained | | | 1,000 | 650 | 1,000 | | 1430 | | | 860 | 1560 |  |
|  | Conservation Agriculture equipment procured. | Number of equipment procured for demonstrations | | | 0 | 0 | 0 | | 0 | | | 0 | 0 |  |
|  | Utilization of Conservation Agriculture cover crops seeds | Number of trainings done | | | 1,000 | 650 | 1,000 | | 1430 | | | 860 | 1560 |  |
|  | Development of training manuals on Conservation Agriculture protocols | Number of manuals done | | | 1 | 0 | 0 | | 0 | | | 0 | 0 |  |
|  | Cover crop seed bulking | Number of bulking sites done | | | 0 | 0 | 0 | | 1 | | | 1 | 1 | Mucuna and soya beans at Mabanga ATC |
|  | Conferences on Conservation Agriculture and soil rehabilitation | Number of conferences done | | | 0 | 0 | 0 | | 0 | | | 0 | 0 |  |
|  | 4 Demonstrations on farm gulley rehabilitation and control. | Number of demonstrations done. | | | 45 | 45 | 45 | | 45 | | | 45 | 45 |  |
| SP;2. 5 Value addition and Agro processing | Cassava processing plant | Number of Cassava processing plants established | | | 0 | 0 | 1 | | 0 | | | 0 | 0 |  |
|  | Tea processing plant | Number of Tea processing plant | | | 1 | 0 | 0 | | 0 | | | 0 | 0 |  |
|  | Provision of 10 Rice Dehurlers. | Number of Rice dehurlers provided | | | 10 | 0 | 0 | | 0 | | | 0 | 0 |  |
|  | Fruit processing plant | Number of Fruit processing plants established | | | 0 | 0 | 0 | | 0 | | | 0 | 0 |  |
|  | Oil crops processing plant | Number of oil crop processing plant | | | 1 | 0 | 0 | | 1 | | | 0 | 0 | SHOMAP project |
|  | Establish 9 clusters for grain and cereal warehousing. | Number of warehouses established/rehabilitated  Number of clusters established | | | 9 | 0 | 9 | | 0 | | | 0 | 3 | Coffee stores |
|  | 100 Staff trained on post-harvest various management technologies | Number of staff trained | | | 100 | 45 | 55 | | 0 | | | 0 | 0 | Low funding |
|  | Farmers trained on Post-harvest management. | Number of farmers trained | | | 2,250 | 13,300 | 20,000 | | 0 | | | 0 | 0 | Low funding |
|  | Stakeholder and farmer awareness on Aflatoxin | Number of Stakeholder and farmer awareness fora | | | 0 | 0 | 0 | | 0 | | | 0 | 0 |  |
|  | Afflotoxin testing kits procured | Number of Afflotoxin testing kits procured | | | 10 | 0 | 10 | | 0 | | | 0 | 0 |  |
| SP; 2.6 Agri nutrition and food utilization | Agri nutrition Promotion undertaken | Number of farmers trained/sensitized on nutritional sensitive agriculture | | | 0 | 0 | 100 | | 123 | | | 190 | 354 | With support of GIZ |
|  | Train staff on agri nutrition dialogue | Number of staff trained | | | 0 | 0 | 30 | | 0 | | | 40 | 45 | GIZ supported the trainings |
|  | Printing of agri nutrition dialogue cards | Number of cards printed and distributed | | | 0 | 0 | 20 | | 0 | | | 0 | 0 |  |
|  | Farmers training on Export certification | Number of staff trained. | | | 0 | 0 | 30 | | 0 | | | 0 | 40 | Support of KEPHIS |
|  | Staff training on GAP and Value addition | Number of staff trained. | | | 0 | 0 | 30 | | 30 | | | 36 | 45 | Collaborated with KALRO and GIZ |
|  | 100 Staff trained on agri-nutrition | Number of staff trained | | | 0 | 20 | 100 | | 30 | | | 50 | 45 | Support from GIZ |
|  | 3,000 farmers trained on agri-nutrition | Number of farmers trained | | | 0 | 950 | 3,000 | | 840 | | | 1,250 | 1,450 | Collaborated with GIZ |
| **Programme 2: Livestock Production Management and Development** | | | | | | | | | | | | | | |
| Agricultural planning and coordination | Formulate 3 county specific Livestock policies. (I.e. Customize and adopt equivalent national policies to suit county setup)  -Poultry development policy  -Dairy development policy  -Bee keeping development policy | Number of policies formulated | | | 1 | 1 | 1 | | 0 | | | 1 | 0 | Only dairy development policy prepared  Public participation conducted  Waiting for cabinet memo |
|  | -Formulate county specific 3 bills  -Poultry development bill  -Livestock development bill and  -Bee keeping development bill | Number of bills formulated | | | 1 | 1 | 1 | | 0 | | | 0 | 0 | None has been developed |
|  | -3 Sector work plans and budgets | Number of sector work plans and budgets prepared | | | 1 | 1 | 1 | | 1 | | | 1 | 1 | Work plans and budgets for the three years prepared |
|  | -54 Livestock stakeholders forums held | Number of livestock stakeholders forums held | | | 18 | 18 | 18 | | 20 | | | 18 | 24 | County organized 4 meetings every quarter and participated in others organized by stakeholders |
|  | -12  Workshops on development of County specific policies and bills | Number of workshops held | | | 4 | 4 | 4 | | 1 | | | 1 | 0 | 2 Organized by GIZ on policy domestication |
|  | -Conduct 3 public participation on county specific policies and bills | Number of public participations held | | | 1 | 1 | 1 | | 0 | | | 1 | 1 | Public participation conducted on dairy policy |
| Staff development and management  Technical Staff Recruitment | - 2 Livestock Production Assistant J/G “G”/ward once  -3 Assistant livestock production officer JG “H”/Sub County once  - 2 Livestock Production Officer JG “K”/Sub County once | Number of staff Recruited | | | 2 | 2 | 3 | | 0 | | | 0 | 0 |  |
|  | -Promotion of 56 officers to next job groups | Number of officers promoted | | | 0 | 0 | 56 | | 0 | | | 0 | 35 | Promotions done year 2018/19 |
|  | -undertake 1 training needs assessment | Number of trainings need assessment undertaken | | | 0 | 1 | 0 | | 0 | | | 0 | 0 |  |
|  | Train 6 officers long courses and 15 officers on short courses. | Number of officers undergone training | | | 2  5 | 2  5 | 2  5 | | 1  1 | | | 2  4 | 0  0 | 3 officers took long courses  1 officer trained Strategic Leadership Development  5 Senior management course |
| Administrative services | Train 50 officers on refresher courses on new livestock production technologies. | Number of Staff training on refresher courses | | | 20 | 20 | 10 | | 25 | | | 18 | 22 | Officers benefited from County and stakeholder organized trainings. |
|  | Construct 4 office blocks: County head quarters, Sirisia, Kabuchai and Webuye west | Number of office blocks constructed/completed and furnished | | | 1 | 2 | 1 | | 0 | | | 0 | 0 | Constructions suspended, no funding |
|  | Installation of electricity and construction of a septic tank for Kimilili livestock office block | Number of office blocks installed with electricity and septic tank | | | 1 | 1 | 0 | | 0 | | | 0 | 0 |  |
|  | Purchase 10 Double-cab motor vehicle 10 motor cycles | Number of motor vehicles and motor cycles procured | | | 4 | 3 | 3 | | 0 | | | 0 | 0 |  |
|  | Purchase 15 Laptops (9 Sub Counties 6 County) | Number of Laptops procured | | | 3 | 3 | 3 | | 0 | | | 0 | 0 |  |
|  | Purchase of 10 Printers (9 Sub Counties 1 County | Number of printers purchased | | | 4 | 3 | 3 | | 0 | | | 0 | 0 |  |
|  | 56 staff fitted with uniforms procured | Number of staff fitted with uniform | | | 0 | 56 | 0 | | 0 | | | 56 | 0 | All staff were fitted with uniforms year 2017/18 |
|  | 57 Office tables and 57 office chairs and 57 office cabinets for County, Sub County and wards | Number of Tables and Chairs purchased | | | 19 | 19 | 19 | | 0 | | | 0 | 0 |  |
| Livestock production extension, Training and Information Services | Undertake 1 livestock census | Number of census undertaken | | | 0 | 1 | 0 | | 0 | | | 0 | 0 |  |
|  | 1 baseline survey done along each livestock enterprise/ value chain. | Number of surveys conducted | | | 1 | 1 | 1 | | 0 | | | 0 | 0 |  |
|  | 1 Baseline survey on milk production levels in the county. | Number of baseline surveys conducted done | | | 1 | 0 | 0 | | 0 | | | 0 | 0 |  |
|  | 36 field days organized. | No. of field days organized | | | 12 | 12 | 12 | | 16 | | | 21 | 18 | Apart from the County organized field days, stakeholders including GIZ, send a cow and others organized trainings |
|  | 6 Agricultural shows and exhibitions done. | Number of Shows conducted | | | 2 | 2 | 2 | | 2 | | | 2 | 2 | 3 ASK shows and 3 world food day celebrations conducted |
|  | 6 Regional agricultural shows participated and attended | Number of agricultural shows participated and attended | | | 2 | 2 | 2 | | 2 | | | 2 | 2 | Mombasa, Nairobi Kakamega shows attended |
|  | 1080 Barazas done | Number of barazas held | | | 360 | 360 | 360 | | 360 | | | 360 | 360 |  |
|  | 6 farmers tours undertaken | Number of tours | | | 2 | 2 | 2 | | 2 | | | 2 | 2 |  |
|  | 9 Staff Tours undertaken | Number of tours | | | 3 | 3 | 3 | | 0 | | | 0 | 0 |  |
|  | 6 Number Nairobi International Trade fares and conferences attended (45 staff and 135 farmers to attend) | Number of farmers and staff attended | | | 2 | 2 | 2 | | 2 | | | 2 | 2 | Nairobi and Mombasa shows attended by staff from all sub-Counties |
|  | 3 World food day celebrations observed | Number of events | | | 1 | 1 | 1 | | 1 | | | 1 | 1 | World food day celebrated |
|  | Develop 1 Livestock curriculum(modules) for Mabanga ATC | Number of curricula developed | | | 0 | 1 | 0 | | 1 | | | 1 | 0 | 1 developed |
|  | 27 livestock extension materials developed | Number of livestock extension materials developed. | | | 9 | 9 | 9 | | 0 | | | 0 | 0 |  |
|  | 72,900 farmers trained on livestock production enterprises skills | Number of farmers trained | | | 24300 | 24300 | 24300 | | 24300 | | | 24300 | 24300 |  |
|  | 3,600 demos on different enterprises | Number of demos conducted | | | 1200 | 1200 | 1200 | | 1450 | | | 1260 | 178 | Demos on different technologies and enterprises done |
|  | 240 farmers trained on urban and Peri-urban farming. | Number of farmers trained | | | 80 | 80 | 80 | | 24 | | | 65 | 120 | Mostly Webuye town. Kimilili and Bungoma |
|  | 60 e- extension kits purchased and system established | Number of e extension kits bought | | | 0 | 60 | 0 | | 0 | | | 0 | 0 |  |
|  | 50 staff trained on use of e-Extension kits | Numer of staff trained | | | 0 | 50 | 0 | | 24 | | | 12 | 0 | 12 staff trained of frontline extension 24 trained on I shamba by stakeholders |
|  | 1,080 backstopping /M&E | Number of backstoppings | | |  |  |  | |  | | |  |  |  |
| Livestock production value chain development (Dairy ,Poultry, Honey & Rabbit value chains) | 135 Model farms with all enterprises developed | Number of model farms developed. | | | 45 | 45 | 45 | | 0 | | | 0 | 0 |  |
|  | 2,700 dairy cows Purchased for breeding stock | Number of dairy cows purchased | | | 900 | 900 | 900 | | 0 | | | 0 | 0 |  |
|  | 540 Dairy farmer groups trained on good animal husbandry practices | Number of dairy farmer groups trained | | | 180 | 180 | 180 | | 0 | | | 0 | 0 |  |
|  | 2 ,700 dairy goats purchased for breeding stock | Number of dairy goats purchased | | | 900 | 900 | 900 | | 0 | | | 0 | 0 |  |
|  | 540 Dairy goats farmer groups trained on dairy goats management | Number of groups trained | | | 180 | 180 | 180 | | 0 | | | 0 | 0 |  |
|  | 5,400kg of Boma Rhodes seeds purchased and established in 1350 acres | Number of Kgs purchased | | | 1800 | 1800 | 1800 | | 1800 | | | 3600 | 0 |  |
|  | 10 coolers for milk bulking and preservation purchased | Number of coolers purchased | | | 3 | 3 | 3 | | 4 | | | 3 | 4 |  |
|  | 675 pulverizers for feed chopping purchased | Number of pulverizers | | | 225 | 225 | 225 | | 0 | | | 0 | 0 |  |
|  | 54 pasteurizers for milk value addition purchased | Number of pasturizers purchased | | | 18 | 18 | 18 | | 0 | | | 3 | 0 | Kitinda and Naitiri supported by partners |
|  | 54 dispensers for milk marketing purchased | Number of dispenser purchased | | | 18 | 18 | 18 | |  | | | 2 |  | 2 pasteurizers at Naitiri |
|  | 1 Mower, Baler, and a Rak,er for feed preservation | Number of equipments bought | | | 3 | 3 | 3 | | 3 | | | 3 | 3 | Bought by IFAD |
|  | 135 Rolls of Silage tubes for silage demos purchased | Number of rolls purchased | | | 45 | 45 | 45 | | 0 | | | 0 | 0 | Insufficient funds |
|  | 135 incubators for hatching purchased | Number of incubators purchased | | | 45 | 45 | 45 | | 0 | | | 0 | 0 | -do- |
|  | 59,400 hens and cocks for breeding stock purchased | Number of hens and cocks purchased | | | 19800 | 19800 | 19800 | | 0 | | | 0 | 0 |  |
|  | 6,480 Geese and Ganders for breeding stock | Number of geese and ganders purchased | | | 2160 | 2160 | 2160 | | 0 | | | 0 | 0 |  |
|  | 6,480 Hens and Gobblers for breeding stock | Number of Hens and Gobblers purchased | | | 2160 | 2160 | 2160 | | 0 | | | 0 | 0 |  |
|  | 270 Poultry collection centres for marketing established | Number of collection centres established | | | 90 | 90 | 90 | | 0 | | | 0 | 0 |  |
|  | 13,500 langstroth hives for bee multiplication purchased | Number of beehives purchased | | | 4500 | 4500 | 4500 | | 0 | | | 0 | 0 |  |
|  | 270 Honey centrifuges for value addition purchased | Number of centrifuges purchased | | | 90 | 90 | 90 | | 0 | | | 0 | 0 |  |
|  | 270 Honey harvesting kits bought | Number of harvesting kits | | | 90 | 90 | 90 | | 0 | | | 0 | 0 |  |
|  | 3 Honey refineries procured and installed | Number of refineries procured and installed | | | 1 | 1 | 1 | | 0 | | | 0 | 0 |  |
|  | 270 Ewe and Rams (Dopers) for breeding stock purchased | Number of Ewe and Rams purchased | | | 90 | 90 | 90 | | 0 | | | 0 | 0 |  |
|  | 1620 Sows and boars for breeding stock purchased | Number of Sows and boars purchased | | | 540 | 540 | 540 | | 0 | | | 0 | 0 |  |
|  | 1 livestock census Countywide conducted | Number of census conducted | | | 1 | 0 | 0 | | 0 | | | 0 | 0 |  |
| Veterinary Administrative services | Construct 1 Ablution block CDVS office County headquarters, Complete MT Elgon vet office | Number of office blocks constructed/completed and furnished | | | 1 | 1 | 1 | | 0 | | | 0 | 0 |  |
|  | Purchase 15 Laptops(9 Sub Counties 6 County) | Number of Laptops procured | | | 15 | 15 | 15 | | 0 | | | 0 | 0 |  |
|  | Purchase of 10 Printers(9 Sub Counties 1 County | Number of printers purchased | | | 0 | 0 | 10 | | 0 | | | 0 | 0 |  |
|  | 99 staff fitted with uniforms procured | Number of staff fitted with uniform | | | 99 | 99 | 60 | | 0 | | | 0 | 0 |  |
|  | 45 Office tables and 45 office chairs and 45 office cabinets for wards | Number of Tables and Chairs purchased | | | 45 | 45 | 45 | | 0 | | | 0 | 0 |  |
|  | Purchase assorted Veterinary specialized books. | Number of specialized books purchased | | | 1800 | 1800 | 1800 | | 1800 | | | 1800 | 1800 |  |
|  | Procure Assorted Veterinary specialized tools and equipment | Number of specialized tools and equipment procured. | | | 1500 | 1500 | 1500 | | 00 | | | 0 | 0 |  |
|  | Tsetse and trypanosomosis survey and active screening | Number of survey and screening done | | | 2 | 2 | 2 | | 2 | | | 2 | 2 |  |
| Disease and Vector Control | Rehabilitate 45 Cattle dip per ward per year/ establish crush pens in 45 Wards | Invoices  LPO,s  Works appraisal reports | | | 45 | 45 | 45 | | 1 | | | 1 | 0 | Not Funded |
|  | Identification, Recruitment and Training of Dip Committees for 162 Dips in 45 wards | Number of committees trained  Vector control reports | | | 162 | 162 | 162 | | 20 | | | 10 | 5 |  |
|  | Vaccinations of Cattle and Pets in 45 Wards twice per year | No of animals immunized  Vaccination reports | | | 2 | 2 | 2 | | 2 | | | 2 | 2 |  |
|  | Disease surveillance ( 20 livestock markets) | Surveillance reports  No of ND1 forms submitted | | | 20 | 20 | 20 | | 20 | | | 20 | 20 |  |
| Breeding and AI Subsidy programme | Construction and equipping of liquid nitrogen and AI Centre | Tender committee reports  Invoices  LPO | | | 1 | 1 | 1 | | 0 | | | 0 | 0 | Lack of funds |
|  | Procure Artificial Insemination kits for 45 wards | No of AI kits procured | | | 45 | 45 | 45 | | 0 | | | 0 | 0 |  |
|  | Regulation of Veterinary Service Providers and Outlets | No of Agro vet inspection done | | | 45 | 45 | 45 | | 45 | | | 45 | 45 |  |
| Food Safety And Quality Control | Completion of chwele chicken slaughterhouse | Tender committee reports  Invoices  LPO | | | 1 | 1 | 1 | | 0 | | | 0 | 0 |  |
|  | Licensing of slaughter premises and Meat carriers | Propotionate (%)of premises and carriers licenced | | | 100 | 100 | 100 | | 100 | | | 100 | 100 |  |
|  | Procure 3 slaughter houses tools and equipments | No of tools and equipment procured.  Tender committee reports  Invoices | | | 3 | 3 | 3 | | 3 | | | 3 | 3 |  |
| Leather Tannery | Completion of Kanduyi mini tannery | Tender committee reports  Invoices  LPO | | | 1 | 1 | 1 | | 0 | | | 0 | 0 |  |
|  | Licensing and inspection of 27 hides and skins premises | Number of hides and skins premises licensed | | | 27 | 27 | 27 | | 27 premises  220 flayers | | | 27 premises 220 flayers | 27 premises 220 flayers |  |
| Veterinary Extension Services | Training of 600 farmer groups in 45 wards per year groups on disease control/ animal husbandry techniques |  | | | 600 | 600 | 600 | | 675 | | | 675 | 675 |  |
|  | Disease surveillance ( 20 livestock markets) | No of supervision done  No of reports | | |  |  |  | | 20 livestock markets | | |  |  |  |
|  | Border harmonization and consultative meeting | No of meetings | | | 4 | 4 | 4 | | 4 | | | 4 | 4 |  |
|  | Construction of one regional-status diagnostic laboratory | Tender committee reports  Invoices  LPO | | | 1 | 1 | 1 | | 0 | | | 0 | 0 | Not funded |
|  | Equipping of the diagnostic laboratory |  | | | 1 | 1 | 1 | | 0 | | | 0 | 0 | Not funded |
|  | Installation of Solar system in 9 sub-county offices |  | | | 9 | 9 | 9 | | 0 | | | 0 | 0 | Not funded |
| **Programme 3: Fisheries Development and Management** | | | | | | | | | | | | | | |
| SP 1.1: General administrative services | Construct offices | Number of offices constructed | | | 4 | 4 | 4 | | 0 | | | 0 | 0 | Not funded |
|  | Buy desktop computers | Number of computer procured | | | 5 | 5 | 5 | | 0 | | | 0 | 0 | Not funded |
|  | Buy laptops | Number of laptops bought | | | 9 | 9 | 9 | | 0 | | | 0 | 0 | Not funded |
|  | Buy printers | Printers bought | | | 5 | 5 | 5 | | 0 | | | 0 | 0 | Not funded |
|  | Buy projectors | Number of projectors bought | | | 2 | 2 | 2 | | 0 | | | 0 | 0 | Not funded |
|  | Procure motor vehicle | No. of motor vehicles procured | | | 2 | 2 | 2 | | 0 | | | 0 | 0 | Not funded |
|  | Procure motorcycle | No of motorcycles procured | | | 9 | 9 | 9 | | 0 | | | 0 | 0 | Not funded |
|  | Procure office furniture | No. of furniture | | | 30 | 30 | 30 | | 0 | | | 0 | 0 | Not funded |
|  | Purchase Staff uniforms | Number of uniformed purchased | | | 40 | 40 | 40 | | 0 | | | 0 | 0 | Not funded |
| Fisheries extension service and training | Staff training | No. Of staff trained | | | 26 | 26 | 26 | |  | | |  |  | Not funded |
|  | Farmer trainings | No. Of farmers trained | | | 1,200 | 1,200 | 1,200 | |  | | |  |  |  |
|  | Farm extension visits | No. Of farm extension visits | | | 3,000 | 3,000 | 3,000 | | 2,160 | | | 2,400 | 2,200 |  |
|  | Trade shows | No. Of trade shows held | | | 3 | 3 | 3 | | 1 | | | 1 | 1 |  |
|  | Field days | No. Of field days organized | | | 18 | 18 | 18 | | 9 | | | 9 | 9 |  |
|  | Eat More Fish campaigns | No. Eat More Fish campaigns held | | | 27 | 27 | 27 | | 18 | | | 18 | 18 |  |
|  | Demonstrations | No. Of demonstrations done | | | 4 | 4 | 4 | | 4 | | | 4 | 4 |  |
|  | Establish e-extension | Number of e-extension established | | | 1 | 1 | 1 | | 0 | | | 0 | 0 |  |
|  | Train farmer clusters | Number of clusters trained | | | 55 | 55 | 55 | | 20 | | | 30 | 45 |  |
|  | Farmer exchange visits | Number of exchange visits | | | 30 | 30 | 30 | | 0 | | | 0 | 0 | Not funded |
|  | Publish fisheries newsletter | Number of newsletter published | | | 3 | 3 | 3 | | 0 | | | 0 | 0 | Not funded |
| Fisheries product value-chain development | Procure seine nets | No. Of seine nets procured | | | 90 | 90 | 90 | | 0 | | | 0 | 0 | Not funded |
|  | Construct market stalls | No. Of market stalls constructed | | | 9 | 9 | 9 | | 0 | | | 0 | 0 | Not funded |
|  | Construct cold storage facilities | No. Of cold storage facilities constructed | | | 9 | 9 | 9 | | 0 | | | 0 | 0 | Not funded |
|  | Procure fish feeds | Tonnes of fish feeds procured | | | 1280 | 1280 | 1280 | | 0 | | | 37.5 | 0 |  |
|  | Procure fingerlings | No. Of fingerlings procured | | | 2.5 m | 2.5m | 2.5m | | 0 | | | 164,171 | 0 |  |
|  | Procure pond liners | No. Of pond liners procured | | | 90 | 90 | 90 | | 0 | | | 0 | 0 | Not funded |
|  | Procure extension kits | No. Of extension kits procured | | | 45 | 45 | 45 | | 0 | | | 0 | 0 | Not funded |
|  | Procure raw materials for feed mills | Tons of raw materials procured | | | 100 | 100 | 100 | | 0 | | | 0 | 0 | Not funded |
|  | Trainings of value addition | No. Of fisher folks trained | | | 300 | 300 | 300 | |  | | |  |  | Not funded |
|  | Establish trout hatchery | No. Of hatcheries established | | | 1 | 1 | 1 | | 0 | | | 0 | 0 | Not funded |
| Dam fishery development | Procure fish cages | No. Of fish cages procured | | | 25 | 25 | 25 | | 0 | | | 0 | 0 | Not funded |
|  | Procure boats | No. Of boats procured | | | 4 | 4 | 4 | | 0 | | | 0 | 0 | Not funded |
|  | Procure gill nets | No. Of gill nets procured | | | 10 | 5 | 5 | | 0 | | | 0 | 0 | Not funded |
|  | Train dam C.I.Gs | No. Of C.I.G trained | | | 5 | 5 | 5 | | 0 | | | 0 | 0 | Not funded |
|  | De-silting of dams | No. Of dams de-silted | | | 5 | 5 | 5 | | 0 | | | 0 | 0 | Not funded |
| Fish inspection and quality assurance | Train officers as fish inspectors | No. Of officers trained on inspection | | | 22 | 22 | 22 | | 0 | | | 0 | 0 | Not funded |
|  | Inspect fish feed mills | No. of fish feed mills inspected | | | 5 | 5 | 5 | | 3 | | | 3 | 3 |  |
|  | Inspect fish hatcheries | No. of fish hatcheries inspected | | | 3 | 5 | 5 | | 4 | | | 3 | 3 |  |
|  | Inspect markets | No. of markets inspected | | | 45 | 45 | 45 | | 15 | | | 10 | 20 |  |
|  | Inspect fish farms | No. of fish farms inspected | | | 90 | 135 | 150 | | 45 | | | 45 | 45 |  |
| **Programme 4: Cooperatives Development and Management** | | | | | | | | | | | | | | |
|  |  |  | | |  |  |  | |  | | |  |  |  |
| **Programme 5: Institutional Development and Management** | | | | | | | | | | | | | | |
| SP 1.1 Mabanga ATC Administration management services | 1 Board of management(BOM) established Mabanga | No. of Management(BOM) structures constituted | | | 1 | 1 | 1 | | 0 | | | 0 | 0 |  |
|  | 1 Technical management committee(TMC) Established | No. of Management structures constituted | | | 1 | 1 | 1 | | 1 | | | 0 | 0 | In preparation for international trade fair |
|  | 4Farmers training Curriculum reviewed | No of Curriculums reviewed | | | 4 | 4 | 4 | | 0 | | | 0 | 1 | The is need to carry out TNA |
|  | 4 Board meetings held | No of meetings held | | | 4 | 4 | 4 | | 2 | | | 0 | 1 | Handing over to county government |
|  | 4 stakeholders meetings | No of meetings | | | 4 | 4 | 4 | | 4 | | | 0 | 1 | In preparation for for annual field day and exhibitions international trade fair |
|  | 4 Technical management meetings held | No of meetings held | | | 4 | 4 | 4 | | 4 | | | 4 | 4 | In preparation for for annual field day and exhibitions international trade fair |
|  | Develop 1 Strategic plan and | No of Strategic plan | | | 1 | 1 | 1 | | 0 | | | 0 | 0 | Need more funds and consultancy services |
|  | Develop 1 Business plan | No of business plan | | | 1 | 1 | 1 | | 0 | | | 0 | 0 | Needs more funds Need more funds and consultancy services |
|  | Installation of Faiba and internet Connection | Internet infrastructure installed | | | 1 | 1 | 1 | | 0 | | | 0 | 0 | Need to connect to the fibre Optic cable |
|  | 10 Staff trained | No of staff trained | | | 10 | 10 | 10 | | 3 | | | 2 | 0 | 1 SMC  4 Plantiwise  1 Kitchen gardening |
| SP 1.2  Agricultural Enterprise Development | 1 Poultry, | No of Livestock structures constructed | | | 1 | 1 | 1 | | 0 | | | 0 | 1 | 1 poultry structure constructed |
|  | 1zero grazing constructed | No of Livestock structures constructed | | | 1 | 1 | 1 | | 0 | | | 0 | 1 | 1 livestock structure constructed |
|  | Construction of shoat unit | Number of units | | | 0 | 0 | 1 | | 0 | | | 0 | 0 |  |
|  | Construction of piggery | Number of units | | | 0 | 0 | 1 | | 0 | | | 0 | 1 |  |
|  | Construction of apiary | Number of units | | | 0 | 0 | 1 | | 0 | | | 0 | 0 |  |
|  | Procure 500 egg incubators | Numbers | | | 2 | 2 | 2 | | 2 | | | 0 | 0 | Need more funds |
|  | Procure tractor implements and appliances (Sheller, plough ,ridger, trailer, forage chopper) | Numbers | | | 4 | 4 | 4 | | 0 | | | 0 | 0 | Need to repair the grounded tractor |
|  | Procure milk deep freezer/ milk cooler | Numbers | | | 1 | 1 | 1 | | 0 | | | 0 | 0 | More funds needed |
|  | Procure animal feed mill and mixer | Numbers | | | 1 | 1 | 1 | | 0 | | | 0 | 0 |  |
|  | Procure milking machine | Numbers | | | 1 | 1 | 1 | | 0 | | | 0 | 0 |  |
|  | Construct TCB hardening chambers | Numbers | | | 1 | 1 | 1 | | 0 | | | 0 | 0 |  |
|  | Procure 20 dairy cows | Numbers | | | 20 | 20 | 20 | | 0 | | | 0 | 3 | Phase 1 at requisition stage  Phase II to procure the balance |
|  | Procure poultry breeding stocks  500 local  500 layers  500 broilers | Numbers | | | 2000 | 2000 | 2000 | | 0 | | | 0 | 1500 | Phase 1 at requisition stage |
|  | Procure and install sprinklers | Numbers | | | 0 | 0 | 4 | | 0 | | | 0 | 0 |  |
|  | Procure coffee pulper | Number | | | 0 | 0 | 1 | | 0 | | | 0 | 0 |  |
|  | 8 acres of banana orchard irrigated | Drip Irrigation system installed  No of acres irrigated | | | 0 | 0 | 8 | | 0 | | | 0 | 0 |  |
|  | 3000m Perimeter fence constructed | No of meters perimeter Fence constructed | | | 3000 | 3000 | 3000 | | 0 | | | 0 | 230 | Phase I 230m constructed |
|  | 10acres under Tissue Culture Banana maintained | No of acres under TCB bananas | | | 10 | 10 | 10 | | 6 | | | 6 | 7 | 1 acre additional established |
|  | 2 Acre of horticulture crops irrigated | No of acres under irrigation | | | 2 | 2 | 2 | | 2 | | | 2 | 0 |  |
|  | 2 green houses maintained | Tons of tomato produced | | | 2 | 2 | 2 | | 1 | | | 1 | 1 | Prevalence of bacterial wilt |
|  | 10 acres under pasture/fodder | No of bales harvested | | | 2000 | 2000 | 2000 | | 500 | | | 500 | 0 | Achieved acrage 2 acres |
|  | 3 ponds established | No of fish harvested | | | 1000 | 1000 | 1000 | | 0 | | | 0 | 1000 | Scarcity of fingerlings |
|  | 30,000 fruit seedlings and agroforestry trees seedlings raised and sold | Number of seedlings | | | 30,000 | 30,000 | 30,000 | | 16,000 | | | 19,000 | 30,000 |  |
| SP 1.3  Capacity development | Procure public address system | Number of PA system | | | 1 | 1 | 1 | | 1 | | | 0 | 0 | Need to upgrade |
|  | Procure 10 tents | Number of tents procure | | | 10 | 10 | 10 | | 0 | | | 0 | 0 |  |
|  | Renovation of 5 non-residential buildings | Number of buildings | | | 5 | 5 | 5 | | 0 | | | 0 | 2 | Phase 1 renovation works near completion for renovation of dining hall and conference hall. |
|  | Renovation of 4 residential buildings | Number of buildings | | | 4 | 4 | 4 | | 4 | | | 0 | 4 | 10 solar heaters water installed  Need to replace toilet system |
|  | Construction of administration and conference complex with ICT laboratory | Number of building | | | 0 | 0 | 1 | | 0 | | | 0 | 0 | New |
|  | Construction of gate B and interchange lane on Webuye- Kanduyi highway | Number of buildings | | | 0 | 0 | 1 | | 0 | | | 0 | 0 | new |
|  | Construction of water tower and piping system | Number of water tower, water tanks installed and piping system | | | 1 | 1 | 1 | | 0 | | | 0 | 0 | Construction and installation at procurement stage |
|  | Construction of hot kitchen | Number of buildings | | | 0 | 0 | 1 | | 0 | | | 0 | 0 | New |
|  | Procure linen | Number of items | | | 600 | 600 | 600 | | 450 | | | 0 | 0 |  |
|  | Construct water tower | Number of tower | | | 1 | 1 | 1 | | 0 | | | 0 | 1 |  |
|  | Installation of piping system | Number | | | 1 | 1 | 1 | | 0 | | | 0 | 1 |  |
|  | Procure household and institutional appliances- dinning utensils and appliances | Number of items | | | 350 | 350 | 350 | | 370 | | | 0 | 0 |  |
|  | Kitchen Appliances | Numbers | | | 30 | 30 | 30 | | 30 | | | 0 | 0 |  |
|  | Procure and install solar water heaters | Number of solar heaters installed | | | 16 | 16 | 16 | | 0 | | | 0 | 10 | installation complete |
|  | Procure cookers | Number of cookers | | | 0 | 0 | 4 | | 0 | | | 0 | 0 | New |
|  | Procure 50 dining tables | Numbers | | | 50 | 50 | 50 | | 0 | | | 0 | 20 |  |
|  | Procure 200 dining chairs | Numbers | | | 200 | 200 | 200 | | 32 | | | 0 | 120 |  |
|  | Procure 200 plastic chairs | Numbers | | | 200 | 200 | 200 | | 0 | | | 0 | 100 |  |
|  | Procure 200 conference chairs | Numbers | | | 200 | 200 | 200 | | 0 | | | 200 | 20 |  |
|  | Procure 100 conference tables | Numbers | | | 100 | 100 | 100 | | 0 | | | 0 | 100 |  |
|  | Procure 10 office tables | Numbers | | | 10 | 10 | 10 | | 0 | | | 0 | 5 |  |
|  | Procure 10 office chairs | Numbers | | | 10 | 10 | 10 | | 0 | | | 0 | 5 |  |
|  | Procure 20 lap top computers for ICT centre | Numbers | | | 0 | 0 | 20 | | 0 | | | 0 | 0 | New |
|  | Procure 50 kg LPG gas | Numbers | | | 0 | 0 | 1 | | 0 | | | 0 | 0 | New |
|  | Procure and install air conditioning system in the conference halls | Numbers of conference halls installed | | | 0 | 0 | 4 | | 0 | | | 0 | 0 | New |
|  | Procure standby generator | Numbers | | | 0 | 0 | 1 | | 0 | | | 0 | 0 | New |
|  | Procure minibus | Numbers | | | 0 | 0 | 1 | | 0 | | | 0 | 0 |  |
| ++ | Procure 500 plastic chairs | Number of plastic chairs | | | 500 | 500 | 500 | | 0 | | | 0 | 0 |  |
|  | 1 field day conducted | Number of farmers in attendance | | | 2000 | 2000 | 2000 | | 2500 | | | 0 | 0 |  |
|  | Host 115 non-residential trainings | No of courses held  No of participants | | | 115 | 120 | 120 | | 135 | | | 101 |  |  |
|  | Host 50 residential training | No of participants | | | 30 | 35 | 40 | | 35 | | | 29 | 33 |  |
|  | Revenue generation | Kshs remitted | | | 15,000,000 | 15,000,000 | 21,000,000 | | 14,649,389 | | | 17,693,944 | 15,190,110 |  |
| SP 1.2  Agricultural mechanization extension | 1 office block constructed at Agricultural Mechanization Centre | Number of office blocks constructed at Agricultural Mechanization Centre | | | 1 | 1 | 1 | | 0 | | | 0 | 0 |  |
|  | 5 tractor operated feed choppers | No of feed choppers procured | | | 5 | 5 | 5 | | 0 | | | 0 | 1 | Awaiting delivery |
|  | 4 Staff trained | No staff trained | | | 4 | 4 | 4 | | 0 | | | 1 | 0 |  |
|  | 6 Plant/tractor operators trained on operations and maintenance of machinery | Number of plants trained  Number of trainings | | | 6 | 10 | 10 | | 0 | | | 0 | 8 |  |
|  | 4 soil mobile laboratory publicity and sensitization meetings | Number of publicity meetings | | | 4 | 4 | 4 | | 4 | | | 5 | 6 |  |
|  | Number of soil samples analysed | Numbers of reports shared | | | 1500 | 1500 | 1500 | | 1000 | | | 1000 | 1000 | Soils sampled and reports delivered |
|  | Construction of machinery and equipment shed | Number of blocks constructed | | | 1 | 1 | 1 | | 0 | | | 0 | 0 |  |
|  | Participate in 4 field days | Number of field days participated  Number of Farmers in attendance | | | 4 | 4 | 4 | | 4 | | | 4 | 4 |  |
|  | Participate and attend in 4 shows (kakamega, Bungoma & kitale ) and Nairobi | Number of shows participated  Number of farmers in attendance | | | 4 | 4 | 4 | | 4 | | | 4 | 4 |  |
|  | 6 tractors purchased | Number of tractors procured | | | 9 | 9 | 9 | | 6 | | | 3 | 0 |  |
| Tractor hire services | 18 tractor implements procured  2-disc ploughs  1 hydraulic harrow  1 feed chopper  1 row cultivator/ridger  1 maize Sheller  1seed planter  1 chisel plough  1 boom sprayer | Number of tractors implements purchased | | | 18 | 18 | 18 | | 8 | | | 3 | 8 | Awaiting delivery |
|  | Procure 2 trailers | Numbers | | | 2 | 2 | 2 | | 0 | | | 2 | 0 |  |
|  | 1Hay balers and 1 mower Procured | Number of Hay balers and mower procured | | | 2 | 2 | 2 | | 0 | | | 0 | 0 |  |
|  | Tractor operated forage harvester | Number | | | 1 | 1 | 1 | | 0 | | | 0 | 0 |  |
|  | 1,200 acres of land prepared | Area of land prepared | | | 1200 | 1200 | 1200 | | 1088 | | | 1448 | 1854 |  |
|  | 3,000 bags of maize shelled | Quantity of maize grains shelled | | | 3000 | 3000 | 3000 | | 0 | | | 0 | 0 |  |
|  | 2000 bags of maize dried | Number of bags | | | 2000 | 2000 | 2000 | | 2000 | | | 2000 | 2000 |  |
|  | 30 Tractor implements serviced | Number tractor implements serviced | | | 30 | 30 | 30 | | 30 | | | 30 | 30 |  |
|  | 18 tractors serviced | Number of tractors serviced | | | 18 | 18 | 18 | | 6 | | | 9 | 9 |  |
|  | 2 GPS devices purchased | Number of GPS devices procured | | | 2 | 2 | 2 | | 0 | | | 0 | 0 |  |
|  | 1 workshops constructed | Number of workshops constructed | | | 1 | 1 | 1 | | 0 | | | 0 | 0 |  |
|  | Revenue | Kshs. Remitted | | | 2,000,000 | 2,000,000 | 3,000,000 | | 4,153,000 | | | 3,679,400 | 3,298,025 |  |

**2.2.2 Education**

|  | | Planned Targets | | | | Achievements | | |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Sub Programme | Key Outputs | Key Performance Indicators | 2017/18 | 2018/19 | 2019/2020 | 2017/18 | 2018/19 | 2019/2020 | Remarks |
| **Programme 1: General Administration, planning and support services** | | | | | | | | | |
| SP 1.1: Human resource management and development | Training Needs Assessment undertaken for all staff | Number of TNA undertaken | - | 1 | 1 | - | 1 | 1 | Achieved |
| ECDE teachers confirmed on permanent and pensionable terms | Payroll register | - | 2,044 | - | - | 2,044 | - | The ECDE teachers were recruited and deployed in 2017/ 2018 fiscal year |
| Staffs enrolled in professional bodies | Staffs enrolled in professional bodies | 5 | 5 | 4 | 2 | 2 | 1 | One staff enrolled for professional body |
| Capacity building for headquarter and field officers undertaken | Number of staff capacity built | - | - | 42 | - | - | 42 | Headquarter staff training staff |
| 2,044 ECDE teachers trained on Competence Based Curriculum | -Number of teachers trained  -Certificates offered  -List of attendance | 2,044 | 2,044 | - | 2,044 | 2,044 | - | The trainings were undertaken in 2017/2018 and 2018/2019 fiscal year |
| SP 1.2 : Policy formulation and development | 1.Pre-primary policy  2.VTC policy  3.BGM County Capacity Building Centre policy  4.Home Craft policy  5.School feeding policy | No. of policies drafted | - | - | 5 policies | - | - | 5 policies | Policies awaiting cabinet approval |
| S.P. 1.3Capacity building | 2 no. staff trained on senior management course at the Kenya school of government | Certificate of participation | - | 2 | 2 | - | 2 | 1 |  |
| Staff trained / Inducted | No. of staff trained | - | 56 |  | - | 56 |  | Headquarter and field officers trained |
| Departmental staff meetings held | No. of meetings held | 12 | 12 | 15 | 10 | 12 | 14 | Quarterly targets achieved |
|  | Staff balancing | No. of staff balanced | 137 | 150 | 150 | 183 | 205 | 179 | No. increased due to unforeseen circumstances |
| **Programme 2: Early Childhood Education Development and Management Programme** | | | | | | | | | |
| Curriculum implementation and  Quality assurance and standards | Quality Assurance and Standards in 30% of ECDE schools | No. of ECDE schools assessed | 258 | 258 | 258 | 150 | 165 | 170 | Variations due to lack of funds |
| Organise 3-co-curriculla activities in VTC and ECDE schools | No. of co-curricular activities held | 3 | 3 | - | 3 | 3 | - | Not achieved due to covid-19 |
| Distributed learning materials in 805 centres | No. of pre-primary schools | - | 805 | - | - | 805 | - | Learning materials distributed during 2018/2019 financial year |
| Curriculum design for implementation of competence based curriculum provided to 805 pre-primary schools | No of pre-primary schools receiving curriculum designs | 805 | - | - | 805 | - | - | The curriculum designs were in the FY 2019 |
| Increased enrolment in pre-primary schools | No. of children enrolled | 92,000 | 105,000 | 117,000 | 92,000 | 94,000 | 145,937 | Enrolment for both private and public institutions |
| Competence Based Curriculum piloted in all ECD schools | No. of schools piloting the competence-based curriculum | 805 | - | - | 805 | - | - | Pilot exercise carried out in public schools |
| Immunization and vaccination of pre-primary pupils undertaken in collaboration with the department of health | % of children enrolled in pre-primary schools immunized | 100% | 100% | 100% | 85% | 90% | - | The exercise was carried out in conjunction with the department of health. |
|  | 2,044 pre-primary school teachers assessed on curriculum implementation activities | No. of teachers assessed | 2,044 | - | - | 2,044 | - | - | The exercise was carried out in readiness of the new curriculum |
| Capacity building and development | 2,044 ECDE teachers trained on Competence Based Curriculum | Number of teachers trained  -Certificates offered  -list of attendances | 2,044 | - | - | 2,044 | - | - | Achieved during FY 2017/2018 |
| Infrastructure development | Construction and completion of 135 classrooms and toilets | No. of classrooms and toilets constructed | 135 | - | - | 135 | - | - | 80% complete |
| **Programme 3: Vocational Education and Training** | | | | | | | | | |
| Curriculum implementation | Increased enrolment | No. of trainees enrolled | 3,087 | 6,000 | - | 4,720 | 5,680 | - | Number of trainees enrolled |
| All VTCs Inspected for Quality Assurance and Standards | No. of VTCs assessed | 84 | 90 | - | 64 | 90 | - | Variations due to lack of funds |
| Increased number of trainees certified | % increase of trainees graduating from VTCs | 100 | 100 | 100 | 75 | 82 | 85 | Trainees certified in various courses |
| Governance and organizational management | Facilitated the nomination of Board of Management | Number of VTCs with new BOMS | 89 | - | - | 89 | - | - | Board members appointed and inaugurated in all 89 VTCs |
| Registered 29 VTCs with TVETA | No. of VTCs registered with TVETA as evidenced by certificate of registration | - | 65 | - | - | 29 | - | Ongoing |
| Meetings organized with VTC principals | Number of meetings organized | 8 | 12 | 12 | 9 | 12 | 15 | Meetings held |
| Linkages with development partners established | No of organizations collaborating with the department | - | 3 | 4 | - | 2 | 2 | An ongoing exercise |
| Capacity building | Trained 3 principals on strategic planning and management in collaboration with RTI international | Number of officers trained | 3 | - | - | 3 | - | - | Achieved |
| **Programme 4: Education Support Programme** | | | | | | | | | |
| Education and support programme | Needy and bright students supported through bursaries | Amount disbursed to needy students and various institutions | 400m | 240m | 243M | 400M | 240M | 170M | Achieved |

**2.2.3 Health and Sanitation**

| Sub Programme | Key Outputs | Key performance indicators | Planned Targets | | | Achievements | | | Remarks |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2017/18 | 2018/19 | 2019/20 | 2016/17 | 2017/18 | 2018/19 |
|  | **Programme 1**: Preventive and Promotive Health Services | | | | | | | | |
|  | **Outcome**: Reduced burden of preventable diseases and mortalities. | | | | | | | | |
| SP 1.1: Non-Communicable disease control. | Increased cancer prevention interventions  in women enhanced | No. of cervical cancer cases identified with pap smear | 65 | 7,943 |  | 65 | 9,576 |  | Increased sensitization |
| Overweight cases managed | No of overweight (with BMI more than 25 ) | 1,205 | 1,265 |  | 1,205 | 450 |  | Low uptake |
| Diabetes managed | No. of Diabetes cases screened | 3,038 | 3,190 | 3,190 | 3,038 | 6,000 | 2,871 | Scale up needed |
| High blood pressure managed | No. of new outpatients screened for high blood pressure | 15,908 | 16,703 | 18,365 | 15,908 | 26,976 | 28,306 | Increased sensitization |
| Increased rehabilitative services offered | No. of rehabilitative patients managed | 12,276 | 357,000 | 370,534 | 12,276 | 360,545 | 371,372 | Increased sensitization |
| SP 1.2 Communicable disease control. | Reduced malaria burden in the community | No. of radio talks held | 4 | 4 | 4 | 4 | 3 | 10 | Covid 19 effects |
| No. of LLITN provided to under 1 year | 26,926 | 41,442 | 42,108 | 26,926 | 48,221 | 24,563 | Increased sensitization |
| No. of pregnant women issued with LLITN | 38,354 | 52,624 | 42,108 | 38,354 | 48,333 | 24,253 | Inadequate funds |
| No. of households fumigated | 91,752 | 106,250 | 106,157 | 91,752 | 0 | 0 | Not budgeted |
| No. of health facilities fumigated | 116 | 138 | 138 | 10 | 10 | 124 | Covid effects |
| Increased management of HIV and AIDs patients | No. of people tested for HIV for the first time | 10,785 | 16,405 | 11,890 | 10,785 | 161,405 | 6,935 | Increased sensitization |
| No. of people tested for HIV for the second time | 252,390 | 288,952 | 278,260 | 241,608 | 244,776 | 162,318 | Increased sensitization |
| No. of people tested HIV positive | 4,016 | 2,387 | 4,428 | 4,016 | 2,387 | 2,583 | Increased sensitization |
| No.of HIV (+) pregnant women receiving ARVs | 1,434 | 1,775 | 1,581 | 1,434 | 1,511 | 922 | Inadequate funds |
| No.of HIV (+) clients receiving ARVs | 22,626 | 27,113 | 24,945 | 22,626 | 23,188 | 14,551 | Inadequate ARV commodities which are donor dependent |
| No. of New HIV (+) clients started on ARVs | 3,324 | 2,387 | 3,665 | 3,324 | 2,387 | 2,138 | Increased awareness needed |
| No of male condoms distributed | 932,962 | 979,610 | 1,028,591 | 932,962 | 19,619 | 800,011 | Donor supported |
| Increased early diagnosis of TB and leprosy patients’ care and treatment in adults and children. | No of TB dialogues done | 2,469 | 2,469 | 2,320 | 2,104 | 0 | 2,353 | Scale up needed |
| No. of TB outreaches conducted | 60 | 60 | 22 | 20 | 0 | 20 | Scale up needed |
| No. of HCW trained on core TB | 120 | 120 | 66 | 60 | 0 | 50 | Donor supported |
| No of HCW trained on pediatric TB | 80 | 80 | 22 | 20 | 0 | 16 | Donor supported |
| No of HCW trained on leprosy. | 20 | 40 | 40 | 0 | 0 | 30 | Donor supported |
| No. of advocacy supported by development partners | 3 | 4 | 1 | 1 | 0 | 1 | Scale up needed |
| Increased quality DOTs expansion case finding case notification and case holding. | No of support supervisions done. | 1,452 | 1,452 | 1,601 | 1,452 | 1,200 | 1,450 | Donor supported |
| No. of Defaulters and contact traced. | 410 | 450 | 452 | 410 | 410 | 430 | Scale up needed |
| Increased DR TB diagnosis prevention care treatment and support | No of HCW trained on DR TB. | 40 | 90 | 17 | 15 | 90 | 10 | Donor supported |
| No. of MDR review meetings held. | 132 | 120 | 132 | 120 | 16 | 128 | Donor supported |
| No. of Isolation ward availed | 1 | 1 | 1 | 0 | 0 | 0 | Covid Isolation |
| Quality community TB, Leprosy and Lung diseases provided. | No. of media (Radio or TV) sessions held. | 10 | 10 | 11 | 4 | 10 | 6 | Inadequate funds |
| No of Community Health Volunteers (CHVs) and Community Health Extension Workers (CHEWs) sensitized on ACF. | 150 | 200 | 221 | 180 | 20 | 129 | Inadequate funds |
| No. of facilities with Active Case Finding (ACF) CHVs reached | 200 | 200 | 221 | 18 | 128 | 129 | Inadequate funds |
| Quality care for TB and HIV co-infected patients provided. | No of trained HCW on gene expert and IPT | 400 | 400 | 441 | 482 | 200 | 257 | Donor supported |
| No of trained HCW on IPC. | 180 | 180 | 198 | 180 | 0 | 116 | Donor supported |
| No of collaborative meetings held at county and sub-county. | 180 | 180 | 189 | 4 | 0 | 110 | Donor supported |
| Quality TB, Leprosy and Lung services for special groups(Prisons, Schools and Slum dwellers) Provided | No of schools reached. | 280 | 280 | 309 | 100 | 3 | 180 | Covid 19 effects |
| No of TB outreaches done. | 10 | 10 | 11 | 20 | 0 | 6 | Donor supported |
| Increased accessibility to quality assurance and safety TB laboratory services including other lung diseases provided. | No. of trained lab staff. | 100 | 100 | 110 | 60 | 30 | 100 | Donor supported |
| No. of new diagnostics and gene expert sites | 4 | 13 | 4 | 4 | 13 | 0 | Not funded |
| SP 1.3 Community Health Strategy | Increased number of Community Health Units | Number of functional Community Health Units formed | 330 | 333 | 0 | 330 | 356 | 0 | Financial support required |
| Proportion of community units adequately equipped | 100 | 100 | 100 | 0 | 0 | 100 | Not budgeted |
| Support supervision done | No. of support supervision carried out | 12 | 12 | 12 | 12 | 12 | 12 | Donor supported |
| Developed Community Health Strategy Policy | No. of Community Health Strategy Policy Adopted by the county assembly | 1 | 1 | 1 | 0 | 1 | 1 | Draft copy in place |
| SP 1.4 Disease Surveillance | Increased food and water sampling tested | No.of food samples tested | 48 | 48 | 48 | 48 | 44 | 40 | Inadequate funds |
| No.of water samples tested | 20 | 20 | 20 | 20 | 5 | 18 | Inadequate funds |
| Increased case detection rate of notifiable diseases | No of notifiable cases detected | 5 | 5 | 5 | 0 | 1 | 1 | HPV detected in Mt. Elgon and Covid 19 |
| Reduced outbreak of diseases | No.of emergence teams established | 9 | 9 | 9 | 8 | 7 | 9 | Covid 19 teams |
| No. of emergency drills conducted | 9 | 9 | 9 | 8 | 7 | 9 | Covid 19 drills |
| No. of disease outbreaks investigated and responded to within 48 hours of notification | 17 | 20 | 17 | 17 | 1 | 1 | HPV detected in Mt. Elgon and Covid 19 |
| Increased reporting rate | % of reports prepared and submitted | 100 | 100 | 100 | 100 | 100 | 100 | Achieved |
| SP 1.5Nutrition | Deworming services provided | No. of school children dewormed | 248,701 | 304,822 | 274,193 | 248,701 | 151,776 | 159,946 | Covid 19 effects |
| SP 1.6 Health promotion | Awareness on Health services strengthened | Number of forums in which key health messages are shared | 15 | 15 | 15 | 15 | 15 | 15 | Achieved |
| Proportion. of households provided with health promotion messages | 100 | 100 | 100 | 100 | 100 | 100 | Achieved |
| World health days commemorated | No. of world health days commemorated | 10 | 10 | 21 | 4 | 10 | 3 | Inadequate funds |
| Immunization services provided | No. of sensitization meetings carried out | 12 | 12 | 144 | 12 | 12 | 100 | Achieved |
| Proportion of children under 0-59 months accessing immunization services | 100 | 100 | 100 | 78 | 80.2 | 58 | Covid 19 effects |
| Awareness in school on health issues enhanced | Proportion of school going children reached with Key health messages. | 100 | 100 | 100 | 95 | 95 | 60 | Covid 19 effects |
| Healthcare workers sensitized on emerging Health issues. | % of IEC material printed and disseminated | 100 | 100 | 100 | 100 | 100 | 90 | Donor supported |
| No. of CMES done | 48 | 48 | 48 | 48 | 48 | 48 | Achieved |
| Proportion of Health care workers sensitized on emerging health issues | 100 | 100 | 100 | 100 | 100 | 100 | Conducted during CME sessions |
| SP 1.7 Environmental Health | Villages declared ODF | No. of villages triggered | 1,151 | 475 | 475 | 1,151 | 429 | 429 | Scale up needed |
| No. of villages claimed ODF | 910 | 207 | 208 | 910 | 188 | 188 | Scale up needed |
| No. of villages verified | 847 | 196 | 196 | 847 | 177 | 177 | Scale up needed |
| No. of village certified | 910 | 42 | 42 | 910 | 38 | 38 | Scale up needed |
| No. of Villages to celebrate ODF | 910 | 42 | 42 | 910 | 38 | 38 | Scale up needed |
| No. of villages declared ODF | 1,151 | 42 | 42 | 0 | 38 | 38 | Inadequate funds |
| Quality food provided | No. of food samples collected and tested | 48 | 48 | 48 | 48 | 42 | 40 | Inadequate funds |
| No. of medical examination for food handlers done | 2,998 | 2,998 | 2,998 | 2,998 | 2,888 | 1,749 | Inadequate funds |
| No. of food licenses issued | 717,797 | 717,797 | 717,797 | 717,797 | 971 | 418,715 | Inadequate funds |
| Quality water provided | No. of water samples collected and tested | 20 | 20 | 20 | 20 | 5 | 18 | Achieved |
| No. of water source investigation done | 5 | 5 | 5 | 5 | 0 | 5 | Not budgeted |
| Safe buildings provided | No of vetting and approval plans issued | 438 | 550 | 481 | 438 | 537 | 281 | Inadequate funds |
| No. of occupational certificates issued | 30 | 30 | 481 | 30 | 13 | 281 | Scale up needed |
| No. of property inspections done | 3,252 | 3,252 | 3,583 | 3,252 | 6,986 | 3,120 | Covid 19 effects |
| Better disposal of human remains | No. of disposal sites acquired | 2 | 2 | 2 | 0 | 0 | 0 | Not budgeted |
| Medical waste disposed off well | No. of incinerators constructed | 9 | 9 | 10 | 0 | 0 | 0 | Not budgeted |
| Enhanced reinforcement | No. of public health officers trained prosecution | 10 | 10 | 15 | 0 | 0 | 0 | Not budgeted |
| **Programme 2:** Curative Health Services | | | | | | | | | |
| .SP 2.1Laboratory diagnostics and investigative | Laboratory  Operational laboratory and investigative services provided | number of clients investigated | 1,660,000 | 1,660,000 | 1,660,000 | 1,660,000 | 1,660,000 | 1,769,298 | Inadequate funds |
| Operational laboratory and investigative services provided | No. of New test introduced | 5 | 5 | 5 | 5 | 5 | 0 | More tests to be conducted |
| Number of equipments Acquired | 5 | 5 | 10 | 15 | 15 | 6 | Inadequate funds |
| Number cases investigated | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | 14,250,000 | Inadequate commodities |
| Number of officers trained | 400 | 450 | 400 | 500 | 400 | 233 | Inadequate funds |
| No. of Laboratories with power pack up systems. | 10 | 10 | 10 | 10 | 10 | 6 | Scale up needed |
| % of laboratory equipment maintained. | 100% | 100% | 100% | 100% | 100% | 100% | Achieved |
| % of laboratory equipments maintained by contractors. | 100% | 100% | 100% | 100% | 100% | 100% | More support required |
| No. of ISO laboratories certified | 3 | 1 | 2 | 3 | 3 | 2 | Inadequate funds |
| No. of ISO laboratories maintained | 1 | 1 | 2 | 1 | 1 | 2 | More funding required |
| Number of facilities with > star 3 as per the ISO standards | 4 | 4 | 4 | 4 | 4 | 4 | Achieved |
| Number Of Lab enrolled for External Quality Assessment for ISO certification | 2 | 2 | 2 | 2 | 2 | 1 | Only Kimilili hospital lab |
| Number of equipments Acquired | 200 | 200 | 200 | 200 | 10 | 20 | Inadequate funds |
| %. of laboratory commodities procured | 100 | 100 | 100 | 100 | 100 | 100 | achieved |
| SP 2.2 Physiotherapy services & Orthopaedic | Physiotherapy equipment purchased | No. of physiotherapy equipment purchased | 40 | 40 | 40 | 10 | 0 | 0 | Long procurement process |
|  | Physiotherapy departments constructed | No of physiotherapy departments constructed | 1 | 0 | 1 | 0 | 0 | 0 | Inadequate funds |
|  | More physiotherapists employed | No of physiotherapists employed | 10 | 10 | 10 | 5 | 3 | 2 | Employed under UHC |
|  | Patients treated/rehabilitated | Number of patients treated/rehabilitated | 2000 | 2000 | 2,205 | 2000 | 3000 | 1,886 | Scale up needed |
|  | Capacity building done | No of physiotherapists trained in leadership courses | 2 | 5 | 5 | 1 | 5 | 0 | Inadequate funds |
|  | Outreaches done to the communities | No of outreaches done | 20 | 20 | 20 | 20 | 20 | 1 | Inadequate funds |
|  | Disability Act 14;2003 customised | Customised Disability Act 14;2003 in place | 0 | 1 | 1 | 0 | 0 | 0 | Inadequate funds |
|  | Health physical infrastructure adjusted to suit persons with disabilities | No of adjusted facilities | 2 | 2 | 2 | 2 | 0 | 0 | Inadequate funds |
|  | Medical assessment and categorisation of persons with disabilities done | No of PWDs assessed and categorised | 1600 | 1600 | 1,654 | 1000 | 1400 | 1,265 | Inadequate funds |
|  | Community based rehabilitation done | No of visits done | 5 | 5 | 5 | 5 | 5 | 0 | Covid 19 effects |
|  | Community sensitised on rights of PWDs and disability prevention done | No of sensitisation meetings | 5 | 5 | 5 | 5 | 5 | 1 | Inadequate funds |
|  | Health care workers trained on disability mainstreaming | No of HCWs trained | 100 | 160 | 160 | 100 | 50 | 60 | Inadequate funds |
|  | World disability day celebrated | Reports on world disability day celebration in place | 1 | 1 | 1 | 1 | 1 | 1 | Achieved |
|  | Health care workers trained on Kenyan sign language | No of HCWs trained on sign language | 5 | 8 | 8 | 5 | 0 | 0 | Inadequate funds |
|  | Medical assessment teams for PWDs trained | No of assessment teams trained | 1 | 1 | 1 | 1 | 1 | 1 | Achieved |
|  | Support supervision and mentorship | No of supervision visits done | 20 | 20 | 20 | 20 | 20 | 10 | Inadequate funds |
|  | current supervision tool reviewed | Comprehensive supervision tool in place | 1 | 1 | 1 | 0 | 1 | 0 | To develop the tool urgently |
|  | Occupational therapy equipment bought | No of OT equipment bought | 20 | 20 | 20 | 20 | 0 | 0 | Long procurement process |
|  | More occupational therapists employed | No of OTs employed | 10 | 10 | 10 | 5 | 0 | 4 | Employed under UHC |
|  | Community based rehabilitation | No of visits made to the community | 5 | 5 | 5 | 5 | 10 | 2 | Covid 19 effects |
|  | OTs trained and mentored on leadership courses | No of OTs trained | 3 | 5 | 5 | 2 | 0 | 0 | Inadequate funds |
|  | orthopaedic technology equipment purchased | No of Orthopaedic technology equipment purchased | 20 | 20 | 20 | 5 | 0 | 0 | Inadequate funds |
|  | Construction of orthopaedic technology department | department constructed | 0 | 1 | 1 | 0 | 0 | 0 | Inadequate funds |
|  | Quarterly data review of rehabilitative health services done | No of review meetings done | 4 | 4 | 4 | 4 | 3 | 3 | Donor supported |
| SP 2.4 Referral Strategy | Strengthening referral services | % of times specialists' movements made | 100% | 100% | 100% | 20% | 100% | 100% | Inadequate funds |
| % of client parameter movement services | 100 | 100% | 100% | 100 | 100% | 100% | Achieved |
| % of specimens referred as recommended in the county | 100% | 100% | 100% | 100% | 100% | 100% | Achieved |
| %. of specimens referred outside the county | 100% | 100% | 100% | 100% | 100% | 100% | Achieved |
| % of patients referred for specialized treatment | 100% | 100% | 100% | 100% | 100% | 100% | Achieved |
| Number of ambulances purchased | 7 | 3 |  | 0 | 3 |  | Achieved |
| A functional ambulance control centre | 1 | 1 | 1 | 0 | 0 | 0 | Inadequate funds |
| % of health workers updated on referral and emergency care | 100 | 100 | 100 | 100 | 100 | 100 | Achieved |
| SP 2.5 Curative health services | Patients treated | No of new outpatients (male) | 797,423 | 402,411 | 340,000 | 351,047 | 567,402 | 306,000 | Quality care provided |
| No of new outpatients (female) | 840,039 | 629,036 | 450,000 | 458,356 | 732,793 | 405,000 | Quality care provided |
| Availability of medical drugs in primary health facilities | Percentage of primary health facilities with tracer drugs in all the four quarters | 100% | 100% | 100% | 100% | 100% | 100% | Achieved |
| Improved access to quality pharmaceutical services | Percentage of health facilities with qualified pharmaceutical personnel | 20% | 20% | 25% | 25% | 25% | 25% | Inadequate funds |
| Improved management of pharmaceutical products | Percentage of pharmacy stores with proper inventory management system | 60 | 60 | 60 | 100 | 100 | 100 | Achieved |
| Improved access to essential pharmaceutical products | Percentage of adverse drug reaction (ADRs) reports generated | 100 | 100 | 100 | 100 | 100 | 100 | Achieved |
| Percentage of poor-quality medicines reports generated | 100 | 100 | 100 | 100 | 100 | 100 | Achieved |
| Availability of non-pharmaceuticals in primary health facilities | Percentage of primary health facilities with non-pharmaceuticals in the four quarters | 100% | 100% | 100% | 100% | 90% | 100% | Delayed procurement |
| Availability of lab reagents in all primary health facilities | percentage primary health facilities with lab reagents the four quarters (reagents for ANC mothers, disease surveillance investigations, diagnosis and treatment monitoring), funds to enroll labs for external quality assessment, funds for equipment maintenance- procure maintain and repairPayment of Assessment fee | 100% | 100% | 100% | 100% | 100% | 100% | Inadequate funds |
| Availability of medical drugs in all sub county hospitals | No. of sub-counties supplied with drugs in all the four quarters | 10 | 10 | 10 | 10 | 10 | 10 | Inadequate HP |
| Percentage of hospitals with all tracer medicines throughout the year | 100% | 100% | 100% | 100% | 100% | 100% | Achieved |
| Improved access to quality pharmaceutical services | Percentage of hospitals with pharmacologists | 20% | 30% | 30% | 35% | 35% | 35% | Scale up needed |
|  | Safe blood availed | Percentage of transfusing hospitals with safe blood | 100% | 100% | 100% | 100% | 100% | 100% | Achieved |
| SP 2.6 Nutritional services | Pregnant women receiving IFAS increased | Number of pregnant women receiving IFAS | 65,489 | 80,043 | 65,489 | 84,250 | 80,043 | 38,202 | Increased sensitization |
| Pregnant women receiving iron supplements | Number of pregnant women receiving iron supplements | 65,489 | 87,102 | 65,489 | 84,250 | 87,102 | 38,202 | Scale up needed |
| Child welfare monitoring strengthened | No. of children under 5 years attending child welfare clinics for growth monitoring (new cases) | 281,519 | 281,519 | 281,519 | 325,893 | 325,893 | 164,219 | Increased sensitization |
| No. of children under 5 years attending child welfare clinics for growth monitoring who are stunted | 100 | 3,228 | 3,228 | 1050 | 2,109 | 1,872 | Scale up needed |
| No. of children under 5 years attending child welfare clinics for growth monitoring who are underweight | 281,519 | 281,519 | 281,519 | 325,893 | 325,893 | 164,219 | Increased sensitization |
| Children 6-59 months receiving Vit.A increased | Number of children 6-59months supplemented with Vit A twice in a year | 155,628 | 163.409 | 90,626 | 82,200 | 275,526 | 52,865 | Increased sensitization |
|  | Nutritional guidance | No. of HW sensitized on nutritional guidance and counselling | 24 | 24 |  | 177 | 24 |  | Increased sensitization |
|  | Malezi bora commemorated | No. of malezi bora commemorated | 1 | 1 | 1 | 1 | 1 | 1 | Achieved |
| SP 2.7 E- medicine | Health facility  E- medicine strengthened | % availability of client accessing e - medicine | 100 | 100 | 100 | 100 | 100 | 100 | Referred patient must have explanation notes |
| SP 2.8 Malaria management | Malaria incidences reduced | No. of malaria cases tested | 582,827 | 553,686 | 642,567 | 582,827 | 553,686 | 546,182 | Increased sensitization |
| No. of malaria positive cases treated | 363,062 | 393,720 | 400,276 | 363,062 | 393,720 | 340,235 | Quality care given |
| No of pregnant women treated for malaria | 7,679 | 7,679 | 8,466 | 7,679 | 7,679 | 7,196 | Quality care given |
| SP 2.9 Tuberculosis and other tropical neglected diseases management | Tuberculosis and other tropical neglected diseases management | No. of Presumptive TB cases diagnosed | 32,000 | 32,000 | 40,841 | 37,044 | 37,044 | 23,824 | Covid 19 effects |
| No. of New smear TB diagnosis identified | 596 | 596 | 761 | 690 | 690 | 444 | Quality results provided |
| No of TB patients tested for HIV | 2469 | 2469 | 2,285 | 2073 | 2073 | 1,333 | Quality results provided |
| No. of TB patients cured | 952 | 952 | 1,008 | 914 | 914 | 588 | Scale up needed |
| No. of samples transported for culture and DST sites. | 208 | 208 | 229 | 208 | 208 | 134 | Inadequate funds |
| No. of newly diagnosed TB cases. | 2,164 | 2,164 | 2,250 | 2,041 | 2,041 | 1,313 | Scale up needed |
| % of TB cases initiated on treatment | 89 | 89 | 100 | 100 | 100 | 100 | Scale up needed |
| %. of TB patients completing treatment. | 88 | 88 | 100 | 89 | 90 | 90 | Scale up needed |
| No. of TB completion rate | 3,400 | 3,400 | 4,339 | 3,936 | 3,936 | 2,531 | Achieved |
| No of TB Cure rate | 2038 | 2038 | 2,601 | 2,359 | 2,359 | 1,517 | Achieved |
| SP 2.10 Non – communicable diseases | Non – communicable diseases managed | No. of (Hypertension cases) identified and managed | 19,325 | 2,763 | 20,291 | 19,325 | 26,972 | 11,836 | Covid 19 effects |
| No. of Diabetes cases identified and managed |  | 1,194 | 4,046 | 4,046 | 6,000 | 2,360 | Increased sensitization |
| No. of new outpatients screened for mental health conditions | 988 | 1,000 | 1000 | 988 | 2,118 | 583 | Increased sensitization |
| No. of new outpatient cases attributed to gender based violence | 75 | 132 | 1,143 | 75 | 543 | 914 | Increased sensitization |
| No. of new outpatient cases attributed to Road accidents | 5,975 | 6,274 | 7,163 | 5,975 | 8,856 | 4,178 | Increased sensitization |
| No. of new outpatient cases attributed to other injuries | 20,220 | 21,231 | 24,390 | 20,220 | 38,839 | 14,228 | Increased sensitization |
| **Programme 3:** Reproductive, Maternal, newborn and Adolescent Health | | | | | | | | | |
| SP 3.1 Reproductive Maternal, Neonatal, Adolescent and Child health. | Increased number of WRA receiving FP Commodities. | Number of women of reproductive age receiving family planning services | 174,085 | 182,789 | 222,181 | 201,525 | 160,853 | 188,854 | Achieved |
| Increased number of pregnant women receiving ANC services | No. of pregnant women attending 1st ANC visit (coverage) | 63,097 | 46,589 | 51,364 | 46,589 | 46,589 | 42,632 | Achieved |
| No. of pregnant women attending at least 4 ANC visits (coverage) | 17,091 | 21,568 | 18,843 | 17,091 | 33,860 | 15,640 | Achieved |
| No. of ANC defaulter tracing meetings | 4 | 4 | 4 | 4 | 4 | 2 | Achieved |
| Pregnant women  accessing iron and folic acid increased | No. of pregnant women accessing folic acid | 65,489 | 68,763 | 72,202 | 65,489 | 87,334 | 42,118 | Increased sensitization |
| Increased skilled deliveries | No. of skilled deliveries conducted | 38,394 | 40,314 | 44,124 | 40,022 | 46,762 | 36,623 | Increased Birth Companion uptake |
| No. of caesarean deliveries conducted | 2,962 | 2,962 | 3,266 | 2,962 | 2,962 | 1,905 | Quality care provided |
| No. of fresh still birth in the facility | 356 | 374 | 392 | 356 | 330 | 229 | Sensitization to be scaled up |
| No. of facility maternal deaths audited | 39 | 34 | 30 | 33 | 35 | 35 | Scale up sensitization |
| No. of newborns with low birth weight | 1,607 | 1,688 | 1,519 | 1,378 | 1,752 | 886 | Enhanced nutrition |
| No. of mama packs procured | 40,000 | 46,762 | 44,100 | 40,000 | 46,762 | 35,725 | Inadequate funds |
|  | No. of support supervision meetings | 4 | 4 | 4 | 4 | 4 | 4 | Achieved |
| Increased Immunization coverage | No. of EPI fridges donated | 0 | 10 | 10 | 100 | 10 | 20 |  |
| No. of under 1 year fully immunized children | 38,817 | 49,138 | 48,768 | 44,234 | 46,605 | 41,940 | Scale up needed |
| No. of children given 1St dose of pentavalent vaccination | 63,870 |  | 56,803 | 51,522 |  | 48,850 | Scale up needed |
| No. of children given 3RD dose of pentavalent vaccination | 63,870 | 49,138 | 51,514 | 46,725 | 49,778 | 44,302 | Overachieved as a result of increased sensitization |
| No. of children vaccinated against measles | 41,563 | 43,641 | 48,768 | 44,234 | 48,550 | 41,940 | Scale up needed |
| No of New-born receiving BCG | 50,039 | 52,541 | 61,746 | 56,005 | 56,828 | 36,019 | Increased sensitization |
| Adolescent services strengthened | No. of adolescents and youth utilising FP services | 13,698 | 475,755 | 15,102 | 13,698 | 460,600 | 8,810 | Covid 19 effects |
| % proportion of 1st ANC attendance that are adolescents | 38 | 38 | 42 | 38 | 42 | 25 | Scale up sensitization |
| The beyond Zero mobile clinic supported | No. of the beyond Zero mobile clinic supported | 1 | 1 | 1 | 1 | 1 | 1 | Inadequate funds |
| **Programm 4**: General Administration and Planning.  **Outcome**: Improved County Population Health and well-being. | | | | | | | | | |
| SP 4.1 Leadership and Governance | Health facility  Functional management committees | No. of functional facility management committees in place | 116 | 116 | 134 | 116 | 116 | 134 | Achieved |
| No. of facility management committees inducted | 116 | 116 | 134 | 116 | 0 | 0 | Not funded |
| No. of quarterly management meetings held | 464 | 464 | 548 | 464 | 464 | 326 | Achieved |
| No. of monthly facility management meetings held | 116 | 116 | 1,608 | 116 | 116 | 1,608 | Achieved |
| Management meetings held | No of DoH Executive meeting held | 48 | 48 | 48 | 48 | 48 | 52 | Achieved because of Covid 19 |
| No of County Health Managers meeting (CHMT) held | 60 | 60 | 60 | 60 | 60 | 60 | Achieved |
| No of Hospital management teams meetings | 40 | 40 | 40 | 40 | 40 | 40 | Achieved |
| No. of level two and three management meetings held | 464 | 464 | 464 | 464 | 464 | 464 | Achieved |
| Asset register developed | Completed department asset register | 1 | 1 | 1 | 1 | 1 | 1 | Achieved |
| Stakeholders meetings held | No. of stakeholders mapped | 5 | 10 | 40 | 5 | 10 | 10 | All partners to be mapped |
| No. of stakeholders meetings held | 5 | 10 | 10 | 5 | 5 | 10 | Achieved |
| No. of quarterly stakeholders meetings with health county assembly committees | 4 | 4 | 4 | 1 | 2 | 2 | Inadequate funds |
| Work plans developed | No. of health stakeholders work plans shared with department of health | 5 | 10 | 10 | 5 | 5 | 10 | Only a few shared work plans |
| No. of quarterly work plans evaluation report prepared | 4 | 4 | 4 | 0 | 1 | 1 | Yearly report prepared |
| No. of annual work plan reports prepared | 1 | 1 | 1 | 1 | 1 | 1 | Achieved |
| Support supervision done | No. of support supervision carried out | 12 | 12 | 12 | 12 | 12 | 12 | Achieved |
| Health systems audit conducted | Validated audit reports | 1 | 1 | 4 | 1 | 1 | 2 | Achieved |
| Health service readiness assessments conducted | No. of health facility service charter displayed | 116 | 116 | 134 | 116 | 116 | 34 | Achieved |
| No of service readiness assessments conducted | 1 | 1 | 1 | 0 | 0 | 0 | Inadequate funds |
| Health sector management reviews conducted | No of administrative and institutional changes conducted | 1 | 1 | - | 0 | 1 | - | Office changes in the executive – the CECM, CO and Director |
| Development/donor support registers updated | Proportion of dev/donor support received | 100% | 100% | 100% | 50% | 60% | 60% | Danida, WHO are major partners |
| Health sector customer satisfaction surveys conducted | No of customer satisfaction surveys conducted | 1 | 1 | 1 | 0 | 0 | 0 | No customer survey conducted |
|  | Motor vehicle maintained | No of Motor vehicle fueled | 52 | 52 | 53 | 49 | 49 | 49 | 3 vehicles grounded at various garages |
| No. of motor vehicle insured | 52 | 52 | 53 | 49 | 49 | 49 | 3 vehicles grounded at various garages |
| No. of motor vehicles maintained | 52 | 52 | 52 | 49 | 49 | 59 | 3 vehicles grounded at various garages |
| SP 4.2 Policy formulation | Policies formulated | No. of policies customized | 10 | 10 | 10 | 0 | 0 | 0 | Currently using national policies as they are |
| No of policies formulated | 10 | 10 | 10 | 0 | 1 | 1 | 2019 Health Act in place |
| No. of policies printed | 10 | 10 | 10 | 0 | 0 | 1 | 2019 Health Act awaiting accent by the H.E the Governor before printing |
| No. of Stakeholders report on policies | 10 | 10 | 10 | 0 | 1 | 1 | 2019 Health Act report in place |
| No. of policies disseminated | 10 | 10 | 10 | 0 | 0 | 1 | 2019 Health Act awaiting accent by the H.E the Governor before dissemination |
| SP 4.3 Monitoring and Evaluation | Validated M&E reports | No. of Quarterly M&E reports | 4 | 4 | 4 | 0 | 1 | 1 | Done annually due to insufficient funding |
| No. of yearly M & E reports | 1 | 1 | 1 | 0 | 1 | 1 | Draft form |
| Functional health monitoring and evaluation system | No. of system general generated reports | 3 | 3 | 3 | 3 | 3 | 3 | DHIS generated |
| No. of system program  generated reports | 4 | 4 | 4 | 4 | 4 | 4 | DHIS generated |
| %. of MOH registers procured | 100 | 100 | 100 | 70 | 70 | 70 | Inadequate funds |
| No. of monthly reports submitted | 12 | 12 | 12 | 12 | 12 | 12 |  |
| % of reports uploaded to DHIS2 | 100 | 100 | 100 | 100 | 100 | 100 | Only delays in timely uploading |
| No. of routine data quality assessment done | 12 | 12 | 12 | 3 | 3 | 3 | Donor supported |
| No. of quarterly quality assessment reports done | 4 | 4 | 4 | 3 | 3 | 4 | Partner supported |
| No. of quarterly data review | 4 | 4 | 4 | 4 | 4 | 4 | Partner supported |
| No. of M & E meetings held | 15 | 15 | 15 | 0 | 0 | 1 | Inadequate funds |
| No. of reports reviewed monthly at sub counties | 36 | 36 | 36 | 12 | 12 | 12 | achieved |
| No of quarterly performance review report prepared | 4 | 4 | 4 | 0 | 0 | 4 | Achieved |
| No. of annual performance review report prepared | 1 | 1 | 1 | 1 | 1 | 1 | Partner supported |
| SP 4.4Human resource management | Quality service delivery | No. of staff remunerated | 1674 | 1,670 | 1,674 | 1674 | 1,670 | 1,670 | Remunerated |
| No. of staff Recruited | - | 187 | 148 | - | 0 |  | Recruited under UHC |
| No. of staff inducted | - | 187 | 147 | - | 0 | 0 |  |
| No. of CHVs supported | 2,200 | 3,356 | 3,300 | 0 | 3,356 | 3,346 | Supported for 6 months for 6 months only |
| Health staff promoted | No. of health staff promoted | 400 | 400 | 400 | 0 | 0 | 476 | Achieved |
| Health staff trained | No. of health staff capacity built | 200 | 400 | 400 | 200 | 400 | 400 | Nurses trained on Emonc and immunization |
| Accountants trained | - | 15 | 15 | - | 4 | 0 | Inadequate funds |
| Staff appraisal done | No. of staff performance appraisal | 1 | 1 | 1 | 0 | 0 | 1 | Waiting for the HRH to customize appraisal system |
| SP 4.5 Planning services | Health Sector plans developed | Quarterly performance reports | 4 | 4 | 4 | 4 | 4 | 4 | Reports submitted |
| No. of sector work plans developed | 1 | 1 | 1 | 1 | 1 | 1 | Achieved |
| No. of public participation reports generated | 1 | 1 | 1 | 1 | 1 | 1 | Achieved |
| Health sector strategic plan formulated | Validated Health sector strategic plan | 1 | 1 | 1 | 1 | 1 | 1 | Achieved |
|  | Health Human Resource Strategy formulated | Validated Health Human Resource Strategy | 0 | 1 | 1 | 0 | 0 | 0 | In Draft form |
| laboratory strategic plan formulated | Validated laboratory strategic plan | 0 | 1 | 1 | 0 | 1 | 1 | Achieved |
| Ambulance and referral policy formulated | Ambulance and referral policy | 0 | 1 | - | 0 | 1 | - | Approved by the county assembly |
| Health Bill and Act developed | Validated Health Bill and Act | 0 | 1 | 1 | 0 | 1 | 1 | 2019 Health Act achieved |
| Health Investment and Strategic Road Map | Validated Health Investment and Strategic Road Map | 0 | 1 | 1 | 0 | 1 | 1 | 2018-2023developed |
| SP 4.6 Budget services | Budget documents prepared | Validated departmental Budgets prepared | 1 | 1 | 1 | 1 | 1 | 1 | Achieved |
| Validated sector budget review and outlook performance paper prepared | 1 | 1 | 1 | 1 | 1 | 1 | Achieved |
| Validated ADP prepared | 1 | 1 | 1 | 1 | 1 | 1 | Achieved |
| SWG MTEF report | 1 | 1 | 1 | 1 | 1 | 1 | Achieved |
| Advocacy report with the Members of the county assembly | 1 | 1 | 1 | 1 | 1 | 1 | Achieved |
| Validated medium term expenditure framework | 1 | 1 | 1 | 1 | 1 | 1 | Achieved |
| Validated County fiscal strategy paper | 1 | 1 | 1 | 1 | 1 | 1 | Achieved |
| SP 4.7 :Health infrastructure | Managed equipment received | No. of managed equipment received | assorted | Assorted | Assorted | Assorted | Assorted | Only repairs | MES equipment from the national government |
|  | Specialized florescent microscopes received | No. of microscopes received | NA | 3 | 10 | 0 | 3 | 3 | Received from USAID & National TB program |
|  | Ordinary microscopes received | No. of Ordinary microscopes received | NA | 0 | 10 | 0 | 0 | 5 | Received from USAID & National TB program |
|  | Gene Expert Machines received | No. of Gene Expert Machines received | NA | 4 | 10 | - | 4 | 4 | Received from National Government |
|  | Theatre completed | Completed Construction of Theatre at Bumula Hospital. | 0 | 1 | - | 0 | 1 | - | Complete |
|  | Generators procured | No. of generators procured | - | 8 | 7 | - | 8 | 7 | Delivered |
| **Program 5:** Sanitation Management | | | | | | | | | |
| SP 5.1 Sanitation Management | Modern sanitation blocks constructed | No. of markets with modern sanitation facilities | 4 | 30 | 27 | 4 | 4 | 10 | Long procurement process |
| No of modern sanitation blocks renovated | 7 | 7 | 11 | 0 | 2 | - | Inadequate funds |
| Improved community sanitation | Proportion of households with functional toilets/pit latrines | 100 | 100 | 100 | 70 | 70 | 70 | CHVs to scale up |
| Proportion of households with hand washing facilities | 100 | 100 | 100 | 90 | 90 | 90 | CHVs to scale up |
| Modern sanitation block maintained | No. of modern sanitation blocks maintained | 7 | 7 | 7 | 2 | 2 | 2 | Lack of maintenance funds in the budget |
| ECD assessed | No. of ECDs assessed | 810 | 810 | 903 | 0 | 0 | 903 |  |
| ECD facilities equipped and maintained | No of ECDS equipped with wash hand facilities | 810 | 810 | 49 | 0 | 0 | 0 | Inadequate funds |
| No .of wash hand facilities maintained | 810 | 810 | 49 | 810 | 810 | 49 | Achieved |
| ECD teachers sensitized | No. of ECD teachers sensitized on hand washing | 2086 | 2086 | 1,890 | 2086 | 2086 | 1,890 | Achieved |
| Feasibility study conducted | No. of feasibility study conducted | 1 | 1 | 1 | 1 | 0 | 0 | Inadequate funds |
|  | No. of feasibility study report prepared | 0 | 1 | 1 | 1 | 0 | 0 | Inadequate funds |

**2.2.4 Roads and Public Works**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sub-programme** | **Key Outputs** | **Key performance indicators** | **Planned Targets** | | | **Achievement** | | | Remarks |
| **2017/18** | **2018/19** | **2019/20** | **2017/18** | **2018/19** | **2019/20** |
| **Programme 1: General Administration Planning and Support Services** | | | | | | | | | |
| SP 1.1: Staff Training and Development | Staff Trained on Technical Skills | No. Of Staff trained on technical skills | 15 | 30 | 30 | 7 | 10 | 28 |  |
|  | Staff Trained on Senior Management Skills | No. Of Staff trained on senior management skills | 4 | 5 | 5 | 2 | 4 | 0 |  |
|  | Staff Trained on Strategic Leadership | No. Of Staff trained on Strategic Leadership | 2 | 5 | 5 | 1 | 0 | 0 |  |
|  | Staff Trained on Supervisory Skills | No. Of Staff trained on Supervisory Skills | 4 | 10 | 10 | 0 | 0 | 0 |  |
|  | Staff Trained on Secretarial Skills | No. Of Staff Trained on Secretarial Skills | 2 | 5 | 5 | 0 | 2 | 4 |  |
|  | Staff Hired | No. Of Staff hired | 10 | 12 | 12 | 0 | 0 | 6 |  |
| **Programme 2: Transport Infrastructure Development and Management** | | | | | | | | | |
| Urban Roads | Urban Roads upgraded to bitumen standards | No. Of KMs of urban roads upgraded to bitumen standards | 9.4 | 10 | 10 | 0 | 9.86 | 3 |  |
| Rural Roads | Rural Roads upgraded to bitumen standards | No. Of Km Upgraded | 0 | 50 | 50 | 0 | 1 | 8 |  |
|  | Gravel Roads Maintained (sub County) | No. Of KM of gravel Roads Maintained | 192 | 100 | 100 | 123 | 132.65 | 133.80 |  |
| Bridges and Drainage Lines | Drainage Lines Constructed | No. Of KM of Drainage Lines Constructed | 2 | 10 | 10 | 0 | 5 | 1.19 |  |
|  | Bridges Constructed | No. Of bridges Constructed | 5 | 3 | 0 |  | 2 | 0.0 |  |
|  | Box Culverts Constructed | No. Of Box Culverts Constructed | 6 | 11 | 9 | 2 | 14 | 8 |  |
|  | County road designs developed | No. Of County road designs developed |  | 4 | 1 |  |  |  |  |
| Ward Roads | Ward Roads opened and Maintained | Number of Km of Ward Roads Opened and Maintained | 466 | 450 | 450 | 493.4 | 475.63 | 332.60 |  |
|  | Gravel Pits Leased | Acres Of gravel pits leased | 45 | 45 | 45 | 30 | 20 | 25.25 |  |
|  | Road Construction Machinery Acquired | No. Of Road construction machinery acquired | 1 | 1 | 1 | 0 | 0 | 0 | Program implemented through MTF and Framework |
|  | Mechanical Workshop Constructed | No. Of Mechanical Workshops completed | 1 | 0 |  | 0 |  |  |  |
| **Programme 3: Public Safety and Transport Operations** | | | | | | | | | |
| Fire Risk Management | Fire station constructed | No. Of fire stations completed |  | 1 | 1 |  | 0 | 0 |  |
|  | Fire hydrants installed | No. Of fire hydrants installed and working | 10 | 10 | 10 |  | 0 | 0 |  |
| Public Safety and Transport Opearations | Solar Powered street lights installed | No. Of solar powered street lights installed and working | 10 | 10 | 10 |  | 0 | 0 |  |
|  | Black spot areas transformed to white spots | No. Of black spot areas transformed to white spots | 1 | 1 | 1 |  | 1 | 1 |  |

**2.2.5 Trade, Energy and Industrialization**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme Name:** General Administration, Planning and Support Services | | | | | | | | | |
| **Objective:** To Enhance institutional efficiency and effectiveness in service delivery | | | | | | | | | |
| **Outcome:** Enhanced institutional efficiency and effectiveness in service delivery | | | | | | | | | |
| **Sub Programme** | **Key outputs** | **Key performance indicators** | **Planned Targets** | | | **Achieved Targets** | | | **Remarks\*** |
| **2017/18** | **2018/19** | **2019/20** | **2017/18** | **2018/19** | **2019/20** |  |
| Human resource development and management | Efficient and effective service delivery | Number of staff trained | 10 | 10 | 10 | 12 | 3 | 4 | The department trained a total of 4 staff against planned target of 10 due to budgetary constraint |
| Number of motor cycles purchased | - | - | - | - | - | - | Target not met due to inadequate budget allocation |
| Number of staffs promoted | 8 | 5 | 12 | 5 | - | 1 | 1 officers was promoted in FY 2019/20 |
| Number of staffs recruited | 15 | 15 | 15 | 2 | - | - | Two officers were recruited on casual basis2017/2018. |
| Number of laptops procured | 7 | 4 | 4 | 3 | 6 | - | Target not met due to inadequate budget allocation |
| Number of Desktops procured | 7 | - | - | 3 | - | - | Target not met due to inadequate budget allocation |
| Number of Printers procured | 7 | - | - | 3 |  | - | Target not met due to inadequate budget allocation |
| Number of Photocopy machines procured | 6 | - | - | 2 | - | - | Target not met due to inadequate budget allocation |
| Number of Television sets procured | 2 |  | - | 2 | - | - | The Televisions were placed in CECM’s and CO’s office. |
| Set of two way work stations procured | 10 | - | - | 7 | - | - | The work stations were placed in Accounts, Loans, Weights &Measures and Asst. Director’s office |
| Number of performance contracting held | 1 | 1 | 1 | 1 | 1 | 1 | Target met |
| **Programme Name:** Trade Licensing and Regulation | | | | | | | | | |
| **Objective:** To provide conducive and competitive regulatory environment for businesses | | | | | | | | | |
| **Outcome:** Efficient and effective regulatory environment that promotes growth of the MSMEs sector | | | | | | | | | |
| **Sub Programme** | **Key outputs** | **Key performance indicators** | **Planned Targets** | | | **Achieved Targets** | | | **Remarks\*** |
| **2017/18** | **2018/19** | **2019/20** | **2017/18** | **2018/2019** | **2019/20** |  |
| Licensing and regulation reforms | Harmonised licensing and regulatory framework prepared | Number of policies formulated | - | 2 | 2 | - | 2 | 2 | In 2018/19 FY, the department developed County Investment Policy, 2018 and County Industrial policy, 2018. |
| Number of regulations drafted | - | 1 | 2 | 1 | - | - | County Trade Loan was drafted in 2016/17 and ready for gazettement |
| Number of regulation reviewed | - |  | 1 | - | - | - | The Trade Loan Regulation to be reviewed in 2019/20 |
| Number of bills formulated | 2 | 2 | 2 | - | 1 | 4 | The ministry had planned to develop 2 bills (County Energy Bill and Microfinance Bill) in 2017/18 FY, however developed County Investment and Development Corporation Bill. In 2018/19 FY, the department planned to develop 2 bills but developed 4 bills; Bungoma County Investment and Corporation Bill 2018, Bungoma County Industrial Bill 2019, Bungoma County Investment Bill 2019 and Bungoma County Trade and Market Bill 2019. |
| Business cases developed | Number of Business cases developed | - | - | - | 2 | - | - | 2 Business cases developed in FY 2016/17 for modern market shed & stalls and for market street lighting in the county. |
| Number of concept notes developed | - | 2 | - | - | 2 | 3 | The department developed Concept notes for Special Economic Zone/Industrial Park in Webuye in Webuye – since revised into a Concept note on the development of an Industrial Park in Webuye. In 2018/19, the department developed 3 concept notes; Development of an Industrial park in Webuye, Benchmarking Visit to Uganda on development of an Industrial parks and Public participation on the proposed establishment of an industrial park in Webuye |
| **Programme Name**: Trade and Enterprise Development | | | | | | | | | |
| **Objective:** To enforce fair trade practices and increase trade and investment opportunities | | | | | | | | | |
| **Outcome:** Enhanced trading and investment activities | | | | | | | | | |
| **Sub Programme** | **Key outputs** | **Key performance indicators** | **Planned Targets** | | | **Achieved Targets** | | | **Remarks\*** |
| **2017/18** | **2018/19** | **2019/20** | **2017/18** | **2018/19** | **2019/20** |  |
| Fair Trade practices and Consumer protection | Fair trade practices and consumer protection framework prepared | Number of Metrology lab established | 1 | - | 1 | - | - | - | The project was not undertaken due to inadequate budgetary allocation |
| Number of weighing and measuring equipment verified and stamped | 1,500 | 1,600 | 800 | 1,460 | 1,700 | 870 | Equipment verified n and stamped. Target surpassed. |
| No. of Calibrated working standards and Inspector’s testing equipment | 87 | 87 | 87 | 87 | 87 | 87 | Inspector’s testing equipment were calibrated as planned |
| Amount of AIA collected. | 850,000 | 950,000 | 1,000,000 | 608,250 | 976,440 | 925,000 | The total amount of money collected in form of AIA was Kshs. 2,482,880 against planned target of Kshs. 2,650,000 |
| Number of cases prosecuted at Magistrates Courts in Bungoma and Webuye | 6 | 6 | 6 | 6 | 6 | 7 | 24 Cases prosecuted |
| Business development services | Business operations developed and managed | Number of trade exhibitions and shows held | 4 | 4 | 4 | 4 | 4 | - | 2017/18  Bungoma ASK Satelite show, Bungoma County Kilimo Expo, Timeless Women Conference & Devolution Conference, Kakamega. In 2018/19, The department participate in Bungoma ASK show, Devolution Conference in Kirinyagaand East Africa Jua Kali/Nguvu Kazi Exhibition in Eldoret. |
|  |  |  |  |  |  |  |  |
| Number of Business Incubation centres established | 1 | - | - | - | - | - | Develop Concept of business Incubation and leverage on community development projects during F/Y 2020/21 |
| Number of entrepreneurs sensitized and trained on sound business management skills | 225 | 500 | 125 | 647 | 1,527 | 130 | Target not met due to inadequate budgetary allocations |
| Number of County Business Information centres established | - | 1 | - | - | - | - | To commence in 2020/21FY |
| Number of sessions of Business mapping conducted- county business database developed | 1 | 1 | 1 | - | - | - | Planned for 2020/21 FY |
| Private sector participation | MOUs &Partnerships signed | Number of MOUs & partnerships signed | 1 | 1 | 1 | 1 | - | 1 | MOU & Partnership in Energy development with KPLC |
| Access to credit finance/Business Loans | Enhanced access to business loans | Amount disbursed to traders in form of loans in all 45 Wards | 50,000,000 | 30,000,000 |  | 14,435,000 | 19,156,000 |  | Kshs. 58,486,160 disbursed to 2,386 traders in form of Loans |
| Number of traders benefitted from ward trade loan from all the 45 Wards | 2,500 | 2,500 |  | 532 | 665 |  | The demand for loans is higher than the disbursement due to low recovery rate |
| Number of loan beneficiaries trained on loan management from all 45 Wards | 2,500 | 2,500 |  | 1,189 | 532 |  |
| Amount recovered in form of Loan repayment under the Ward Trade Loan | 38,000,000 | 18,000.000 | 16,763 | 19,900,000 | 12,000,000 |  | Loan recovery is done on monthly basis |
| Number of loan schemes automated | 1 | - | - | 1 | - | - | The system was automated |
| **Programme:** Market Infrastructure Development and Management | | | | | | | | | |
| **Objective:** To improve Markets infrastructure and Business Environment | | | | | | | | | |
| **Outcome:** Improved Market Infrastructure access and Business Environment | | | | | | | | | |
| **Sub Programme** | **Key outputs** | **Key performance indicators** | **Planned Targets** | | | **Achieved Targets** | | | **Remarks\*** |
| **2017/18** | **2018/19** | **2019/20** | **2017/18** | **2018/19** | **2019/20** |  |
| Development of market infrastructure | Market infrastructure developed | Number of tier one market developed in Bungoma town | 2 | 1 | 1 | - | - | - | It was not achieved due to inadequate budget allocation. To be undertaken in financial year 2018/19 in Phases |
| Number of Jua kali sheds constructed | 40 | - | - | - | - | - | It was not achieved due to inadequate budget allocation. |
| Number of SHOMAP Markets completed and operationalized | 3 | - | - | 1 | 0 | - | Lwakhakha market was completed in 2016/17 and operationalized in 2017/18, while Myanga market was completed 2017/18. |
| Number of ESP Markets completed and operationalized | 7 | 8 | - | 1 | 1 | - | Mateka market was completed in 2016/17 and operationalized. Ndalu market was completed in 2017/18; yet to be operationalized. |
| Number of market sheds constructed | 4 | 4 | - | - | - | - | Target not met due to inadequate budgetary allocation. |
| Number of modern market stalls constructed | 100 | 120 | 500 | - | - | - | Target not met due to inadequate budgetary allocation. |
| Number of management committees formed | 16 | 10 | 5 | 7 | 4 | 2 | The process is in progress |
| **Programme Name:** Energy Access and Industrial Development | | | | | | | | | |
| **Objective:** To facilitate access to reliable and affordable energy and support growth of MSMIs in the county | | | | | | | | | |
| **Outcome:** Enhanced Energy Access and Industrial Development | | | | | | | | | |
| **Sub Programme** | **Key outputs** | **Key performance indicators** | **Planned Targets** | | | **Achieved Targets** | | | **Remarks\*** |
| **2017/18** | **2018/19** | **2019/20** | **2017/18** | **2018/19** | **2019/20** |  |
| Installation of solar powered lights at market centres and rural house holds | Increased connectivity and accessibility to solar and other alternative energy sources | Number of County Energy master plan | 1 | 1 | 1 | - | - | - | Not undertaken due to inadequate budgetary allocation. |
| No of streetlights installed and maintained | 50 | 50 | 330 | - | 493 | - | The County Government planned to implement a total of 823 street lights across the County in two phases. A total of 493 street lighting projects were installed on 52 markets in financial year, 2017/18 and the remainder, a total of 330 was targeted for FY 2018/19 which was not implemented. |
| Number of solar streetlights installed | 100 | 85 | 70 | 50 | - | - | In 2016/17 FY, the department installed 50 solar lights on the following markets: Mungore, Nasyanda , Mateka, Sikinga, Bumula, Mabusi, Bisunu, Chebukwa, Mabanga, Ndengelwa, Kabuchai, Mukulima, Mbakalo, Bahai, Makhonge, Kimilili/Highway, Maeni dispensary, Nambami, Mukhe , Mutoto and Kibingei. |
| No of High flood mast lights installed and maintained | 8 | 8 | 8 | - | - | - | Target not met |
|  |  | No of solar High flood mast lights installed and maintained | - | 8 | 8 | 7 | - | 10 | In 2018/19 FY, 10 solar high flood mast lights were installed through ward based projects. The lights were implemented on markets in different wards; Mbakalo Market,  F/Y 2019/20 The department installed 7 High flood mast in the following wards Mihuu,Chesikaki,Mbakalo and Ndivisi. |
| Renewable energy development and management | Renewable energy provided | Number of transformers procured and installed | 10 | 11 | - | - | - | - | Not achieved due to inadequate budgetary allocations.  Working with KPLC to ensure installation |
| Number of Feasibility study report on Mini hydro power production | 1 | 1 | - | - | - | - | Target not met due to inadequate budgetary allocation. |
| Cottage industries development and management | Cottage industries developed | Number of community driven development projects equipped and operationalized | 1 | 4 | 5 | - | - | - | Target not met due to inadequate budgetary allocation.  Need assessment done on the Wamono Processing facility |
| Number of MSMIs training sessions held | 4 | 4 | 4 | - | - | - | Training slated in the FY2019/20 |
| Number of MSMIs trained | 120 | 120 | 120 | - | - | - |
| Number of Producer Business Groups established and trained | 5 | 3 | 3 | - | - | - | Target not met due to inadequate budgetary allocation.  Strategies put in place to work with community projects |
| Number of OVOP groups established and trained | 2 | 4 | 5 | - | - | - | Target not met due to inadequate budgetary allocation. Group and product identification in progress |
| Renovation and Operationalization of CIDCs in all the sub counties | 1 | 1 | 1 | 1 | - | - | Kimwanga CIDC renovated in 2016/17 FY. Operationalization to be implemented on need basis after an MOU with national government |
| Industrial Development | Industrial Parks established | Number of Industrial Parks Established | - | 1 | 1 | - | - | - | Land identified, public participation carried out. Feasibility study on the same is in progress |

**2.2.6 Lands, Urban, Physical Planning and Housing**

**Lands Urban and Physical Planning**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sub-programme** | **Key Outputs** | **Key performance indicators** | **Planned Targets** | | | **Achievement** | | | Remarks |
| 2017/18 | 2018/19 | **2019/20** | **2017/18** | **2018/19** | **2019/20** |
| **Programme 1: General Administration, Planning and Support services** | | | | | | | | | |
| SP 1.1: Institutional accountability, efficiency and effectiveness in service delivery | Efficient and effective services offered | Number of policies formulated | - | - | 3 | - | - | - | Not achieved due to inadequate funds. |
| No. of M&E reports developed | 4 | 4 | 4 | 4 | 4 | 4 | Achieved |
| No. of reviews conducted | 4 | 4 | 4 | 4 | 4 | 4 | Achieved |
| Land Boards and town Committees constituted |  | 2 | 2 | 0 | 2 | 0 | Not achieved due to inadequate funds |
| Human resource development and management | Efficient and effective service delivery | No. of staff trained | 10 | 6 | 20 | 9 | 6 | 5 | 60% achieved |
| No. of staff subscribed to professional bodies | 20 | 3 | 15 | 2 | 3 | 4 | Achieved |
| **Programme 2: Land resource Management and Survey** | | | | | | | | | |
| Survey of government land quality control of survey activities | Survey activities enhanced | Frequency of surveying public land | 96 | 96 | 96 | 96 | 96 |  | Not achieved |
| Number of urban centres surveyed | 70 | 20 | 70 | - | -0--- |  | Not achieved due to inadequate funds |
| Frequency of resolving boundary disputes and court cases | 96 | 96 | 96 | 96 | 96 |  | Achieved |
| Number of sub counties sensitized on land and survey clinics | 9 | 9 | 9 | - | - |  | Not achieved due to inadequate funds |
| Purchase of survey equipment | Number of survey equipment purchased | 7 | 9 | 7 | - | 9 |  | Not achieved |
| Establishment of a full-fledged county survey office | Number of unit structures established (Extension of survey office) | 1 | - |  | 1 | - |  |  |
| Establishment of map amendment centre | - | 1 |  | 50% | 100% |  |  |
| County survey office | Establishment of a fully-fledged county survey office | Avail office space for a fully-fledged survey office | 1 | 1 | 1 | 1 | 1 |  | Not achieved |
| Number of GIS Lab established | 1 | 1 |  | - | 1 |  |  |
| Number of wards with Geodetic controls in place | 45 | - | 45 | - | - | - | Not achieved due to inadequate funds. |
| Land Acquisition | Identification of the various needs for land, feasibility studies for the available land, valuation, purchase of the land | Number of acres of land purchased for land banking | 35 | 15 acres | 1 | - | 17 ½ acres | 1 | 1 acre purchased for resettling Chepkube traders |
| **Programme 3: County Physical Planning and infrastructure development** | | | | | | | | | |
| Construction and rehabilitation of Auction rings | Auction rings  Construction and rehabilitation of Auction rings | Number of auction rings  Construction and rehabilitation of Auction rings | 10 | 5 Auction rings constructed |  | - | - |  | Not budgeted for. Moved to livestock |
| Storm water Drainage | Designs of storm water drainage | Number of designs | 1 | 1 design for Bungoma town |  | - | 1 |  |  |
| Construction of storm water drainage and maintenance | Number of towns | 3 | 2 |  | 0 | 1 |  |  |
| Identification of urban centres in need of physical development plans, development control through implementation of the prepared plans | Physical development plans for the various urban centres | No. of Urban development and land use plans plans developed | 2 | 7 | 10 | 0 | - | 3 | On-going project 80% complete |
| Number of sub counties sensitized on physical planning |  |  | 9 |  |  | - | Not achieved |
| Preparation of County Spatial Plan | Number of spatial plans prepared | - | 1 |  | - | 1 |  |  |
| Valuation roll preparation | Improve land rates collection and reduce conflict as a result of unjustified land rate charges | Number of valuation rolls prepared | 2 | 2 | 5 | 2 | - | 1 | On going project 80% complete |

**Housing**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sub-programme** | **Key Outputs** | **Key performance indicators** | **Planned Targets** | | | **Achievement** | | | Remarks |
| **2017/18** | **2018/19** | **2019/20** | **2017/18** | **2018/19** | **2019/20** |
| **Programme 1: General administration, planning and support services** | | | | | | | | | |
| SP 1.1: Human resource management | Staff promoted | Number of staff promoted based on performance | 13 | 8 | 13 | - | - |  | Not achieved, inadequate budget allocation |
| Staff employed | Number of staff employed to increase service delivery | 10 | 8 | 8 | 3 | - |  | Not achieved, inadequate budget allocation |
| Developing of strategic plan for housing and sanitation | Housing services | Number of plans prepared | - | 4 | 4 | - | 4 |  | Not achieved |
| Formulation of Housing Bills and Policies | Housing services | Housing bill and policy Finalization and Implementation | 1 | 1 | 1 | 1 | 1 | 1 | Achieved |
| Research and Development Services | Exchange programme | Number of exchange programmes conducted | 3 | 3 | 3 | 1 | - | - | Not achieved |
| Research and development | Number of reports on value of county residential houses to determine the market rate of rent | 1 | 1 | 1 | - | - |  | Not achieved |
| Administrative services | Administrative services | Number of quarterly performance reports | 4 | 4 | 4 | 4 | 4 | 4 | Achieved |
| Capacity Development | Trainings conducted | Number of trainings conducted | 9 | 9 | 9 | 4 | 4 | 5 | Achieved 50%, inadequate budget allocation |
|  | Workshops held | No workshop held | 6 | 6 | 6 | 4 | 4 | 4 | Achieved  inadequate budget allocation |
|  | Seminars held | No of seminars held | 4 | 4 | 4 | - | - | 2 | Partly achieved inadequate budget allocation |
| **Programme 2: Housing Development And Human Settlement.** | | | | | | | | | |
| Housing Master plan | Prefeasibility studies for constructions of new residential houses | Number of studies conducted | - | 1 | 1 | - | - | - | Not achieved |
| Estate Management | Updating of housing inventory | Number of inventories carried out | 4 | 4 | 4 | 4 | 4 | 4 | Achieved |
|  | Assessment of the physical condition of county residential houses | Number of surveys conducted | 2 | 2 | 2 | 2 | 2 | 2 | Achieved |
|  | Security fencing of estates | Number of estates fenced | 6 | 6 | 10 | 1 | 1 | 1 | 10% achieved |
|  | Renovation and refurbishment of county residential houses | Number of houses renovated and refurbished | 29 | 29 | 60 | 12 | 31 | 16 | 27% achieved |
|  | Minor repairs of county residential houses | Number of houses repaired | 40 | 40 | 75 | 25 | 2 | 2 | 27% achieved inadequate budget allocation |
| Housing Development | County residential houses constructed | Number of housing units constructed | 24 | 24 | 24 | 0 | 0 | - | not achieved due to lack of funding |
| **Programme 3:** Housing Financing and Developer services | | | | | | | | | |
| S.P 1. Housing Financing Services | No. of Financing agents | Housing Financing Services | 1 | 1 | 1 | - | - | - | Not achieved due to inadequate budget allocation |
| S.P 2. Affordable Housing Technology centres | Affordable Housing Technology centres | No of affordable Housing Technology centres | 9 | 9 | 9 | - | - | - | Not achieved due to inadequate budget allocation |
| S.P 3. Identification of right and secure Land Bank | Identification of right and secure Land Bank in the sub counties | No. of identified right and secure Land Bank | 9 | 9 | 9 | - | - | - | Not achieved due to inadequate budget allocation |
| S.P 4. Affordable buyer agents | No. of house buyer agents | Affordable buyer agents | 1 | 1 | 1 | - | - | - | Not achieved due to inadequate budget allocation |

**Bungoma Municipality**

| **Sub-Programme** | **Key Outputs** | **Key Performance Indicators** | **Planned Targets** | | | **Achievement** | | | Remarks |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2017/18** | **2018/19** | **2019/20** | **2017/18** | **2018/19** | **2019/20** |
| **PROGRAMME I: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES** | | | | | | | | | |
| Human Resource Development and Management | Staff promoted | No. of staff promoted | - | - | - | - | - | - | Not achieved |
| Staff employed | No. of staff employed to increase service delivery | - | - | - | - | - | - | Not achieved |
| Staff registered with professional bodies. | No. of staff subscribed to professional bodies | - | 5 | 5 | - | - | 2 | Partially achieved |
| Staff trained | No. of staff trained | - | 5 | 10 | - | - | 5 | Partially achieved |
| Institutional Accountability, Efficiency and Effectiveness in Service Delivery | Plans prepared | No. of plans prepared | - | 4 | 4 | - | - | 2 | Partially achieved |
| Policies formulated | No. of policies formulated | - | 2 | 2 | - | 1 | - | Not achieved |
| Regulations drafted | No. of regulations drafted | - | 1 | 2 | - | - | - | Not achieved |
| Municipal citizen charter drafted | No. of Municipal citizen charter drafts | - | 1 | 1 | - | - | - | Not achieved |
| Performance reports | No. of quarterly performance reports | - | 4 | 4 | - | 1 | 2 | Partially achieved |
| M&E exercises | No. of M&E exercises done | - | 4 | 4 | - | - | 1 | Partially achieved |
| Board Meetings | No. of board meetings held | - | 20 | 26 | - | 1 | 10 | Partially achieved |
| Research and Development Services | Exchange programmes conducted | No. of exchange programmes conducted | - | 2 | 2 | - | 1 | - | Partially achieved |
| Feasibility studies done | No. of feasibility studies done | - | 2 | 2 | - | - | 1 | Partially achieved |
| Capacity Development | Trainings conducted | No. of trainings conducted | - | 4 | 6 | - | - | 2 | Partially achieved |
| Workshops / conferences attended | No. of workshops / conferences attended | - | 6 | 10 | - | 1 | 6 | Partially achieved |
| Staff attending professional trainings | No. of staff attended professional trainings like (KSG, ICPAK, KISM, CPS, ETC) | - | 4 | 10 | - | - | 2 | Partially achieved |
| Inductions and sensitization programmes held | No. of inductions and sensitization programmes held | - | 2 | 2 | - | 1 | 2 | Partially achieved |
| Public Participation and Outreach Services | Citizen fora sessions | No. of citizen fora sessions | - | 4 | 4 | - | - | 1 | Partially achieved |
| Public participation exercises held | No. of public participation exercises held | - | 6 | 6 | - | - | - | Not achieved |
| Purchase of Uniforms for Municipality Staff | Purchased uniforms for Municipality revenue staff | No. of uniforms purchased for Municipality revenue staff | - | - | - | - | - | - | Not achieved |
| Purchased uniforms for Municipality enforcement staff | No. of uniforms purchased for Municipality enforcement staff | - | - | - | - | - | - | Not achieved |
| Purchase of Computers | Computers and laptops available for staffs | No. of computers and laptops purchased | - | 25 | 20 | - | - | 26 | Achieved |
| Purchase of Office Furniture, Fittings and General Equipment | Office furniture purchased | No. of office furniture purchased | - | 70 | 50 | - | - | 45 | Achieved |
| Purchase of Motor Vehicles | Motor vehicles purchased | No. of M/Vs purchased | - | - | - | - | - | - | Not achieved |
| **PROGRAMME II: URBAN LAND POLICY AND PLANNING** | | | | | | | | | |
| Survey of Government Land Quality Control of Survey Activities within Bungoma Municipality | Survey activities enhanced | Frequency of public land surveyed | - | - | 15 | - | - | - | Not achieved |
| No. of urban centres surveyed | - | - | 20 | - | - | - | Not achieved |
| Frequency of resolving boundary disputes and court cases | - | - | 50 | - | - | - | Not achieved |
| Purchase of survey equipment | No. of survey equipment purchased | - | - | - | - | - | - | Not achieved |
| Municipality Land Acquisition | Land identified and purchased for Municipality various needs | No. of acres of land purchased | - | - | - | - | - | - | Not achieved |
| **PROGRAMME III: URBAN INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT** | | | | | | | | | |
| Urban Infrastructure Development | Upgraded urban roads | No. of urban roads upgraded | - | 2 | 2 | - | 2 | 2 | Achieved |
| New bypasses developed | No. of new bypasses developed | - | - | - | - | - | - | Not achieved |
| Modern bus park constructed | No. of new modern bus park constructed | - | - | - | - | - | - | Not achieved |
| Constructed urban walkways | No. of urban walks | - | 4 | - | - | - | - | Not achieved |
| Constructed parking bays for bikes | No. of parking bays | - | 4 | - | - | - | - | Not achieved |
| Marked urban roads | No. of marked urban roads | - | 4 | - | - | - | - | Not achieved |
| Urban Facilities Development and Social Amenities Provision | Constructed Municipality office block | No. of Municipality office blocks constructed | - | - | 1 | - | - | - | Not achieved |
| Urban modern market constructed | No. of modern urban market constructed | - | - | - | - | - | - | Not achieved |
| Digital billboards installed | No. of digital billboards installed | - | 2 | - | - | - | - | Not achieved |
| Constructed / rehabilitated auction rings | No. of auction rings constructed / rehabilitated | - | - | - | - | - | - | Not achieved |
| Constructed / upgraded public sanitation blocks | No. of urban sanitation blocks constructed / upgraded | - | 2 | - | - | - | - | Not achieved |
| Constructed libraries | No. of libraries constructed | - | - | - | - | - | - | Not achieved |
| ICT centres developed | No. of ICT centres developed | - | - | - | - | - | - | Not achieved |
| Social halls constructed | No. of Social halls constructed | - | - | - | - | - | - | Not achieved |
| Urban Street Lighting and Maintenance | Street lights installed and maintained | No. of street lights installed / maintained | - | 175 | - | - | - | - | Not achieved |
| Management of Fire Outbreaks | Fire outbreaks managed | No. of managed fire incidences | - | - | - | - | - | - | Not achieved |
| Constructed fire station units | No. of fire station units constructed | - | - | - | - | - | - | Not achieved |
| Firefighting equipment purchased | No. of firefighting equipment purchased | - | - | - | - | - | - | Not achieved |
| **PROGRAMME IV: URBAN ENVIRONMENT, HEALTH, CULTURE AND HUMAN SOCIAL SERVICES** | | | | | | | | | |
| Waste Management | Dumpsites constructed | No. of dumpsites constructed | - | - | - | - | - | - | Not achieved |
| Waste collection chambers constructed | No. of waste collection chambers constructed | - | - | - | - | - | - | Not achieved |
| Installed collection bins | No. of installed collection bins | - | - | - | - | - | - | Not achieved |
| Litter bins provided | No. of litter bins provided | - | - | - | - | - | - | Not achieved |
| Sanitation Services | Sewer-lines rehabilitated / constructed | No. of functional waste water treatment facilities | - | - | - | - | - | - | Not achieved |
| No. of man hole covers installed | - | - | - | - | - | - | Not achieved |
| No. of HHs connected to Sewer-lines | - | - | - | - | - | - | Not achieved |
| Storm water drainage system constructed | KMs of drainage system constructed / rehabilitated | - | - | - | - | - | - | Not achieved |
| Urban Art, Architecture and Culture | Performing arts theatres constructed | No. of performing arts theatres constructed | - | - | - | - | - | - | Not achieved |
| Cultural centres constructed | No. of cultural centres constructed | - | - | - | - | - | - | Not achieved |
| Urban greening | Aesthetic trees planted | No. of aesthetic trees planted | - | - | - | - | - | - | Not achieved |
| Green recreational parks developed | No. of green recreational parks developed / rehabilitated | - | - | - | - | - | - | Not achieved |

**Kimilili Municipality**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sub-programme** | **Key Outputs** | **Key performance indicators** | **Planned Targets** | | | **Achievement** | | | Remarks |
| **2017/18** | **2018/19** | **2019/20** | **2017/18** | **2018/19** | **2019/20** |
| **PROGRAMME I: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES** | | | | | | | | | |
| SP 1.1: Human resource development and management | Staff promoted | Number of staff promoted based on performance | 0 | 0 | 0 | 0 | 0 | 0 | Not achieved; lack of budget transfer from ministries where the municipal staffs were transferred from. |
| Staff employed | Number of staff employed to increase service  delivery | 0 | 0 | 0 | 0 | 0 | 0 | Not achieved, budget constraint |
| Staff registered with professional bodies. | No. of staff subscribed to professional bodies | 0 | 5 | 5 | 0 | 0 | 2 | Not achieved due to lack of budget |
| Institutional accountability, efficiency and effectiveness in service delivery | Efficient and effective services offered | Number of plans prepared | 0 | 6 | 6 | 0 | 0 | 3 | Not achieved due to lack of budget |
| Number of policies formulated | 0 | 2 | 2 | 0 | 0 | 0 | Not achieved due to lack of budget |
| No. of feasibility report | 0 | 1 | 1 | - | 0 | 0 | Not achieved due to lack of budget |
| Number of by-laws. | 0 | 1 | 1 | 0 | 0 | 0 | Not achieved due to lack of budget |
| Municipal code of ethics, citizen charter,citizen for a and municipal staff cards in place | 0 | 4 | 4 | 0 | 0 | 1 | Not achieved due to lack of budget |
| Research and Development Services | Exchange programme | Number of exchange programmes conducted | 0 | 1 | 1 | 0 | 0 | 0 | Not achieved due to lack of budget |
| Experience sharing and learning with other counties | Number of reports | 0 | 2 | 2 | 0 | 0 | 0 | Not achieved due to lack of budget |
| Administrative services | Administrative services | Number of quarterly performance reports | 0 | 4 | 4 | 0 | 0 | 2 | Not achieved due to lack of budget |
| Capacity Development | Trainings conducted | Number of trainings conducted | 0 | 10 | 10 | 0 | 0 | 0 | Not achieved due to lack of budget |
| Workshops held | No workshop held | 0 | 1 | 1 | 0 | 0 | 0 | Not achieved due to lack of budget |
| Professional trainings held. | Professional trainings.(ICPAK,KISM,CPS,ECTC) | 0 | 4 | 4 | 0 | 0 | 1 | Not achieved due to lack of budget |
| Induction held | Induction and sensitization of staffs and board members | 0 | 2 | 2 | 0 | 0 | 1 | Not achieved due to lack of budget |
| Purchase of Computers and laptops | Computers and laptops available for staffs | No. of computer purchased | 0 | 6 | 6 | 0 | 0 | 0 | Not achieved due to lack of budget |
| Purchase of Office Furniture, Fittings and General Equipment for municipal offices | Equipping municipal offices. | No. of offices equipped | 0 | 50 | 50 | 0 | 0 | 5 | Not achieved due to lack of budget |
| Public participation | Public participation exercise held | No. of public participation for a | 0 | 6 | 6 | 0 | 0 | 0 | Not achieved due to lack of budget |
| **PROGRAMME II: URBAN LAND POLICY AND PLANNING** | | | | | | | | | |
| Survey of government land quality control of survey activities | Survey activities enhanced | Frequency of surveying public land | 0 | 0 | 0 | 0 | 0 | 0 | Not Achieved,lack of sharing out |
| Number of urban centres surveyed | 20 | 10 | 70 | 20 | - | - | Not fully achieved due to inadequate funds |
| Purchase of survey equipment | Number of survey equipment purchased | 0 | 0 | 0 | 0 | 0 | 0 | Inadequate funds |
|  | Establishment of map amendment centre | - | 1 | - | - | - | - | Not Achieved,inadequate |
| County survey office | Establishment of a fully-fledged county survey office | Avail office space for a fully-fledged survey office | 0 | 0 | 0 | 0 | 0 | 0 | Achieved |
| Number of GIS Lab established | 0 | 0 | 1 | - | - | - | Not achieved due to inadequate funds |
| Number of wards with Geodetic controls in place | 45 | 45 | 45 | - | - | - | Not achieved due to inadequate funds |
| Refurbishment of Non-Residential Buildings | Refurbishment of buildings. | Number of buildings refurbished | 1 | 1 | 1 | - | - | - | Not achieved due to inadequate funds |
| Land Acquisition | Identification of the various needs for land, feasibility studies for the available land, valuation, purchase of the land | Number of acres of land purchased for land banking | 20 | 5 | 35 | - | - | - | Not achieved due to inadequate funds |
| **PROGRAMME III: URBAN INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT** | | | | | | | | | |
|  | Upgrading of urban roads to low seal tarmac and round about at the T-junction. | Number of roads upgraded | 0 | 0 | 2 | 0 | 0 | 1 | Achieved, sufficient budget allocation |
|  | Construction and upgrading of Urban Public Sanitation Facilities for bus park,Monday and Thursday markets,auction ring. | Number of public sanitation constructed and upgraded | 0 | 0 | 3 | 0 | 0 | 2 | On progress Achieved,adequate funds allocated |
|  | Construction of urban walkways | Number of urban walks | 0 | 0 | 4 | 0 | 0 | 0 | Not Achieved due to lack of funds |
|  | Constructions of bicycle and bodaboda parking bays | Number of parking bays | 0 | 0 | 4 | 0 | 0 | 0 | Not Achieved due to lack of funds |
|  | Urban road markings | Number of roads marked | 0 | 0 | 4 | 0 | 0 | 0 | Not Achieved due to lack of funds |
| Street lights installation and maintenance | Street lights installation and maintenance | Number of markets installed with street lights | 250 | 100 | 175 | - | 0 | - | Not Achieved due to lack of funds |
| Construction and rehabilitation of Auction rings | Auction rings  Construction and rehabilitation of Auction rings | Number of auction rings  Construction and rehabilitation of Auction rings | 12 | 11 | 10 | - | 0 | - | Not Achieved due to lack of funds |
|  | Public Dash Boards. Bus park,T-junction and municipal grounds. | Number of dash board installed | 0 | 0 | 2 | 0 | 0 | 0 | Not Achieved due to lack of funds |
|  | Fire outbreak management. | Number of fire station | 0 | 0 | 3 | 0 | 0 | 0 | Not Achieved due to lack of funds |

**2.2.7 Tourism, Environment, Water and Natural Resources**

**Tourism and Environment**

| **Sub-programme** | **Key Outputs** | | **Key performance indicators** | | **Planned Targets** | | | **Achievement** | | | Remarks |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2017/18** | **2018/19** | **2019/20** | **2017/18** | **2018/19** | **2019/20** |
| Programme 1: INTERGRATED SOLID WASTE MANAGEMENT  Outcome: To ensure residents reside in a Clean and Healthy Environment | | | | | | | | | | | |
| Waste Collection and Disposal Services | Clean towns/Markets | | No. of Towns/markets | | 18 | 18 | 18 | 18 | 18 | 18 | Achieved |
| Waste Collection Receptacle Services | Waste Collection Facilities installed | | No. of Waste Collection Facilities | | 200 | 200 | 200 | 0 | 0 | 0 | No Budgetary allocation |
| Dumpsite Development Services | Dumpsites Developed | | No. Of Dumpsites/Sanitary Landfills Developed | | 2 | 3 | 3 | 0 | 0 | 0 | Existing dumpsite at Muanda currently under construction at Phs 1. Normal mantainace ongoing |
| Programme 2: ENVIRONMENTAL CONSERVATION AND PROTECTION  Outcome : To ensure sustainable utilization of Resources for Posterity | | | | | | | | | | | |
| Drainage Maintenance Services | Storm Water drains opened and cleaned | | No. of Towns storm water drains opened | | 4 | 4 | 4 | 1 | 1 | 0 | Due to lack of budgetary allocation activity done on low scale at Bungoma town |
| Urban Landscaping/Beautification Services | Public Gardens Developed | | No. Of Public Gardens | | 4 | 4 | 4 | 0 | 0 | 0 | Limited Budgetary Allocation |
| Pollution Control Services | Environmental Laws enforced | | No. of enforcement initiatives adopted | | 1 | 1 | 1 | 0 | 0 | 0 | Lack of budgetary allocation |
| Environmental Education and Awareness | An environmentally conscious community | | No. of Forums/Trainings | | 5 | 5 | 5 | 0 | 0 | 0 | No Budgetary allocation |
| Programme 3: TOURISM PRODUCT DEVELOPMENT  Outcome : To develop niche products that are internationally acclaimed | | | | | | | | | | | |
| Tourism Product Profiling Services | Tourism Products profiled | No. of Tourism Products profiled | | 20 | | 20 | 20 | 0 | 0 | 0 | Low budgetary allocation |
| Tourism Product Development and Management Services | Tourism Products Developed | No. of tourism products developed | | 2 | | 2 | 2 | 0 | 0 | 0 | 1 site at Kaberwa park gate development ongoing |
| Programme 4: TOURISM PRODUCT PROMOTION, MARKETING AND BRANDING  Outcome : To increase visitation to the County for overall contribution into the County`s revenue | | | | | | | | | | | |
| Tourism Product Promotion Services | County tourism products promoted | No. of promotion initiatives undertaken | | 2 | | 3 | 4 | 1 | 0 | 0 | Limited Budgetary Allocation |
| Tourism Product Marketing Services | County tourism products marketed | No. of marketing initiatives undertaken | | 2 | | 3 | 4 | 2 | 0 | 0 | Limited Budgetary Allocation |
| Tourism Branding Services | County tourism products branded | No. of branding initiatives undertaken | | 2 | | 3 | 4 | 0 | 0 | 0 | Limited Budgetary Allocations |
| Programme 5: GENERAL ADMINSTRATION PLANNING AND SUPPORT SERVICES  Outcome : | | | | | | | | | | | |
| Institutional and legal framework | Polices formulated | No of policies formulated | | 5 | | 2 | 5 | 0 | 1 | 5 | Achieved drafts at Approval and ratification stage |
| Strategic plan formulated | No of strategic plans formulated | | 0 | | 0 | 1 | 0 | 0 | 1 | Strategic plan formulated at draft stage |
| Gazetted committees created and operationalized | No of committees put in place and operationalized | | 0 | | 0 | 1 | 0 | 0 | 1 | County environment Committee gazetted and operationalized |
| Departmental meetings held | No of departmental minutes approved | | 0 | | 0 | 12 | 0 | 0 | 12 | Monthly meetings held by head of departments |

**Water and Natural Resource**

| **Sub-programme** | **Key Outputs** | **Key performance indicators** | **Planned Targets** | | | **Achievement** | | | Remarks |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2017/18** | **2018/19** | **2019/20** | **2017/18** | **2018/19** | **2019/20** |
| Programme 1: Water services provision  Outcome: | | | | | | | | | |
| Construction of Large water schemes Ksh 100,000,000 | Large water schemes constructed | No of Large water schemes | 2 | 1 | 1 | 0 | 0 | 0 | The department faces inadequate budgetary support to enable it fund large water schemes. KOICA phse 2 is a donor funded project |
| Construction of medium water schemes Ksh 20,000,000-100,000,000 | Medium water schemes constructed | No of medium water schemes | 5 | 0 | 0 | 5 | 0 | 1 |  |
| Construction of small water schemes Ksh 10,000,000-20,000,000 | Small water schemes constructed | No of small water schemes | 13 | 0 | 0 | 0 | 0 | 8 |  |
| Community Empowerment Fund Projects | Construction of various CEF projects | No of water projects constructed | 57 | 17 |  | 57 | 17 |  | All CEF projects for FY 2017/18 and 2018/19 are operational |
| Programme 2: Natural Resources Protection and Management | | | | | | | | | |
| Tree planting | Tree seedlings planted | No of tree seedlings planted | 0 | 500,000 | 500,000 | 0 | 50,000 | 400,000 | The program was a counterpart funded project for the EU water towers project |
| Programme 2: Water Resources Management | | | | | | | | | |
| Rehabilitation of Small dams | small dams constructed | No of dams constructed | 9 | 9 | 9 | 1 | 0 | 0 | Budgetary Constraints the I dam is the Kitabani Dam funded by the NG |
| Conservation of spring water sources |  | No of water springs conserved | 450 | 450 | 450 |  | 81 | 26 | Department has prioritized water schemes in relation to stand alone sources |
| Hydro geological surveys | Carry out hydrogeological surveys | No of hydrogeological surveys done | 47 | 47 | 47 | 47 | 50 | 27 | Achieved |
| Greening services | Plant 500,000 tree seedlings | No of trees planted | 500,000 | 500,000 | 500,000 | 100,000 | 100,000 | 500,000 | Achieved |
| Catchment area protection | Protect 20 water catchment areas | No catchment areas protected | 20 | 20 | 20 | 1 | 1 | 5 | Budgetary constraints |

**2.2.8 Gender, Culture, Youths and Sports**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sub-programme** | **Key Outputs** | **Key performance indicators** | **Planned Targets** | | | **Achievement** | | | Remarks |
| **2017/18** | **2018/19** | **2019/20** | **2017/18** | **2018/19** | **2019/20** |
| **Programme 1: Cultural Development and Management** | | | | | | | | | |
| Development of Historical and Cultural Sites | 9 cultural sited Developed and maintained | No. Of cultural sites developed and maintained | 3 | 3 | 3 | 1 | 1 | 1 | ongoing |
|  | 1 multipurpose centre constructed and equipped | No. Of multipurpose centre constructed | 1 | 1 | 1 | 0 | 0 | 1 | ongoing |
|  | Assorted artefacts recovered and preserved | No. Of artefacts preserved | assorted | assorted | assorted | 0 | 0 | 0 | Not achieved |
| SP1.2 Promotion of communities cultture | 6 community cultural festivals organised and conducted in the county(sikhebo) | No. Of events held | 6 | 6 | 6 | 6 | 6 | 6 | The events are held yearly |
|  | 1 cultural exchange programme(regional, local and international | NO. Of cultural exchange programme conducted | 1 | 1 | 1 | 1 | 0 | 1 | The cultural exchange program was conducted |
|  | 6 cultural groups trained(sabaot, Batura, Tachoni, Bukusu, Iteso) | No. Of training held | 6 | 6 | 6 | 6 | 6 | 6 | Training conducted for all the cultural groups in the county |
|  | Cultural groups mobilised and Registered | No. Of cultural group mobilised and registered | 100 | 100 | 100 | 0 | 0 | 0 | Not achieved |
|  | Celebration of herbal medicine day | No. Of celebrations held | 1 | 1 | 1 | 1 | 1 | 1 | celebrated |
|  | Heroes and Heroine identified and recognized | No. Of heroes and Heroine identified and recognised | 20 | 20 | 20 | 0 | 0 | 0 |  |
| Sports and cultural association | Participate in KICOSCA and ELASCA games) | No. Of events participated | 2 | 2 | 2 | 2 | 1 | 1 | Participated in KICOSCA only |
|  | Participate in Kenya national cultural festivals | No. Of events | 1 | 1 | 1 | 1 | 1 | 1 | participated |
| Liquor and Licensing | County and su-county Liquor and licensing enforcement exercise | No. Of enforcement exercise conducted | 9 | 9 | 9 | 0 | 0 | 0 | Not achieved |
|  |  |  |  |  |  |  |  |  |  |
| **PROGRAMME 2: Gender Equality And Empowerment Of Vulnerable Groups** | | | | | | | | | |
| Establish Gender Technical Working Groups (GTWG) | GTWG established and operationalized | No. of GTWGs established operationalized | 45 | 45 | 45 | 45 | 45 | 45 | achieved |
| Develop Gender Mainstreaming monitoring and evaluation framework | County Gender Mainstreaming M&E framework developed | No. of monitoring tools | 1 | 1 | 1 | 1 | 1 | 1 | done |
| Establish Children’s Area Advisory Council | Children’s Advisory Councils formed | No. of Council formed | 1 | 1 | 1 | 0 | 0 | 0 | ongoing |
| Mark and celebrate gender and culture related national and international days | Community members sensitized on gender related issues | No. of events celebrated | 3 | 3 | 3 | 3 | 3 | 3 | Done |
| Capacity building | Community leaders trained on Gender based issues | No of community leaders trained on gender based issues | 9 | 9 | 9 | 9 | 9 | 9 | Done |
|  | Women and persons with disability trained on AGPO | No. Of women trained on AGPO | 45 | 45 | 45 | 45 | 45 | 45 | Done |
| Social protection | Construction of children rescue centre | No. Of children rescue center constructed | 1 | 1 | 1 | 0 | 0 | 0 | Not done |
|  | Establishment of county children integrated program | No. Of integrated program established | 1 | 1 | 1 | 0 | 0 | 0 | Not established |
|  | Social protection cash transfer | No. Of persons benefiting from each ward | 450 | 450 | 450 | 0 | 0 | 0 | Not done |
|  | Family and marriage protection | No. Of family union leadership program established | 1 | 1 | 1 | 0 | 0 | 0 | ongoing |
| Bungoma county empowerment funds for women and vulnerable groups | Women credit scheme implemented | No. Of women credit scheme established | 1 | 1 | 1 | 1 | 1 | 1 | established |
|  | Women trained on entrepreneurial skills | No. Of women trained on entreprenueral skills | 450 | 450 | 450 | 450 | 450 | 450 | Training conducted |
|  | PWD credit grant scheme implemented | No. Of credit schemes implemented | 1 | 1 | 1 | 1 | 1 | 1 | established |
|  | PWDs trained on entrepreneurial skills | No. Of PWDs trained on entrpreural skills | 50 | 50 | 50 | 50 | 50 | 50 | Done |
| **Programme 3:Sports Facility development and management** | | | | | | | | | |
| Development and management of sports facility | Construction of Masinde Muliro stadium | % of works completed | 0 | 0 | 80% | 0 | 0 | 50% | Works on going |
|  | Construction of phase 11of high altitude training centre | % of works completed | 50% | 50% | 100% | 0 | 0 | 85% | Works on going |
|  | Construction of Nalondo stadium | % of works completed | 0 | 0 | 100% | 0 | 0 | 0 | Rolled over |
|  | Construction of Maeni youth empowerment centre | % of works completed | 0 | 0 | 100% | 0 | 0 | 95% | Works ongoing |
| **Programme 4:Sports and Talent development and management** | | | | | | | | | |
| Sports promotion and support services | Support established county clubs | No. Of county clubs supported | 4 | 4 | 4 | 4 | 4 | 0 | supported |
|  | Organise talent identification tournament | No. Of tournament organised | 9 | 9 | 9 | 0 | 0 | 0 | done |
|  | Purchase assorted goods and sports equipment | No. Of equipments purchased | assorted | 0 | 0 | 0 | 0 | 0 | Not procured |
|  | Preparation and participation in Kenya inter-county sports association | No. Of games events participated | 1 | 1 | 1 | 1 | 1 | 1 | Participated |
|  | Ward games | No. Of events held | 45 | 45 | 45 | 0 | 0 |  | Not achieved |
|  |  |  |  |  |  |  |  |  |  |
| **Programme 5: Youth Empowerment and Development** | | | | | | | | | |
| Youth development | Youth trained on entrepreneurial skills | No. Of youth trained in entrepreneurial skills | 100 | 100 | 100 | 0 | 0 | 0 | Not achieved |
|  | Youth trained on E-procurement | No. Of youths trained on e-procurement | 100 | 100 | 100 | 0 | 0 |  | Not achieved |
| Implement AGPO (Access to Government Procurement Opportunities) | Youth sensitised on AGPO | No. of AGPO sensitisation fora conducted | 450 | 450 | 450 | 0 | 0 | 0 | Not achieved |
| Mark National and International Youth Week | Youth week commemorated | No. of events held | 1 | 1 | 1 | 1 | 1 | 1 | Done |
| Youth employment scheme | Training of youth on on-line job platform | No. Of youth trained on online job platform | 0 | 250 | 0 | 0 | 250 | 0 | Trained 200 youths |
|  | Procure ajira programme soft-ware | No. Of software procured | 1 | 1 | 1 | 0 | 0 | 0 | Not achieved |
|  | Youth mentorship and coaching | No. of youth mentoredand coached | 100 | 100 | 100 | 0 | 50 | 0 | Not achieved |
|  | Youth enterprises funded | No.of youth groups accessing youth fund | 1 | 1 | 1 | 1 | 1 |  | Scheme established |
|  | Loan recovered | % of youth servicing loans | 100% | 100% | 100% | 25% | 30% | 30% | Partly achieved |
| **Programme 6: General administration, planning and support services** | | | | | | | | | |
| SP:6.0 Policy formulation and legal frameworks | Develop county specific policy guidelines | No. Of policies formulated | 0 | 0 | 6 | 0 | 0 | 6 | All at draft level |
| Sp:6.0 human recourse development and management | Staff remunerated | No. Of staff remunerated | 75 | 75 | 75 | 75 | 75 | 75 | Staff remunerated |
| No. Of staff promoted | 35 | 35 | 35 | 0 | 0 | 0 | Not achieved |
| No. Of staff recruited | 2 | 2 | 2 | 0 | 0 | 0 | Not achieved |
|  | No. Of staff training at KSG and other inistitution | No. Of staff trained for short | 5 | 5 | 2 | 5 | 5 | 2 | achieved |
| No. of staff trained for long courses | 10 | 12 | 15 | 7 | 8 | 10 | achived |
|  | Departmental training committee meetings | 12 | 12 | 12 | 12 | 12 | 12 | Monthly meetings held |
| SP:3administrative service support | Assorted general of office equipment procured | No. of assorted office equipment procured | 100 | 100 | 100 | 50 | 80 | 100 | achieved |
|  | Motor vehicles maintained | No. of vehicles maintained | 1 | 1 | 1 | 1 | 1 | 1 | Maintained the motor vehicle |
|  | Motor vehicles insured | No. of vehicles insured | 1 | 1 | 1 | 1 | 1 | 1 | Insurance procured |
|  | Maintenance of office building | No. of office maintained | 1 | 1 | 1 | 1 | 1 | 1 | Office building maintained |
|  | Purchase of laptops | No of laptops procured | 0 | 0 | 4 | 0 | 0 | 4 | Laptops procured |
|  | Purchase of office chairs and office desks | No. of office chairs procured | 0 | 0 | 3 | 0 | 0 | 3 | Office chairs procured |
| desks procured | 0 | 0 | 4 | 0 | 0 | 4 | Desks procured |
| Sp:4utilities | Payment of utilities for H/Q | No. of utilities paid | 2 | 2 | 2 | 2 | 2 | 2 | Water and electricity paid |
| SP:5 sector work-plans and budget | Preparation of sector work-plans and budget | No. of sector work-plans and budget prepared | 5 | 5 | 5 | 5 | 5 | 5 | Budget documents prepared |

**2.2.9 Finance and Economic Planning**

| **Sub-programme** | **Key Outputs** | **Key performance indicators** | **Planned Targets** | | | **Achievement** | | | Remarks |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2017/18** | **2018/19** | 2019/20 | **2017/18** | **2018/19** | 2019/20 |
| **Programme 1:** | | | | | | | | | |
| SP 1.1: General Administration, planning and support services | **Motivated staff** | **Percentage satisfaction level** | **80%** | **85%** | **90%** | **75%** | **78%** | **80%** | Greater percentage motivated |
| Capacity Building | No. of staff trained | 150 | 200 | 200 | 100 | 104 | 112 | Inadequate Resources |
| Effective and efficient service delivery | **Percentage satisfaction level** | 100% | 100% | 100% | 80% | 80% | 80% | Services not efficient enough due to delayed funding |
| SP 1.2: Monitoring and Evaluation | Conduct quarterly Monitoring and Evaluation | No. of monitoring and evaluation exercises conducted | 4 | 4 | 4 | 2 | 2 | 3 | Not fully achieved |
| SP 1.3: Resource Mobilization | Prepare revenue laws | No. of revenue laws prepared | 8 | 1 | 1 | 8 | 1 | 1 | Achieved |
| SP 1.4: Budget Formulation, Coordination and Management | Prepare County Budget documents namely; CBROP, MTEF, PBB, Appropriation Bills, supplementary budgets, gazettement of the same | No. of County budgets prepared | 6 | 8 | 8 | 6 | 8 | 8 | Achieved |
| SP 1.5 Financial management and coordination of Accounting Services | Compliance to PFM Act, Regulations, financial policies and procedures. | Percentage adherence level | 100% | 100% | 100% | 100% | 100% | 100% | Achieved |
| SP 1.6 Economic and Financial Policy Formulation and Management | Prepare County Development Plans namely; CIDP, ADP, sectoral plans | No. of Development plans and sectoral plans prepared | 16 | 16 | 16 | 8 | 8 | 8 | On-going exercise |

**2.2.10 Public Service Management and Administration & Office of the County Secretary**

| **Sub-programme** | **Key Outputs** | **Key performance indicators** | **Planned Targets** | | | **Achievement** | | | Remarks |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2017/18** | **2018/19** | **2019/20** | **2017/18** | **2018/19** | **2019/20** |
| **PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION** | | | | | | | | | |
| **Programme 1: General Administration, Planning and Support Services** | | | | | | | | | |
| Purchase of Computers | Computers | No. of computer purchased | 5 | 7 | 6 | 5 | 7 | 6 | Achieved |
| Purchase of Office Furniture, Fittings and General Equipment for ward administration offices and sub county administration offices | Equipping 45 ward admin offices and 9 sub county admin offices | No. of offices equipped | 4 | 2 | 4 | 4 | 2 | 4 | Achieved |
| Purchase Motor vehicles | 4 motor vehicles | No. of M/V purchased | 2 | 6 | 2 | - | - | - | Inadequate budgetary allocation. There is urgent need for 2 vehicle for the enforcement officers and Public Admin HQ. Also sub county administrators don not have motor vehicles. |
| Purchase of Uniforms for 45 ward administrators and 9 sub county administrations – Official and ceremonial | Purchase 108 pieces of uniforms for ward admin and sub county admin | No. of uniforms purchased | - | 108 | - | - | - | - | Inadequate budgetary allocation |
| Purchase of uniforms for enforcement officers | Purchase of uniforms for 382 enforcement officers | No. of uniforms purchased | 336 | - | 390 | 336 | - | 390 | Achieved |
| Staff trainings | 450 staff members trained | No. of staff trained | 450 | 450 | 450 | 336 | 51 | 201 | Inadequate budgetary allocation |
| Hire Contracted Guards and Cleaning Services | Award tender for guards and cleaning services | No. of offices guarded and cleaned | All county offices | All county offices | All county offices | All sub county HQ and County HQ offices | All sub county HQ and County HQ offices | All sub county HQ and County HQ offices | Inadequate budgetary allocation. Ward offices are yet to access the services. |
| **Programme 2: Public Participation, Civic Education and outreach services** | | | | | | | | | |
| Public participation | Public participation exercise held | No. of public participation fora | 9 | 9 | 9 | 9 | 9 | 9 | Achieved |
| Civic education | Civic education exercise held | No. of civic education fora | 9 | 45 | 45 | 0 | 45 | 9 | Inadequate budgetary allocation |
| Commemoration of National holidays | National holidays events held | No. of National holidays events held | 3 | 3 | 3 | 3 | 3 | 3 | Achieved |
| **Programme 3: Institutional Development and Support Services** | | | | | | | | | |
| Construction of Ward Administration Offices | Ward administration offices constructed | No. of ward administration offices constructed | 6 | 5 | 5 | 4 | 3 | 0 | Inadequate budgetary allocation |
| Construction of Sub County Administration Offices | Sub County administration offices constructed | No. of sub county administration offices constructed | 2 | 2 | 2 | 0 | 0 | 0 | Inadequate budgetary allocation |
| **OFFICE OF THE COUNTY SECRETARY** | | | | | | | | | |
| **Programme 1: General Administration, Planning and Support Services** | | | | | | | | | |
| Payroll cleaning | Payroll cleaning | No. of exercise conducted | 2 | 2 | 4 | 1 | 1 | 2 | Achieved |
| Staff and workplace surveys | Surveys | No. of surveys conducted | 2 | 2 | 1 | 2 | 2 | 1 | Achieved |
| Staff trainings | 20 staff members trained | No. of staff trained | 22 | 24 | 25 | 12 | 16 | 18 | Inadequate budgetary allocation |
| **Programme 2: Institutional Development and Support Services** | | | | | | | | | |
| Server room | County server room | 1 server room | 1 | - | - | 1 | - | - | Achieved |
| County website | County website | Operational county website | - | 1 | - | - | 1 | - | Achieved |
| Office networking | LAN installed | No. offices networked | - | 2 | 2 | - | 2 | 2 | Achieved |
| ICT hub | ICT hub established | No. of ICT hub established | - | 1 | 1 | - | - | - | Inadequate budgetary allocation |

**2.2.11 Governor’s Office**

| **Sub-programme** | **Key Outputs** | **Key performance indicators** | **Planned Targets** | | | **Achievement** | | | Remarks |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2017/18** | **2018/19** | **2019/20** | **2017/18** | **2018/19** | **2019/20** |
| **Programme 1:** General Administration planning & support | | | | | | | | | |
| Feasibility Studies/ advisory services | Feasibility Studies/ advisory services conducted | No. of feasibility Studies/ advisory services | 4 | 4 | 4 | 4 | 4 | 2 | Achieved |
| County budget and economic forum | CBEF fora held | No. of CBEF fora held | 4 | 4 | 4 | 4 | 4 | 4 | Achieved |
| Public consultative meetings | Public consultative fora held | No. of Public consultative fora held | 24 | 24 | 24 | 24 | 24 | 24 | Achieved |
| **Programme 2:** County Executive Committee Affairs | | | | | | | | | |
| Leadership and Coordination of County Departments and Agencies | Cabinet meetings | No. of cabinet meetings | 24 | 24 | 24 | 24 | 24 | 24 | Achieved |
| **Programme 3:** County Strategic and Service Delivery. | | | | | | | | | |
| Staff Management Services. | Staff trained | No. of staff trained | 145 | 147 | 147 | 31 | 26 | 31 | Inadequate budgetary allocation |
| Events Management and Protocol Services. | Official functions facilitated | No. of official functions facilitated | All county official events | All county official events | All county official events | All county official events | All county official events | All county official events | Achieved |

**2.2.12 County Public Service Board**

| **Sub-programme** | **Key Outputs** | **Key performance indicators** | **Planned Targets** | | | **Achievement** | | | Remarks |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2017/18** | **2018/19** | **2019/20** | **2017/18** | **2018/19** | **2019/20** |
| **Programme 1:** | | | | | | | | | |
| SP 1.1: General **administration and support services** | **Motivated staff** | **Percentage satisfaction level** | **80%** | **85%** | **90%** | **75%** | **78%** | **80%** |  |
| **Satisfied customers** | **Percentage satisfaction level** | **70%** | **75%** | **80%** | **68%** | **70%** | 75% |  |
| **Timely and accurate information disseminated** | **No of days taken to communicate board decision to public, County assembly, H.E. Governor, county secretary and county departments** | **40** | **38** | **36** | **42** | **40** | 38 |  |
| SP 1.2:  Human Resource Management and develpment | **New appointments and promotions effected** | **No. of months taken** | **3.2 months** | **3.0 months** | **2.8 months** | **3 months** | **2.5 months** | **2.5 months** |  |
| **No. of officers appointed/ promoted** | Appointed/promoted as per requests submitted by departments | | | | | | |
| **Appointments confirmed** | No of Appointments confirmed | Appointments confirmed as per recommendations from CHRMAC | | | | | | |
| **Equity and Fairness achieved in distribution of employment opportunities** | **Ratio of gender distribution**  **% No. of persons with disabilities** | **3:7**  5% | **3:7**  **5%** | **3:7**  **5%** | **3:7**  **5%** | **3:7**  **5%** | **3:7**  **5%** |  |
| **Adjudicated discipline cases** | **No. of discipline cases disposed** | **As per no. of cases submitted** | **As per no. of cases submitted** | **As per no. of cases submitted** | **As per no. of cases submitted** | **As per no. of cases submitted** | **As per no. of cases submitted** |  |
| **No. of days taken to dispose discipline cases** | **30** | **27** | **25** | **22** | **20** | 18 |  |
| SP 1.3:  Governance and National Values | **Staff management** | **No. of officers sensitized** | **100** | **150** | **200** | **300** | **350** | **400** |  |
| **Quality assurance and audits** | **% Level of compliance** | **100%** | **100%** | **100%** | **100%** | **100%** | **100%** |  |
| **Ethics and governance values complied with** | **% level of compliance** | **100%** | **100%** | **100%** | **100%** | **100%** | **100%** |  |
| **Ethical and integrity standards adhered to** | **% submission level of wealth declaration forms** | **100%** | **100%** | **100%** | **100%** | **100%** | **100%** |  |

**2.2.13 County Assembly**

| **SUB-PROGRAMME** | **PLANNED TARGETS** | **ACHIEVEMENT** | **REMARKS** |
| --- | --- | --- | --- |
|  | | | |
| **Program me 1: Legislation** | | | |
| Sub-programme  Legislation services | Debate and enact 15 bills | Lake region economic block bill, (negative), Finance Bill, Supplementary appropriation Bills enacted | Achieved 3 |
| Debate and enact 7 regulations | 2 regulations considered.  County Assembly Services Regulations; Bungoma County Disaster Managements Regulations (Negated) | Achieved 2 |
| 7 Policies considered | 2 policies considered and passed 5 rejected and referred back to Mother Departments for compliance with the law on public participation | Achieved 2 |
| Debate and conclude motions 81 motions | 95 Motions concluded within a month after introduction while 7 motions crossed over to other months. | Achieved |
| **Programme 2: General administration and support services** | | | |
| Sub-programme:  Administrative services | Acquired server room switch, host website and mailing service, WIFI access points, | Completed and operational | Achieved |
| Acquired CCTV surveillance. | Installed, configured and operational awaiting commissioning | Achieved |
| Acquire hardware firewall, external hard disks, antivirus license | Issued, installed and operational. | Achieved |
| Purchase of Desk Top Computers | Configured, issued and operational. | Achieved |
| Policy formulation: Internship policy, staff training policy, job description manual, departmental functions policy, performance contracting matrix, performance contracting guidelines, reward and function policy | Draft documents | On-going |
| Capacity Building | 61 MCAs ,all committees and 70% of Staff trained on short courses  61 MCAs and various Committees were trained in respect to their core mandate of legislation and oversight. | Achieved |
| Construction of a six storey Administration block | second phase constructed | On-going |
| Financial operations | Fully operational on IFMIS and Internet Banking. | Achieved |
| **Programme 3: Oversight** | | | |
| Sub-programme:  Oversight services | 60 Statements raised and responses sought | 25 Statements responded | Target not achieved. |
| 70 committee reports to be considered | 102 committee reports tabled and discussed | Exceeded the target.  Achieved. |
| **Programme 4: Representation** | | | |
| Sub-programme  Representation services | To consider petitions as they are delivered in the Assembly | 5 Petitions actualized | Handled within the specified period of the law. (on-going) |
| Operationalize 45 wards | 45 wards operationalised and funded | Achieved |
| To hold 1 public forum | Not held | Not achieved |

**2.3 Analysis of Expenditure Trends**

**2.3.1 Recurrent Expenditure by Department**

|  | **Approved Budget Allocation** | | | | **Actual Expenditure** | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Department** | **Economic Classification** | **2017/18** | **2018/19** | **2019/20** | **2017/18** | **2018/19** | **2019/20** |
| Agriculture, Livestock, Fisheries, Irrigation and Co-operative Development | Gross | 404,253,211 | 432,572,332.74 | 410,003,265.00 | 364,673,690.50 | 407,772,522.75 | 369,504,043.00 |
| AIA | 18,102,363 | 28,705,000 | 28,582,334 | 0 | 0 | 0 |
| Net | 386,150,848 | 403,867,332.74 | 381,420,931.25 | 364,673,690.50 | 407,772,522.75 | 369,504,043.00 |
| Compensation to Employees | 274,637,125.00 | 272,345,780 | 282,827,279 | 274,011,819.10 | 261,673,324.70 | 282,799,753.00 |
| Maintenance | 25,435,090.00 | 18,520,600.00 | 5,431,075.00 | 12,843,990.30 | 6,090,000.00 | 3,665,526.00 |
| Operations | 86,078,633.00 | 133,485,829.00 | 121,744,911.00 | 77,817,881.10 | 140,009,198.05 | 83,038,764.00 |
| Education and Vocational Training | Gross | 618,656,062 | 1,111,829,172 | 1,187,289,469 | 1,236,701,212 | 1,049,137,778 | 1,098,385,264 |
| AIA | 640,090 | 2,000,000 | 2,000,000 | - | - | 2,000,000 |
| Net | 1,493,230,412 | 1,109,829,172 | 1,185,289,469 | - | - | 1,096,385,264 |
| Compensation to Employees | 818,499,392 | 882,252,996 | 909,562,669 | 818,499,392 | 882,252,996 | 899,375,346 |
| Maintenance | 386,758 | 640,000 | 4,901,662 | 435,339 | 625,062 | 3,776,861 |
| Operations | 418,201,820 | 226,936,176 | 272,825,138 | 418,201,820 | 166,259,720 | 195,233,057 |
| Health and Sanitation | Gross | 2,242,840,465 | 2,987,831,168 | 2,965,021,051 | 2,150,360,924 | 2,236,873,393 | 2,920,608,161.26 |
| AIA | 326,447,691 | 297,684,753 | 446,019,289 | 127,669,075 | 341,564,152 | 450,988,996.07 |
| Net | 2,113,820,839 | 2,690,146,415 | 2,519,001,762 | 2,022,691,849 | 1,895,309,241 | 2,469,619,165.19 |
| Compensation to Employees | 1,465,653,560 | 1,952,738,  196 | 1,952,566,028 | 1,958,945,411 | 1,822,941,247 | 2,046,775,988.76 |
| Maintenance | 435,235,042 | 362,199,807 | 400,695,243 | 189,317,635 | 29,490,538 | 316,574,207.40 |
| Operations | 212,932,237 | 375,208,412 | 165,740,491 | 63,746,438 | 312,073,614 | 106,268,969.03 |
| Roads and Public Works | Gross | 168,672,552 | 180,413,875 | 145,083,186.30 | 145,083,186.3 | 164,355,328 | 155,848,375.00 |
| AIA | 0 | 3,675,000 | 0.00 | 0.00 | 0.00 | 0.00 |
| Net | 168,672,552 | 176,738,875 | 145,083,186.30 | 145,083,186.3 | 164,355,328 | 155,848,375.00 |
| Compensation to Employees | 76,518,756 | 73,576,660 | 68,077,347.00 | 68,077,347.00 | 73,189,108 | 79,021,087.00 |
| Maintenance | 0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Operations | 92,153,796 | 103,162,215 | 77,005,839.30 | 77,005,839.3 | 91,166,220 | 76,827,288.00 |
| Trade, Energy and Industrialization | Gross | 49,555,301 | 52,608,425 | 54,138,828 | 40,904,906 | 41,303,248 | 57,399,538 |
| AIA. | 850,000 | 850,000 | 850,000 |  |  |  |
| Net | 48,705,301 | 51,758,425 | 53,288,828 | 40,904,906 | 41,303,248 | 56,046,628 |
| Compensation to Employees | 18,695,848 | 16,028,509 | 17,609,212 | 16,279,650 | 12,526,157 | 17,609,212 |
| Maintenance | 2,190,000 | 2,270,500 | 1,612,342 | 666,490 | 1,552,273 | 1,612,342 |
| Operations | 28,669,453 | 34,309,416 | 34,917,274 | 23,958,766 | 27,224,818 | 36,825,074 |
| Lands, Urban and Physical Planning | Gross | 72,146,405 | 82,060,844 | 43,734827 | 48,178,444 | 76,763,796 | 37,375,638 |
| AIA | 850,000 | 850,000 | 5,997,236 | 850,000 | 850,000 | 5,997,236 |
| Net | 71,296,405 | 81,210,844 | 37,737,591 | 47,328,444 | 75,913,796 | 31,378,402 |
| Compensation to Employees | 27,294,588 | 27,522,890 | 29,735,179 | 24,882,869 | 24,052,343 | 25,637,370 |
| Maintenance | 2,392,224 | 2,501,522 | 1,440,044 | 868,609 | 1,866,729 | 1,407,039 |
| Operations | 42,459,593 | 52,036,432 | 12,599,604 | 22,426,966 | 50,844,724 | 10,334,229 |
| Housing | Gross | 30,012,924 | 29,063,597 | 21,731,384 | 26,263,702 | 23,579,709 | 20,422,821 |
| AIA | 0 | 0 |  | 0 | 0 |  |
| Net | 30,012,924 | 29,063,597 | 21,731,384 | 26,263,702 | 23,579,709 | 20,422,821 |
| Compensation to Employees | 14,305,728 | 11,138,877 | 12,222,015 | 13,723,045 | 9,997,010.40 | 12,222,015 |
| Maintenance | 2,900,000 | 2,485,200 | 637,454 | 2,267,028 | 2,064,099 | 440,154 |
| Operations | 12,807,196 | 15,439,520 | 8,871,915 | 10,273,629 | 11,536,599.60 | 8,322,737 |
| Bungoma Municipality | Gross | 0 | 26,200,000 | 30,238,090 | 0 | 4,634,400 | 25,293,361 |
| AIA | - | - | - | - | - | - |
| Net | - | - | - | - | - | - |
| Compensation to Employees | - | - | - | - | - | - |
| Maintenance | - | - | - | - | - | - |
| Operations | - | 26,200,000 | 30,238,090 | - | 4,634,400 | 25,293,361 |
| Kimilili Municipality | Gross | 0 | 24,000,000 | 29,606,025 | 0 | 3,062,500 | 21,626,956 |
| AIA | 0 | 0 | 0 | 0 | 0 | 0 |
| Net | 0 | 0 | 0 | 0 | 0 | 0 |
| Compensation to Employees | 0 | 0 | 0 | 0 | 0 | 0 |
| Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |
| Operations | 0 | 24,000,000 | 29,606,025 | 0 | 3,062,500 | 21,626,956 |
| Tourism and Environment | Gross | 95,652,626 | 150,984,350 | 192,033,065 | 35,991,394 | 150,101,229 | 187,905,158.10 |
| AIA | 1,000,000 | 1,155,000 | 1,155,000 | 1,100,000 | 1,155,000 | 242,500 |
| Net | 94,625,626 | 149,829,350 | 190,878,065 | 34.8991,394 | 148,946,229 | 187,662,658.10 |
| Compensation to Employees | 22,940,159 | 26,105,691 | 28,716,261 | 22,940,159 | 26,000,600 | 24,439,626.10 |
| Maintenance | 1,200,000 | 500,000 | 876,436 | - | - | 589,000 |
| Operations | 71,512,467 | 123,223,659 | 162,440,368 | 13,051,235 | 122,000,000 | 162,634,032 |
| Water and Natural Resources | Gross | 63,307,763 | 46,116,291 | 0 | 41,626,347 | 45,739,583 | 56,445,677.25 |
| AIA | 1,100,000 | 0 | 0 | 0 | 0 | 0 |
| Net | 62,307,763 | 46,116,291 | 0 | 41,616,347 | 45,739,583 | 56,445,677.25 |
| Compensation to Employees | 40,477,628 | 26,832,513 | 29,515,764 | 29,344,566 | 28,573,375 | 28,275,657.25 |
| Maintenance | 600,000 | 479,870 | 500,000 | - | 129,700 | 500,000 |
| Operations | 21,130,135 | 18,803,908 | 28,252,110 | 12,271,781 | 18,003,440 | 27,670,020 |
| Gender, Culture, Youth and Sports | Gross | 91,911,731 | 104,130,393 | 110,321,362 | 82,692,787 | 94,728,132 | 101,931,495 |
| AIA | 0 | 0 | 0 | 0 | 0 | 0 |
| Net | 91,911,731 | 104,130,393 | 110,321,362 | 82,692,788 | 94,728,132 | 101,931,495 |
| Compensation to Employees | 39,149,756 | 40,612,024 | 44,673,226 | 38,180,973 | 40,612,024 | 44,673,226 |
| Maintenance | 670,000 | 1,424,000 | 1,800,000 | 587,000 | 622,100 | 1,800,000 |
| Operations | 64,310,637 | 75,907,644 | 63,848,136 | 46,862,742 | 55,925,059 | 55,458,269 |
| Finance and Economic Planning | Gross | 1,305,443,188 | 1,175,677,038.40 | 1,194,405,471 | 1,323,304,849 | 1,128,685,531 | 1,047,454,642 |
| AIA | 0 | 0 | 0 | 0 | 0 | 0 |
| Net | 1,305,443,188 | 1,175,677,038.40 | 1,194,405,471 | 1,323,304,849 | 1,128,685,531 | 1,047,454,642 |
| Compensation to Employees | 508,422,464 | 481,660,083 | 568,572,211 | 508,422,464 | 481,660,083 | 526,051,343 |
| Maintenance | 39,673,913 | 20,770,000 | 22,236,680 | 39,673,913 | 39,673,913 | 14,600,532 |
| Operations | 757,346,811 | 673,246,955 | 603,596,580 | 775,208,472 | 607,351,535 | 506,802,767 |
| Public Service Management and Administration | Gross | 436,563,795 | 433,551,419 | 375,186,638 | 380,569,778 | 387,894,779 | 346,662,068 |
| AIA | 0 | 0 | 0 | 0 | 0 | 0 |
| Net | 436,563,795 | 433,551,419 | 375,186,638 | 380,569,778 | 387,894,779 | 346,662,068 |
| Compensation to Employees | 212,253,825 | 259,329,793 | 246,850,094 | 212,129,674 | 259,329,793 | 246,850,094 |
| Maintenance | 1,590,0000 | 2,100,000 | 933,000 | 366,720 | 2,045,466 | 933,000 |
| Operations | 222,719,970 | 172,121,626 | 127,403,544 | 168,073,384 | 126,519,520 | 98,878,974 |
| Office of the County Secretary | Gross | 39,959,000 | 176,169,203 | 207,010,755 | 25,176,771 | 143,868,678 | 159,022,355 |
| AIA | 0 | 0 | 0 | 0 | 0 | 0 |
| Net | 39,959,000 | 176,169,203 | 207,010,755 | 25,176,771 | 143,868,678 | 159,022,355 |
| Compensation to Employees | 0 | 0 | 0 | 0 | 0 | 0 |
| Maintenance | 1,372,000 | 191,100 | 242,440 | 1,280,667 | 164,300 | 107,440 |
| Operations | 38,587,000 | 175,978,103 | 206,768,315 | 23,896,104 | 143,704,378 | 158,914,915 |
| Governor’s Office | Gross | 441,301,651 | 432,560,663 | 370,213,720 | 416,616,119 | 392,109,612 | 331,109,972 |
| AIA | 0 | 0 | 0 | 0 | 0 | 0 |
| Net | 441,301,651 | 432,560,663 | 370,213,720 | 416,616,119 | 392,109,612 | 331,109,972 |
| Compensation to Employees | 261,415,188 | 238,185,556 | 245,520,164 | 261,415,188 | 229,831,364 | 242,956,853 |
| Maintenance | 2,859,183 | 4,220,000 | 4,128,339 | 1,050,000 | 3,551,818 | 3,876,430 |
| Operations | 177,027,280 | 190,246,768 | 124,693,556 | 154,150,931 | 158,726,430 | 84,276,689 |
| Deputy Governor’s Office | Gross | 42,979,740 | 39,530,969 | 38,799,035 | 32,563,119 | 30,610,922 | 14,184,394 |
| AIA | 0 | 0 | 0 | 0 | 0 | 0 |
| Net | 42,979,740 | 39,530,969 | 38,799,035 | 32,563,119 | 30,610,922 | 14,184,394 |
| Compensation to Employees | 0 | 0 | 0 | 0 | 0 | 0 |
| Maintenance | 332,376 | 1,441,000 | 1,981,188 | 140,000 | 834,897 | 187,898 |
| Operations | 42,647,364 | 38,080,969 | 36,817,847 | 32,423,119 | 29,776,025 | 13,996,496 |
| County Public Service Board | Gross | 71,815,591 | 51,058,618 | 45,871,151 | 53,348,956 | 51,053,755 | 40,017,682 |
| AIA | 0 | 0 | 0 | 0 | 0 | 0 |
| Net | 71,815,591 | 51,058,618 | 45,871,151 | 53,348,956 | 51,053,755 | 40,017,680 |
| Compensation to Employees | 20,202,494 | 13,802,817 | 15,433,320 | 16,291,601 | 13,802,817 | 12,983,138 |
| Maintenance | 1,000,000 | 1,000,000 | 1,130,000 | 0 | 0 | 955,512 |
| Operations | 50,533,097 | 36,255,801 | 29,307,831 | 37,057,355 | 36,255,801 | 26,079,030 |
| County Assembly | Gross | 810,249,331 | 874,978,131 | 867,661,682.80 | 796,048,325 | 860,394,676 | 867,626,045.85 |
| AIA | 0 | 0 |  |  | 0 |  |
| Net | 810,249,331 | 874,978,131 | 867,661,682.80 | 796,048,325 | 860,394,676 | 867,626,045.85 |
| Compensation to Employees | 334,261,887 | 348,259,864 | 353,605,155 | 331,771,308 | 340,807,061 | 304,032,967.05 |
| Maintenance | 7,818,405 | 6,900,000 | 8,715897.40 | 2,377,313 | 6,000,000 | 3.470,822.5 |
| Operations |  | 519,818,307 | 505,340,630.40 |  | 513,587,615 | 560,122,256.25 |

**2.3.2 Development Expenditure by Department**

| Department | Economic Classification | Approved Allocation | | | Actual Expenditure | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2017/18 | 2018/2019 | 2019/20 | 2017/18 | 2018/2019 | 2019/2020 |
| Agriculture, Livestock, Fisheries, Irrigation and Co-operative Development | Gross | 440,655,456 | 504,591,816.74 | 725,042,841.00 | 258,523,693.50 | 269,437,728.30 | 486,453,327.20 |
| Exchequer | 244,029,253.50 | 253,839,019.55 | 210,215,110.00 | 244,029,253.50 | 269,437,728.30 | 163,751,764.20 |
| Grants | 60,500,000 | 215,955,263 | 514,827,731.00 | 14,494,440.00 | 57,992,054.00 | 322,701,563.00 |
| Education | Gross | 38,022,000 | 255,305,912 | 424,862,011 | 0 | 0 | 110,431,723 |
| Exchequer | 38,022,000 | 112,276,287 | 424,862,011 | 0 | 78,927,931 | 110,431,723 |
| Grants | 76,176,625 | 143,026,625 | 53,928,298 | 0 | 75,516,625 | 31,339,500 |
| Health and Sanitation | Gross | 182,859,753 | 378,212,423 | 189,601,070 | 66,834,592 | 47,067,926 | 96,044,750.75 |
| Exchequer | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants |  |  | 100,000,000 | 0 | 0 | 25,045,531 |
| Roads and Public Works | Gross | 1,200,287,705.93 | 1,513,414,973 | 1,151,404,270.00 | 623,062,879.25 | 1,156,876,728 | 830,453,443.00 |
| Exchequer | 742,837,974.93 | 1,156,876,728 | 1,151,404,270.00 | 623,062,879.25 | 1,156,876,728 | 830,453,443.00 |
| Grants | 457,449,741 | 474,748,805 | 431,442,915.00 | 0.00 | 458,076,434 | 264,505,710.00 |
| Trade, Energy and Industrialization | Gross | 143,146,627 | 142,705,950 | 65,818,919 | 101,414,968 | 54,012,298 | 40,810,275 |
| Exchequer | 143,146,627 | 142,705,950 | 65,818,919 | 101,414,968 | 54,012,298 | 40,810,275 |
| Grants |  | - | - | - | - | - |
| Lands, Urban and Physical Planning | Gross | 182,631,796 | 125,235,467 | 152,710,008 | 16,144,128 | 86,147,961 | 116,704,848 |
| Exchequer | 182,631,796 | 125,235,467 | 152,710,008 | 16,144,128 | 86,147,961 | 116,704,848 |
| Grants | .0 | 0 |  | 0 | 0 |  |
| Housing | Gross | 74,418,652 | 22,962,249 | 6,443,919 | 47,012,118 | 22,840,980 | 6,443,915 |
| Exchequer | 74.418,652 | 22,962,249 | 6,443,919 | 47,012,118 | 22,840,980 | 6,443,915 |
| Grants | - |  |  | - |  |  |
| Bungoma Municipality | Gross | 0 | 109,887,700 | 174,827,832 | - | 44,059,866 | 58,010,956 |
| Exchequer | - | - | - | - | - | - |
| Grants | - | 109,887,700 | 174,827,832 | - | 44,059,866 | 58,010,956 |
| Kimilili Municipality | Gross | 0 | 202,000,000 | 346,122,200 | 0 | 44,967,200 | 113,826,196 |
| Exchequer | 0 | 2,000,000 | 128,878 | 0 | 0 | 0 |
| Grants | 0 | 200,000,000 | 346,251,078 | 0 | 44,967,200 | 113,826,196 |
| Tourism and Environment | Gross | 100,827,234 | 79,500,257 | 20,620,539 | 81,402,627 | 10,480,000 |  |
| Exchequer | 100,827,234 | 79,500,257 | 20,620,539 | 81,402,627 |  | 4,985,400 |
| Grants | 0 | 0 |  | 0 | 0 |  |
| Water and Natural Resources | Gross | 245,499,688 | 499,869,233 | 435,237,958 | 72,458,259 | 266,636,976 |  |
| Exchequer | 245,499,688 | 499,869,233 | 275,237,958 | 72,458,259 | 266,636,976 | 190,551,375 |
| Grants | 0 | 0 | 160,000,000 | 0 | 0 |  |
| Gender, Culture, Youths and Sports | Gross | 62,566,419 | 33,844,644 | 150,140,663 | 0 | 0 | 269, |
| Exchequer | 14,933,579 | 3,983,510 | 0 | 14,933,579 | 3,983,510 | 0 |
| Grants | 0 | 0 | 0 | 0 | 0 | 0 |
| Finance and Economic Planning | Gross | 323,042,936 | 66,370,185 | 21,821,692 | 123,597,423 | 55,561,288 | 8,296,765 |
| Exchequer | 323,042,936 | 66,370,185 | 21,821,692 | 123,597,423 | 55,561,288 | 8,296,765 |
| Grants | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Service Management and Administration | Gross | 13,825,668 | 25,976,649 | 3,858,633 | 8,563,289 | 24,766,405 | 3,797,464 |
| Exchequer | 13,825,668 | 25,976,649 | 3,858,633 | 8,563,289 | 24,766,405 | 3,797,464 |
| Grants | 0 | 0 | 0 | 0 | 0 | 0 |
| Office of the County Secretary | Gross | 34,090,000 | 101,269,301 | 74,787,802 | 6,993,567 | 75,937,027 | 6,133,184 |
| Exchequer | 34,090,000 | 26,526,915 | 36,704,064 | 6,993,567 | 26,526,915 | 6,133,184 |
| Grants | 0 | 74,742,386 | 38,083,738 | 0 | 49,410,112 | 0 |
| Governor’s Office | Gross | 0 | 0 | 0 | 0 | 0 | 0 |
| Exchequer | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants | 0 | 0 | 0 | 0 | 0 | 0 |
| Deputy Governor’s Office | Gross | 0 | 0 | 0 | 0 | 0 | 0 |
| Exchequer | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants | 0 | 0 | 0 | 0 | 0 | 0 |
| County Public Service Board | Gross | 0 | 0 | 0 | 0 | 0 | 0 |
| Exchequer | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants | 0 | 0 | 0 | 0 | 0 | 0 |
| County Assembly | Gross | 171,963,458 | 256,508,004 | 204,925,397 | 114,848,481 | 98,729,575 | 154,745,952.35 |
| Exchequer | 171,963,458 | 256,508,004 | 204,925,397 | 114,848,481 | 98,729,575 | 154,748,151.50 |
| Grants | 0 | 0 | 0 |  | 0 | 0 |

**2.4 Analysis of Programme/ Sub Programme Expenditure by Department**

**2.4.1 Agriculture, Livestock, Fisheries, Irrigation and Co-operative Development**

| **Programme Name** | **Approved Budget Allocation** | | | **Actual Expenditure** | | |
| --- | --- | --- | --- | --- | --- | --- |
| **2017/18** | **2018/19** | **2019/20** | **2017/18** | **2018/19** | **2019/20** |
| **Programme1: General Administration and Planning, and Support Services** | | | | | | |
| Administrative and Support Services | 4,694,800 | 11,000,000 | 10,978,000 | 4,600,000 | 10,980,900 | 12,950,000 |
| Human Resource Management and Development | 274,637,125 | 282,800,080 | 282,827,279 | 274,011,819 | 261,614,720 | 282,799,753 |
| Policy, Legal and regulatory framework | 1,530,000 | 14,560,000 | 6,860,000 | 1,510,360 | 12,500,000 | 6,850,000 |
| Planning and Financial Management | 15,621,516 | 15,899,800 | 12,345,678 | 15,083,214 | 100,176,903 | 12,341,000 |
| Sector Coordination | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 |
| Infrastructural Development |  |  |  |  |  |  |
| Leadership and Governance | 2,000,000 | 3,456,000 | 3,500,000 | 2,000,000 | 3,456,000 | 3,500,000 |
| Sub-county administrative facilitation | 30,743,097 | 32,500,000 | 0 | 23,194,588 | 22,500,000 | 0 |
| **Programme 2: Crop Development and Management** | | | | | | |
| Crop Production and Productivity | 250,957,541 | 349,587,236.00 | 97,055,938.00 | 233,217,300.00 | 186,285,763.00 | 82,806,138.00 |
| Agricultural extension and advisory services | 1,146,780 |  |  | 800,000.00 |  |  |
| Quality assurance and monitoring of outreach services | 0 |  |  | 0.00 |  |  |
| Agribusiness development and information management |  |  |  |  |  |  |
| Conservation Agriculture - Soil rehabilitation, protection and conservation |  |  |  |  |  |  |
| Value Addition and Agro processing |  |  |  |  |  |  |
| Promotion and Development of Irrigation Technologies |  |  |  |  |  |  |
| Irrigation extension and training |  |  |  |  |  |  |
| Irrigation infrastructure development and agricultural water storage | 1,261,958 |  |  | 269,000.00 |  |  |
| **Programme 3. Livestock Resource Management and Development** | | | | | | |
| Livestock product Value Chain Development |  | 2,075,000 | 80,037,218 |  | 2,075,000 | 65,254,459 |
| livestock Extension and Capacity Development Services |  | 3,000,000 |  |  | 2,016,600 |  |
| Dairy Value Chain development | 10,141,000 | 12,646,569 |  | 10,141,000 | 0 |  |
| Poultry Value Chain Development. |  | 560,000 |  |  | 440,000 |  |
| Infrastructure Development |  | 70,000,000 |  |  | 0 |  |
| Veterinary Public Health |  | 9,617,860 |  |  | 93,665,652 |  |
| Leather development |  | 0 |  |  | 0 |  |
| **Programme 4. Agricultural Institutinal Development And Management** | | | | | | |
| Agricultural enterprise development |  |  | 15,735,369 |  |  | 6,950,628 |
| Capacity development and management |  |  |  |  |  |  |
| Agricultural mechanization services | 18,000,000 |  |  | 15,000,000 |  |  |
| **Programme 5. Fisheries Development and Management** | | | | | | |
| Aquaculture development | 4,500,000 | 9,080,000 |  |  |  |  |
| Fish product value addition and marketing |  |  |  |  |  |  |
| Inspection and quality assurance |  |  |  |  |  |  |
| **Programme 6. Co-operative Development and Management** | | | | | | |
| Co-operative governance and accountability |  | 2,500,000 |  |  | 1,790,220 |  |
| Marketing value addition and promotion new ventures |  | 19,200,000 | 13,471,954.00 |  | 1,200,000 | 8,177,039.00 |
| SP 6.3 Co-operative audit services |  | 200,000 |  |  | 160,000 |  |
| SP 6.4 Accounts an management advisories |  | 0 |  |  | 0 |  |
| NARIGP | 146,500,000 | 260,000,000 | 471,699,557 | 55,678,000 | 171,235,000 | 282,471,528 |
| ASDSP | 19,345,000 | 24,350,000 | 43,128,174 | 12,450,000 | 12,345,654 | 40,230,035 |
| **Total** | **785,078,817** | **1,127,032,545** | **1,041,639,167** | **651,955,281** | **886,442,412** | **843,330,580** |

**2.4.2 Education**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | **Approved Budget Allocation** | | | **Actual Expenditure** | | |
| **Programme Name** | **2017/18** | **2018/19** | **2019/20** | **2017/18** | **2018/19** | **2019/20** |
| **Programme 1 : General Administration, Planning and Support Services** | | | | | | |
| SP 1: Salaries and allowances | 818,107,864 | 882,252,996 | 909,562,669 | 818,099,392 | 882,252,996 | 899,375,346 |
| SP 2: planning and policy formulation | 5,100,975 | 5,034,905.6 | 5,000,000 | 4,750,000 | 4,750,000 | 4,446,400 |
| SP3:monitoring and evaluation | 1,000,000 | 3,677,406.9 |  | 925,000 | 2,925,000 |  |
| SP4: support services | 9,730,946 | 3,811,162.6 | 8,300,000 | 8,564,930 | 2,564,930 | 7,576,100 |
| **Programme 2: Early Childhood Education Development** | | | | | | |
| Quality Assurance and Standards | 7,993,892 | - | 300,000 | 0 | 0 | 300,000 |
| Promotion of good governance | 1,500,000 | 3,500,000 |  | 2,672,686 | 2,672,686 |  |
| Capitation for ECDE schools | 10,000,000 | 10,500,000 |  | 0 | 10,200,199 | 0 |
| Capacity building of staff | - | 3,044,150 | 500,000 | 1,289,240 | 1,930,450.8 | 500,000 |
| Special needs |  |  | 300,000 |  | 0 | 300,000 |
| Capitation for ECDE | 8,000,000 |  |  | 6,000,000 | 0 |  |
| Infrastructure development | 41,000,000 | 288,814,741 | 288,115,168 |  | 78,927,930.7 | 79,092,223 |
| **Programme 3: Vocational Education and Training** | | | | | | |
| Assessment of curriculum | 10,000,000 | 5,785,500 | 500,000 | 0 | 4,700,000 | 300,000 |
| Tuition support grant | 10,022,000 | 143,026,625 |  | 0 | 75,516,625 |  |
| Promotion of governance |  | 1,273,050 |  | 0 | 1,050,000 |  |
| Special need assessment |  |  | 500,000 | 3,975,730 | 0 | 500,000 |
| Capacity building |  | 3,450,000 |  | 0 | 2,398,685 |  |
| Tuition grants |  |  | 124,503,298 | 0 | 0 | 31,339,500 |
| **Programme 4: Education Support Programme** |  |  |  |  | 0 |  |
| Education support and bursary scheme | 400,000,000 | 190,000,000 | 243,726,800 | 0 | 190,000,000 | 170,000,000 |
| **TOTAL** |  | **1,542,423,538** |  | **608,130,009** | **1,049,137,778** |  |

**2.4.3 Health and Sanitation**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Project Name** | **Approved Budget Allocation** | | | **Actual Expenditure** | | |
| **2017/18** | **2018/19** | **2019/20** | **2017/18** | **2018/19** | **2019/20** |
| **PROGRAMME 1:** General Administration Planning and Support Services | 2,519,492,142 | 2,747,391,254 | 2,676,252,331 | 2,070,006,892 | 2,062,302,330 | 2,373,109,596.60 |
| **Sub Programme 1:** Health Administrative and support services | 387,172,122 | 386,503,285 | 353,900,151 | 24,320,125 | 118,433,978 | 131,861,388.09 |
| **Sub Programme: 2** Leadership and Governance. | 20,000,000 | 26,178,413 | 23,970,157 | 18,406,764 | 10,328,263 | 23,970,157 |
| **Sub Programme: 3** Health Policy | 0 | 0 | 0 | 0 | 0 | 0 |
| **Sub Programme: 4** Monitoring & Evaluation | 0 | 0 | 0 | 0 | 0 | 0 |
| **Sub Programme: 5** Planning and budgeting | 2,500,000 | 1,500,000 | 1,373,469 | 1,500,000 | 3,500,000 | 5,000,000 |
| **Sub Programme: 6** Human resource management | 1,926,960,249 | 1,954,997,043 | 2,107,407,484 | 1,958,945,411 | 1,882,972,163 | 2,116,233,300.76 |
| **Sub Programme: 7** 6Infrastructural development | 182,859,753 | 378,212,423 | 189,601,070 | 66,834,592 | 47,067,926 | 96,044,750.75 |
| **Total programme** | **2,519,492,142** | **2,747,391,254** | **2,676,252,331** | **2,070,006,892** | **2,062,302,330** | **2,373,109,596.60** |
| **PROGRAMME 2: Preventive and Promotive** | 14,408,000 | 24,451,489.50 | 22,388,906.29 | 14,408,000 | 300,000 | 78,030,000 |
| **Sub Programme: 1** Communicable and Non-communicable disease control | 13,308,000 | 13,829,423 | 12,662,855 | 11,908,000 | 0 | 0 |
| **Sub Programme: 2** Community health strategy | 0 | 3,207,355 | 2,936,801 | 0 | 0 | 77,730,000 |
| **Sub Programme: 3** Health promotion | 0 | 3,414,711.5 | 3,126,666.61 | 2,000,000 | 0 | 0 |
| **Sub Programme: 4** Nutrition | 0 | 0 | 0 | 0 | 0 | 0 |
| **Sub Programme: 5** HIV/AIDS awareness. | 1,000,000 | 1,000,000 | 915,646 | 500,000 | 300,000 | 300,000 |
| **Total programme** | **14,408,000** | **24,451,489.50** | **22,388,906.29** | **14,408,000** | **300,000** | **78,030,000** |
| **PROGRAMME 3**: **Curative Health Services** | 226,690,356 | 411,308,429 | 376,612,880 | 63,792,172 | 131,292,281 | 558,741,515.40 |
| **Sub Programme: 1** Routine medical services. | 226,690,356 | 399,308,429 | 365,625,129 | 63,792,172 | 131,292,281 | 558,741,515.40 |
| **Sub Programme: 2** Referral Strategy | 0 | 12,000,000 | 10,987,751 | 0 | 0 | 0 |
| **Total programme** | **226,690,356** | **411,308,429** | **376,612,880** | **63,792,172** | **131,292,281** | **558,741,515.40** |
| **PROGRAMME 4: Reproductive, Maternal, New-born, Child, and Adolescent Health.** | 9,907,600 | 182,892,419 | 167,464,695 | 0 | 42,851,382 | 85,611,762.5 |
| **Sub Programme: 1** Maternal and Child Health | 7,707,600 | 179,392,419 | 163,964,695 | 0 | 41,351,382 | 85,611,762.5 |
| **Sub Programme: 2** Immunization | 1,600,000 | 3,500,000 | 3,500,000 | 0 | 1,500,000 | 0 |
| **Sub Programme: 3** Family Planning Services | 600,000 | 0 | 0 | 0 | 0 | 0 |
| **Total programme** | **9,907,600** | **182,892,419** | **167,464,695** | **0** | **42,851,382** | **85,611,762.5** |
| **PROGRAMME 4: Research and Development** | 8,000,000 | 0 | 0 | 2,153,860 | 0 | 0 |
| **Sub Programme 1:** Research and Development | 1,000,000 | 0 | 0 | 0 | 0 | 0 |
| **Sub Programme: 2** Capacity Development | 7,000,000 | 0 | 0 | 2,153,860 | 0 | 0 |
| Total programme | 8,000,000 | 0 | 0 | 2,153,860 | 0 | 0 |
| **PROGRAMME 5: Sanitation Management** | 0 | 0 | 14,070,393 | 0 | 427,400 | 1,974,776.0 |
| **Sub Programme: 1** Sanitation | 0 | 0 | 14,070,393 | 0 | 427,400 | 1,974,776.0 |
| **Total programme** | **0** | **0** | **14,070,393** | **0** | **427,400** | **1,974,776.0** |

**2.4.4 Roads and Public Works**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Programme Name** | **Approved Budget Allocation** | | | **Actual Expenditure** | | |
| **2017/18** | **2018/19** | **2019/20** | **2017/18** | **2018/19** | **2019/20** |
| Programme1: General Administration and Planning, and Support Services | 76,518,756.00 | 73,576,660 |  | 68,077,347.00 | 73,189,108 |  |
| Programme2: Transport Infrastructure Development and Management | 1,200,287,716 | 1,513,414,973 |  | 623,062,879 | 1,156,876,728 |  |
| Programme3: Public Safety and Transport Operations | 92,153,796.00 | 106,837,215 |  | 77,005,839.30 | 91,166,220 |  |

**2.4.5 Trade, Energy and Industrialization**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Programme Name** | **Approved Estimates** | | | **Actual Expenditure** | | |
| **2017/18** | **2018/2019** | **2019/20** | **2017/2018** | **2018/19** | **2019/20** |
| Programme 1: General Administration, Planning and Support Services | 49,555,3012017/18 | 46,108,425 | 43,934,147 | 40,904,906 | 34,803,248 | 43,934,147 |
| Programme 2: Trade Licensing and Regulation | - | - | - | - | - | - |
| Programme 3: Trade and Enterprise Development | 8,632,943 | 13,058,840 | 10,204,681 | - | 6,500,000 | 10,204,681 |
| Programme 4: Market Infrastructure Development and Management | 0 | 20,401,115 | 24,935,181 | - |  | 19,223,048 |
| Programme 5: Energy and Industrial Development | 32,600,000 | 50,982,363 | 24,038,294 | 32,598,653 | 34,479,350 | 21,587,227 |

**2.4.6 Lands, Urban, Physical Planning and Housing**

**Lands, Urban and Physical Planning**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Programme Name** | **Approved Budget Allocation** | | | **Actual Expenditure** | | |
| **2017/18** | **2018/19** | **2019/20** | **2017/18** | **2018/19** | **2019/20** |
| **Programme 1: General Administration and Planning, and Support Services** | **72,146,405** | **82,060,844** | **43,734,827** | **48,178,444** | **76,763,796** | **37,375,638** |
| SP 1: Institutional accountability, efficiency and effectiveness in service delivery | 68,579,405 | 81,120,344 | 42,112,947 | 44,998,389 | 75,823,296 | 35,753,758 |
| SP 2: Human resource development and management | 3,567,000 | 940,500 | 1,621,880 | 3,180,055 | 940,500 | 1,621,880 |
| **Programme 2: Land resource Management and Survey** | **42,560,475** | **54,682,931** | **73,704,979** | **0** | **56,325,000** | **52,953,952** |
| SP 1: Survey of government land quality control of survey activities | 2,560,475 | 3,239,000 | 4,253,952 | 0 | 13,730,000 | 4,253,952 |
| SP 2: Land acquisition | 40,000,000 | 51,443,931 | 69,451,027 | 0 | 42,595,000 | 48,700,000 |
| **Programme 3: County Physical Planning and Infrastructure** | **110,601,321** | **70,561,535** | **18,323,985** | **16,144,128** | **28,358,395** | **13,878,116** |
| SP 1: Physical Planning | 17,541,691 | 50,303,282 | 10,721,295.00 | 0 | 0 | 8,468,022 |
| SP 2: Street lights installation and maintenance | 31,192,030 | 0 |  | 16,144,128 | 0 |  |
| SP 3: Construction and rehabilitation of Auction rings | 16,000,000 |  |  | 0 | 0 |  |
| SP 4: Construction of storm water Drainage | 37,867,600 | 14,258,254 | 3,514,690 | 0 | 28,358,395 | 1,322,094 |
| SP 5: Valuation roll preparation | 8,000,000 | 0 | 4,088,000 | 0 | 0 | 4,088,000 |

**Housing**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Programme Name** | **Approved Budget Allocation** | | | **Actual Expenditure** | | |
| **2017/18** | **2018/19** | **2019/20** | **2017/18** | **2018/19** | **2019/20** |
| **Programme 1: General Administration and Planning, and Support Services** | **30,012,924** | **26,808,397** | 21,731,384 | **26,263,702** | **21,579,709** | 20,422,821 |
| SP 1: Human Resource Management | 14,305,728 | 11,138,877 | 12,222,015 | 13,723,045 | 9,997,010.40 | 12,222,015 |
| SP 2: Administrative Services | 9,023,196 | 6,042,020 | 2,814,269 | 6,493,694 | 4,046,898.60 | 2,131,044 |
| SP 3: Research and Development | 8,384,000 | 7,225,164 | 5,454,900 | 4,788,513 | 5,251,420 | 5,317,762 |
| SP 4: Capacity Development | 1,300,000 | 2,402,336 | 1,240,200 | 1,258,450 | 2,284,380 | 752,000 |
| **Programme 2: Housing Development and Human Settlement** | **44,410,480** | **25,217,449** | **6,443,919** | **29,758,881** | **24,781,032** | **6,443,915** |
| SP 1: Estate Management | 7,582,187 | 13,068,621 | 6,443,919 | 7,582,187 | 12,632,205 | 6,443,915 |
| SP 2: Housing Development | 36,828,293 | 12,148,828 | 0 | 22,176,694 | 12,148,827 | 0 |
| SP 3: Housing Master Plan | 0 |  |  | 0 |  |  |
| **Programme 3: Housing Financing and Developer Services** | **0** | **0** | **0** | **0** | **0** | **0** |
| **Programme 4: Sanitation Services and Management** | **30,008,172** | **0** | **0** | **20,828,172** | **0** | **0** |
| SP 1: Public Amenities and Sanitation | 20,828,172 |  | 0 | 20,828,172 | 0 | 0 |
| SP 2: Ward based projects | 9,180,000 | 0 | 0 | 0 | 0 | 0 |

**Bungoma Municipality**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Programme Name** | **Approved Budget Allocation** | | | **Actual Expenditure** | | |
| **2017/18** | **2018/19** | **2019/20** | **2017/18** | **2018/19** | **2019/20** |
| **PROGRAMME I: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES** | **0** | **26,200,000** | **30,238,090** | **0** | **4,534,400** | **25,293,361** |
| SP 1.1: Human Resource Development, Management and other Support Services | - | 400,000 | 1,965,000 | - | - | 1,721,220 |
| SP 1.2: Institutional accountability, efficiency and effectiveness in service delivery | - | 8,700,000 | 15,415,090 | - | 2,346,400 |  |
| SP 1.3: Research and Development Services | - | 4,250,000 | - | - | 1,219,000 | - |
| SP 1.4: Capacity Development | - | 6,500,000 | 9,609,000 | - | 969,000 |  |
| SP 1.5: Public Participation and Outreach Services | - | 1,850,000 | 500,000 | - | - | 462,910 |
| SP 1.6: Purchase of Computers, laptops and other IT equipment | - | 2,000,000 | 1,589,000 | - | - | - |
| SP 1.7: Purchase of Municipality Office Furniture and Fittings | - | 2,500,000 | 1,160,000 | - | - | 1,091,000 |
| SP 1.8: Purchase of Motor Vehicles | - | - | - | - | - | - |
| **PROGRAMME II: URBAN LAND POLICY AND PLANNING** | **0** | **0** |  | **0** | **0** | **0** |
| Survey of government land quality control of survey activities | - | - |  | - | - | - |
| Land Acquisition | - | - |  | - | - | - |
| **PROGRAMME III: URBAN INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT** | **0** | **109,887,700** | **174,827,832** | **0** | **44,059,866** | **58,010,956** |
| Upgrading of urban access roads | - | 109,887,700 | 174,827,832 | - | 44,059,866 | 58,010,956 |
| Construction of new bypasses | - | - | - | - | - | - |
| Construction of urban walkways | - | - | - | - | - | - |
| Construction of bikes and bicycle parking bays | - | - | - | - | - | - |
| Construction of Municipality office block | - | - | - | - | - | - |
| Construction of urban modern market | - | - | - | - | - | - |
| Construction of urban ICT centre | - | - | - | - | - | - |
| Construction of urban social hall | - | - | - | - | - | - |
| Construction of urban library | - | - | - | - | - | - |
| Construction / upgrading of urban public sanitation facilities | - | - | - | - | - | - |
| Construction / rehabilitation of Auction rings | - | - | - | - | - | - |
| Installation of digital billboards within the Municipality | - | - | - | - | - | - |
| Street lights installation / maintenance | - | - | - | - | - | - |
| Management of fire outbreaks | - | - | - | - | - | - |
| **PROGRAMME IV: URBAN ENVIRONMENT, HEALTH, CULTURE AND HUMAN SOCIAL SERVICES** | **0** | **0** | **0** | **0** | **0** | **0** |
| Construction of dumpsite | - | - | - | - | - | - |
| Construction of waste collection chambers | - | - | - | - | - | - |
| Installation of collection bins | - | - | - | - | - | - |
| Provision of litter bins | - | - | - | - | - | - |
| Construction of waste water treatment facility | - | - | - | - | - | - |
| Installation of man hole covers | - | - | - | - | - | - |
| Construction / rehabilitation of stormy water drainage system | - | - | - | - | - | - |
| Construction of performing arts theatre | - | - | - | - | - | - |
| Construction. of urban cultural centre | - | - | - | - | - | - |
| Planting of aesthetic trees | - | - | - | - | - | - |
| Development / rehabilitation of green recreational park | - | - | - | - | - | - |

**Kimilili Municipality**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Programme Name** | **Approved Budget Allocation** | | | **Actual Expenditure** | | |
| **2017/18** | **2018/19** | **2019/20** | **2017/18** | **2018/19** | **2019/20** |
| **PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES** | **0** | **24,000,000** | **29,606,025** | **0** | **3,062,500** | **21,626,956** |
| SP 1.1: Human resource development and management | 0 | 7,530,000 | 0 | 0 | 100,000 | 0 |
| SP 1.2: Institutional accountability, efficiency and effectiveness in service delivery | 0 | 6,000,000 | 5,206,025 | 0 | 0 | 1,762,516 |
| SP 1.3: Research and Development Services | 0 | 1,275,500 | 0 | 0 | 368,000 | 0 |
| SP 1.4: Administrative services | 0 | 0 | 0 | 0 | - | - |
| SP 1.5: Capacity Development | 0 | 7,374,500 | 22,580,000 | 0 | 2,594,500 | 19,864,440 |
| SP 1.6: Purchase of Computers and laptops | 0 | 871,500 | 871,500 | 0 | 0 | 0 |
| SP 1.7: Purchase of Office Furniture, Fittings and General Equipment for municipal offices | 0 | 948,500 | 948,500 | 0 | 0 | 0 |
| Public participation | 0 | 0 | 0 | 0 | 0 | 0 |
| **PROGRAMME II: URBAN LAND POLICY AND PLANNING** |  | **2,000,000** | **128,878** | 0 | 0 | 0 |
| Survey of government land quality control of survey activities | 0 | 0 | 0 | 0 | 0 | 0 |
| County survey office | 0 | 0 | 0 | 0 | 0 | 0 |
| Refurbishment of Non-Residential Buildings |  | 2,000,000 | 128,878 | 0 | 0 | 0 |
| Land Acquisition | 0 | 0 | 0 | 0 | 0 |  |
| **PROGRAMME III: URBAN INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT** | **0** | **200,000,000** | **346,122,200** | **0** | **44,967,200** | **113,826,196** |
| Upgrading of urban roads to low seal tarmac and round about at the T-junction. | 0 | 200,000,000 | 346,122,200 | 0 | 44,967,200 | 113,826,196 |
| Construction and upgrading of Urban Public Sanitation Facilities for bus park,Monday and Thursday markets,auction ring. | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction of urban walkways | 0 | 0 | 0 | 0 | 0 | 0 |
| Constructions of bicycle and bodaboda parking bays | 0 | 0 | 0 | 0 | 0 | 0 |
| Urban road markings | 0 | 0 | 0 | 0 | 0 | 0 |
| Street lights installation and maintenance |  |  |  |  | 0 | 0 |
| Auction rings  Construction and rehabilitation of Auction rings | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Dash Boards. Bus park,T-junction and municipal grounds. | 0 | 0 | 0 | 0 | 0 | 0 |
| Fire outbreak management. | 0 | 0 | 0 | 0 | 0 | 0 |

**2.4.7 Tourism, Environment, Water and Natural Resources**

| **Programme Name** | **Approved Budget Allocation** | | | **Actual Expenditure** | | |
| --- | --- | --- | --- | --- | --- | --- |
| **2017/18** | **2018/19** | **2019/20** | **2017/18** | **2018/19** | **2019/20** |
| **Programme1: General Administration and Planning, and Support Services** |  |  |  |  |  |  |
| Salaries | 60,517,787 | 66,517,787 | 58,232,025 | 39,383,850 | 52,926,915 |  |
| Operation and maintenance | 38,781,370 | 68,381,934 | 192,068,914 | 22,673,762 | 87,395,894 |  |
| **Programme2: Water and Sewerage services provision** |  |  |  |  |  |  |
| Water services provision | 182,734,321 | 52,615,421 |  | 110,374,017 | 68,570,395 |  |
| Infrastructure\ development(CEF) | 184,059,672 | 165,031,018 | 191,156,732 | 0 |  | 123,405,357 |
| **Programme 3: Natural Resources Management** |  |  |  |  |  |  |
| Tree planting | 16,773,000 | 7,200,000 | 160,000,000 | 3,190,000 | 5,031,900 |  |
| **Programme4: Integrated Solid Waste Management** |  |  |  |  |  |  |
| Waste collection and disposal services | 94,327,234 | 81,000,000 | 144,078,126 | 94,327,234 | 81,402,627 | 144,075,154 |
| 3 in 1 garbage bins | 0 | 1,200,000 |  | 1,384,745 | 0 |  |
| Purchase of skips and skip loaders | 0 | 0 |  |  |  |  |
| **Programme 5: Environment protection and conservation** | 0 | 0 |  |  |  |  |
| **Programme 6: Tourist Product development and marketing** |  |  |  |  |  |  |
| Tourist product identification and development(gate) | 4,000,000 | 0 | 2,500,000 | 400,000 | 0 |  |

**2.4.8 Gender, Culture, Youths and Sports**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Programme Name** | **Approved Budget Allocation** | | | **Actual Expenditure** | | |
| **2017/18** | **2018/19** | **2019/20** | **2017/18** | **2018/19** | **2019/20** |
| Programme1: General Administration and Planning, and Support Services | 39,000,000 | 61,937,886 | 55,925,059 | 39,000,000 | 61,937,886 | 44,673,226 |
| Programme2: Cultural Development and Management | 33,000,000 | 35,000,000 |  | 27,000,000 | 30,327,448 | 17,000,000 |
| Programme3:Gender equality and empowerment of communities | 7,000,000 | 15,000,000 |  | 4,700,00 | 5,766,550 | 2,000,000 |
| Programme4: sports Facility Development and management | 0 | 100,016,248 |  | 0 | 0 | 144,140,663 |
| Programme5:sports and talent development and management | 11,000,000 | 13,000,000 | 6,500,00 | 9,500,000 | 11,403,700 | 6,500,000 |
| Programme6: Youth empowerment and Development | 3000,000 | 11,000,000 |  | 2,500,000 | 5,000,000 | 0 |
| **Total** |  | **235,937,886** | **274,922,883** |  | **114,435,584** | **271,107,545** |

**2.4.9 Finance and Economic Planning**

| **Programme Name** | **Approved Budget Allocation** | | | **Actual Expenditure** | | |
| --- | --- | --- | --- | --- | --- | --- |
| **2017/18** | **2018/19** | **2019/20** | **2017/18** | **2018/19** | **2019/20** |
| SP 1: General Administration and Planning, and Support Services | 720,405,188 | 961,964,490 | 955,177,579 | 748,108,195 | 740,098,195 | 827,874,819 |
| SP 2: Economic Policy and County planning services | 9,000,000 | 22,960,000 | 29,428,800 | 9,000,000 | 22,000,000 | 24,823,900 |
| SP 3: Monitoring and Evaluation | 12,000,000 | 18,072,960 | 8,372,960 | 8,000,000 | 18,000,000 | 8,270,212 |
| SP 4: Public Financial Management | 223,985,837 | 172,679,588 | 201,426,132 | 202,786,545 | 163,587,336 | 186,485,711 |

**2.4.10 Public Service Management and Administration & Office of the County Secretary**

**Public Administration**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Programme Name | Approved Budget Allocation | | | Actual Expenditure | | |
| **2017/18** | **2018/19** | **2019/20** | **2017/18** | **2018/19** | **2019/20** |
| General Administration and Planning, and Support Services | 300,382,045 | 368,049,541 | 314,258,333 | 282,893,501 | 343,280,339 | 301,460,458 |
| Public participation, Civic Education, National holidays and Hospitality services | 90,948,200 | 68,514,254 | 42,123,427 | 60,012,809 | 67,583,330 | 38,412,542 |
| Infrastructural development | 35,000,000 | 16,868,366 | 10,897,624 | 31,839,766 | 13,825,668 | 8,213,426 |

**Office of the County Secretary**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Programme Name | Approved Budget Allocation | | | Actual Expenditure | | |
| **2017/18** | **2018/19** | **2019/20** | **2017/18** | **2018/19** | **2019/20** |
| General Administration and Planning, and Support Services | 51,800,000 | 40,467,000 | 271,516,145 | 48,588,728 | 17,031,386 | 236,127,117 |
| Infrastructural development | 21,682,792 | 45,590,000 | 224,450,348 | 7,664,735 | 18,493,567 | 214,146,138 |

**2.4.11 Governor’s Office**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Programme Name | Approved Budget Allocation | | | Actual Expenditure | | |
| **2017/18** | **2018/19** | **2019/20** | **2017/18** | **2018/19** | **2019/20** |
| General Administration and Planning, and Support Services | 310,104,221 | 343,104,251 | 312,219,899 | 306,005,113 | 328,291,317 | 298,412,254 |
| County Executive Committee Affairs | 38,935,236 | 65,908,504 | 72,125,845 | 36,285,371 | 65,556,008 | 68,418,220 |
| County Strategic and Service Delivery | 41,951,639 | 2,598,078 | 2,104,204 | 41,333,055 | 1,525,000 | 1,914,255 |
| Disaster and emergency funds | 3,050,722 | 0 | 0 | 0 | 0 | 0 |

**2.4.12 County Public Service Board**

| **Programme Name** | **Approved Budget Allocation** | | | **Actual Expenditure** | | |
| --- | --- | --- | --- | --- | --- | --- |
| **2017/18** | **2018/19** | **2019/20** | **2017/18** | **2018/19** | **2019/20** |
| Programme1: General Administration and Planning, and Support Services | **57,094,147** | 35,591,600 | 31,423,980 | **41,692,512** | 35,591,600 | 29,924,060 |
| Programme2: Human Resource Management and development | **6,185,300** | 9,423,018 | 7,844,200 | **5,120,300** | 9,423,018 | 5,844,200 |
| Programme3: Governance and national values | **8,536,144** | 6,044,000 | 6,602,970 | **6,536,144** | 6,039,137 | 4,249,422 |

**2.4.13 County Assembly**

| **Programme Name** | **Approved Budget Allocation** | | | **Actual Expenditure** | | |
| --- | --- | --- | --- | --- | --- | --- |
| **2017/18** | **2018/19** | **2019/20** | **2017/18** | **2018/19** | **2019/20** |
| Programme1: General Administration and Planning, and Support Services |  |  |  |  |  |  |
| SP 1: Utilities, supplies services | 20,248,656 | 29,900,000 | 1,707,000 | 8,909,580 | 25,250,000 | 155,594 |
| SP 2: Training | 38,623,200 | 41,000,000 | 23,608,787.50 | 29,340,822 | 38,500,560 | 30,607,537.05 |
| SP 3: Insurance costs | 36,060,441 | 39,205,440 | 37,604,000 | 32,849,020 | 39,000,000 | 30,548,712.20 |
| Domestic/ Foreign Travel, Other supplies services | 0 | 64,485,740 | 46,056,658.67 |  | 61,350,000 | 35,499,443 |
| Office and general supplies | 9,453,600 | 11,200,000 | 13,976,749 | 3,780,163 | 9,280,200 | 5,036,850 |
| Staff Car & Mortgage | 0 | 44,848,802 | 14,964,368 | 0 | 37,552,370 | 14,964,368 |
| Supply for credit | 7,818,405 | 0 | 0 | 0 | 0 | 0 |
| Routine Maintenance | 7,818,405 | 6,900,000 | 8,715,897.40 | 2,377,313 | 5,900,000 | 3,470,822.55 |
| Other operating expense (contracted guards and cleaning, mgt fee, membership fees, contracted professional) | 69,321,800 | 58,364,108 | 27,202,360 | 71,491,053 | 57,560,290 | 82,018,389 |
| Compensation to employees | 334,261,887 | 333,411,062 |  | 331,771,308 | 332,000,256 |  |
| Programme 2.  Legislation |  |  |  |  |  |  |
| SP.1 public participation | 18,000,000 | 18,000,000 | 26,848645.50 | 9,000,000 | 17,000,500 | 22,008,495.85 |
| SP 2. Pre-publication bill scrutiny | 2,000,000 | 2,000,000 | 10,152,139.33 | 1,500,000 | 1,500,000 | 3,721,851.45 |
| Programme Oversight (Committee fact-finding, budget interrogation, expenditure, report writing retreats | 197,321,137 | 195,162,979 | 211,756,637.70 | 259,869,019 | 195,000,500 | 269,441,875.25 |
| Programme Representation and other outreach services (ward office operationalized and through the various petitions) | 69,321,800 | 40,500,00 | 40,853,160 | 45,160,047 | 40,500,000 | 38,812,800 |
| **TOTAL** | **810,249,331** | **874,978,131** | **867,661682.80** | **796,048,325** | **860,394,676** | **867,626,045.85** |
| Programme 5: General Infrastructure Development |  |  |  |  |  |  |
| Sp 1 constitution and civil works | 128,762,706 | 227,708,004 | 169,925,897 | 77,799,114 | 98,729,575 | 147,639,941.35 |
| Sp 2. Refurbishment of buildings | 0 | 0 |  | 10,054,228 | 0 |  |
| ICT Infrastructure | 0 | 28,800,000 | 35,000,000 | 12,794,387 | 0 | 7,106,011 |
| Acquisition of speakers Residence | 35,000,000 | 0 |  | 6,000,000 | 0 |  |
| Supply for credit | 8,200,752 | 0 |  | 8,200,752 | 0 |  |
| Purchase & installation of fire extinguishers |  |  |  |  |  |  |
| **TOTAL** | **171,963,458** | **256,508,004** | **204,925,397** | **114,848,481** | **98,729,575** | **154,745,952.35** |

**2.5 Analysis of Expenditure by Economic Classification**

**2.5.1 Agriculture, Livestock, Fisheries, Irrigation and Co-operative Development**

| **Economic classification** | **Approved Budget Allocation** | | | **Actual Expenditure** | | |
| --- | --- | --- | --- | --- | --- | --- |
| **2017/18** | **2018/19** | **2019/20** | **2017/18** | **2018/19** | **2019/20** |
| **Current Expenditure** |  |  |  |  |  |  |
| Compensation of employees | 274,637,125.45 | 272,345,780 | 282,827,279 | 274,011,819.10 | 261,673,324.70 | 282,799,753 |
| Use of Goods and Services | 103,289,619.55 | 160,226,552.74 | 127,175,986.00 | 76,179,406.20 | 146,157,803.05 | 86,704,290.00 |
| Grants and Other Transfers | 0 | 0 |  | 0 | 0 |  |
| Other Recurrent | 26,326,466 |  |  | 14,482,464.70 |  |  |
| **Capital expenditure** |  |  |  |  |  |  |
| Acquisition of Non- Financial Assets |  | 157,387,080.00 | 210,215,110.00 |  | 46,933,971.70 | 163,751,764.20 |
| Capital grants to Government Agencies | 60,500,000 |  | 514,827,731.00 | 14,458,550 |  | 322,701,563.00 |
| Other Development | 380,155,456 | 136,249,473.74 |  | 244,065,220 | 132,412,366.00 |  |
| Total | 844,908,667 | 726,208,886 | 1,135,046,106 | 623,197,460.00 | 587,177,465.45 | 855,957,370 |

**2.5.2 Education**

| **Approved Budget Allocation** | | | | **Actual Expenditure** | | |
| --- | --- | --- | --- | --- | --- | --- |
| **Economic classification** | **2017/18** | **2018/19** | **2019/20** | **2017/18** | **2018/19** | **2019/20** |
| **Recurrent**  **Expenditure** | **1,243,426,214** | **1,111,829,172** | **1,187,289,469** | **1,236,701,212** | **1,049,137,778** | **1,098,385,264** |
| Compensation of employees | 819,107,864 | 882,252,996 | 909,562,669 | 818,499,392 | 882,252,996 | 899,375,346 |
| Use of Goods and Services | 24,318,350 | 37,576,176 | 33,900,000 | 18,201,820 | 23,115,218 | 29,009,918 |
| Grants and Other Transfers | 400,000,000 | 190,000,000 | 243,826,800 | 400,000,000 | 190,000,000 | 170,000,000 |
| Other Recurrent | - | 2,000,000 |  |  |  | 195,233,057 |
| **Capital expenditure** | **250,444,288** | **430,594,366** | **263,669,784** | **0** | **154,444,556** | **110,431,723** |
| Acquisition of Non- Financial Assets | - | - | 12,243,545 | - | - | 0 |
| Capital grants to Government Agencies | - | - | 124,503,298 | - | - | 31,339,500 |
| Other  Development | 250,444,288 | 430,594,366 | 288,115,168 | 0 | 154,444,556 | 79,092,223 |
| **Total** | **656,678,062** | **1,542,423,538** | **424,862,011** | **1,236,701,212** | **1,203,583,334** | **110,431,723** |

**2.5.3 Health and Sanitation**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Economic classification** | **Approved Budget Allocation** | | | **Actual Expenditure** | | |
| **2017/18** | **2018/19** | **2019/20** | **2017/18** | **2018/19** | **2019/20** |
| Current Expenditure | 2,156,058,326 | 2,987,831,169 | 3,053,117,742 | 2,232,672,321 | 2,189,678,67 | 2,999,448,124.25 |
| Compensation of employees | 1,719,782,992 | 1,954,997,043 | 2,107,407,484 | 1,958,945,411 | 1,882,972,163 | 2,116,233,300.76 |
| Use of Goods and Services | 202,357,865 | 375,208,412 | 545,015,015 | 81,955,752 | 195,313,032 | 566,462,666.09 |
| Grants and Other Transfers (Danida & User Fee& World Bank | 230,705,056 | 363,199,807 | 400,695,243 | 188,872,030 | 142,147,349 | 316,574,207.40 |
| Other Recurrent | 3,212,413 | 294,425,907 | 829,424.00 | 2,899,128 | 0 | 177,950.00 |
| Capital expenditure | 187,713,743 | 378,212,423 | 189,601,070 | 66,834,492 | 47,067,926 | 96,044,750.75 |
| Acquisition of Non- Financial Assets | 187,713,743 | 378,212,423 | 89,601,070 | 66,834,492 | 47,067,926 | 46,320,962.15 |
| Capital grants to Government Agencies | 0 | 0 | 100,000,000 | 0 | 0 | 49,723,788.60 |
| Other Development | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 2,702,721,862 | 3,366,043,592 | 3,242,718,812 | 2,299,506,813 | 2,236,745,993 | 3,095,492,875 |

**2.5.4 Roads and Public Works**

| **Economic classification** | **Approved Budget Allocation** | | | **Actual Expenditure** | | |
| --- | --- | --- | --- | --- | --- | --- |
| **2017/18** | **2018/19** | **2019/20** | **2017/18** | **2018/19** | **2019/20** |
| **Current Expenditure** |  |  |  |  |  |  |
| Compensation of employees | 76,518,756.00 | 73,576,660 |  | 68,077,347.00 | 73,189,108 |  |
| Use of Goods and Services | - | - |  | - | - |  |
| Grants and Other Transfers | - | - |  | - | - |  |
| Other Recurrent | 92,153,796.00 | 106,837,215 |  | 77,005,839.30 | 91,166,220 |  |
| **Capital expenditure** |  |  |  |  |  |  |
| Acquisition of Non- Financial Assets | - | - |  | - | - |  |
| Capital grants to Government Agencies | 457,449,741.00 | 474,748,805 |  |  | 458,076,434 |  |
| Other Development | 742,837,974.93 | 1,038,666,168 |  | 623,062,879.25 | 698,800,294 |  |
| Total | **1,368,960,268** | **1,693,828,848** |  | **768,146,066** | **1,321,232,056** |  |

**2.5.5 Trade, Energy and Industrialization**

| **Economic Classification** | **Approved Estimates** | | | **Actual Expenditure** | | |
| --- | --- | --- | --- | --- | --- | --- |
| **2017/18** | **2018/2019** | **2019/2020** | **2017/2017** | **2018/2019** | **2019/20** |
| **Current Expenditure** | **49,555,301** | **52,608,425** | **54,138,828** | **40,904,906** | **41,303,248** | **54,138,828** |
| Compensation to employees | 18,695,848 | 16,028,509 | 17,609,212 | 17,786,139 | 12,526,157 | 17,609,212 |
| Use of goods and services | 30,859,453 | 36,579,916 | 36,529,616 | 23,118,767 | 28,777,091 | 36,529,616 |
| Grants and other transfers | - | - | - | - | - | - |
| Other Recurrent | - | - | - | - | - | - |
| **Capital Expenditure** | **143,146,627** | **77,942,318** | **65,818,919** | **101,414,968** | **34,479,350** | **40,810,275** |
| Acquisition of Non-financial assets | 143,146,627 | 77,942,318 | 65,818,919 | 101,414,968 | 34,479,350 | 40,810,275 |
| Capital grants to Government agencies | - | - |  | - | - |  |
| Other Development | - | - |  | - | - |  |
| **Total** | **192,701,928** | **130,550,743** | **119,957,747** | **142,319,874** | **75,782,598** | **94,949,103** |

**2.5.6 Lands, Urban, Physical Planning and Housing**

**Lands, Urban and Physical Planning**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Economic classification** | **Approved Budget Allocation** | | | **Actual Expenditure** | | |
| **2017/18** | **2018/19** | **2019/20** | **2017/18** | **2018/19** | **2019/20** |
| **Current Expenditure** |  |  |  |  |  |  |
| Compensation of employees | 27,294,588 | 27,522,890 | 30,275,179 | 24,882,869 | 24,052,343 | 25,637,370 |
| Use of Goods and Services | 43,865,220 | 49,916,207 | 12,019,604 | 23,279,575 | 48,089,706 | 10,933,109 |
| Grants and Other Transfers | 0 | 0 |  | 0 | 0 |  |
| Other Recurrent | 986,597 | 4,621,747 | 1,440,044 | 16,000 | 4,621,747 | 1,407,039 |
| **Capital expenditure** |  |  |  |  |  |  |
| Acquisition of Non- Financial Assets | 0 | 0 |  | 0 | 0 |  |
| Capital grants to Government Agencies | 0 | 0 |  | 0 | 0 |  |
| Other Development | 182,631,796 | 125,296,311 | 109,232,228 | 16,144,128 | 86,147,961 | 78,727,330 |
| **Total** | **254,778,201** | **207,296,311** | 152,967,055 | **64,322,572** | **138,859,414** | **116,704,848** |

**Housing**

| **Economic classification** | **Approved Budget Allocation** | | | **Actual Expenditure** | | |
| --- | --- | --- | --- | --- | --- | --- |
| **2017/18** | **2018/19** | **2019/20** | **2017/18** | **2018/19** | **2019/20** |
| **Current Expenditure** |  |  |  |  |  |  |
| Compensation of employees | 14,305,728 | 11,138,877 | 12,222,015 | 13,723,045 | 9,997,010.40 | 12,222,015 |
| Use of Goods and Services | 12,807,196 | 14,211,520 | 8,554,982 | 10,273,629 | 11,118,599.60 | 8,322,737 |
| Grants and Other Transfers | 0 | 0 |  | 0 | 0 |  |
| Other Recurrent | 2,900,000 | 3,713,200 | 954,387 | 2,267,028 | 2,464,099 | 440,154 |
| **Capital expenditure** |  |  |  |  |  |  |
| Acquisition of Non- Financial Assets | 0 | 0 |  | 0 | 0 |  |
| Capital grants to Government Agencies | 0 | 0 |  | 0 | 0 |  |
| Other Development | 74,418,652 | 22,962,249 | 6,443,919 | 47,012,118 | 22,840,980 | 6,443,915 |
| **Total** | **104,431,476** | **52,025,846** | **21,731,384** | **73,275,820** | **46,420,689** | **20,422,821** |

**Bungoma Municipality**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Economic classification** | **Approved Budget Allocation** | | | **Actual Expenditure** | | |
| **2017/18** | **2018/19** | **2019/20** | **2017/18** | **2018/19** | **2019/20** |
| **Recurrent Expenditure** | **0** | **26,200,000** | **30,238,090** | **0** | **4,534,400** | **25,293,361** |
| Compensation of employees | - | - | - | - | - | - |
| Use of Goods and Services | - | 5,000,000 | 4,638,090 | - | 4,534,400 | 4,394,310 |
| Grants and Other Transfers | - | 21,200,000 | 25,600,000 | - | - | 20,899,051 |
| Other Recurrent | - | - | - | - | - |  |
| **Capital Expenditure** | **0** | **109,887,700** | **174,827,832** | **0** | **44,059,866** | **58,010,956** |
| Acquisition of Non- Financial Assets | - | - | - | - | - | - |
| Capital grants to Government Agencies | - | 109,887,700 | 174,827,832 | - | 44,059,866 | 58,010,956 |
| Other Development | - | - | - | - | - | - |
| **Total** | **0** | **136,087,700** | **205,065,852** | **0** | **48,594,266** | **83,304,317** |

**Kimilili Municipality**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Economic classification** | **Approved Budget Allocation** | | | **Actual Expenditure** | | |
| **2017/18** | **2018/19** | **2019/20** | **2017/18** | **2018/19** | **2019/20** |
| **Current Expenditure** |  |  |  |  |  |  |
| Compensation of employees | 0 | 0 | 0 | 0 | 0 | 0 |
| Use of Goods and Services | 0 | 4,000,000 | 5,206,025 | 0 | 3,062,500 | 1,762,519 |
| Grants and Other Transfers | 0 | 20,000,000 | 24,400,000 | 0 | 0 | 0 |
| Other Recurrent | 0 | 0 | 0 | 0 | 0 | 0 |
| **Capital expenditure** |  |  |  |  |  |  |
| Acquisition of Non- Financial Assets | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital grants to Government Agencies | 0 | 200,000,000 | 346,122,200 | 0 | 44,967,200 | 113,826,196 |
| Other Development | 0 | 2,000,000 | 128,878 | 0 | 0 | 0 |
| **Total** | **0** | **226,000,000** | **346,251,078** | **0** | **48,029,700** | **115,588,715** |

**2.5.7 Tourism, Environment, Water and Natural Resources**

| **Economic classification** | **Approved Budget Allocation** | | | **Actual Expenditure** | | |
| --- | --- | --- | --- | --- | --- | --- |
| **2017/18** | **2018/19** | **2019/20** | **2017/18** | **2018/19** | **2019/20** |
| **Current Expenditure** |  |  |  |  |  |  |
| Compensation of employees | 60,517,787 | 66,517,787 |  | 39,383,850 | 52,926,915 |  |
| Use of Goods and Services |  | 0 |  | 23,123,762 | 87,395,894 |  |
| Grants and Other Transfers | 0 | 0 |  | 0 | 0 |  |
| Other Recurrent | 38,781,370 | 68,381,934 |  | 0 | 0 |  |
| **Capital expenditure** |  |  |  |  |  |  |
| Acquisition of Non- Financial Assets | 0 | 0 | 84,546,630 | 0 | 0 | 66,800,000 |
| Capital grants to Government Agencies | 0 | 0 |  | 0 | 0 |  |
| Other Development | 481,894,227 | 307,046,439 | 3,155,135 | 164,046,841 | 155,004,922 |  |
| Total | 581,193,384 | 441,946,160 |  | 226,554,453 | 295,327,731 |  |

**2.5.8 Gender, Culture, Youths and Sports**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Economic classification** | **Approved Budget Allocation** | | | **Actual Expenditure** | | |
| **2017/18** | **2018/19** | **2019/20** | **2017/18** | **2018/19** | **2019/20** |
| **Current Expenditure** |  |  |  |  |  |  |
| Compensation of employees | 39,149,756 | 40,681,909 | 44,673,226 | 39,149,756 | 40,681,909 | 44,673,226 |
| Use of Goods and Services | 64,980,642 | 25,255,977 |  |  | 21,255,977 | 1,800,000 |
| Grants and Other Transfers | 0 | 0 |  |  | 0 | 0 |
| Other Recurrent | 33,844,644 | 65,000,000 |  |  | 52,497,698 | 55,458,269 |
| **Capital expenditure** |  |  |  |  |  |  |
| Acquisition of Non- Financial Assets | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital grants to Government Agencies |  |  | 0 |  |  | 0 |
| Other Development |  | 106,000,000 | 169,176,050 | 0 | 0 | 169,176,050 |
| **Total** | **62,566,419** | **235,937,649** | **274,922,883** |  |  | **271,500,506** |

**2.5.9 Finance and Economic Planning**

| **Economic classification** | **Approved Budget Allocation** | | | **Actual Expenditure** | | |
| --- | --- | --- | --- | --- | --- | --- |
| **2017/18** | **2018/19** | **2019/20** | **2017/18** | **2018/19** | **2019/20** |
| **Current Expenditure** |  |  |  |  |  |  |
| Compensation of employees | 508,422,464 | 481,660,083 | 568,572,211 | 508,422,464 | 481,660,083 | 526,051,343 |
| Use of Goods and Services | 797,020,724 | 694,016,955 | 625,833,260 | 757,169,687 | 647,025,448 | 521,403,299 |
| Grants and Other Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Recurrent | 0 | 0 | 0 | 0 | 0 | 0 |
| **Capital expenditure** |  |  |  |  | 0 |  |
| Acquisition of Non- Financial Assets | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital grants to Government Agencies | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Development | 323,042,936 | 66,370,185 | 21,821,692 | 323,042,936 | 55,561,288.95 | 8,296,765 |
| **Total** | **1,628,486,124** | **1,242,047,224** | **1,216,227,163** | **1,588,635,087** | **1,184,246,820** | **1,055,751,407** |

**2.5.10 Public Service Management and Administration & Office of the County Secretary**

**Public Administration**

**Public Administration**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Economic classification | Approved Budget Allocation | | | Actual Expenditure | | |
| **2017/18** | **2018/19** | **2019/20** | **2017/18** | **2018/19** | **2019/20** |
| Current Expenditure |  |  |  |  |  |  |
| Compensation of employees | 174,802,860 | 245,649,499 |  | 152,560,387 | 244,243,236 |  |
| Use of Goods and Services | 99,415,523 | 85,719,663 |  | 94,368,474 | 64,119,286 |  |
| Grants and Other Transfers | 0 | 0 |  | 0 | 0 |  |
| Other Recurrent | 78,098,004 | 105,194,633 |  | 74,917,918 | 102,501,147 |  |
| Capital expenditure |  |  |  |  |  |  |
| Acquisition of Non- Financial Assets | 0 | 0 | 0 | 0 | 0 |  |
| Capital grants to Government Agencies | 0 | 0 | 0 | 0 | 0 |  |
| Other Development | 35,000,000 | 16,868,366 | 29,019,347 | 31,839,766 | 13,825,668 |  |
| Total | 387,316,387 | 453,432,161 | 428,570,766 | 353,686,545 | 424,689,337 |  |

**Office of the County Secretary**

| Economic classification | Approved Budget Allocation | | | Actual Expenditure | | |
| --- | --- | --- | --- | --- | --- | --- |
| **2017/18** | **2018/19** | **2019/20** | **2017/18** | **2018/19** | **2019/20** |
| Current Expenditure |  |  |  |  |  |  |
| Compensation of employees | 0 | 0 |  | 0 | 0 |  |
| Use of Goods and Services | 43,766,505 | 36,605,000 |  |  |  |  |
| Grants and Other Transfers | 0 | 0 |  | 0 | 0 |  |
| Other Recurrent | 8,033,495 | 3,862,000 |  | 7,800,000 | 2,500,000 |  |
| Capital expenditure |  |  |  |  |  |  |
| Acquisition of Non- Financial Assets | 0 | 0 |  | 0 | 0 |  |
| Capital grants to Government Agencies | 0 | 0 |  | 0 | 0 |  |
| Other Development | 21,682,792 | 45,590,000 |  | 7,664,735 | 18,493,567 |  |
| Total | 73,482,792 | 82,195,000 |  | 15,464,735 | 20,993,567 |  |

**2.5.11 Governor’s Office**

| Economic classification | Approved Budget Allocation | | | Actual Expenditure | | |
| --- | --- | --- | --- | --- | --- | --- |
| **2017/18** | **2018/19** | **2019/20** | **2017/18** | **2018/19** | **2019/20** |
| Current Expenditure |  |  |  |  |  |  |
| Compensation of employees | 230,620,750 | 256,990,389 |  | 229,805,213 | 254,427,078 |  |
| Use of Goods and Services | 131,261,416 | 118,719,375 |  | 107,936,625 | 108,409,247 |  |
| Grants and Other Transfers | 0 | 0 |  | 0 | 0 |  |
| Other Recurrent | 32,159,652 | 33,302,991 |  | 30,125,440 | 31,021,000 |  |
| Capital expenditure |  |  |  |  |  |  |
| Acquisition of Non- Financial Assets | 0 | 0 |  | 0 | 0 |  |
| Capital grants to Government Agencies | 0 | 0 |  | 0 | 0 |  |
| Other Development | 0 | 2,598,078 |  | 0 | 0 |  |
| Total | 394,041,818 | 409,012,755 |  | 367,867,278 | 393,857,325 |  |

**2.5.12 County Public Service Board**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Economic classification** | **Approved Budget Allocation** | | | **Actual Expenditure** | | |
| **2017/18** | **2018/19** | **2019/20** | **2017/18** | **2018/19** | **2019/20** |
| **Current Expenditure** | 71,815,591 | 51,058,618 | 45,871,151 | 53,348,956 | 51,053,755 | 40,017,682 |
| Compensation of employees | 20,202,494 | 13,802,817 | 15,433,320 | 16,291,601 | 13,802,817 | 12,983,188 |
| Use of Goods and Services | 50,358,686 | 37,255,801 | 30,437,831 | 37,057,355 | 37,250,938 | 27,034,494 |
| Grants and Other Transfers |  |  |  |  |  |  |
| Other Recurrent |  |  |  |  |  |  |
| **Capital expenditure** |  |  |  |  |  |  |
| Acquisition of Non- Financial Assets |  |  |  |  |  |  |
| Capital grants to Government Agencies |  |  |  |  |  |  |
| Other Development |  |  |  |  |  |  |
| Total | 71,815,591 | 51,058,618 | 45,871,151 | 53,348,956 | 51,053,755 | 40,,017,682 |

**2.5.13 County Assembly**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Economic classification** | **Approved Budget Allocation** | | | **Actual Expenditure** | | |
| **2017/18** | **2018/19** | **2019/20** | **2017/18** | **2018/19** | **2019/20** |
| **Current Expenditure** |  |  |  |  |  |  |
| Compensation of employees | 334,261,887 | 311,934,152 | 378,279,205.00 | 331,771,308 | 302,663,670 | 330,327,279.52 |
| Use of Goods and Services | 475,987,444 | 563,044,019 | 415,598,589.80 | 464,277,308 | 557,731,006 | 455,255,382.80 |
| Grants and Other Transfers |  |  |  |  |  |  |
| Other Recurrent |  |  |  |  |  |  |
| **Capital expenditure** |  |  |  |  |  |  |
| Acquisition of Non- Financial Assets | 171,963,458 | 256,508,004 | 217,021,397.00 | 114,848,481 | 98,729,575 | 144,706,029.65 |
| Capital grants to Government Agencies |  |  |  |  |  |  |
| Other Development |  |  |  |  |  |  |
| Total | 982,212,789 | 1,131,486,175 | 1,072,587,079.80 | 910,897,097 | 959,124,251 | 1,022,453,146.40 |

**2.6 Analysis of performance of capital projects FY 2017/18-2019/20**

**2.6.1 Agriculture, Livestock, Fisheries, Irrigation and Co-operative Development**

| **Project** | **Total Estimated cost** | **Timeline** | **2017/18** | | **2018/19** | | **2019/20** | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Allocation** | **Expenditure** | **Allocation** | **Expenditure** | **Allocation** | **Expenditure** |
| Purchase and delivery of Certified Maize Seed (750 beneficiaries per Ward (10KG PKTS)) | 67,016,200 | 1 YR | 67,016,200 | 67,016,200 |  |  |  |  |
| Purchase and delivery of Certified Fertilizer (750 beneficiaries per Ward (50KG PKTS planting and top dressing)) |  |  |  |  |  |  |  |  |
| Purchase and Installation of weigh bridges at Musese Coffee Milling Plants | 8,600,000 | 1 YR | 8,600,000 | 8,600,000 |  |  |  |  |
| Purchase and Installation of weigh bridges at Chesikaki Coffee Milling Plants | 8,600,000 | 1 YR | 8,600,000 | 8,600,000 |  |  |  |  |
| Purchase and delivery of coffee seeds for coffee societies | 3,000,025 | 1 YR | 3,000,025 | 3,000,025 |  |  |  |  |
| Establishment of a dairy processing plant | 70,000,000 | 3 YR | 70,000,000 | 0 |  |  |  |  |
| Construction of a coffee warehouse/bean store at Musese | 8,000,000 | 1 YR | 8,000,000 | 0 |  |  |  |  |
| Purchase and Delivery of tilapia and catfish fingerlings | 2,600,000 | 1 YR | 2,600,000 | 2,600,000 |  |  |  |  |
| Purchase and delivery fish feeds | 4,080,000 | 1 YR | 4,080,000 | 4,080,000 |  |  |  |  |
| Completion of Chwele Chicken Slaughterhouse | 12,000,000 | 1 YR | 12,000,000 | 7,400,000 |  |  |  |  |
| Rehabilitation of Bungoma Slaughterhouse | 1,500,000 | 1 YR | 1,500,000 | 0 |  |  |  |  |
| Rehabilitation of Webuye Slaughterhouse | 1,500,000 | 1 YR | 1,500,000 | 1,500,000 |  |  |  |  |
| Procurement of certified maize seed for vulnerable farmers | 33,462,500.00 | 1 YR |  |  | 33,462,500.00 | 33,462,500.00 |  |  |
| Procurement of fertilizer for vulnerable farmers (450 farmer beneficiaries per ward) | 94,686,973.74 | 1 YR |  |  | 94,686,973.74 | 94,686,973.74 |  |  |
| Rehabilitation of buildings (Dining Hall, Conference Hall) at Mabanga ATC | 14,370,445.00 | 1 YR |  |  | 14,370,445.00 | 7,370,445.00 |  |  |
| Construction of a water tower and overhaul of piping system at Mabanga ATC | 1,700,000.00 | 1 YR |  |  | 1,700,000.00 | 0 |  |  |
| Procurement and Installation of solar water heaters | 7,300,000.00 | 1 YR |  |  | 7,300,000.00 | 7,300,000.00 |  |  |
| Construction of Periphery Fence Phase 1 | 12,029,555.00 | 1 YR |  |  | 12,029,555.00 | 9,029,555.00 |  |  |
| Establishment of Modern Dairy unit for 20 cows | 2,025,000.00 | 1 YR |  |  | 2,025,000.00 | 0 |  |  |
| Purchase of layers/chicken | 300,000.00 | 1 YR |  |  | 300,000.00 | 300,000.00 |  |  |
| Procurement of 5 dairy cows | 1,000,000.00 | 1 YR |  |  | 1,000,000.00 | 1,000,000.00 |  |  |
| Construction of a local chicken production unit | 2,500,000.00 | 1 YR |  |  | 2,500,000.00 | 1,500,000.00 |  |  |
| Procurement of Disc ploughs | 1,000,000.00 | 1 YR |  |  | 1,000,000.00 | 0 |  |  |
| Procurement of Hydraulic harrows | 1,500,000.00 | 1 YR |  |  | 1,500,000.00 | 0 |  |  |
| Procurement of Seed planters | 1,600,000.00 | 1 YR |  |  | 1,600,000.00 | 0 |  |  |
| Procurement of a Row cultivator | 725,000.00 | 1 YR |  |  | 725,000.00 | 0 |  |  |
| Procurement of a Chisel plough | 500,000.00 | 1 YR |  |  | 500,000.00 | 0 |  |  |
| Procurement of Maize shellers | 500,000.00 | 1 YR |  |  | 500,000.00 | 0 |  |  |
| Procurement of a Forage chopper | 450,000.00 | 1 YR |  |  | 450,000.00 | 0 |  |  |
| Procurement of a boom sprayer | 500,000 | 1 YR |  |  | 500,000 | 0 |  |  |
| Establishment of a County Dairy Processing Plant | 57,001,588 | 1 YR |  |  | 57,001,588 | 27,001,588 |  |  |
| Construction of a Coffee Mill Warehouse at Musese Coffee Mill | 6,000,000.00 | 1 YR |  |  | 6,000,000.00 | 6,000,000.00 |  |  |
| Construction Coffee drying tables at Kimukung’i | 1,500,000.00 | 1 YR |  |  | 1,500,000.00 | 1,500,000.00 |  |  |
| Construction of Bumula DFCS Milk Cooler House | 6,000,000.00 | 1 YR |  |  | 6,000,000.00 | 6,000,000.00 |  |  |
| Purchase of coffee seeds | 2,000,000 | 1 YR |  |  | 2,000,000 | 2,000,000 |  |  |
| Purchase of coffee seed tubes | 2,500,000 | 1 YR |  |  | 2,500,000 | 2,500,000 |  |  |
| Construction of bean store for Maeni Cooperative Society | 3,627,328 | 1 YR |  |  | 3,627,328 | 3,627,328 |  |  |
| Proposed construction of water tower at Mabanga ATC |  |  |  |  |  |  | 4765860 | 4289274 |
| Supply and delivery of non-acidic planting and top dressing fertilizer for 45 Wards (402 farmer beneficiaries per ward) |  |  |  |  |  |  | 93823520 | 64827520 |
| Supply and delivery of certified maize seed for 45 Wards (402 farmer beneficiaries per ward) |  |  |  |  |  |  | 18185000 | 18185000 |
| Supply and delivery of certified maize seed for 45 Wards (402 farmer beneficiaries per ward) |  |  |  |  |  |  | 20205900 | 0 |
| Construction of Recirculating Aquaculture (RAS) System at Chwele Fish Farm |  |  |  |  |  |  | 2671040 | 0 |
| Construction of Kimukung’i Coffee Warehouse |  |  |  |  |  |  | 8623004 | 0 |
| Construction of Chesikaki Coffee Warehouse |  |  |  |  |  |  | 7887623 | 2522052.96 |
| Purchase and delivery of Coffee seedlings |  |  |  |  |  |  | 4999137 |  |
| Purchase of coffee seed tubes |  |  |  |  |  |  | 1990000 | 1990000 |
| Purchase of chicken for chicken meat production for Mabanga ATC |  |  |  |  |  |  | - | - |
| Procurement of 3 dairy cows Mabanga ATC |  |  |  |  |  |  | - | - |
| Rehabilitation of Makololwe dam |  |  |  |  |  |  | - | - |
| Rehabilitation of 4-NO cattle dips (Ward Based) |  |  |  |  |  |  | 1958610 | 0 |
| Purchase of chicken for farmer groups (Ward Based) |  |  |  |  |  |  | 3000000 | 0 |
| Purchase of drip irrigation kits for farmer groups (Ward Based) |  |  |  |  |  |  | 3185000 | 0 |
| Purchase and delivery of tree seedlings (Ward Based) |  |  |  |  |  |  | 450000 | 450000 |
| AI Subsidy program Items and Equipment |  |  |  |  |  |  | - | - |
| Rehabilitation of cattle dips |  |  |  |  |  |  | 3486950 | - |
| Rehabilitation of slaughter house |  |  |  |  |  |  | - | - |
| Construction of an ablution block for Kimilili MOALFIC Offices |  |  |  |  |  |  | - | - |
| Installation of Milk Coolers (Renovation of Cooler Houses and Installation of 3-Phase Power) |  |  |  |  |  |  | - | - |
| Establishment of a dairy processing plant |  |  |  |  |  |  | 56000000 | 91030929.6 |
| Purchase and delivery of fish feeds for Chwele Fish Farm |  |  |  |  |  |  | - | - |
| Desiltation of ponds at Chwele Fish Farm |  |  |  |  |  |  | 2881440 | 0 |

**2.6.2 Education**

| **Project** | **Total Estimated cost** | **Timeline** | **2017/18 Allocation** | **Expenditure** | **2018/19**  **Allocation** | **Expenditure** | **2019/20**  **Allocation** | **Expenditure** | **Remark** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Construction and completion of ECDE classrooms and VTC workshops | 332,195,321 | 1 year | 144,278,932 | 118,594,186 | 68,250,000 | 22,758,143 | 119,666,389 | 0 | Projects completed in time |
| Construction of Centre of excellence at Wekelekha VTC |  | 6 months | - | - | - | - | - | - | Project completed within the timeline |
| Construction of centre of excellence at Muteremko VTC | 29,878,166 | 6 months | - | -- | 29,878,166 | 29,878,166 | - | - | Project completed within the timeline |
| Construction of centre of excellence at Chwele VTC | 30,000,000 | 6months | - | - | - | - | 30,000,000 | 0 | Ongoing works |

**2.6.3 Health and Sanitation**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Project** | **Total Estimated cost** | **Timeline** | **2017/18 Allocation** |  | **2018/19** |  | **2019/20** |  | **Remarks** |
| **Expenditure** | **Allocation** | **Expenditure** | **Allocation** | **Expenditure** |
| Renovation of bungoma county referral hospital | 66,000,000 | 1 yr | 46,042,086 | 46,042,086 | 0 | 0 | 0 | 0 | Complete |
| Hire of medical equipment | 95,744,681 | 1 yr | 95,744,681 | 95,744,681 | 0 | 0 | 0 | 0 | Achieved |
| Construction of theatre at Bumula Hospital | 12,000,000 | 1 yr | 12,000,000 | 0 | 0 | 0 | 0 | 0 | Complete |
| Construction of theatre at Chwele Hospital | 12,000,000 | 1 yr | 12,000,000 | 0 | 0 | 0 | 0 | 0 | Didn’t take off |
| Construction of paediatric ward at Sinoko | 10,000,000 | 1 yr | 10,000,000 | 0 | 0 | 0 | 0 | 0 | Didn’t take off |
| Construction of radiology unit Cheptais and Kimilili Hospitals | 15,000,000 | 1 yr | 15,000,000 | 0 | 0 | 0 | 0 | 0 | Didn’t take off |
| Construction of maternity wing Makhonge H/C | 15,000,000 | 1 yr | 15,000,000 | 0 | 0 | 0 | 0 | 0 | Didn’t take off |
| Completion of Male Ward at Kimilili Hospital | 10,000,000 | 1 yr | 10,000,000 | 0 | 0 | 0 | 0 | 0 | Complete |
| Renovation of Facilities at Mt Elgon hospital, Malakisi, Nalondo, Sikusi and Tuikuti dispensary | 10,000,000 | 1 yr | 10,000,000 | - | 0 | 0 | 0 | 0 | Malakisi renovated |
| Completion of stalled projects at Miluki Maternity wing, Mechimeru H/C- Ward and garage, Bulondo Disp., Webuye H/C, Nasaka Dispensary, Mukhweya, Mwikhupo, Sirisia Hospital –Theatre, Sikulu Dispensary, Ndalu Health Centre Maternity and Tamlega Dispensary | 22,990,000 | 1 yr | 22,990,000 | 0 | 0 | 0 | 0 | 0 | Didn’t take off |
| Procurement of generators for Chwele, Mt. Elgon, Bumula, sinoko and Naitiri hospitals | 14,000,000 | 1 yr | 14,000,000 | 14,000,000 | 0 | 0 | 0 | 0 | Procured and in use |
| Procurement of digital ultrasound machines | 6,070,000 | 1 yr | 6,070,000 | 0 | 0 | 0 | 0 | 0 | Didn’t take off |
| Procurement of doppler machines | 1,920,000 | 1 yr | 1,920,000 | 0 | 0 | 0 | 0 | 0 | Didn’t take off |
| Procurement of mercury thermometers | 39,626 | 1 yr | 39,626 |  | 0 | 0 | 0 | 0 | Didn’t take off |
| construction of Namirembe dispensary | 3,500,000.00 | 1 yr | 0 | 0 | 3,500,000.00 |  | 0 | 0 | Complete |
| Construction of a Dispensary at Nalondo | 2,490,546.55 | 1 yr | 0 | 0 | 2,490,546.55 |  | 0 | 0 | Complete |
| completion of Mechi-Meru maternity wing | 1,865,546.55 | 1 yr | 0 | 0 | 1,865,546.55 |  | 0 | 0 | Complete |
| construction of mumbule matenity wing | 1,865,546.55 | 1 yr | 0 | 0 | 1,865,546.55 |  | 0 | 0 | Complete |
| Construction of Kapsambu Dispensary | 3,540,546.55 | 1 yr | 0 | 0 | 3,540,546.55 |  | 0 | 0 |  |
| Construction of Kipsabuk Dispensary | 3,540,546.55 | 1 yr | 0 | 0 | 3,540,546.55 |  | 0 | 0 |  |
| construction of Namanze health centre | 4,113,024.50 | 1 yr | 0 | 0 | 4,113,024.50 |  | 0 | 0 |  |
| construction of Namakhele dispensary | 2,000,000.00 | 1 yr | 0 | 0 | 2,000,000.00 |  | 0 | 0 |  |
| construction and completion of Bitobo dispensary | 4,481,093.10 | 1 yr | 0 | 0 | 4,481,093.10 |  | 0 | 0 |  |
| Construction of Male Ward at Maeni Dispensary | 2,000,000.00 | 1 yr | 0 | 0 | 2,000,000.00 |  | 0 | 0 |  |
| Construction of phase 1 Naitiri dispensary | 1,900,000.00 | 1 yr | 0 | 0 | 1,900,000.00 |  | 0 | 0 |  |
| construction of Makunga dispensary phase 2 | 1,500,000.00 | 1 yr | 0 | 0 | 1,500,000.00 |  | 0 | 0 |  |
| Construction of Makutano health centre | 4,375,238.10 | 1 yr | 0 | 0 | 4,375,238.10 |  | 0 | 0 |  |
| Renovation and extension of Namunyiri dispensary | 1,305,855.00 | 1 yr | 0 | 0 | 1,305,855.00 |  | 0 | 0 |  |
| Fencing and completion of Ng'oli dispensary | 824,829.50 | 1 yr | 0 | 0 | 824,829.50 |  | 0 | 0 |  |
| Completion of Ekitale dispensary maternity wing | 4,881,093.10 | 1 yr | 0 | 0 | 4,881,093.10 |  | 0 | 0 |  |
| Construction of Maternal/Child Ward Block at Bungoma County Referral Hospital | 25,045,531.00 | 1 yr | 0 | 0 | 35,000,000 |  | 25,045,531.00 | 25,045,531.00 | 45% complete |
| Construction of Maternal/Child Ward Block at Sirisia Hospital | 24,678,527.60 | 1 yr | 0 | 0 | 65,000,000 |  | 24,678,527.60 | 24,678,527.60 | 45% complete |
| Construction of maternity wing at Sinoko hospital | 5,000,000 | 1 yr | 0 | 0 |  |  | 5,000,000 | 2,751,732 | 80% complete |
| Purchase of medical equipment for casuality wing at BCRH | 13,010,000 | 1 yr | 0 | 0 | 0 | 0 | 13,010,000 | 7,090,940 | Delivered |
| Construction of Commodity store | 5,000,000 | 1 yr | 0 | 0 | 0 | 0 | 5,000,000 | 0 | 10% complete |
| Renovation of Bungoma County Referral Mortuary | 6,000,000 | 1 yr | 0 | 0 | 0 | 0 | 6,000,000 | 0 | 50% complete |
| Renovation of Kimalewa dispensary | 2,048,580.00 | 1 yr | 0 | 0 | 0 | 0 | 2,048,580.00 | 0 | ongoing |
| Renovation of Lukhome dispensary | 1,992,150.00 | 1 yr | 0 | 0 | 0 | 0 | 1,992,150.00 |  | Ongoing |
| Proposed erection and completion of works at Machakha dispensary | 2,066,536.82 | 1 yr | 0 | 0 | 0 | 0 | 2,066,536.82 | 1,948,990.00 | Roofing done remaining works; windows, doors and finishes. |
| Construction of maternity ward in Chebkube dispensary | 2,000,000.00 | 1 yr | 0 | 0 | 0 | 0 | 2,000,000.00 | 1,920,400 | Roofing done remaining works; windows, doors and finishes. |
| Construction of maternity wards in Kang'ang'a dispensary | 2,000,000.00 | 1 yr | 0 | 0 | 0 | 0 | 2,000,000.00 | 1,905,850.00 | Foundation stage. |
| Construction of Nalondo dispensary with pit latrines, chain link fence and gate | 2,174,381.87 | 1 yr | 0 | 0 | 0 | 0 | 2,174,381.87 | 4,989,885.00 | complete awaiting inspection for payment (combined Budget for 2018/19 and 2019/20) |
| Construction of Kubura dispensary maternity wing | 3,697,527.54 | 1 yr | 0 | 0 | 0 | 0 | 3,697,527.54 | 1,699,420.00 | materials assembled |
| Construction of Chepkurkur dispensary | 1 yr | 0 | 0 | 0 | 0 | 2,174,950.00 | materials assembled |
| Construction of maternity wing at Chemworemwo dispensary | 2,000,000.00 | 1 yr | 0 | 0 | 0 | 0 | 2,000,000.00 | 1,976,240.00 | lintel stage |
| Construction of Kabula market modern toilets | 2,225,236.64 | 1 yr | 0 | 0 | 0 | 0 | 2,225,236.64 | 2,295,848.80 | complete awaiting inspection for payment |
| Purchase of medical Equipment for Kamukuywa, Sulwe and Makhonge dispensaries | 3,027,351.55 | 1 yr | 0 | 0 | 0 | 0 | 3,027,351.55 | 3,019,770.00 | LPO ISSUED |
| Construction of Toboo dispensary | 4,249,121.00 | 1 yr | 0 | 0 | 0 | 0 | 4,249,121.00 | 3,019,790.00 | work not started. |
| Construction of Kaptama Health Centre - Septic tank | 1 yr | 0 | 0 | 0 | 0 | 834,100.00 | complete awaiting inspection for payment |
| Construction of Kapkeke Dispensary | 4,000,000.00 | 1 yr | 0 | 0 | 0 | 0 | 4,000,000.00 | 3,748,750.00 | at foundation stage. |
| Purchase of Medical equipment for Daraja Mungu dispensary | 1,000,000.00 | 1 yr | 0 | 0 | 0 | 0 | 1,000,000.00 | 397,400.00 | LPO ISSUED |
| Purchase of Furniture for Daraja Mungu dispensary | 1 yr | 0 | 0 | 0 | 0 | 499,000.00 | Supplied Awaiting payment |
| Construction and completion of Bitobo dispensary | 3,034,408.00 | 1 yr | 0 | 0 | 0 | 0 | 3,034,408.00 | 2,898,642.80 | At lintel stage |
| Construction of pit latrines at Bahai dispensary | 806,905.00 | 1 yr | 0 | 0 | 0 | 0 | 806,905.00 | 793,658.00 | At finishes stage |
| Construction of Septic tank at Lwandanyi dispensary | 4,384,983.00 | 1 yr | 0 | 0 | 0 | 0 | 4,384,983.00 | 1,161,650.00 | work at 80% complete |
| Construction of maternity wing at Korosiandet dispensary | 1 yr | 0 | 0 | 0 | 0 | 1,963,330.00 | at lintel stage |
| Renovation of Health facility and Staff Quarters at Lwakhakha dispensary | 1 yr | 0 | 0 | 0 | 0 | 1,292,924.00 | work 90% complete |
| Construction of Kamasielo dispensary maternity wing with toilets and tiles inside | 5,307,190.00 | 1 yr | 0 | 0 | 0 | 0 | 5,307,190.00 | 3,440,040.00 | at foundation stage. |
| Construction of male ward at Maeni dispensary | 1 yr | 0 | 0 | 0 | 0 | 2,075,240.00 | at lintel stage |
| Construction of Musembe dispensary | 4,653,600.00 | 1 yr | 0 | 0 | 0 | 0 | 4,653,600.00 | 1,904,720 | Awaiting site handing over (issue of land dispute) |
| Construction of Karima market public toilets | 1 yr | 0 | 0 | 0 | 0 | 1,505,332 | work not started. |
| Completion of maternity wing at Lukusi dispensary | 2,000,000.00 | 1 yr | 0 | 0 | 0 | 0 | 2,000,000.00 | 1,851,620 | Finishes stage |
| Constrction of pit latrines at Samoya dispensary and fencing | 1,596,440.00 | 1 yr | 0 | 0 | 0 | 0 | 1,596,440.00 | 1498731 | complete |
| Construction of maternity wing at Khaoya dispensary and construction of pit latrines at Misemwa dispensary | 3,630,000.00 | 1 yr | 0 | 0 | 0 | 0 | 3,630,000.00 | 3,551,550.00 | Misemwa pit latrines at finishes stage, Khaoya maternity at slab level. |
| Completion of Mukwa dispensary and Construction of Sango modern toilets | 2,750,290.00 | 1 yr | 0 | 0 | 0 | 0 | 2,750,290.00 | 2,727,,080 | Toilets at excavation stage and materials assembled for completion of dispensary. |
| Proposed erection and completion of Ngwelo Dispensary | 2,384,457.62 | 1 yr | 0 | 0 | 0 | 0 | 2,384,457.62 | 2,926,370.00 | at lintel level |
| Makutano Health Centre | 10,000,000.00 | 1 yr | 0 | 0 | 0 | 0 | 10,000,000.00 | 14,443,310.80 | at walling stage |
| Exxtension of sewer line prison estate 400m | 3,474,408.27 | 1 yr | 0 | 0 | 0 | 0 | 3,474,408.27 | 3,468,167.00 | To be handed over |
| Kimwanga market pit latrines | 2,150,000.00 | 1 yr | 0 | 0 | 0 | 0 | 2,150,000.00 | 475,150 | contract signed (no land) |
| Completion of Tunya dispensary | 1 yr | 0 | 0 | 0 | 0 | 1,422,995.00 | Finishes stage |
| Kolani and Namutokholo pit latrines | 1,544,590.66 | 1 yr | 0 | 0 | 0 | 0 | 1,544,590.66 | 1,408,960.00 | To be handed over |

**2.6.4 Roads and Public Works**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Project** | **Total Estimated cost** | **Timeline** | **2017/18** | | **2018/19** | | **2019/20** | | **Remarks** |
| **Allocation** | **Expenditure** | **Allocation** | **Expenditure** | **Allocation** | **Expenditure** |
| Construction of Fire Station at Kanduyi Head Office | 82,0000,000.00 | 1 Year |  | 26,000,000.00 |  |  |  |  | Completed |
| Upgrading of Misikhu – Brigadier Road to Bitumen Standards | 1,111,500,000.00 | 3 Years | 120,000,000.00 | 130,000,000.00 | 150,000,000.00 | 167,145,334.80 | 100,000,000.00 | 98,849,651.40 | On going |
| Upgrading of Kanduyi – Sang’alo Junction to Dual Carriage (Along C33) | 1,382,442,975.76 | 3 Years |  |  | 70,000,000.00 | 0.00 | 271,912,595.00 | 300,155,464.00 | On going |

**2.6.5 Trade, Energy and Industrialization**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Project** | **Total Estimated Cost** | **Timeline** | **2017/18** | | **2018/19** | | **2019/20** | |
| **Allocation** | **Expenditure** | **Allocation** | **Expenditure** | **Allocation** | **Expenditure** |
| Installation of street lights | 80,544,233 | 6 months | 32,600,000 | 32,598,653 | 32,598,653 | 32,598,653 | 15,197,981 | 13,793,500 |
| Automation of trade loans | 11,494,228 | 6 months | 3,990,468 | 3,990,468 | - | - | - | - |
|  |  |  |  |  |  |  |  |  |
| Renovation of markets | 100,951,884 | 6 months | 41,998,891 | 40,979,076.9 |  |  | 26,040,162 | 16,757,211 |

**2.6.6 Lands, Urban, Physical Planning and Housing**

**Lands, Urban and Physical Planning**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Project** | **Total Estimated cost** | **Timeline** | **2017/18** | | **2018/19** | | **2019/20** | | **Remarks** |
| **Allocation** | **Expenditure** | **Allocation** | **Expenditure** | **Allocation** | **Expenditure** |
| Acquisition of land | 98,845,000 | 3 years | 40,000,000 | 0 | 20,845,000 | 20,845,000 | 38,000,000 | 38,000,000 | 47.5% Achieved |
| Purchase of survey equipment | 10,044,427 | 3 years | 2,560,475 | 0 | 3,230,000 | 13,730,000 | 4,253,952 | 4,253,952 | Achieved |
| Establish a modern county survey office | 2,712,050 | 1 year | 2,712,050 | 2,712,050 | - | - | - | - |  |
| Installation of solar street lights on markets | 31,192,030 | 1 years | 31,192,030 | 16,144,128 | - | - | - | - | Being implemented by the department of Trade |
| Construction and rehabilitation of auction rings | 26,000,000 | 2 years | 16,000,000 | 0 | 10,500,000 | 0 |  | 0 | Being implemented by the department of Livestock |
| Preparation of physical and land use plans | 28,262,986 | 1 year | 17,541,691 | 0 | - | - | 10,721,295.00 | 8,468,022 | On-going 80% Achieved |
| Design and construction of storm water  Drainage | 37,867,600 | 3 years | 37,867,600 | 0 | 37,867,600 | 28,358,395 | 3,514,690 | 1,322,094 | Achieved |
| Valuation roll | 8,000,000 | 2 years | 8,000,000 | 0 | 0 | 0 | 4,088,000.00 | 4,088,000 | On-going 80% Achieved |
| Ward based projects | 96,872,148 | 3 years | 29,470,000 | 0 | 35,951,121 | 24,200,000 | 31,451,027.00 | 10,700,000 | 34% achieved  On-going project |

**Housing**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Project** | **Total Estimated cost** | **Timeline** | **2017/18** | | **2018/19** | | **2019/20** | | **Remarks** |
| **Allocation** | **Expenditure** | **Allocation** | **Expenditure** | **Allocation** | **Expenditure** |
| Construction of 2 bedroom 3 stored residential houses lower milimani – Kanduyi | 38,713,724 | 1 Year | 38,713,724 | 22,176,694 | 12,148,828 | 12,148,828 | - | - | -Not funded in FY 2018/19 |
| Renovation and refurbishment of county residential houses | 19,868,551 | 3 Years | 7,200,000 | 7,061,456 | 7,513,421 | 7,471,431 | 5,155,135 | 4,517,500 | Achieved |
| Security fencing of housing 3 estates in Lower milimani - Kanduyi and bungoma medical quarters | 5,190,584 | 3 Years | 601,800 | 594,077 | 3,300,000 | 3,220,722 | 1,288,784 | 1,920,415 | Achieved |
| Valuation of county residential houses | 1,100,000 | 1 Year | 1,100,000 | 0 |  |  |  |  | Not achieved due to lack budgetary allocation |

**Bungoma Municipality**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Project Name** | **Total Estimated Cost** | **Timeline** | **2017/18** | | **2018/19** | | **2019/20** | | **Remarks** |
| **Allocation** | **Expenditure** | **Allocation** | **Expenditure** | **Allocation** | **Expenditure** |
| Upgrading of Khetias’ Wholesale – Mama Fanta Teachers’ Sacco – Court - Prisons Sharrif Hotel – IEBC Offices Road | 48,389,766.76 | 1 Yr. | - | - | 48,389,766.8 | 27,123,376 | 21,266,401 | 21,203,774 | Achieved |
| Upgrading of Kanduyi – Stadium - Makutano Road | 52,880,518 | 1 Yr. | - | - | 52,880,518 | 16,936,490 | 35,944,028 | 35,901,062 | Achieved |
| Upgrading of Sunrise Road and other roads within Bungoma Municipality | 48,255,065.04 | 1 Yr. | - | - | - | - | 48,255,065.04 | - | Partially achieved |
| Upgrading of Wings – Wambia Road within Bungoma Municipality | 52,870,749.12 | 1 Yr. | - | - | - | - | 52,870,749.12 | - | Partially achieved |

**Kimilili Municipality**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Project** | **Total Estimated cost** | **Timeline** | **2017/18** | | **2018/19** | | **2019/20** | | **Remarks** |
| **Allocation** | **Expenditure** | **Allocation** | **Expenditure** | **Allocation** | **Expenditure** |
| Up-grading of Riziki-slaughter house road | 0 | 1 Years | 0 | 0 | 100,983,317 | 44,967,200 | 100,983,317 | 43,087,838 | Achieved |
| Up-grading of DC-Thursday market road | 0 | 1 Years | 0 | 0 | 84,936,137.98 | 0 | 84,936,137.98 | 70,090,216.90 | Achieved |
| Up-grading ofThursday market-Chetambe-KIE road | 0 | 1 Years | 0 | 0 | 0 | 0 | 49,136,782 | 0 | Not Achieved |
| Rehabillitating of Thursday market and Monday road | 0 | 1 Years | 0 | 0 | 84,936,137.98 | 0 | 159,264,699.80 | 0 | Not Achieved |
|  |  |  |  |  |  |  |  |  |  |

**2.6.7 Tourism, Environment, Water and Natural Resources**

**Tourism and Environment**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Project** | **Total Estimated cost** | **Timeline** | **2017/2018** | | **2018/2019** | | **2019/2020** | | **Remarks** |
| **Allocation** | **Expenditure** | **Allocation** | **Expenditure** | **Allocation** | **Expenditure** |
| Solid Waste Management | 144,000,000 | 12 Month | 31,780,000 | 31,780,000 | 99,441,696 | 81,402,627 |  |  | Contracted service |
| 3 in 1 litter bins | 11,000,000 | 3 month | 11,000,000 | 0 |  |  |  |  |  |
| Construction of Kaberwa gate | 11,000,000 | 0 | 11,000,000 | 400,000 | 0 | 0 | 2,500,000 | 0 | Feasibility study done |
|  |  |  |  |  |  |  |  |  |  |

**Water and Natural Resources**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Project** | **Total Estimated cost** | **Timeline** | **2017/18** | | **2018/19** | | **2019/20** | | **Remarks** |
| **Allocation** | **Expenditure** | **Allocation** | **Expenditure** | **Allocation** | **Expenditure** |
| EU water towers tree planting | 182,292,439 | 3 Years | 0 | 0 | 0 | 0 | 0 | 0 | Delay in signing of notes of understanding |
| TIPS implementation | 410,000,000 | 5 years | 0 | 0 | 0 | 0 | 0 | 0 | TIPS will support the devolved functions under natural resources |
| CEF Projects |  | 3 month | 0 | 0 | 0 | 0 | 184,059,672 |  |  |
| Water projects |  | 3 month | 336,00,000 | 56,000,000 | 202,886,179 | 110,374,017 | 182,734,121 | 68,570,395 |  |
| Tree planting |  | 1 year | 3,000,000 | 3,000,000 | 3,300,000 | 0 | 16,773,000 | 16,773,000 | This activity is counterpart activity for EU funding |
|  |  |  |  |  |  |  |  |  |  |

**2.6.8 Gender, Culture, Youths and Sports**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Project** | **Total Estimated cost** | **Timeline** | **2017/2018** | | **2018/19** | | **2019/2020** | | **Remarks** |
| **Allocation** | **Expenditure** | **Allocation** | **Expenditure** | **Allocation** | **Expenditure** |
|  |  |  |  |  |  |  |  | 0 |  |
| Proposed construction and erection of phase 1 of masinde muliro stadium | 679,386,376 | 2 years | 70,000,000 | 0 | 150,140,663 | 144,140,663 | 149,295,379 | 100,323,655 | Ongoing project |
| Proposed erection and construction of hostels and high altitude training centre | 25,491,383 | 1 year | 20,000,000 | 0 | 21,030,499 | 21,030,499 | 20,000,000 | 0 | Ongoing project |
| Proposed erection and completion of Maeni youth empowerment centre | 5,671,170 | 1 year | 5000,000 | 0 | 5,671,170 | 4,000,889 | 0 | 0 | Ongoing project |
| Proposed erection and completion of Nalondo stadium | 10,000,000 | 1 year | 0 | 0 | 10,000,000 | 0 | 10,000,000 | 0 | ongoing |

**2.6.9 County Assembly**

**2.7 Review of Pending Bills**

| Department |  | Amount |
| --- | --- | --- |
| Agriculture, Livestock, Fisheries, Irrigation and Co-operative Development | Recurrent | 23,704,028 |
| Development | 83,709,585 |
| Total | 107,413,613 |
| Education | Recurrent | 561,544 |
| Development | 793,866.75 |
| Commitment | 162,096,289 |
| Total | 163,451,699.8 |
| Health and Sanitation | Recurrent | 239,242,683 |
| Development | 44,238,214 |
| Total | 285,712,385 |
| Roads and Public Works | Recurrent |  |
| Development |  |
| Total |  |
| Trade, Energy and Industrialization | Recurrent |  |
| Development |  |
| Total |  |
| Lands, Urban and Physical Planning | Recurrent | 1,796,240 |
| Development | 65,150,385 |
| Total | 66,946,625 |
| Housing | Recurrent | 500,000 |
| Development | 190,432 |
| Total | 690,432 |
| Bungoma Municipality | Recurrent | 300,000 |
| Development | 0 |
| Total | 300,000 |
| Kimilili Municipality | Recurrent | 0 |
| Development | 208,401,482 |
| Total | 208,401,482 |
| Tourism, Environment, Water and Natural Resources | Recurrent | 0 |
| Development | 11,516,404 |
| Total | 11,516,404 |
| Gender, Culture, Youths and Sports | Recurrent | 17,884,550 |
| Development | 9,280,566 |
| Total | 27,165,116 |
| Finance and Economic Planning | Recurrent |  |
| Development |  |
| Total |  |
| Public Service Management and Administration | Recurrent |  |
| Development |  |
| Total |  |
| Office of the County Secretary | Recurrent |  |
| Development |  |
| Total |  |
| Governor’s Office | Recurrent |  |
| Development |  |
| Total |  |
| County Public Service Board | Recurrent | 11,616,636 |
| Development | 0 |
| Total | 11,616,636 |
| County Assembly | Recurrent |  |
| Development |  |
| Total |  |

# CHAPTER THREE: MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FY 2019/20 – 2021/22

**3.1 Prioritization of Programmes**

The Criteria used for rating programmes is in line with the MTEF Objective and Budgetary principles of efficiency and impact. Specific the criterion ‘H’ is based on public sector hearing data collected during last year county consultations.

1. setting up the essential frameworks for implementing the constitutional order
2. linkage of the programme with vision 2030 objectives
3. degree to which a programme addresses core poverty interventions
4. degree to which the programme is addressing the core mandate of the sector/ministry
5. expected outputs and outcomes from a programme
6. linkages with other programmes
7. cost effectiveness and sustainability of the programme and
8. Number of mention’s at the county consultation. The rating of Zero (o) for no mention and a score of one for 5 and above mentions.

**3.1.1 Agriculture, Livestock, Fisheries, Irrigation and Co-operative Development**

| **PROGRAMMES** | **A** | **B** | **C** | **D** | **E** | **F** | **G** | **H** | **TTL** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Crop Development and Management | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **8** |
| Livestock Resource Management and Development | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **8** |
| Fisheries Development and Management | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **8** |
| Agricultural Institutions Development | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **8** |
| Cooperative Development and Management | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **8** |
| General Administration, Planning and Support Services | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **0** | **7** |

**3.1.2 Education**

| **PROGRAMMES** | **A** | **B** | **C** | **D** | **E** | **F** | **G** | **H** | **TTL** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Early Childhood Education Development and management service | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **8** |
| Vocational Education and Training | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **8** |
| Education support programme | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **8** |
| General Administration, Planning and Support Services | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **0** | **7** |

**3.1.3 Health and Sanitation**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **PROGRAMME** | **A** | **B** | **C** | **D** | **E** | **F** | **G** | **H** | **TTL** |
| Preventive and Promotive Health Services | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **8** |
| Curative Health Services. | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **8** |
| Reproductive, Maternal, new-born and Adolescent Health | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **8** |
| Sanitation Management | **1** | **1** | **1** | **1** | **0** | **1** | **0** | **1** | **6** |
| General Administration and Planning program. | **1** | **1** | **1** | **1** | **0** | **1** | **1** | **0** | **6** |

**3.1.4 Roads and Public Works**

| PROGRAMMES | **A** | **B** | **C** | **D** | **E** | **F** | **G** | **H** | **TTL** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Transport infrastructure development and management | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **8** |
| Public safety and transport operations | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **8** |
| Building standards and other civil works | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **8** |
| General administration, planning and support services | **1** | **1** | **1** | **1** | **1** | **1** | **0** | **0** | **6** |

**3.1.5 Trade, Energy and Industrialization**

| PROGRAMMES | **A** | **B** | **C** | **D** | **E** | **F** | **G** | **H** | **TTL** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Trade Licensing and Regulation | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **8** |
| Trade and Enterprise development | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **8** |
| Market Infrastructure development and Management | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **8** |
| Energy Access and Industrial development | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **8** |
| General Administration, Planning and Support services | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **8** |

**3.1.6 Lands, Urban, Physical Planning and Housing**

**Lands, Urban and Physical Planning**

| **Programmes** | **A** | **B** | **C** | **D** | **E** | **F** | **G** | **H** | **TTL** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Land resource Management and Survey | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **8** |
| County Physical Planning and infrastructure development | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **8** |
| Administrative, Planning and Support Services | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **8** |

**Housing**

| **Programmes** | **A** | **B** | **C** | **D** | **E** | **F** | **G** | **H** | **TTL** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Housing Development and Human Settlement | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **8** |
| Housing Financing and Developer Services | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **8** |
| Administrative, Planning and Support Services | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **8** |

**3.1.7 Tourism, Environment, Water and Natural Resources**

| **Programmes** | **A** | **B** | **C** | **D** | **E** | **F** | **G** | **H** | **TTL** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Integrated solid waste management | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **8** |
| Water & sewerage services management | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **8** |
| Water resource management | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **8** |
| Environmental conservation and protection | **1** | **1** | **1** | **1** | **1** | **0** | **1** | **1** | **7** |
| Climate change mitigation and adaptation | **1** | **1** | **1** | **1** | **0** | **1** | **1** | **1** | **7** |
| Tourism product development | **1** | **1** | **1** | **1** | **0** | **1** | **1** | **1** | **7** |
| Tourism product promotion, marketing and branding | **1** | **1** | **0** | **1** | **1** | **0** | **1** | **1** | **6** |
| General administration, planning and support services | **1** | **1** | **1** | **0** | **1** | **0** | **0** | **1** | **5** |

**3.1.8 Gender, Culture, Youths and Sports**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **PROGRAMME** | **A** | **B** | **C** | **D** | **E** | **F** | **G** | **H** | **TTL** |
| Cultural development and Sports management | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **8** |
| Gender equality and empowerment of vulnerable groups | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **8** |
| Youth and Sports promotion | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **8** |
| General Administration, planning and support services | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **8** |

**3.1.9 Finance and Economic Planning**

| **PROGRAMMES** | **A** | **B** | **C** | **D** | **E** | **F** | **G** | **H** | **TTL** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| General administration, planning and support services | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 8 |
| Budget and revenue Bills preparation | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 8 |
| Economic and Financial Policy and regulation formulation and management | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 8 |
| Monitoring, Evaluation and Reporting services. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 8 |
| County public financial management | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 8 |

**3.1.10 Public Service Management and Administration & Office of the County Secretary**

| **Programmes** | **A** | **B** | **C** | **D** | **E** | **F** | **G** | **H** | **TTL** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| General Administration, Planning and Support Services | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **8** |
| Public Participation, Civic Education and outreach services | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **8** |
| Institutional Development and Support Services | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **8** |

**3.1.11 Governor’s Office**

| **Programmes** | **A** | **B** | **C** | **D** | **E** | **F** | **G** | **H** | **TTL** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| County Executive Committee Affairs | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 8 |
| Strategic and Service Delivery | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 8 |
| General Administration planning & support services | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 8 |

**3.1.12 County Public Service Board**

| **Programmes** | **A** | **B** | **C** | **D** | **E** | **F** | **G** | **H** | **TTL** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Human Resource Management and Development | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 8 |
| Governance and National Values | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 8 |
| General Administration, Planning and support services | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 8 |

**3.1.13 County Assembly**

| **Programmes** | **A** | **B** | **C** | **D** | **E** | **F** | **G** | **H** | **TTL** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Legislation | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 8 |
| Oversight | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 8 |
| Representation and outreach services | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 8 |
| General Infrastructure Development | 1 | 1 | 1 | 0 | 1 | 1 | 0 | 1 | 6 |
| General Administration, planning and support services | 1 | 1 | 1 | 1 | 0 | 1 | 1 | 0 | 6 |

**3.2 Programmes and their Objectives**

**3.2.1 Agriculture, Livestock, Fisheries, Irrigation and Co-operative Development**

| **Programme** | **Objective** |
| --- | --- |
| Land and Crop development and management | To increase agricultural productivity and outputs |
| Livestock resource management and development | To promote, regulate and facilitate livestock productivity for socio economic development and industrialization |
| Fisheries development and management | To maximize contribution of fisheries to poverty reduction, food security and creation of wealth. |
| Agricultural Institutions development | To improve institutional capacity for effective socio economic development. |
| Cooperative development and management | To promote the development of cooperatives. |
| General administration, planning and support services | To provide efficient and effective support services for agricultural programmes |

**3.2.2 Education**

|  |  |
| --- | --- |
| **Programme** | **Objective** |
| General Administration, Planning and Support services | To enhance the capacity of the department for efficient and effective service delivery. |
| Early Childhood Education Development and management service | To improve access and ensure equity and quality of Early Childhood Education and development |
| Vocational Education and Training | To enhance the capacities of the youth for improved socio-economic development |
| Education support programme | To offer support to primary, secondary and tertiary education institutions. |

**3.2.3 Health and Sanitation**

|  |  |
| --- | --- |
| Programme | Objective |
| Preventive and Promotive Health Services | Halt and reverse the rising burden of non-communicable conditions |
| Curative Health Services. | Quality service provided |
| Reproductive, Maternal, newborn and Adolescent Health | Increase access to maternal and child health services |
| General Administration and Planning program. | Efficient direction for service delivery. |
| Sanitation Management | Improved Sanitation Standards in Urban and Rural areas |

**3.2.4 Roads and Public Works**

|  |  |
| --- | --- |
| **Programme** | **Objective** |
| Transport infrastructure development and management | Develop a motorable, safe and secure road network |
| Public safety and transport operations | Promote safety among County citizenry |
| Building standards and other civil works | Develop resilient and globally competitive building designs |
| General administration, planning and support services | To provide advisory, secretarial, administrative and office support service to the County Executive Member and to render strategic support to the department |

**3.2.5 Trade, Energy and Industrialization**

| **Programme** | **Objective** |
| --- | --- |
| Trade Licensing and Regulation | To provide conducive and competitive regulatory environment for business |
| Trade and Enterprise development | To enforce fair trade practices and increase trade and investment opportunities |
| Market Infrastructure development and Management | To improve markets infrastructure, access and Business Environment |
| Energy access and Industrial development | To facilitate access to reliable and affordable energy and support growth of MSMIs in the County. |
| General Administration, Planning and Support services | To enhance institutional efficiency and effectiveness in service delivery |

**3.2.6 Lands, Urban, Physical Planning and Housing**

**Lands, Urban and Physical Planning**

|  |  |
| --- | --- |
| **Programme** | **Objective** |
| General Administration, Planning and Support services | To enhance institutional efficiency and effectiveness in service delivery |
| Land resource Management and Survey | To provide a coordinated approach to land use |
| County Physical Planning and infrastructure development | Fostering sustainable development by ensuring balance between built up areas and open spaces. |

**Housing**

|  |  |
| --- | --- |
| Programme | Objective |
| Housing financing and developer services | To mobilize resources for housing development |
| Housing development and management | To facilitate the production of decent and affordable housing, enhanced estate management services and tenancy relation |
| General administration planning and support services. | To provide efficient and effective support services for housing and sanitation. |

**3.2.7 Tourism, Environment, Water and Natural Resources**

|  |  |
| --- | --- |
| **Programme** | **Objective** |
| Integrated solid waste management | To ensure residents reside in a clean and healthy environment |
| Environmental conservation and protection | To ensure sustainable utilization of resources for posterity |
| Climate change mitigation and adaptation | To increase the County forest cover to mitigate against the effects of climate change |
| Tourism product development | To develop niche products that are internationally acclaimed |
| Tourism product promotion, marketing and branding | To increase visitation to the County for overall contribution into the County`s revenue |
| Water & sewerage services management | To increase population with acces to safe water and sewerage services |
| Water resource management | To ensure prudent and sustainable use of water resources |
| General administration, planning and support services | To provide strategic leadership and policy direction for effective service delivery |

**3.2.8 Gender, Culture, Youths and Sports**

| **Programmes** | **Objectives** |
| --- | --- |
| Cultural development and management | To improve heritage and culture awareness, knowledge, appreciation and conservation |
| Gender equality and empowerment of vulnerable groups | To promote gender equality and freedom from discrimination among vulnerable groups |
| Youth and Sports promotion | To promote a productive, self-reliant generation and vibrant sports sector. |
| General administration, planning and support services | To improve service delivery and coordination of ministerial functions, programmes and activities. |

**3.2.9 Finance and Economic Planning**

|  |  |
| --- | --- |
| **Programme** | **Objective** |
| General administration, planning and support services | To enhance institutional efficiency and effectiveness in implementation and service delivery |
| Budget and revenue Bills preparation | To develop required bills and services for good governance. |
| Economic and Financial Policy and regulation formulation and management | To promote efficiency and prudency in the management of public resources |
| Monitoring, Evaluation and Reporting services. | To track programme and project performance |
| County Public Financial Management | To enhance institutional efficiency and effectiveness in implementation and service delivery |

**3.2.10 Public Service Management and Administration & Office of the County Secretary**

|  |  |
| --- | --- |
| Programmes | Objectives |
| General Administration, Planning and Support Services | To provide strategic leadership and policy direction for effective service delivery |
| Public Participation, Civic Education and outreach services | To involve and the citizens in and about the functions, the plans and activities of the county Government. |
| Institutional Development and Support Services | To enable the department to offer quality services in line with the best management practices. |

**3.2.11 Governor’s Office**

| **Programmes** | **Objectives** |
| --- | --- |
| General Administration planning & support | To improve efficiency in the management of the Executive Office of the Governor. |
| County Executive Committee Affairs | To improve public policy formulation and management. |
| Strategic and Service Delivery | To improve management of advisory services. |

**3.2.12 County Public Service Board**

|  |  |
| --- | --- |
| Programme | Objective |
| General Administration, Planning and support services | To provide efficient and effective support services for the County Public service board programmes. |
| Human Resource Management and Development | To transform county public service to uphold professionalism, efficiency and effectiveness. |
| Governance and National Values | To promote good governance, values and principles in the county public service. |

**3.2.13 County Assembly**

|  |  |
| --- | --- |
| Programme | Objective |
| General Administration, planning and support services | To enhance professionalism, build human resource capacity and provide effective services to the Legislature to enable the Assembly to meet the expectation of the members, staff and the public.  To strengthen the research and legal department to ensure quality bills, policies and regulations are dispensed for the citizens of the county. |
| Legislation | To strengthen the capacity of Members of County Assembly to develop sound legislations and enhance their representative capacity.  To formulate and pass sector laws and policies and provide conducive legal environment  To approve the budget of the county government through the Appropriations bill and Finance bill. |
| Oversight | To strengthen the capacity of Members to play effective oversight role through the Assembly and various committees.  To enable County assembly track and monitor budget implementation and oversee the development of various county sectors  To enable County assembly vet and approve appointed public officers |
| Representation and outreach services | To enhance the capacity of members to play effective representation and outreach roles and entrench public participation in governance.  To present views, opinions and proposals of the electorate to the county assembly.  To provide a linkage between the county assembly and the electorate on public service delivery. |
| General Infrastructure Development | To ensure conducive working environment and availability of relevant logistics necessary for execution of duties. |

**3.3 Programmes, Sub Programmes, Expected Outcomes, Outputs, Key Performance Indicators**

**3.3.1 Agriculture, Livestock, Fisheries, Irrigation and Co-operative Development**

| **Sub Programme** | **Delivery unit** | **Key Outputs** | **Key performance indicators** | **Target 2019/20** | **Actual achievement 2019/20** | **Target (Baseline) 2020/21** | **Target 2021/22** | **Target 2022/23** | **Target 2023/24** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme 1: General, Administration, planning and support services**  **Outcome: Enhanced efficiency and effectiveness in service delivery** | | | | | | | | | |
| S.P 1.1 Administrative and Support Services | County H/Q | Utilities (water and electricity bills) for 10 stations paid | Number of station utilities paid | 10 | 10 | 10 | 10 | 10 | 10 |
|  | County H/Q | County Agriculture office block constructed/renovated | Number of office blocks constructed/completed/renovated and furnished | 1 | 0 | 1 | 1 | 1 | 1 |
|  | County H/Q | 1 office block for Webuye west sub county constructed. | Number of office blocks for Webuye west sub county constructed | 1 | 0 | 1 | 1 | 0 | 0 |
|  | County H/Q | Toilets constructed for sub county offices. | Number of toilets constructed | 1 | 0 | 1 | 10 | 0 | 0 |
|  | County H/Q | County and Sub county offices maintained | Number of offices maintained | 10 | 0 | 10 | 10 | 10 | 10 |
|  | County H/Q | Procure Double-cab motor vehicle | Number of motor vehicles procured | 6 | 0 | 6 | 6 | 3 | 3 |
|  | County H/Q | One 25-seater van | Number of vans purchased | 1 | 0 | 1 | 1 | 0 | 0 |
|  | County H/Q | Procure motor cycles. | Number of motorcycles purchased | 180 | 0 | 54 | 54 | 0 | 0 |
|  | County H/Q | Motor vehicles and motor cycles insured | Number of motor vehicles and motor cycles insured. | 100% | 100% | 100% | 100% | 100% | 100% |
|  | County H/Q | Motor vehicles and motor cycles maintained and repaired | Number of motor vehicles and motor cycles maintained and repaired | 100% | 100% | 100% | 100% | 100% | 100% |
|  |  | Automatic weather stations maintained and repaired | Number of weather stations maintained and repaired | 4 | 0 | 4 | 4 | 4 | 4 |
|  | H/q and sub counties | Purchase Laptops | Number of Laptops procured | 90 | 0 | 90 | 60 | 10 | 10 |
|  |  | Purchase desktops | Number of desktops procured | 35 | 0 | 35 | 55 | 0 | 0 |
|  |  | Purchase printers | Number of printers purchased | 10 | 0 | 10 | 55 | 0 | 0 |
|  |  | Purchase photocopiers | Number of photocopiers purchased | 10 | 0 | 10 | 10 | 0 | 0 |
|  |  | Purchase projector | Number of projectors purchased | 7 | 0 | 7 | 7 | 0 | 0 |
|  |  | Purchase digital cameras | Number of cameras purchased | 11 | 0 | 11 | 11 | 0 | 0 |
|  |  | Purchase smartphones | Number of smartphones purchased | 200 | 0 | 200 | 200 | 200 | 200 |
|  | H/q and sub counties | Computers and accessories maintained | Number of computers and accessories maintained | 100% | 100% | 100% | 100% | 100% | 100% |
|  | H/q and sub counties | Purchase office desks | Number of office desks procured | 20 | 0 | 54 | 54 | 0 | 0 |
|  | H/q and sub counties | Purchase cabinets | Number of cabinets purchased | 58 | 0 | 54 | 54 | 0 | 0 |
|  | H/q and sub counties | Purchase executive chairs | Number of executive chairs purchased | 54 | 0 | 54 | 54 | 0 | 0 |
|  | H/q and sub counties | Purchase office chairs | Number of office chairs purchased | 108 | 0 | 108 | 108 | 0 | 0 |
|  | H/q and sub counties | Purchase waiting bays | Number of waiting bays purchased | 10 | 0 | 9 | 9 | 0 | 0 |
|  | H/q and sub counties | Purchase general office materials procured | Number of assorted general office supply | Assorted | Assorted | Assorted | Assorted | Assorted | Assorted |
|  | H/q and sub counties | Purchase office stationary | Number of stationary purchased | Assorted | Assorted | Assorted | Assorted | Assorted | Assorted |
|  | H/q and sub counties | 450 staff fitted with uniforms procured | Number of staff fitted with uniform | 450 | 0 | 450 | 450 | 500 | 600 |
|  | H/q and sub counties | 4 foreign trips for agricultural value chains | Number of trips undertaken | 4 | 1 | 4 | 4 | 4 | 4 |
|  | County H/Q | Integrated Information/Data Management System (IIMS) | Number of IIMS established | 1 | 0 | 1 | 1 | 0 | 0 |
| S.P 1.2 Human Resource Management and Development. | County H/Q | Training needs assessments | Number of training needs assessment undertaken. | 1 | 0 | 1 | 1 | 1 | 1 |
|  | County H/Q | Officers trained on short courses | Number of officers undergone training | 100 | 50 | 150 | 200 | 200 | 250 |
|  | County H/Q | Officers trained on long courses | Number of officers undergone training | 18 | 2 | 18 | 20 | 25 | 30 |
|  | County H/Q | Staff trained on refresher courses on new agricultural technologies | Number of Staff training on refresher courses | 250 | 0 | 250 | 250 | 250 | 250 |
|  | County H/Q | Departmental Training committee meetings | Number of departmental training committees | 12 | 12 | 12 | 12 | 12 | 12 |
|  | County H/Q | Staff recruited/replaced | Number of staff recruited | 50 | 0 | 150 | 23 | 10 | 9 |
|  | County H/Q | Staff promoted | Proportion of staff due for promotion promoted | 100% | 55% | 100% | 100% | 100% | 100% |
|  | County H/Q | Staff remunerated | Proportion of staff remunerated | 100% | 100% | 100% | 100% | 100% | 100% |
|  | County H/Q | Staff trained | Proportion of staff earmarked for training trained | 100% | 10% | 100% | 100% | 100% | 100% |
|  | County H/Q | Staff motivation | Customer/ employee satisfaction survey | Bs+5% | - | Bs+5% | Bs+5% | Bs+5% | Bs+5% |
|  | County H/Q | Staff Insurance | Proportion of staff insured | 100% | 0% | 100% | 100% | 100% | 100% |
| S.P 1.3: Policy, Legal and Regulatory Framework | County H/Q | Strengthened policy and legal framework | No. of policies formulated/domesticated (Soil management policy, , Cassava Strategy, Agribusiness Policy and Strategy, Bungoma Agricultural policy, Horticulture policy, Cooperative Policy and Bill, Fisheries Policy and Bill, Dairy Development Policy and Bill, Livestock Development Policy and bill, Breeding Policy and AI subsidy guidelines, Mabanga ATC and AMC bills, Chwele Fish Farm Bill, Farm Input Support Policy, Irrigation Policy) | 16 | 0 | 16 | 16 | 0 | 0 |
|  |  |  | No. of bills formulated/domesticated (Agriculture Crops bill, Bungoma ATC and AMC bills, Coffee bill, Dairy development bill, Chwele Fish Farm bill,Fisheries bill, Cooperatives bill) | 8 | 0 | 16 | 16 | 0 | 0 |
|  |  |  | No. of Regulations drafted/reviewed | 5 | 0 | 5 | 5 | 5 | 5 |
|  |  |  | Proportion of contracts and agreements signed (%) | 100 | 100 | 100 | 100 | 100 | 100 |
|  |  |  | No of legal opinions offered | 4 | 0 | 4 | 4 | 4 | 4 |
|  |  |  | No of public participation fora | 4 | 4 | 4 | 4 | 4 | 4 |
| S.P 1.4: Planning and financial Management | County H/Q | Strengthened policy framework | No. of M&E activities conducted | 4 | 4 | 4 | 4 | 4 | 4 |
|  |  |  | Number of censuses and surveys conducted | 2 | 1 | 2 | 2 | 2 | 2 |
|  |  |  | Number of planning/budget documents and reports prepared/reviewed | 10 | 10 | 10 | 10 | 10 | 10 |
| S.P 1.5 Sector Coordination | County H/Q | Streamlined delivery of services | Proportion(%) of stakeholders mapped/identified/engaged | 100 | 100 | 100 | 100 | 100 | 100 |
|  |  |  | No. of stakeholders fora held | 4 | 4 | 4 | 4 | 4 | 4 |
|  |  |  | No. of stakeholders trainings conducted | 4 | 4 | 4 | 4 | 4 | 4 |
| S.P 1.6: Infrastructural Development | County HQ | Safe working environment | Number of office blocks constructed/renovated | 4 | 0 | 4 | 4 | 4 | 4 |
| S.P 1.7: Leadership and Governance | County HQ | Transparency and accountability | Proportion(%) of policy documents uploaded on online platforms and notice boards | 100 | 100 | 100 | 100 | 100 | 100 |
|  |  |  | Number of complain desks established and operationalized | 2 | 0 | 1 | 1 | 1 | 1 |
|  |  |  | Number of anti-corruption (Integrity Assurance) committees formed | 1 | - | 1 | 1 | 1 | 1 |
|  |  |  | Number of PFM committees established | 1 | 1 | 1 | 1 | 1 | 1 |
|  |  | Performance contracting | Number of management meetings. | 4 | 4 | 4 | 4 | 4 | 4 |
|  |  |  | Proportion(%) of staff on PAS | 100 | 100 | 100 | 100 | 100 | 100 |
|  |  |  | Proportion of staff on PC | 100 | 100 | 100 | 100 | 100 | 100 |
|  |  | Public participation | Number of annual events observed | 4 | 4 | 4 | 4 | 4 | 4 |
|  |  |  | No of fora held | 4 | 4 | 4 | 4 | 4 | 4 |
| **Programme 2: Land and Crop Development and Management**  **Outcome: Improved food security, incomes and livelihoods** | | | | | | | | | |
| **S.P 2.1:**  **Agricultural extension and training services** | All Wards | Field days conducted annually | Number of Field days conducted | 101 | 36 | 36 | 45 | 45 | 45 |
|  | All wards | Annual demonstrations | Number of demonstrations | 225 | 215 | 215 | 215 | 215 | 215 |
|  | Kanduyi | 1 Bungoma ASK Agricultural Show/ exhibitions held annually | Number of shows and exhibitions held | 1 | 1 | 1 | 1 | 1 | 1 |
|  |  | Construction of Ministerial show stand | Number of show stands constructed | 0 | 0 | 0 | 1 | 0 | 0 |
|  |  | Kitale ASK show, Nairobi international show, Kisumu ASK show and Mombasa ASK show | Number of shows attended | 4 | 2 | 3 | 4 | 4 | 4 |
|  | All wards | Farmer Barazas held. | Number of barazas held | 540 | 401 | 401 | 540 | 540 | 540 |
|  | 1 ward | 1 World Food day celebrated annually | Number of World Food Day held | 1 | 1 | 1 | 1 | 1 | 1 |
|  | County H/Q | 1 website portal for the ministry developed/. | Number of web sites developed. | 0 | 0 | 0 | 1 | 0 | 0 |
|  | All Wards | 660 Monthly food and crop situation surveys undertaken. | Number of surveys conducted | 660 | 108 | 108 | 660 | 660 | 660 |
|  | All wards | Fortnightly strategic pests and crop diseases surveillance done. | Number of surveillance visits done | 1170 | 108 | 108 | 450 | 450 | 450 |
|  | All wards | Farmers trained in new crop technologies annually. | Number of farmers practicing the new technologies undertaken  Number of farmers practicing new technologies. | 45,000 | 38,000 | 38,000 | 90,000 | 90,000 | 90,000 |
|  | All sub counties | Staff/farmer experiential visits undertaken. | Number of experiential visits conducted | 10 | 11 | 11 | 11 | 11 | 11 |
|  | All wards | Plant health clinics established in all wards | Number of clinics established and in operationalized | 45 | 27 | 27 | 45 | 45 | 45 |
|  | All wards | 80 Plant Doctors and 10 crops officers trained. | Number of plant doctors trained | 90 | 54 | 54 | 90 | 90 | 90 |
|  | All wards | 45 Plant clinics operationalized | Number of plant clinics operationalized. | 45 | 27 | 27 | 90 | 90 | 90 |
|  | All wards | e-plant clinic kits  Procured. | Number of kits procured | 45 | 27 | 27 | 90 | 90 | 90 |
|  | All sub counties | Plant health rallies on key strategic pest and diseases | Number of rallies carried out | 9 | 0 | 0 | 9 | 9 | 9 |
|  | All wards | Stockists trained | Number of stockists trained | 50 | 0 | 0 | 50 | 50 | 50 |
|  | All wards | Farm judging activities undertaken | Number of farm judging done | 63 | 63 | 63 | 63 | 63 | 63 |
|  |  | Business plans development training held | Number of Business plans development training held | 0 | 0 | 105 | 450 | 450 | 450 |
|  |  | Farm management guidelines training undertaken | Number of Farm management guidelines workshops held | 2 | 0 | 0 | 5 | 5 | 5 |
|  | Major markets (Chwele, Bungoma, Kimilili, Mayanja, Webuye) | Market information collected weekly | Data collected | 52 | 0 | 0 | 52 | 52 | 52 |
|  | All wards | Farmer groups trained on agribusiness | Number of groups trained | 0 | 100 | 90 | 900 | 900 | 900 |
|  | Sirisia, Tongaren,Mt Elgon, Bumula,H/Q | Automatic weather stations maintained | Number of maintenance services done | 5 | 1 | 5 | 5 | 5 | 5 |
|  | Sirisia, Tongaren,Mt Elgon, Bumula,H/Q | Staff trained on Automatic weather stations | Number of staff trained | 40 | 0 | 0 | 40 | 40 | 40 |
|  | Mt Elgon | Tea varietal trials established | Number of Tea varietal trials | 5 | 5 | 5 | 5 | 7 | 10 |
|  | H/Q | Quarterly research extension meetings. Organized | Number of quarterly research extension meetings | 4 | 2 | 4 | 4 | 4 | 4 |
|  | County and sub counties | Research extension workshops held | Number of Research extension, workshops | 1 | 1 | 4 | 4 | 4 | 4 |
|  | Selected ward | Conduct 1Technology innovation exhibitions annually | Number of technology innovation exhibitions conducted. | 0 | 3 | 3 | 9 | 9 | 9 |
|  | Sub counties and county | Priority setting workshops at sub counties and county | Number of Priority setting workshops at sub counties and county | 1 | 3 | 10 | 10 | 10 | 10 |
|  | H/Q | technology packaging workshop | Number of technology packaging workshop | 65 | 54 | 54 | 65 | 65 | 65 |
|  | All wards | Tablets for Ward agricultural officers procured | Number of Tablets procured | 54 | 54 | 54 | 100 | 100 | 100 |
|  | CountyHQ | e-extension software purchased | Number of e-extension soft wares procured | 65 | 0 | 0 | 1 | 1 | 1 |
|  | All wards | Staff trained on e-extension | Number of staff trained | 45 | 10 | 10 | 100 | 100 | 100 |
|  | All wards | E-extension kits procured (umbrella, carrier bag, plastic tables and chairs). | Number of kits procured | 40 | 4 | 4 | 45 | 45 | 45 |
|  | County and sub counties | Follow ups/Backstopping done at county and sub county level on quarterly basis. | Number of backstopping done | 12 | 0 | 12 | 40 | 40 | 40 |
|  | County and sub counties | Professional group meetings held. | Number of professional group meetings done | 5 | 0 | 0 | 5 | 5 | 5 |
| S.P 2.2: Crop production and productivity | All wards | Cassava promotion (3,000 Ha) | Number of hectares of cassava and sweet potato bulked | 5000 | 0 | 0 | 1,000 | 1,000 | 1,000 |
|  | All sub counties | Sweet potatoes promotion | Number sweet potato demos established | 9 | 9 | 9 | 45 | 45 | 45 |
|  | All wards | Promote avocado production through sensitization and input support (ssedlings) | No. of beneficiaries | 45000 | 0 | 45000 | 45000 | 45000 | 45000 |
|  | All sub counties | Sweet potatoes promotion | Number sweet potato Bulking sites established | 9 | 9 | 20 | 45 | 45 | 45 |
|  | All wards | MT of grant and subsidized fertilizer procured and distributed | Number of MT of grant and subsidized fertilizer procured and distributed. | 30,000MT | 20,925 Bags  (Basal Fertilizer)  20,925 MT (Top dressing) | 17,650 Bags  (Basal Fertilizer)  17,650 MT (Top dressing) | 30,000 Bags  (Basal Fertilizer)  30,000 MT (Top dressing) | 40,000 Bags  (Basal Fertilizer)  40,000 MT (Top dressing) | 50,000 Bags  (Basal Fertilizer)  50,000 MT (Top dressing) |
|  | All wards | MT of subsidized certified maize seed procured and distributed yearly. | Number of Mt of subsidized seed procured. | 450MT | 220 Mt | 200 MT | 200 MT | 200 MT | 200 MT |
|  | All wards | Assorted Crop pest protection chemicals/materials purchased and distributed | Number of Crop pest protection chemicals/materials purchased and distributed | 63 Mt | 600 litres | 0 | 600 litres | 600 litres | 600 litres |
|  | All wards | Early warning systems and crop pest surveillance unit established | Number of early warning and systems and crop pest surveillance unit established | 55 | 0 | 0 | 55 | 55 | 55 |
|  | County HQ | Purchase of Spray equipment kits | Number of Spray equipment kits purchased. | 1 | 9 | 0 | 45 | 45 | 45 |
|  | All wards | Conduct contractual farming and seed bulking for Sorghum, Rice, and finger millet. | Number of MT procured and distributed | 4.5 | 4.0 MT | 0 | 45MT | 45MT | 45MT |
|  | All wards | Oil crops production promotion (Sesame, ground nuts, sunflower, soya beans), (200MT of certified seed), Oil palm seedlings | Number of MT of certified seed | 200 | 0 | 0 | 200MT | 200MT | 200MT |
|  | Mt Elgon, Kimilili, Sirisia and Kabuchai | 3 Tea nurseries established. | No of tea nurseries established | 3 | 3 | 5 | 20 | 15 | 10 |
|  | One sub county | Irish potato seed and ware bulking sites established. | No of Irish potato seed and ware bulking sites established | 45 | 25 | 25 | 45 | 45 | 45 |
|  | All wards | Green houses/shade nets procured for youth entrepreneurs at subsidized cost | No of greenhouses/shade nets procured for youth entrepreneurs at subsidized cost | 50 | 45 | 0 | 50 | 50 | 50 |
|  | All wards | Promote production of cotton |  | 45 | 4 | 45 | 45 | 45 | 45 |
|  | All wards | Promote establishment of 45 Model Fruit tree nurseries (Avocado, mango, macadamia, passion fruits). | Number of Model fruit tree nurseries established | 0 | 25 | 0 | 45 | 45 | 45 |
|  | All wards | Fruit tree nursery operators trained | Number of fruit tree nursery operators | 0 | 0 | 0 | 45 | 45 | 45 |
|  | All wards | Fruit tree Nursery inspections done | Number of nursery inspections | 20 | 15 | 5 | 45 | 45 | 45 |
|  | Mabanga ATC | Establish 1 tissue culture banana screen houses | Number of tissue culture banana screen houses established | 1 | 0 | 1 | 1 | 0 | 0 |
|  | 2 Sub counties | Promote 50 ha of export crops (Snow peas, French beans, passion fruits) | Number of Ha of export crops established | 15 | 0 | 0 | 50 | 50 | 50 |
|  | County HQ | Procure 2 refrigerated trucks. | Number of refrigerated trucks procured | 0 | 0 | 0 | 2 | 1 | 0 |
|  | All wards | Promote establishment of coffee nurseries | Number of coffee nurseries established | 30 | 15 | 15 | 45 | 45 | 45 |
|  | All wards | Certified coffee seed procured | Number of coffee seed procured | 20 | 380kgs | 380kgs | 450kgs | 450kgs | 450kgs |
|  | County HQ | Trained coffee inspectors | Number of coffee inspectors trained | 2 | 15 | 15 | 10 | 10 | 10 |
|  | All wards | Coffee inspections | Number of inspections done | 68 | 0 | 0 | 250 | 250 | 300 |
|  | Wards | Promote establishment/equipping of 30 coffee nurseries. | Number of nurseries established | 435 | 35 | 35 | 45 | 45 | 45 |
|  | Wards | Rice promotion 200 Ha | Number of Ha of rice established | 54 | 54 | 54 | 54 | 54 | 54 |
|  | Wards | Conduct Monitoring and evaluations for projects | Number of evaluations carried out | 4 | 4 | 4 | 4 | 4 | 4 |
|  | Wards | 120 Staff trained on crop yield assessment. | Number of staff trained crop yield assessment | 10 | 30 | 30 | 50 | 50 | 50 |
|  | Wards | 675 Crop cuts done in 45 wards. | Number of Crop cuts done | 435 | 435 | 435 | 675 | 675 | 675 |
|  | County HQ | Assorted tools procured for Crop yield estimation (tape measure, Sisal twines) | Number of tools procured | 45 | 0 | 0 | 45 | 45 | 45 |
|  | County HQ | Data compilation, analysis for 2 seasons and sharing. | Number of reports compiled, analysed and shared | 3 | 3 | 2 | 2 | 2 | 2 |
|  | Wards | Staff trained on Crop protection on strategic key pests | Number of trainings done | 45 | 36 | 36 | 50 | 50 | 50 |
|  | County HQ | 2 data validation workshops held (Horticulture and Field crops) | Number of data validation workshops held (Horticulture and Field crops) | 4 | 1 | 4 | 4 | 4 | 4 |
|  | Wards | Conduct 45 agricultural enterprise market surveys | Number of market surveys conducted | 0 | 0 | 45 | 45 | 45 | 45 |
| SP; 2.4 Soil rehabilitation, protection and conservation | H/Q | * 3 Soil testing lab System upgraded | Number of upgrades done | 3 | 3 | 3 | 3 | 3 | 3 |
|  | H/Q | Mobile soil scanners | Number of soil scanners | 45 | 0 | 45 | 45 | 0 | 0 |
|  | All Wards | Staff trainings on new soil equipment use | Number of staff trained | 45 | 0 | 45 | 45 | 0 | 0 |
|  | All Wards | Training of staff on result interpretation and soil amendments | Number of staff trained | 18 | 18 | 45 | 45 | 45 | 45 |
|  | H/Q | Annual license fees | Number of licenses renewals | 3 | 3 | 3 | 3 | 3 | 3 |
|  | H/Q | Soil lab insurance | Number of Motor vehicles insured | 3 | 3 | 3 | 3 | 3 | 3 |
|  | H/Q | Maintenance of soil labs and scanners | Number of soil labs and scanners | 45 | 0 | 45 | 45 | 0 | 0 |
|  | All sub counties | 18 On farm soil conservation demonstrations done (Terracing, agro forestry). | Number of demonstrations under conservation | 18 | 32 | 45 | 45 | 45 | 45 |
|  | All sub counties | Conduct 90 Conservation Agriculture Demonstrations | Number of Conservation Agriculture demonstrations done | 90 | 115 | 90 | 90 | 180 | 360 |
|  | All Wards | 120 Staff and stakeholders trained on Conservation Agriculture. | Number of staff trained on Conservation Agriculture. | 120 | 60 | 120 | 120 | 120 | 120 |
|  | County HQ | Conservation Agriculture equipment procured. | Number of equipment procured for demonstrations | 45 | 0 | 45 | 45 | 45 | 45 |
|  | All Wards | Composting trainings and demostrations | Number of farmers trained | 900 | 1050 | 4500 | 4500 | 9000 | 9000 |
|  | All Wards | Development of training manuals on Conservation Agriculture protocols | Number of manuals done | 1 | 0 | 1 | 0 | 0 | 0 |
|  | All Wards | Cover crop seed bulking | Number of bulking sites done | 10 | 0 | 10 | 10 | 10 | 10 |
|  | All Wards | Conferences on Conservation Agriculture and soil rehabilitation | Number of conferences done | 1 | 0 | 1 | 1 | 1 | 1 |
|  | Wards | 9 Demonstrations on farm gulley rehabilitation and control. | Number of demonstrations done. | 9 | 3 | 9 | 9 | 9 | 9 |
| SP;2. 5 Value addition and Agro processing | One ward | Cassava processing plant | Number of Cassava processing plants established | 1 | 0 | 1 | 1 | 0 | 0 |
|  | One ward | Tea processing plant | Number of Tea processing plant | 20,000 | 0 | 0 | 0 | 1 | 0 |
|  | Wards | 10 Rice Dehurlers. | Number of Rice dehurlers provided | 10 | 0 | 5 | 5 | 0 | 0 |
|  |  | Fruit processing plant | Number of Fruit processing plants established | 10 | 0 | 5 | 5 | 0 | 0 |
|  | Sub counties | Establish 9 clusters for grain and cereal warehousing. | Number of warehouses established/rehabilitated  Number of clusters established | 45 | 0 | 10 | 10 | 10 | 15 |
|  | Wards | 100 Staff trained on post-harvest various management technologies | Number of staff trained | 100 | 30 | 100 | 100 | 100 | 100 |
|  | Wards | Farmers trained on Post-harvest management. | Number of farmers trained | 9,000 | 7500 | 9,000 | 9,000 | 9,000 | 9,000 |
|  | Wards | Afflotoxin testing kits procured | Number of Afflotoxin testing kits procured | 45 | 0 | 0 | 45 | 0 | 0 |
| SP; 2.6 Agri nutrition and food utilization | All wards | Agri nutrition Promotion undertaken | Number of farmers trained/sensitized on nutritional sensitive agriculture | 2,500 | 4,500 | 9,000 | 9,000 | 9,000 | 9,000 |
|  | County H/Q | Train staff on agri nutrition dialogue | Number of staff trained | 50 | 0 | 50 | 50 | 50 | 50 |
|  |  | Printing of agri nutrition dialogue cards | Number of cards printed and distributed | 100 | 0 | 100 | 100 | 100 | 100 |
|  | County H/Q | Farmers training on Export certification | Number of staff trained. | 50 | 0 | 50 | 50 | 50 | 50 |
|  | County H/Q | Staff training on GAP and Value addition | Number of staff trained. | 50 | 60 | 50 | 50 | 50 | 50 |
| Irrigation Extension and training | Sub-county/Ward | -Disseminate drip irrigation technologies to 200 farmers through demos. Train 120 IWUA committee members on leadership and scheme management .Organise 12 field days and 12 farmer mobilization barazas .Participate in World food day and World water day celebrations Participate in Bunoma ASK Show and 2 other ASK Shows. Training of 2staff on short management courses | No of farmers trained and training reports  No of IWUA committee members trained,training reports and attendance lists  No of field days organized,field day reports and attendance lists  Attendance report | 2 | 2 | 2 | 70  40  4  2 | 70  40  4  2 | 70  40  4  2 |
| 3Irrigation infrastructure development and agricultural water storage | Ward | Hold12 stakeholders sensitization meetings .Promotion of extension technologies .Procure and distribute drip irrigation kits/equipment  Undertake project feasibility studies  Undertake project design and preparation of tender documents. Undertake the rehabilitation of dams .Undertake the construction of new dams .Construction of small holder irrigation projects. Constuction of large scale irrigation projects | No of stakeholders meetings held and minutes  No of irrigation technologies promoted  No of irrigation kits procured and distributed  No of feasibility study reports  No design documents prepared  No of dams rehabilitated  No of new dams constructed  No of irrigation small scale projects constructed  No of large scale irrigation schemes constructed | 9  2  2  -  1  - | 9  2  2  -  -  - | 9  3  2  1  1  - | 4  2  30  30  3  3  1  2  1 | 4  2  30  30  3  3  1  2  1 | 4  2  30  30  3  3  1  2  1 |
| **Programme 3: Livestock development and management**  **Outcome: Increased livestock production and productivity, Improved food security, incomes and livelihoods** | | | | | | | | | |
| Agricultural planning and coordination | County | 3 County specific Livestock policies. (I.e. Customize and adopt equivalent national policies to suit county setup)  -Poultry development policy  -Dairy development policy  -Bee keeping development policy | Number of policies formulated | 1 | 0 | 3 | 1 | 1 | 1 |
|  | County | -Formulate county specific 3 bills  -Poultry development bill  -Livestock development bill and  -Bee keeping development bill | Number of bills formulated | 1 | 0 | 3 | 1 | 1 | 1 |
|  |  | -3 Sector work plans and budgets | Number of sector work plans and budgets prepared | 1 | 1 | 3 | 1 | 1 | 1 |
|  |  | -54 Livestock stakeholders forums held | Number of livestock stakeholders forums held | 18 | 24 | 30 | 10 | 10 | 10 |
|  |  | -12  Workshops on development of County specific policies and bills | Number of workshops held | 4 | 0 | 6 | 2 | 2 | 2 |
|  |  | -Conduct 3 public participation on county specific policies and bills | Number of public participations held | 1 | 1 | 3 | 1 | 1 | 1 |
| Staff development and management  Technical Staff Recruitment |  | - 2 Livestock Production Assistant J/G “G”/ward once  -3 Assistant livestock production officer JG “H”/Sub County once  - 2 Livestock Production Officer JG “K”/Sub County once | Number of staff Recruited | 3 | 0 | 18 | 18 | 0 | 0 |
|  |  | -Promotion of 56 officers to next job groups | Number of officers promoted | 56 | 35 | 36 | 12 | 12 | 12 |
|  |  | -undertake 1 training needs assessment | Number of trainings need assessment undertaken | 0 | 0 | 3 | 1 | 1 | 1 |
|  |  | Train 6 officers long courses and 15 officers on short courses. | Number of officers undergone training | 2  5 | 0  0 | 6  12 | 2  3 | 2  3 | 2  3 |
| Administrative services |  | Train 50 officers on refresher courses on new livestock production technologies. | Number of Staff training on refresher courses | 10 | 22 | 12 | 4 | 4 | 4 |
|  |  | Construct 4 office blocks: County headquarters, Sirisia, Kabuchai and Webuye west | Number of office blocks constructed/completed and furnished | 1 | 0 | 1 | 1 | 0 | 0 |
|  |  | Installation of electricity and construction of a septic tank for Kimilili livestock office block | Number of office blocks installed with electricity and septic tank | 0 | 0 | 1 | 1 | 0 | 0 |
|  |  | Purchase 10 Double-cab motor vehicle 10 motor cycles | Number of motor vehicles and motor cycles procured | 3 | 0 | 0 | 0 | 0 | 0 |
|  |  | Purchase 15 Laptops(9 Sub Counties 6 County) | Number of Laptops procured | 3 | 0 | 18 | 6 | 6 | 6 |
|  |  | Purchase of 10 Printers(9 Sub Counties 1 County | Number of printers purchased | 3 | 0 | 9 | 3 | 3 | 3 |
|  |  | 56 staff fitted with uniforms procured | Number of staff fitted with uniform | 0 | 0 | 216 | 72 | 72 | 72 |
|  |  | 57 Office tables and 57 office chairs and 57 office cabinets for County, Sub County and wards | Number of Tables and Chairs purchased | 19 | 0 | 72 | 24 | 24 | 24 |
| Livestock production extension, Training and Information Services |  | Undertake 1 livestock census | Number of census undertaken | 0 | 0 | 1 | 0 | 0 | 0 |
|  |  | Dairy enterprise baseline survey | Number of surveys conducted | 1 | 0 | 1 | 1 | 0 | 0 |
|  |  | Poultry baseline survey. | Number of baseline surveys conducted done | 0 | 0 | 1 | 0 | 1 | 0 |
|  |  | Seasonal availability of animal feeds survey | Number of surveys conducted |  |  | 1 | 0 | 0 | 1 |
|  |  | 36 field days organized. | No. of field days organized | 12 | 18 | 36 | 12 | 12 | 12 |
|  |  | 6 Agricultural shows and exhibitions done. | Number of Shows conducted | 2 | 2 | 3 | 1 | 1 | 1 |
|  |  | 6 Regional agricultural shows participated and attended | Number of agricultural shows participated and attended | 2 | 2 | 3 | 1 | 1 | 1 |
|  |  | Attend international livestock conferences | Number of conference attended |  |  | 6 | 2 | 2 | 2 |
|  |  | 1080 Barazas done | Number of barazas held | 360 | 360 | 30 | 10 | 10 | 10 |
|  |  | 6 farmers tours undertaken | Number of tours | 2 | 2 | 6 | 2 | 2 | 2 |
|  |  | 9 Staff Tours undertaken | Number of tours | 3 | 0 | 6 | 2 | 2 | 2 |
|  |  | 6 Number Nairobi International Trade fares and conferences attended(45 staff and 135 farmers to attend) | Number of farmers and staff attended  Number of farmers attended | 2 | 2 | 18  90 | 6  30 | 6  30 | 6  30 |
|  |  | 3 World food day celebrations observed | Number of events | 1 | 1 | 3 | 1 | 1 | 1 |
|  |  | Develop 1 Livestock curriculum(modules) for Mabanga ATC | Number of curricula developed | 0 | 0 | 0 | 0 | 0 | 0 |
|  |  | Develop dairy extension manual | Number of dairy extension manuals developed. | 9 | 0 | 1 | 1 | 0 | 0 |
|  |  | Develop poultry extension manual | Number of dairy extension manuals developed |  |  | 1 | 0 | 1 | 0 |
|  |  | 72,900 farmer groups trained on livestock production enterprises skills | Number of farmers groups trained | 24300 | 24300 |  |  |  |  |
|  |  | 3,600 demos on different enterprise | Number of demos conducted | 1200 | 178 | 135 | 45 | 45 | 45 |
|  |  | 240 farmers trained on urban and Peri-urban farming. | Number of farmers trained | 80 | 120 | 150 | 50 | 50 | 50 |
|  |  | 60 e- extension kits purchased and system established | Number of e extension kits bought | 0 | 0 | 10 | 10 | 0 | 0 |
|  |  | Airtime for E extension messaging | Total kshs. 1000 worth airtime cards spent |  |  | 300 | 100 | 100 | 100 |
|  |  | 50 staff trained on use of e-Extension kits | Number of staff trained | 0 | 0 | 10 | 10 | 0 | 0 |
|  |  | 1,080 backstopping /M&E | Number of backstoppinng |  |  | 120 | 40 | 40 | 40 |
| Livestock production value chain development (Dairy ,Poultry, Honey & Rabbit value chains) |  | 135 Model farms with all enterprises developed | Number of model farms developed. | 45 | 0 | 0 | 0 | 0 | 0 |
|  |  | Dairy/Milk processing plant established and operationalized | No of dairy/Milk processing plant established and operationalized | 1 | 0 | 1 | 1 | 1 | 1 |
|  |  | Milk marketing hubs established | Number of milk marketing hubs established |  |  | 45 | 45 | 0 | 0 |
|  |  | Poultry marketing hubs established | Number of Poultry marketing hubs established |  |  | 45 | 0 | 45 | 0 |
|  |  | Honey marketing hubs established | Number of Honey marketing hubs established |  |  | 45 | 0 | 0 | 45 |
|  |  | 2,700 dairy cows Purchased for breeding stock | Number of dairy cows purchased | 900 | 0 | 0 | 0 | 0 | 0 |
|  |  | 540 Dairy farmer groups trained on good animal husbandry practices | Number of dairy farmer groups trained | 180 | 0 | 450 | 150 | 150 | 150 |
|  |  | 2 ,700 dairy goats purchased for breeding stock | Number of dairy goats purchased | 900 | 0 | 450 | 150 | 150 | 150 |
|  |  | 540 Dairy goats farmer groups trained on dairy goats management | Number of groups trained | 180 | 0 | 90 | 30 | 30 | 30 |
|  |  | 5,400kg of Boma Rhodes seeds purchased and established in 1350 acres | Number of Kgs purchased  Number of acres of boma Rhodes established | 1800 | 0 | 3,375 | 1,125 | 1,124 | 1,125 |
|  |  | 27 coolers for milk bulking and preservation purchased/Installed | Number of coolers purchased | 3 | 4 | 0 | 0 | 0 | 0 |
|  |  | 675 pulverizers for feed chopping purchased | Number of pulverizers | 225 | 0 | 0 | 0 | 0 | 0 |
|  |  | 54 pasteurizers for milk value addition purchased | Number of pasturizers purchased | 18 | 0 | 0 | 0 | 0 | 0 |
|  |  | 54 dispensers for milk marketing purchased | Number of dispenser purchased | 18 |  | 0 | 0 | 0 | 0 |
|  |  | 1 Mower, Baler, and a Raker for feed preservation | Number of equipments bought | 3 | 3 | 0 | 0 | 0 | 0 |
|  |  | 135 Rolls of Silage tubes for silage demos purchased | Number of rolls purchased | 45 | 0 | 0 | 0 | 0 | 0 |
|  |  | 135 incubators for hatching purchased | Number of incubators purchased | 45 | 0 | 0 | 0 | 0 | 0 |
|  |  | 59,400 hens and cocks for breeding stock purchased | Number of hens and cocks purchased | 19800 | 0 | 0 | 0 | 0 | 0 |
|  |  | 6,480 Geese and Ganders for breeding stock | Number of geese and ganders purchased | 2160 | 0 | 0 | 0 | 0 | 0 |
|  |  | 6,480 Hens and Gobblers for breeding stock | Number of Hens and Gobblers purchased | 2160 | 0 | 0 | 0 | 0 | 0 |
|  |  | 270 Poultry collection centres for marketing established | Number of collection centres established | 90 | 0 | 45 | 0 | 45 | 0 |
|  |  | 13,500 langstroth hives for bee multiplication purchased | Number of beehives purchased | 4500 | 0 | 4500 | 1500 | 1500 | 1500 |
|  |  | 270 Honey centrifuges for value addition purchased | Number of centrifuges purchased | 90 | 0 | 135 | 45 | 45 | 45 |
|  |  | 270 Honey harvesting kits bought | Number of harvesting kits | 90 | 0 | 135 | 45 | 45 | 45 |
|  |  | 3 Honey refineries procured and installed | Number of refineries procured and installed | 1 | 0 | 1 | 1 | 0 | 0 |
|  |  | 270 Ewe and Rams (Dopers) for breeding stock purchased | Number of Ewe and Rams purchased | 90 | 0 | 0 | 0 | 0 | 0 |
|  |  | 1620 Sows and boars for breeding stock purchased | Number of Sows and boars purchased | 540 | 0 | 0 | 0 | 0 | 0 |
|  |  | livestock census County  wide conducted | Number of census conducted | 0 | 0 | 0 | 0 | 0 | 0 |
| Veterinary Administrative services |  | Purchase of computer and accessories | No of Laptops purchased | 15 | 0 | 15 | 15 | 15 | 15 |
|  |  | Procure office printer and stationery | No of printer and stationeries | 10 | 0 | 10 | 10 | 10 | 10 |
|  |  | Purchase of uniform | No fitted with uniform | 72 | 0 | 60 | 60 | 60 | 60 |
| **Disease and Vector Control** |  | Cattle dips rehabilitated | No of cattle dips rehabilitated | 162 | 4 | 162 | 162 | 162 | 162 |
|  |  | Crush pens rehabilitated | No of crush pens rehabilitated | 45 | 0 | 0 | 45 | 45 | 45 |
|  |  | Establishment and Training of Dip Committees | No of deep committees established and trained | 162 | 0 | 162 | 162 | 162 | 162 |
|  |  | Tsetse and trypanosomosis survey and active screening | No of Tsetse and trypanosomosis survey and active screening initiatives undertaken | 45 | 45 | 45 | 45 | 45 | 45 |
|  |  | Establish 20 new crush pens in Tsetse zone and Rehabilitate 60. | No. of crush pens established and rehabilitated | 20 | 0 | 20/60 | 20/60 | 20/60 | 20/60 |
|  |  | Vaccination initiatives undertaken | No of Vaccination initiatives undertaken | 90 | 4 | 90 | 90 | 90 | 90 |
|  |  | Assorted veterinary specialized tools and equipment purchased | No. of assorted veterinary specialized tools and equipment purchased | 1 | 1 | 9 | 9 | 9 | 9 |
|  |  | Purchase of Vaccines | No of doses of vaccines procured | 160,000 doses, anti-rabies 20,240, FMD 42,340, LSD 50,000, Fowl typhoid 1,000, Fowl Pox 10,000, NCD 99,500 | Funds relocated | 160,000 doses, anti-rabies 20,240, FMD 42,340, LSD 50,000, Fowl typhoid 1,000, Fowl Pox 10,000, NCD 99,500 | 160,000 doses, anti-rabies 20,240, FMD 42,340, LSD 50,000, Fowl typhoid 1,000, Fowl Pox 10,000, NCD 99,500 | 160,000 doses, anti-rabies 20,240, FMD 42,340, LSD 50,000, Fowl typhoid 1,000, Fowl Pox 10,000, NCD 99,500 | 160,000 doses, anti-rabies 20,240, FMD 42,340, LSD 50,000, Fowl typhoid 1,000, Fowl Pox 10,000, NCD 99,500 |
| **Food Safety And Quality Control** |  | Regulation of Veterinary Service Providers and Outlets | No of outlets and providers regulated | 45 | 45 | 45 | 45 | 45 | 45 |
|  |  | Chicken slaughterhouse operationalized | No. of slaughterhouses operationalized | 1 | 0 | 1 | 1 | 1 | 1 |
|  |  | Licensing of slaughter premises and Meat carriers | No. of premises and meat carriers licensed | 45 | 45 | 45 | 45 | 45 | 45 |
|  |  | Inspection of meat at slaughter point county wise | No. of slaughter points inspected | 45 | 45 | 45 | 45 | 45 | 45 |
| **Leather development** |  | Licensing and inspection of hides and skins premises and flayers | No. of hides and skins premises and flayers inspected and licensed | 45 | 45 | 45 | 45 | 45 | 45 |
|  |  | Co-ordinate pre-licensing and licensing of slaughter points, meat carriers and hides and skins premises |  |  | 45 | 45 | 45 | 45 | 45 |
| **Veterinary Extension Services** |  | Training of farmers | No of farmers trained | 1600 | 1600 | 12653 | 12653 | 12653 | 12653 |
| **Breeding and AI Subsidy programme** |  | Construction and equipping of liquid nitrogen depot and AI Centre | No. liquid nitrogen depots and AI Centres established | 1 | 0 | 1 | 1 | 1 | 1 |
| **Programme 4: Fisheries development and management**  **Outcome: Increased fish production and markets prospect** | | | | | | | | | |
| General administrative services | Sub county | Construct offices | Number of offices constructed | 0 | 0 | 0 | 3 | 3 | 3 |
|  | Sub county | Buy desktop computers | Number of computer procured | 5 | 0 | 5 | 8 | 0 | 0 |
|  | Sub county | Buy laptops | Number of laptops bought | 9 | 0 | 9 | 9 | 9 | 12 |
|  | Subcounty | Buy printers | Printers bought | 5 | 0 | 5 | 8 | 0 | 0 |
|  | H/Q  Subcounty | Buy projectors | Number of projectors bought | 2 | 0 | 2 | 3 | 3 | 3 |
|  | H/Q  Subcounty | Procure motor vehicle | No. of motor vehicles procured | 2 | 0 | 2 | 3 | 3 | 2 |
|  | Sub county | Procure motorcycle | No of motorcycles procured | 5 | 0 | 5 | 7 | 10 | 12 |
|  | Sub county | Procure office furniture | No. of furniture | 90 chairs  40 table  9 cabinets | 0  0  0 | 90  40  9 | 90  40  9 | 90  40  9 | 90  40  9 |
|  | Sub county | Purchase Staff uniforms | NO. of uniforms bought | 40 | 0 | 40 | 45 | 50 | 55 |
| Fisheries extension service and training | Sub county | Staff training | No. Of staff trained | 35 | 1 | 35 | 35 | 40 | 45 |
|  | Sub county | Farmer trainings | No. Of farmers trained | 1,200 | 900 | 1,200 | 1,500 | 1,700 | 1,800 |
|  | Sub county | Farm extension visits | No. Of farm extension visits | 3,000 | 2160 | 3,000 | 3200 | 3500 | 3700 |
|  | H/Q | Trade shows | No. Of trade shows held | 2 | 1 | 2 | 2 | 2 | 2 |
|  | H/Q  Sub county | Field days | No. Of field days organized | 18 | 9 | 20 | 20 | 20 | 20 |
|  | Sub county | Eat More Fish campaigns | No. Eat More Fish campaigns held | 10 | 0 | 10 | 10 | 10 | 10 |
|  | Sub county | Demonstrations | No. Of demonstrations done | 9 | 1 | 9 | 18 | 18 | 18 |
|  | Wards | Meetings with fish farmers | No. Of meetings with fish farmers | 180 | 45 | 180 | 180 | 180 | 180 |
|  | Sub-County | Research Extension | Research done & disseminated | 10 | 0 | 10 | 15 | 20 | 30 |
| Fisheries product value-chain development | H/Q | Procure seine nets | No. Of seine nets procured | 45 | 0 | 45 | 45 | 45 | 45 |
|  | Bungoma  Kimilili  Webuye | Mordernisemarket stalls | No. Of market stalls modernized | 3 | 0 | 3 | 3 | 1 | 1 |
|  | Sub- county | Install cold storage facilities | No. Of cold storage facilities Installed | 1 | 0 | 1 | 3 | 3 | 1 |
|  | H/Q | Procure fish feeds | Tonnes of fish feeds procured | 100 |  | 100 | 120 | 150 | 170 |
|  | H/Q | Procure fingerlings | No. Of fingerlings procured | 2.500.000 |  | 0 | 0 | 0 | 0 |
|  | H/Q | Procure pond liners | No. Of pond liners procured | 90 | 0 | 90 | 90 | 90 | 90 |
|  | H/Q | Procure multi- parameter kits | No. Of multi-parameter kits procured | 9 | 0 | 9 | 9 | 0 | 0 |
|  | H/Q | Procure raw materials for feed mills | Tons of raw materials procured | 100 tons | 0 | 100tons | 0 | 0 | 0 |
|  | Ward | Trainings of value addition | No. Of fisher folks trained | 135 | 150 | 180 | 225 | 270 | 360 |
|  | Ward | Trainings on quality assurance | No. Of traders trained | 135 | 150 | 180 | 225 | 270 | 360 |
|  | Mt. Elgon | Establish trout farming | No. Of farms established | 30 | 40 | 50 | 80 | 100 | 150 |
| Dam fishery development | Sub-county | Procure fish cages | No. Of fish cages procured | 5 | 0 | 5 | 5 | 5 | 0 |
|  | Sub county | Procure boats | No. Of boats procured | 5 | 0 | 5 | 5 | 0 | 0 |
|  | Sub county | Procure gill nets | No. Of gill nets procured | 5 | 0 | 5 | 5 | 0 | 0 |
|  | Sub county | Train dam C.I.Gs | No. Of C.I.G members trained | 150 | 0 | 150 | 150 | 180 | 200 |
| Fish inspection and quality assurance | Sub county | Train officers as fish inspectors | No. Of officers trained on inspection | 10 | 0 | 10 | 10 | 10 | 10 |
|  | Ward | Inspect fish feed mills | No. Of fish feed mills inspected | 5 | 3 | 5 | 8 | 10 | 10 |
|  | Ward | Inspect fish hatcheries | No. Of fish hatcheries inspected | 3 | 1 | 5 | 5 | 5 | 5 |
|  | Ward | Inspect markets | No. Of markets inspected | 20 |  | 20 | 25 | 30 | 30 |
|  | Ward | Inspect fish farms | No. Of fish farms inspected | 45 | 0 | 45 | 60 | 75 | 100 |
| Information and Data management | Sub county  H/Q | Develop fisheries database | No. Of fisheries database developed | 1 | 0 | 1 | 0 | 0 | 0 |
|  |  | Establishment of e-extension | Number of e-extension established |  |  |  |  |  |  |
| **Programme 5: Cooperatives Development and Management**  **Outcome: Improved governance in cooperatives, enhanced access to markets, enhanced Incomes and livelihoods** | | | | | | | | | |
| Co-operative Governance | County/Sub County | -Register 100 new co-operative societies | No of co-operative societies registered | 20 | 21 | 27 | 30 | 33 | 36 |
| County/Sub County | -Train 1000 members of management committees | No of members of management committees trained | 600 | 900 | 1000 | 1200 | 1400 | 1600 |
| County/Sub County | -Train 200 Society staff members on co-operative governance | No of society staff trained on co-operative governance | 300 | 150 | 200 | 250 | 300 | 350 |
| County/Sub County | -Inspect 13 Co-operative Societies | -No of co-operative societies inspected | 10 | 3 | 13 | 16 | 19 | 22 |
| County | -Establishment of co-operative bookkeeping & accountancy centre | -No of bookkeeping & accountancy centres established | 0 | 0 | 1 | 0 | 0 | 0 |
| County/Sub County | -Operationalize 10 dormant societies | -No of societies operationalized | 10 | 10 | 10 | 10 | 10 | 10 |
| Sub County | -Amend by-laws for 100 co-operative societies | -No of Co-operative societies by-laws amended | 15 | 15 | 100 | 100 | 100 | 100 |
| County/Sub County | -Audit 100 Co-operative societies | -No of co-operative societies audited | 134 | 60 | 100 | 100 | 100 | 100 |
| County/Sub County | -Conduct Elections in 160 co-operative societies | -No of elections conducted in co-operative societies | 134 | 122 | 160 | 160 | 160 | 160 |
| Agro processing, value addition & Marketing | County | -Support operationalization of coffee milling plants |  |  |  |  |  |  |  |
| a)weigh bridge | 0 | 0 | 0 | 0 | 0 | 0 |
| b)Coffee bean stores | 2 | 1 | 4 | 2 | 2 | 2 |
| c)Mill offices | 0 | 0 | 0 | 0 | 0 | 0 |
| d)coffee roasters(2) | 0 | 0 | 0 | 2 | 2 | 2 |
| County | -Develop 54 Society coffee nurseries | -No of coffee nurseries developed | 0 | 48 | 54 | 54 | 54 | 54 |
| County | -Procure society coolers | -No of coolers procured for dairy co-op societies | 0 | 0 | 0 | 0 | 0 | 0 |
| County | -Construct 14 cooler houses | -No of cooler houses constructed | 0 | 0 | 1 | 1 | 1 | 1 |
| County | -Construct for societies 500 metallic coffee drying tables | -No of coffee drying tables constructed | 0 | 50 | 100 | 100 | 100 | 100 |
| **Programme 6: Institutional Development and Management**  **Outcome: Improved efficiency and effectiveness in service provision, Enhanced food security** | | | | | | | | | |
| SP 1.1 Mabanga ATC Administration management services | Mabanga ATC | 1 Board of management(BOM) established Mabanga | No. of Management structures constituted | 1 | 0 | 1 | 1 | 1 | 1 |
|  | Mabanga ATC | 1 Technical management committee(TMC) Established | No. of Management structures constituted | 1 | 0 | 0 | 0 | 0 | 0 |
|  | Mabanga ATC | 4Farmers training Curriculum reviewed | No of Curriculums reviewed | 4 | 0 | 4 | 4 | 4 | 4 |
|  |  | 4 Board meetings held | No of meetings held | 4 | 1 | 4 | 4 | 4 | 4 |
|  |  | 4 stakeholders meetings | No of meetings | 4 | 1 | 8 | 8 | 8 | 8 |
|  |  | 4 Technical management meetings held | No of meetings held | 4 | 4 | 4 | 4 | 4 | 4 |
|  |  | Develop 1 Strategic plan and | No of Strategic plan | 1 | 0 | 1 | 1 | 1 | 1 |
|  |  | Develop 1 Business plan | No of business plan | 1 | 0 | 1 | 1 | 1 | 1 |
|  |  | Installation of Faiba and internet Connection | Internet infrastructure installed | 1 | 0 | 1 | 1 | 1 | 1 |
|  |  | 10 Staff trained | No of staff trained | 10 | 0 | 10 | 10 | 10 | 10 |
| SP 1.2  Agricultural Enterprise Development |  | 3 Poultry, | No of Livestock structures constructed | 1 | 1 | 1 | 1 | 1 | 1 |
|  |  | 1zero grazing constructed | No of Livestock structures constructed | 1 | 1 | 1 | 0 | 0 | 0 |
|  |  | Construction of shoat unit | Number of units | 1 | 0 | 1 | 1 | 1 | 1 |
|  |  | Construction of piggery | Number of units | 1 | 0 | 1 | 1 | 1 | 1 |
|  |  | Construction of apiary | Number of units | 1 | 0 | 1 | 1 | 1 | 1 |
|  |  | Construction of tissue culture laboratory |  | 1 | 0 | 1 | 1 | 1 | 1 |
|  |  | Procure 1000 egg incubators | Numbers | 2 | 0 | 2 | 2 | 2 | 2 |
|  |  | Procure I tractor | Number | 1 | 0 | 1 | 1 | 1 | 1 |
|  |  | Procure tractor implements and appliances (Sheller, plough ,ridger, trailer, forage chopper,forage harvester) | Numbers | 5 | 0 | 5 | 5 | 5 | 5 |
|  |  | Procure milk deep freezer/ milk cooler | Numbers | 1 | 0 | 1 | 1 | 1 | 1 |
|  |  | Procure animal feed mill and mixer | Numbers | 1 | 0 | 1 | 1 | 1 | 1 |
|  |  | Procure 20 dairy cows | Numbers | 20 | 3 | 15 | 10 | 10 | 10 |
|  |  | Procure poultry breeding stocks  500 local  500 layers  500 broilers | Numbers | 2000 | 5000 | 1000 | 1000 | 500 | 500 |
|  |  | Procure and install sprinklers | Numbers | 4 | 0 | 4 | 4 | 0 | 0 |
|  |  | Procure and install automatic cattle spray race |  |  |  |  |  |  |  |
|  |  | Procure coffee Hand pulper | Number | 1 | 0 | 1 | 0 | 0 |  |
|  |  | 2 acres of hass avocado established | Number of acres of avocado | 0 | 0 | 2 | 2 | 2 | 2 |
|  |  | Procure and install 50 langstroth hives and harvesting equipment’s | Number of langstroth hives | 0 | 0 | 50 | 50 | 50 | 50 |
|  |  | Construction of piggery | Number of units constructed | 0 | 0 | 1 | 1 | 1 | 1 |
|  |  | 10 sows 2 boar procured as breeding stock | Number of pigs purchased | 0 | 0 | 12 | 0 | 0 | 0 |
|  |  | 8 acres of banana orchard irrigated | Drip Irrigation system installed  No of acres irrigated | 7 | 0 | 0 | 0 | 0 | 0 |
|  |  | 3000m Perimeter fence constructed | No of meters perimeter Fence constructed | 3000 | 230 | 445 | 1000 | 1000 | 325 |
|  |  | 10acres under Tissue Culture Banana maintained | No of acres under TCB bananas | 10 | 7 | 8 | 8 | 8 | 8 |
|  |  | 2 Acre of horticulture crops irrigated | No of acres under irrigation | 2 | 2 | 2 | 2 | 2 | 2 |
|  |  | 2 green houses maintained | Tons of tomato produced | 2 | 1 | 3 | 4 | 4 | 4 |
|  |  | 10 acres under pasture/fodder | No of bales harvested | 2000 | 200 | 2000 | 2000 | 2000 | 2000 |
|  |  | 3 ponds established | No of fish harvested | 1000 | 0 | 1 | 1 | 1 | 0 |
|  |  | 30,000 fruit seedlings and agroforestry trees seedlings raised and sold | Number of seedlings | 30,000 | 30,000 | 50,000 | 60000 | 70000 | 100000 |
| SP 1.3  Capacity development |  | Procure public address system | Number of PA system | 1 | 0 | 1 | 1 | 1 | 1 |
|  |  | Procure 10 tents | Number of tents procure | 10 | 0 | 10 | 10 | 10 | 10 |
|  |  | Renovation of 7 non-residential buildings(2 dining hall, conference hall 2 classroom, managers office, machinery shade, administration block ) | Number of buildings | 5 | 2 | 5 | 5 | 5 | 5 |
|  |  | Renovation of 4 residential buildings | Number of buildings | 4 | 0 | 4 | 0 | 4 | 0 |
|  |  | Construction of administration and conference complex with ICT laboratory | Number of building | 1 | 0 | 1 | 1 | 1 | 1 |
|  |  | Construction of gate B and interchange lane on Webuye- Kanduyi highway | Number of buildings | 1 | 0 | 1 | 1 | 1 | 1 |
|  |  | Construction of water tower and piping system | Number of water tower, water tanks installed and piping system | 1 | 1 | 0 | 0 | 0 | 0 |
|  |  | Construction of hot kitchen | Number of buildings | 1 | 0 | 1 | 1 | 1 | 1 |
|  |  | Procure assorted linen(Towels, blankets, sheets, bed covers, table cloth, griplin) | Number of items | 600 pcs | 0 | 600 pcs | 600pcs | 600 | 600 |
|  |  | Installation of piping system | Number | 1 | 0 | 1 | 0 | 0 | 0 |
|  |  | Replacement of toilet and fittings in 4 hostels | Number of hostels | 0 | 0 | 4 | 0 | 0 |  |
|  |  | Procure household and institutional appliances- dinning utensils and appliances | Number of items | 350 | 0 | 400 | 400 | 400 | 400 |
|  |  | Procure and install solar water heaters | Number of solar heaters installed | 16 | 10 | 0 | 0 | 0 | 0 |
|  |  | Procure cookers | Number of cookers | 4 | 0 | 4 | 4 | 4 | 4 |
|  |  | Procure 50 dining tables | Numbers | 50 | 20 | 30 | 0 | 0 | 0 |
|  |  | Procure 200 dining chairs | Numbers | 200 | 120 | 120 | 0 | 0 | 0 |
|  |  | Procure 500 plastic chairs | Numbers | 500 | 0 | 500 | 500 | 500 | 0 |
|  |  | Procure 200 conference chairs | Numbers | 200 | 20 | 200 | 200 | 0 | 0 |
|  |  | Procure 100 conference tables | Numbers | 100 | 100 | 100 | 100 | 0 | 0 |
|  |  | Procure 10 office tables | Numbers | 10 | 5 | 3 | 3 | 0 | 0 |
|  |  | Procure 10 office chairs | Numbers | 10 | 5 | 5 | 5 | 0 | 0 |
|  |  | Procure 20 lap top computers for ICT centre | Numbers | 20 | 0 | 20 | 20 | 20 | 20 |
|  |  | Procure 50 kg LPG gas | Numbers | 1 | 0 | 1 | 1 | 0 | 0 |
|  |  | Procure and install air conditioning system in the conference halls | Numbers of conference halls installed | 4 | 1 | 2 | 2 | 0 | 0 |
|  |  | Procure standby generator | Numbers | 1 | 0 | 1 | 1 | 0 | 0 |
|  |  | Procure minibus | Numbers | 1 | 0 | 1 | 1 | 0 | 0 |
|  |  | 1 field day conducted and 4 open days | Number of farmers in attendance | 2000 | 1200 | 5000 | 5000 | 5000 | 5000 |
|  |  | Host 115 non-residential trainings | No of courses held  No of participants | 120 | 88 | 120 | 120 | 120 | 120 |
|  |  | Host 50 residential training | No of participants | 40 | 33 | 60 | 60 | 60 | 60 |
|  |  | Revenue generation | Kshs remitted | 21,000,000 | 15,190,110 | 19,000,000 | 20,000,000 | 22,000,000 | 25,000,000 |
| SP 1.2  Agricultural mechanization extension | AMC | 1 office block constructed at Agricultural Mechanization Centre | Number of office blocks constructed at Agricultural Mechanization Centre | 1 | 0 | 1 | 1 | 0 | 0 |
|  |  | 5 tractor operated feed choppers | No of feed choppers procured | 5 | 1 | 4 | 1 | 1 | 1 |
|  |  | 12 Staff trained | No staff trained | 12 | 12 | 4 | 4 | 4 | 4 |
|  |  | 6 Plant/tractor operators trained on operations and maintenance of machinery | Number of plant trained  Number of trainings | 10 | 8 | 10 | 10 | 10 | 10 |
|  |  | 4 soil mobile laboratory publicity and sensitization meetings | Number of publicity meetings | 4 | 6 | 8 | 8 | 8 | 8 |
|  |  | Number of soil samples analysed | Numbers of reports shared | 1500 | 1170 | 1500 | 1500 | 1500 | 1500 |
|  |  | Construction of machinery and equipment shed | Number of blocks constructed | 1 | 0 | 1 | 1 | 1 | 1 |
|  |  | Participate in 4 field days | Number of field days participated  Number of Farmers in attendance | 4 | 4 | 4 | 4 | 4 | 4 |
|  |  | Participate and attend in 4 shows (kakamega, Bungoma & kitale ) and Nairobi | Number of shows participated  Number of farmers in attendance | 4 | 4 | 4 | 4 | 4 | 4 |
|  |  | 27 tractors purchased | Number of tractors procured | 9 | 0 | 9 | 9 | 9 | 9 |
| Tractor hire services |  | 18 tractor implements purchased  2 disc ploughs  1 hydraulic harrow  1 feed chopper  1 row cultivator/ridger  1 maize Sheller  1seed planter  1 chisel plough  1 boom sprayer | Number of tractor implements purchased | 18 | 9 | 9 | 9 | 9 | 9 |
|  |  | Procure 2 trailers | Numbers | 2 | 0 | 2 | 2 | 2 | 2 |
|  |  | 1Hay balers and 1 mower Procured | Number of Hay balers and mower procured | 2 | 0 | 2 | 1 | 1 | 0 |
|  |  | Tractor operated forage harvester | Number | 1 | 0 | 1 | 1 | 0 | 0 |
|  |  | 1,200 acres of land prepared | Area of land prepared | 1200 | 800 | 1500 | 2500 | 3000 | 4000 |
|  |  | 200 planted | Area of land planted | 200 | 0 | 200 | 500 | 1000 | 1500 |
|  |  | 3,000 bags of maize shelled | Quantity of maize grains shelled | 3000 | 0 | 3000 | 3000 | 3000 | 3000 |
|  |  | 2000 bags dried | Number of bags | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 |
|  |  | 30 Tractor implements serviced | Number tractor implements serviced | 30 | 30 | 30 | 30 | 30 | 30 |
|  |  | 18 tractors serviced | Number of tractors serviced | 18 | 9 | 9 | 18 | 27 | 36 |
|  |  | 2 GPS devices purchased | Number of GPS devices procured | 2 | 0 | 2 | 2 | 2 | 2 |
|  |  | 1 workshops constructed | Number of workshops constructed | 1 | 0 | 1 | 1 | 1 | 1 |
|  |  | Revenue | Kshs. Remitted | 3,000,000 | 3,298,025 | 4,000,000 | 4,500,000 | 5,000,000 | 6,000,000 |
| **Chwele Fish Farm**  General administrative services | Chwele  F.Farm | Renovate office | Number of offices renovated | 1 | 0 | 0 | 3 | 3 | 3 |
|  | Chwele  F.Farm | Buy desktop computers | Number of computer procured | 2 | 0 | 2 | 2 | 0 | 0 |
|  | Chwele  F.Farm | Buy laptops | Number of laptops bought | 2 | 0 | 2 | 2 | 2 | 2 |
|  | Chwele  F.Farm | Buy printers | Printers bought | 2 | 0 | 2 | 2 | 0 | 0 |
|  | Chwele  F.Farm | Buy projectors | Number of projectors bought | 1 | 0 | 1 | 1 | 0 | 0 |
|  | Chwele  F.Farm | Procure motor vehicle | No. of motor vehicles procured | 1 | 1 | 1 | 0 | 0 | 0 |
|  | Chwele  F.Farm | Procure motorcycle | No of motorcycles procured | 2 | 0 | 2 | 2 | 0 | 0 |
|  | Chwele  F.Farm | Procure office furniture | No. of furniture | 10chairs  2 table  2 cabinets | 0  0  0 | 10  2  2 | 0 | 0 | 0 |
| Technology transfer | Chwele  F.Farm | Train staff on hatchery techniques | Number of staff trained | 12 | 1 | 7 | 10 | 12 | 15 |
|  | Chwele  F.Farm | Train fish farmers | Number of farmer trainings | 4 | 2 | 4 | 4 | 4 | 4 |
|  | Chwele  F.Farm | Hold on-farm demonstrations | Number of demonstrations | 4 | 1 | 4 | 4 | 4 | 4 |
|  | Chwele  F.Farm | Hold field days | Number of field days hold | 2 | 1 | 2 | 2 | 2 | 2 |
|  | Chwele  F.Farm | Organize an Eat More Fish campaign | Number of campaigns organized | 1 | 0 | 1 | 2 | 2 | 2 |
|  | Chwele  F.Farm | Trial tests with farmers | Number of farmers on trial test | 90 | 0 | 90 | 90 | 90 | 90 |
| Operational development | Chwele  F.Farm | Procure brooding stock | Number of brood-stock | 8000 | 8000 | 8000 | 10000 | 0 | 8000 |
|  | Chwele  F.Farm | Procure fish feeds | Tonnes of fish feeds procured | 50 | 48 | 50 | 55 | 60 | 70 |
|  | Chwele  F.Farm | Procure Hapa nets | Number of hapa nets procured | 40 | 0 | 40 | 40 | 0 | 0 |
|  | Chwele  F.Farm | Procure seine nets | Number of seine nets procured | 5 | 0 | 5 | 0 | 0 | 0 |
|  | Chwele  F.Farm | Procure scoop nets | Number of scoop nets procured | 5 | 0 | 5 | 5 | 0 | 0 |
|  | Chwele  F.Farm | Procure multiparameter kits | Number of multiparameter kits procured | 1 | 1 | 1 | 1 | 0 | 0 |
|  | Chwele  F.Farm | Procure oxygen cylinders | Number of oxygen cylinders procured | 1 | 0 | 1 | 1 | 0 | 0 |
|  | Chwele  F.Farm | Procure packing bags | Kgs of packing bags procured | 6 | 6 | 30 | 30 | 40 | 50 |
|  | Chwele  F.Farm | Procure holding tanks | Number of holding tanks procured | 10 | 0 | 10 | 10 | 0 | 5 |
|  | Chwele  F.Farm | Procure wheel barrows | Number of wheelbarrows procured | 5 | 0 | 5 | 5 | 5 | 5 |
|  | Chwele  F.Farm | Procure water buckets | Number of water buckets procured | 10 | 0 | 10 | 15 | 20 | 20 |
|  | Chwele  F.Farm | Procure assorted lab equipments | Number of lab equipmants procured | Assorted | purchased | Assorted | Assorted | Assorted | Assorted |
|  | Chwele  F.Farm | Procure Met hormone | Grams of hormone procured | 100 | 44 | 50 | 50 | 50 | 50 |
|  | Chwele  F.Farm | Establish a RAS system | Number RAS systems established | 1 | 0 | 1 | 0 | 0 | 0 |
|  | Chwele F. Farm | Procure Fertilizer | Kgs of fertilizer procured | 500 | 0 | 500 | 500 | 500 | 500 |
|  | Chwele F. Farm | Procure farm tools | Number of farm tools procured | Assorted | 0 | Assorted | Assorted | Assorted | Assorted |
| Infrastructural development | Chwele  F.Farm | Construct training hall | Number of training halls constructed | 1 | o | 1 | 0 | 0 | 0 |
|  | Chwele  F.Farm | Construct catering facility | Number of catering facilities constructed | 1 | 0 | 1 | 0 | 0 | 0 |
|  | Chwele  F.Farm | Construct ablution block | Number of ablution blocks constructed | 1 | 0 | 1 | 1 | 0 | 0 |
|  | Chwele  F.Farm | Construct hostels | Number of hostels constructed | 2 | 0 | 2 | 2 | 1 | 1 |
|  | Chwele  F.Farm | Construct staff house units | Units of staff houses | 4 | 0 | 4 | 5 | 5 | 0 |

**3.3.2 Education**

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sub Programme** | **Delivery unit** | | **Key Outputs** | **Key**  **Performance**  **Indicators** | **Target**  **2019/20** | **Actual**  **Achievement**  **2019/20** | | **Target**  **(Baseline) 2021/22** | **Target**  **2021/22** | | **Target**  **2022/23** | **Target**  **2023/24** |
| **Programme 1: General Administration, Planning and Support Services**  **Outcome : An efficient service delivery department** | | | | |  | | | | | | | |
| **SP.1:**General Administration  and support services | | Administration Unit | Utilities supplies and services paid | Number of utilities paid | 2 | 2 | | 2 | 2 | | 2 | 2 |
| Refurbishment of  offices | Number of refurbished offices | - | - | | 1 hqter | 5 | | 5 | - |
| Work environment survey | Survey reports | - | - | | 1 | 1 | | 1 | 1 |
| **SP.2:**Staff remuneration | | Staffing / HR  Unit | Staff compensated |  |  |  | |  |  | |  |  |
| **SP.3:**Planning and Financial Management | | Central Planning Unit | Monitoringand Evaluation | M&E Reports | - | - | | 1 M&E  reports | 4 M&E  reports | | 4 M&E  reports | 4 M&E  reports |
| Departmental Programme Review | Project Progress Reports | - | - | | 1 PPR | 1 PPR | | 1 PPR | 1 PPR |
| Medium Term Expenditure Framework | Copies of ADP, CBROP, MTEF, CFSP,  PBB | 5 | 5 | | 5 | 5 | | 5 | 5 |
| Strategic plan launched | Copy of strategic plan | - | - | | 1 | - | | - | - |
| Service charter developed | Copy of service charter | - | - | | 1 | - | | - | - |
| Finance | Budget utilization | Levels of funds utilization report | 12 | 12 | | 12 | 12 | | 12 | 12 |
| Supply Chain Management Office | Asset register | Product / asset documentation | - | - | | 1 | 1 | | 1 | 1 |
| Procurement plan developed | Procurement schedule established | 1 | 1 | | 1 | 1 | | 1 | 1 |
| **SP.4**: Automation | | Fund office | Education Management  Information System | Number of EMIS established | - | - | | 1 hqter | 1 | | 1 | 1 |
| **SP.5:** Capacity building | | Staffing / HR  Unit | ECDE teachers recruited / replaced | Number ECDE teachers recruited / replaced | - | - | | - | 150 | | 150 | 150 |
| Staff promoted / re-designated | Number of Staff promoted / re-designated | - | - | | 54 | 2,416 | | - | - |
| Childcare caregivers recruited | Number of caregivers recruited | - | - | | - | 10 | | 10 | 5 |
| Staff balancing through transfer and deployments  undertaken | Copies of deployment letters | 205 | 150 | | 175 | 180 | | 200 | 195 |
| ECDE teachers / trained on Competence Based Curriculum | Number of ECDE teachers inducted / trained | 2,044 | 2,044 | | 2,044 | 2,044 | | 3,000 | 3,500 |
| Three principals trained on strategic planning and management in collaboration with RTI international | Number of officers trained | 3 | 5 | | - | 3 | | 5 | 5 |
| VTC instructors trained | Number of VTC instructors trained | - | - | | 384 | 384 | | 384 | 384 |
| Head quarter Staff trained | No. of staff trained | - | 57 | | 60 | 60 | | 62 | 82 |
| ECDE teachers trained  on Competence Based Curriculum | Number of ECDE teachers trained | 2,044 | 2,044 | | 2,044 | 2,050 | | 2,060 | 2,044 |
|  | |  | Officers trained in senior management course at the Kenya school of government | -Number of staff trained  -Completion certificates | 5 | 5 | | 3 | 8 | | 10 | 5 |
| **SP.6:** Policy and regulatory framework | | Management | 1.Pre-primary regulations  2.Vocational Training Centres regulations  3.Bungoma County Resource Centre regulations  4.Homecraft Centres regulations  5. School feeding regulations | Number of regulations developed | - | - | | - | 5 regulations | | - | - |
| 1.Child care policy  2.Special needs policy  3.Quality Assurance and standards guidelines | Number of policies developed | - | - | | - | 3 policies | | - | - |
| Trained 3 principals on strategic planning and management in collaboration with RTI international | Number of officers trained | 3 | 5 | | - | 10 | | 12 | - |
| VTC instructors trained | Number of VTC instructors trained | - | - | | 384 | 384 | | 384 | 384 |
| Head quarter Staff trained | No. of staff trained | - | 57 | | 60 | 60 | | 62 | 82 |
| ECDE teachers trained  on Competence Based Curriculum | Number of ECDE teachers trained | 2,044 | 2,044 | | 2,044 | 2,050 | | 2,060 | 2,044 |
|  | | Directorate  Of education |  |  |  |  | |  |  | |  |  |
| **S.P.7:** Good governance | | Management / Administration | All VTC facilities branded | Number of VTC facilities branded | - | - | | - | 90 | | - | - |
| T-shirts purchased for staff | Number of T-shirts purchased for staff | - | - | | - | 88 | | 88 | 88 |
| Promotional materials printed | Number of promotional materials printed | - | - | | - | 10 | | 10 | 10 |
| Gender mainstreamed in the dept | Gender balance ratio | - | - | | - | 2/3 | | 2/3 | 2/3 |
| Alcohol and drug abuse prevented in the dept. | Number of officers | - | - | | - | 2470 | | 2470 | 2470 |
| Prevention of HIV infections in the dept | Number of officers | - | - | | - | 2470 | | 2470 | 2470 |
| Environmental sustainability | Number of work environment surveys | - | - | | - | 1 | | 1 | 1 |
| Local and international linkages established | Number of linkages established | 2 | 2 | | 2 | 5 | | 7 | 10 |
| **Programme 2: Early Childhood Education Development**  **Outcome : Quality Early childhood education enhanced** | | | | |  | | | | | | | |
| **SP.8:**Curriculum implementation | ECDE Section | |  |  |  | |  |  |  | |  |  |
| Increased enrolment in pre-primary schools | Number of pupils enrolled | 94,000 | | 97,000 | 100,000 | 102,000 | | 110,250 | 115,763 |
| Immunization and vaccination of pre-primary pupils undertaken in collaboration with the department of health | Percentage of children in pre-primary schools immunized | 85 | | 100 | 100 | 100 | | 100 | 100 |
| Teachers guide text books provided to ECDE teachers | Number of Text books provided to ECDE |  | |  |  |  | |  |  |
| Instructional support materials provided in ECDE centres | Percentage of instructional materials provided | - | | - | - | 100 | | 100 | 100 |
| **SP.9:**Infrastructural development   * ECDE | ECDE Section | | Construction of Multipurpose Hall at Bungoma Capacity Building Centre (formerly DICECE) | Number of MPH halls established | - | | - | - | 1 | | - | - |
| Establishment of childcare centres | Number of childcare centres established | - | | - | - | 2 | | 2 | 1 |
| Construction of one Model ECDE centres in 45 wards | Number of model ECDE centres constructed | - | | - | - | 45 | | 45 | 45 |
|  |  | | Provision of furniture in ECDE | Number of centres provided with furniture | - | | - | - | 90 | | 135 | 225 |
|  |  | | Purchase of land for ECDE centres | Number of hectares purchased | - | | - | - | 45 | | 45 | 45 |
| **SP.10**: Governance and organizational management | Management / administration | | Board of Management established in 830 ECDE centres | Number of BOMS established in 830 ECDE centres | - | | - | - | 830 | | 830 | 830 |
| **SP.11**: Health and nutrition | ECDE Section | | ECDE pupils provided with nutritious / fortified meals | Number of pupils provided with nutritious / fortified meals | - | | - | - | 102,000 | | 110,250 | 115,763 |
| Immunization and vaccination of pre-primary pupils undertaken in collaboration with the department of health | % of children enrolled in pre-primary schools immunized | - | | 100% | 100% | - | | 85% | 100% |
| **SP.12**: Quality Assurance and Standards- ECDE | Quality Assurance and Standards | | Co-curricular from zone to national levels facilitated | No. of co-curricular activities facilitated | 3 | | 3 | 5 | 5 | | 5 | 5 |
| Quality Assurance and Standards carried out in ECDE centres | Proportion of ECDE centre under QAS | - | | - | 30 | 30 | | 30 | 30 |
|  |  |  | |  |  |  | |  |  |
| **SP. 13**: ECDE Special Needs Education | ECDE Unit | | Special Needs Unit established at the Dept. | Number of SNE units established | - | | - | - | 1 | | - | - |
|  |  | |  |  |  | |  |  |  | |  |  |
| **Programme 3: Vocational Education and Training**  **Outcome : Increased number of skilled labour force** | | | | |  | | | | | | | |
| **SP.14**:Curriculum implementation | VTC Unit | | VTCS provided with learning materials, tools and equipment | Number of VTCs provided with learning materials, tools and equipment | 90 | | 90 | - | 90 | | 90 | 90 |
| Competence Based Curriculum Education and Training offered | Number of trainees enrolled |  | |  |  |  | |  |  |
| Survey to establish the relevance of courses carried out | Number of surveys carried out | - | | - | - | 1 | | 1 | 1 |
| **SP.15:** Quality assurance and standards | QAS Office | | VTCs assessed for quality assurance and standards | Number of VTCs assessed for quality assurance | 28 | | 32 | 35 | 90 | | 90 | 90 |
| Co-curricular activities held | Number of curriculum activities held | 3 | | 3 | 3 | 3 | | 3 | 3 |
| QAS guidelines developed | Number of guidelines developed | - | | - | 1 | - | | - | - |
| **SP.16:** Governance and organizational management | VTC | | Nomination of members of BOM in 89 VTCs facilitated | Number of VTCs with new BOMS | 90 | | 90 |  | 90 | | 90 |  |
| 29 VTCs registered with TVETA | Number of VTCs registered with TVETA as evidenced by certificate of registration | 28 | | 20 |  | 12 | | 10 |  |
| 12 meetings organized with all VTC principals | Number of meetings organized | 10 | | 12 |  | 12 | | 12 | 15 |
| Linkages with development partners established | No of organizations collaborating with the department | 2 | | 4 | 3 | 7 | | 10 | 10 |
| **SP. 17:** Infrastructure Development | Ward Based Projects Office | | Modern workshops constructed | Number of modern workshops constructed |  | |  |  |  | |  |  |
| Directorate of Education | | Establishment of home craft centres | Number of home craft centres | - | | - | - | 10 | | 10 | 10 |
| Directorate of Education | | Electricity installed in VTC centres | Number of VTC centres installed  with electricity | - | | - | - | 10 | | 10 | 10 |
| **SP.18:** Centres of Excellence | VTC Unit | | Centres of Excellence established | Number of C.o.E established | - | | 2 | 3 | 2 | | 2 | 1 |
|  |  | |  |  |  | |  | - |
| Renovations and completion works of vocational training center of excellence at Muteremko | - | | - | 1 | 1 | | 1 |
| Erection and completion works of vocational training center of excellence at Wekelekha | - | | - | 1 | 1 | | 1 | - |
| **SP.19:** Tuition Support Programme | VTC Unit | | Trainees provided with tuition subsidy | Number of trainees provide with tuition subsidy | - | | - | 1,779 | 3,530 | | 1,779 | 5,060 |
| **SP.20**: Special Needs Education-VTCs | VTC Unit | | Special Needs provided | Number of SN institutions | - | | - | 90 | 90 | | 90 | 90 |
| **Programme 4: Education** **Support** **Programme**  **Outcome : A** **holistic** **education** **system** **sustained** | | | | |  | | | | | | | |
| **SP.21:Education and support programme** | | Directorate  Of education | Needy and bright students supported through bursaries | Amount disbursed to needy students and various institutions | 400m | 400m | | 240m | | 441m | 450m | 260m |
| **SP.22:Mentorship programme** | | Directorate  Of education | Scholarship  beneficiaries | Number of beneficiaries on the programme | - | - | | 820 | | 1,200 | 1,600 | 1,600 |

**3.3.3 Health and Sanitation**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Sub Programme | | Delivery unit | | Key Outputs | Key performance indicators | | Target 2019/20 | Actual achievement 2019/20 | Target(Baseline) 2020/21 | Target 2021/22 | Target 2022/23 | | Target 2023/24 | |
| Programme 1: Preventive and Promotive Health Services  Outcome: Reduced burden of preventable diseases and mortalities. | | | | | | | | | | | | | | |
| Non-Communicable disease control. | Health facility | | Increased cancer prevention interventions  in women enhanced | | | No of awareness meetings conducted | 48 | 48 | 48 | 48 | 48 | | | 48 |
| No of cervical cancer cases managed | 65 | 65 | 70 | 74 | 77 | | | 81 |
| Increased prostate cancer interventions in men enhanced | | | No of awareness meetings conducted | 48 | 48 | 48 | 48 | 48 | | | 48 |
| Proportion of prostate cancer cases managed | 100% | 100% | 100% | 100% | 100% | | | 100% |
| Increased awareness on lifestyle conditions enhanced | | | No of awareness meetings conducted | 48 | 48 | 48 | 48 | 48 | | | 48 |
| Community/health facility | | Increased management of lifestyle conditions enhanced | | | Proportion of Diabetes cases screened | 100% | 100% | 100% | 100% | 100% | | | 100% |
| No. of Diabetes cases identified and managed | 3,038 | 3,038 | 4,557 | 4,785 | 5,024 | | | 5,275 |
| Proportion of Hypertension cases screened | 100% | 100% | 100% | 100% | 100% | | | 100% |
| No. of Hypertension cases identified and managed | 15,908 | 15,908 | 1,583 | 1,662 | 1,746 | | | 1,833 |
| Reduced jigger infestation burden | | | Jigger management commodities procured in litres | 0 | 0 | 5,000 | 5,250 | 5,513 | | | 5,788 |
| Indoor residential chemicals procured in sachets | 0 | 0 | 8000 | 8,400 | 8,820 | | | 9,261 |
| No. of outreaches conducted | 4 | 4 | 5 | 6 | 7 | | | 8 |
|  | |  | | | No. of jigger patients treated | 2,400 | 2,400 | 2,500 | 2,625 | 2,756 | | | 2,894 |
| Health facility | | Reduced incidence rate of rabies | | | Proportion of rabies cases managed | 100% | 100% | 100% | 100% | 100% | | | 100% |
| Increased rehabilitative services offered | | | No. of rehabilitative patients managed | 12,276 | 12,276 | 12,889 | 13,534 | 14,211 | | | 14,922 |
| Communicable disease control. | Community/ Health facility  Community | | Reduced malaria burden in the community | | | No. of radio talks held | 4 | 4 | 5 | 6 | 7 | | | 8 |
| Proportion of malaria tests done | 100% | 100% | 100% | 100% | 100% | | | 100% |
| Proportion of malaria cases managed. | 100% | 100% | 100% | 100% | 100% | | | 100% |
| No. of LLITN provided to under 1 year | 26,926 | 26,926 | 40,103 | 42,108 | 44,214 | | | 46,424 |
| No. of pregnant women issued with LLTN | 38,354 | 38,354 | 40,103 | 42,108 | 44,214 | | | 46,424 |
| No. of households fumigated | 91,752 | 91,752 | 96,340 | 101,157 | 106,214 | | | 111,525 |
| No. of health facilities fumigated | 116 | 116 | 138 | 138 | 138 | | | 138 |
| Health facility | | Increased management of HIV and AIDs patients | | | No. of people tested for HIV for the first time | 10,785 | 10,785 | 11,324 | 11,890 | 12,485 | | | 13,109 |
| No. of people tested for HIV for the second time | 252,390 | 252,390 | 265,010 | 278,260 | 292,173 | | | 306,782 |
| No. of people tested HIV positive | 4,016 | 4,016 | 4,217 | 4,428 | 4,649 | | | 4,881 |
| No. of Pregnant women counselled and tested for HIV | 38,354 | 38,354 | 40,272 | 42,285 | 44,400 | | | 46,620 |
| No.of HIV (+) pregnant women receiving ARVs | 1,434 | 1,434 | 1,506 | 1,581 | 1,660 | | | 1,743 |
| No.of HIV (+) clients receiving ARVs | 22,626 | 22,626 | 23,757 | 24,945 | 26,192 | | | 27,502 |
| No. of New HIV (+) clients started on ARVs | 3,324 | 3,324 | 3,490 | 3,665 | 3,848 | | | 4,040 |
| No of female condoms distributed | 1,190 | 1,190 | 1,250 | 1,313 | 1,378 | | | 1,447 |
| No of male condoms distributed | 932,962 | 932,962 | 979,610 | 1,028,591 | 1,080,020 | | | 1,134,021 |
| Proportion of lubricants distributed | 100% | 100% | 100% | 100% | 100% | | | 100% |
| Increased early diagnosis of TB and leprosy patients’ care and treatment in adults and children. | | | No of TB dialogues done | 2469 | 2104 | 2,209 | 2,320 | 2,436 | | | 2,557 |
| No. of TB outreaches conducted | 60 | 20 | 21 | 22 | 23 | | | 24 |
| No. of HCW trained on core TB | 120 | 60 | 63 | 66 | 69 | | | 73 |
| No of HCW trained on pediatric TB | 80 | 20 | 21 | 22 | 23 | | | 24 |
| No of HCW trained on leprosy. | 40 | 0 | 40 | 40 | 40 | | | 40 |
| No. of advocacy supported by development partners | 4 | 1 | 1 | 1 | 1 | | | 1 |
| Increased quality DOTs expansion case finding case notification and case holding. | | | No of support supervisions done. | 1,452 | 1,452 | 1,525 | 1,601 | 1,681 | | | 1,765 |
| No of TB patients tested for HIV | 3,400 | 3,400 | 3,570 | 3,749 | 3,936 | | | 4,133 |
| No. of Defaulters and contact traced. | 450 | 410 | 431 | 452 | 475 | | | 498 |
| No. of meetings held | 12 | 12 | 13 | 13 | 14 | | | 15 |
| Increased DR TB diagnosis prevention care treatment and support | | | No of HCW trained on DR TB. | 90 | 15 | 16 | 17 | 17 | | | 18 |
| No. of MDR review meetings held. | 120 | 120 | 126 | 132 | 139 | | | 146 |
| No. of Isolation ward availed | 1 | N/A | 0 | 1 | 1 | | | 1 |
| Quality community TB, Leprosy and Lung diseases provided. | | | No. of media (Radio or TV) sessions held. | 10 | 4 | 11 | 11 | 12 | | | 12 |
| No of Community Health Volunteers (CHVs) and Community Health Extension Workers (CHEWs) sensitized on ACF. | 200 | 180 | 210 | 221 | 232 | | | 243 |
|  | | No. of facilities with Active Case Finding (ACF) CHVs reached | 200 | 18 | 210 | 221 | 232 | | | 243 |
| Schools | | Quality TB, Leprosy and Lung services for special groups(Prisons, Schools and Slum dwellers) Provided | | | No of schools reached. | 280 | 100 | 294 | 309 | 324 | | | 340 |
| No of TB outreaches done. | 10 | 20 | 11 | 11 | 12 | | | 12 |
| Health facility | | Quality care for TB and HIV co-infected patients provided. | | | No of trained HCW on gene expert and IPT | 400 | 482 | 420 | 441 | 463 | | | 486 |
| No of trained HCW on IPC. | 180 | 180 | 189 | 198 | 208 | | | 219 |
| County and sub county | | No of collaborative meetings held at county and sub-county. | 180 | 4 | 180 | 189 | 198 | | | 208 |
|  | Health facility | | Increased accessibility to quality assurance and safety TB laboratory services including other lung diseases provided. | | | No. of trained lab staff. | 100 | 60 | 105 | 110 | 116 | | | 122 |
| No. of new diagnostics and gene expert sites | 4 | 4 | 4 | 4 | 4 | | | 4 |
| No. of supervision done by county medical laboratory coordinator. | 48 | 48 | 48 | 48 | 48 | | | 48 |
| No. of monthly laboratory, microscopy and HOV meetings | 144 | 144 | 144 | 144 | 144 | | | 144 |
| Community Health Strategy | community | | Increased number of Community Health Units | | | Number of functional Community Health Units formed | 0 | 0 | 30 | 30 | 30 | | | 30 |
| Proportion of community units adequately equipped | 100% | 50% | 100% | 100% | 100% | | | 100% |
| Increased number of Community Health Assistants (CHAs) | | | Proportion of community units adequately staffed | 100% | 70% | 100% | 100% | 100% | | | 100% |
| Proportion of community health providers adequately remunerated | 100% | 70% | 100% | 100% | 100% | | | 100% |
| Proportion of community units health providers trained | 100% | 70% | 100% | 100% | 100% | | | 100% |
| Proportion of community health providers on basic community health service delivery | 100% | 70% | 100% | 100% | 100% | | | 100% |
| Proportion of community health providers on technical modules in community health services | 100% | 70% | 100% | 100% | 100% | | | 100% |
| Motorcycles and bicycles procured | | | Number of CHVs motorbikes procured | 10 | 0 | 0 | 20 | 30 | | | 20 |
| Number of CHVs bicycles procured | 300 | 0 | 0 | 150 | 500 | | | 300 |
| Number of motorcycles and bicycles maintained | 310 | 9 | 0 | 150 | 1,269 | | | 1,589 |
| Medical kits procured | | | %. of kits supplied | 100 | 100 | 100 | 100 | 100 | | | 100 |
| Reporting tools procured | | | %. of reporting tools Procured - MOH 513, 514, 515, 516 and 100 | 100% | 80% | 100% | 100% | 100% | | | 100% |
| Support supervision done | | | No. of support supervision carried out | 12 | 12 | 12 | 12 | 12 | | | 12 |
| Developed Community Health Strategy Policy | | | No. of Community Health Strategy Policy Adopted by the county assembly | 1 | 0 | 1 | 0 | 0 | | | 0 |
| Increased number of Community Health Units | | | Number of functional Community Health Units formed | 0 | 10 | 0 | 0 | 0 | | | 0 |
| Disease Surveillance | Health facility | | Increased food and water sampling tested | | | No.of food samples tested | 48 | 48 | 48 | 48 | 48 | | | 48 |
| No.of water samples tested | 20 | 20 | 20 | 20 | 20 | | | 20 |
| Increased case detection rate of notifiable diseases | | | No of notifiable cases detected | 5 | 0 | 5 | 5 | 5 | | | 5 |
| Reduced outbreak of diseases | | | No.of emergence teams established | 9 | 8 | 9 | 9 | 9 | | | 9 |
|  | | | No. of emergency drills conducted | 9 | 8 | 9 | 9 | 9 | | | 9 |
| Community | | No. of disease outbreaks investigated and responded to within 48 hours of notification | 17 | 17 | 17 | 17 | 17 | | | 17 |
| Health facility | | Increased Port health control services | | | No of port health services managed | 1 | 1 | 1 | 1 | 1 | | | 1 |
| Increased specimen collection and transportation to marked laboratories | | | % of disease specimen transported | 100 | 100 | 100 | 100 | 100 | | | 100 |
| % of disease specimen results analyzed | 100 | 100 | 100 | 100 | 100 | | | 100 |
| Increased reporting rate | | | % of reports prepared and submitted | 100 | 100 | 100 | 100 | 100 | | | 100 |
| Nutrition | Health facility | | Nutrition enhanced | | | %. of educational programmes on nutritional services | 100 | 100 | 100 | 100 | 100 | | | 100 |
| Deworming services | Deworming services provided | | | No. of school children dewormed | 248,701 | 248,701 | 261,136 | 274,193 | 287,902 | | | 302,298 |
| Proportion of adults dewormed | 100% | 100% | 100% | 100% | 100% | | | 100% |
| Health promotion | Health facility | | Awareness on Health services strengthened | | | % of forums in which key health messages are shared | 100 | 100 | 100 | 100 | 100 | | | 100 |
| %. of households provided with health promotion messages | 100 | 100 | 100 | 100 | 100 | | | 100 |
| World health days commemorated | | | No. of world health days commemorated | 21 | 4 | 21 | 21 | 21 | | | 21 |
| Immunization services provided | | | No. of sensitization meetings carried out | 144 | 144 | 144 | 144 | 144 | | | 144 |
| Proportion of children under 0-59 months accessing immunization services | 100 | 78 | 100 | 100 | 100 | | | 100 |
| Schools | | Create awareness to school going children on health issues | | | Proportion of school going children reached with Key health messages. | 100 | 100 | 100 | 100 | 100 | | | 100 |
| Health facility | | Improved uptake of health facilities | | | No. of Health radio awareness done | 4 | 4 | 5 | 7 | 10 | | | 12 |
| No of TV shows conducted | 4 | 0 | 4 | 4 | 4 | | | 4 |
| % of health messages printed and disseminated | 100 | 100 | 100 | 100 | 100 | | | 100 |
| % of IEC material printed and disseminated | 100 | 100 | 100 | 100 | 100 | | | 100 |
| No. of CMES done | 48 | 48 | 48 | 48 | 48 | | | 48 |
| Healthcare workers sensitized on emerging Health issues. | | | Proportion of Health care workers sensitized on emerging health issues | 100 | 100 | 100 | 100 | 100 | | | 100 |
| Stakeholders awareness on current Health issues in Bungoma county enhanced | | | Proportion of stakeholders sensitized on current health issues in the county | 100 | 100 | 100 | 100 | 100 | | | 100 |
| Awareness on old age health conditions enhanced | | | Proportion of old people reached with key messages on old age | 100 | 100 | 100 | 100 | 100 | | | 100 |
| Awareness on Health services strengthened | | | % of forums in which key health messages are shared | 100 | 100 | 100 | 100 | 100 | | | 100 |
| Environmental Health | villages | | Villages declared ODF | | | No. of villages triggered | 1,151 | 1,151 | 1,151 | 1,151 | 1,151 | | | 1,151 |
| No. of villages claimed ODF | 910 | 910 | 956 | 910 | 910 | | | 910 |
| No. of villages verified | 847 | 847 | 889 | 847 | 847 | | | 847 |
| No. of village certified | 910 | 910 | 956 | 910 | 910 | | | 910 |
| No. of Villages to celebrate ODF | 910 | 910 | 956 | 910 | 910 | | | 910 |
| No. of villages declared ODF | 910 | 0 | 956 | 910 | 910 | | | 910 |
| Health facility | | Quality food provided | | | No. of food samples collected and tested | 48 | 48 | 48 | 48 | 48 | | | 48 |
| No. of medical examination for food handlers done | 2,998 | 2,998 | 2,998 | 2,998 | 2,998 | | | 2,998 |
| No. of food licenses issued | 717,797 | 717,797 | 717,797 | 717,797 | 717,797 | | | 717,797 |
| Quality water provided | | | No. of water samples collected and tested | 20 | 20 | 20 | 20 | 20 | | | 20 |
| No. of water source investigation done | 5 | 5 | 5 | 5 | 5 | | | 5 |
| Safe buildings provided | | | No of vetting and approval plans issued | 436 | 436 | 458 | 481 | 505 | | | 530 |
| Community | | No. of occupational certificates issued | 30 | 30 | 458 | 481 | 505 | | | 530 |
| No. of property inspections done | 3,250 | 3,250 | 3,413 | 3,583 | 3,762 | | | 3,950 |
| Better disposal of human remains | | | No. of disposal sites acquired | 2 | 0 | 1 | 1 | 0 | | | 0 |
| Health facility | | Medical waste disposed off well | | | No. of incinerators constructed | 9 | 0 | 0 | 2 | 4 | | | 4 |
| No. of waste storage bins procured |  |  |  |  |  | | |  |
| Enhanced reinforcement | | | No. of public health officers trained prosecution | 10 | 0 | 10 | 15 | 20 | | | 25 |
| Community | | Modern sanitation blocks constructed | | | No. of markets with modern sanitation blocks | 4 | 4 | 5 | 7 | 10 | | | 12 |
| % of households with functional toilets | 100 | 90 | 90 | 95 | 98 | | | 99 |
| % of households with hand washing facilities | 100 | 90 | 90 | 95 | 98 | | | 99 |
| No. of modern sanitation blocks maintained | 7 | 2 | 5 | 7 | 10 | | | 12 |
| Programme: Curative Health Services. | | | | | | | | | | | | | | |
| Laboratory diagnostics and investigative | | Laboratory | Operational laboratory and investigative services provided | | | number of clients investigated | 0 | 1,553600 | 1,660,000 | 1,660,000 | | 1,660,000 | | 1,660,000 |
| Operational laboratory and investigative services provided | | | No. of New test introduced | 3 | 4 | 5 | 5 | | 5 | | 5 |
| Number of equipments Acquired |  | 4 | 5 | 10 | | 15 | | 15 |
| Number cases investigated | 1,100,000 | 1,119,834 | 15,000,000 | 15,000,000 | | 15,000,000 | | 15,000,000 |
| Number of officers trained | 600 | 200 | 400 | 400 | | 450 | | 500 |
| No. of Laboratories with power pack up systems. | 10 | 1 | 10 | 10 | | 10 | | 10 |
| Number of equipment maintained. | 100% | 20% | 100% | 100% | | 100% | | 100% |
| No of equipments maintained by contractors. | 100% | 100% | 100% | 100% | | 100% | | 100% |
| Number of facilities with > star 3 as per the Iso standards | 2 | 1 | 4 | 4 | | 4 | | 4 |
| Number Of Lab enrolled for External Quality Assessment for ISO certification | 2 | 1 | 2 | 2 | | 2 | | 2 |
| Number of hospitals providing imaging services | 5 | 5 | 6 | 7 | | 8 | | 9 |
|  | | Number of equipments Acquired | 200 | 6 | 200 | 200 | | 200 | | 200 |
| No. of laboratory commodities procured | 10 | 10 | 10 | 10 | | 10 | | 10 |
|  | | Health facilities | Medical drugs availed in primary health facilities | | | Percentage of primary health facilities with tracer drugs in all the four quarters | 100% | 40% | 100% | 100% | | 100% | | 100% |
|  | | Percentage of primary health facilities with non-pharmaceuticals in the four quarters |  | 20% | 100% | 100% | | 100% | | 100% |
|  | | Percentage of health facilities with qualified pharmaceutical personnel | 20 | 0  % | 20% | 20% | | 25% | | 25% |
|  | |  | | |  |  |  |  |  | |  | |  |
|  | | Medical drugs availed in hospitals | | | No. of sub-counties supplied with drugs in all the four quarters | 10 | 0 | 10 | 10 | | 10 | | 10 |
|  | | Percentage of hospitals with all tracer medicines throughout the year | 100% | 40% | 100% | 100% | | 100% | | 100% |
|  | | Percentage of hospitals with pharmacologists | 20% | 10% | 20% | 25% | | 30% | | 35% |
|  | | Percentage of pharmacy stores with proper inventory management system | 100% | 60% | 80 | 100 | | 100 | | 100 |
|  | | Percentage of adverse drug reaction (ADRs) reports reported | 100 | 20 | 100 | 100 | | 100 | | 100 |
|  | | Percentage of poor-quality medicines reports | 100 | 100 | 100 | 100 | | 100 | | 100 |
|  | | Well managed pharmaceutical products enhanced | | | Percentage of pharmacy stores with proper inventory management system | 100% | 45% | 60 | 80 | | 100 | | 100 |
|  | | Adverse drug reaction report generated | | | Percentage of adverse drug reaction (ADRs) reports reported | 100 | 20 | 100 | 100 | | 100 | | 100 |
|  | | Quality medicines report generated | | | Percentage of poor-quality medicines reports | 100 | 100 | 100 | 100 | | 100 | | 100 |
|  | | Laboratory reagents availed in primary health facilities (reagents for ANC mothers, disease surveillance investigations, diagnosis and treatment monitoring) | | | percentage primary health facilities with lab reagents | - | 32% | 100% | 100% | | 100% | | 100% |
|  | | Non-pharmaceuticals availed | | | No. of sub-counties supplied with non-pharmaceuticals | 10 | 10 | 10 | 10 | | 10 | | 10 |
|  | | Tracer drugs availed | | | Percentage of health facilities with tracer health products throughout the year | 100% | 20% | 100% | 100% | | 100% | | 100% |
|  | | Percentage of primary health facilities with tracer drugs in all the four quarters | 100% | 40% | 100% | 100% | | 100% | | 100% |
|  | | Bedding and linen availed | | | No. of H facilities supplied with linen | 5 | 0 | 10 | 10 | | 10 | | 10 |
|  | |  | Food and ratios supplied | | | No. of sub-counties supplied with food and ratios | 10 | 10 | 10 | 10 | | 10 | | 10 |
|  | |  | Patients’ uniforms  supplied | | | No. of H facilities supplied with patients’ uniforms | 1 | 0 | 10 | 10 | | 10 | | 10 |
|  | |  | Accessibility to imaging services by patients | | | Percentage of health facilities that experienced no stockout of imaging consumables | 3 | 3 | 3 | 4 | | 4 | | 4 |
|  | |  | Chemicals and industrial gases availed | | | No. of sub-counties supplied with chemicals and industrial gases | 10 | 10 | 10 | 10 | | 10 | | 10 |
| physiotherapy services | | Health facility | Physiotherapy services provided | | | No. of patients receiving physiotherapy services. | 2000 | 2000 | 2100 | 2205 | | 2315 | | 2431 |
| Proportion of disability cases screened | 20% | 10 | 25 | 30 | | 35 | | 40 |
| No. of Disabilities identified and rehabilitated | 1138 | 1138 | 1195 | 1255 | | 1317 | | 1383 |
| No of person with disabilities assessed and forwarded Director of Medical Services | 1,500 | 1500 | 1575 | 1654 | | 1736 | | 1823 |
| No. of persons with Disabilities assessed and forwarded to the disability Council | 1,500 | 1500 | 1575 | 1654 | | 1736 | | 1823 |
| No. of health staff and public sensitized on rights of persons with disabilities | 1666 | 1666 | 1749 | 1837 | | 1929 | | 2025 |
| Occupational therapy | | Health facility | Occupational therapy strengthened | | | No. of patients treated in occupational therapy unit. | 1700 | 1700 | 1785 | 1874 | | 1968 | | 2066 |
| No of occupational Staff employed | 10 | 5 | 5 | 10 | | 15 | | 10 |
| No of occupational Staff trained | 10 | 10 | 15 | 25 | | 40 | | 50 |
| No. of Occupational therapy unit constructed | 1 | 0 | 0 | 1 | | 0 | | 0 |
| Referral Strategy | | Health facility | Strengthening referral services | | | % of emergency clients referred within 30 minutes from the time decision is made | 100 | 100 | 100 | 100 | | 100 | | 100 |
| No. of specialist moved | 12 | 12 | 15 | 18 | | 20 | | 24 |
| % of availability of client parameter movement services | 100 | 100 | 100 | 100 | | 100 | | 100 |
| % of specimens referred as recommended | 100 | 100 | 100 | 100 | | 100 | | 100 |
| Number of well equipped and functional ambulances | 7 | 0 | 1 | 2 | | 2 | | 5 |
| Number of equipped ambulances purchased | 0 | 0 | 1 | 1 | | 5 | | 5 |
| A functional ambulance control centre | 0 | 0 | 0 | 1 | | 1 | | 1 |
| % of health workers updated on referral and emergency care | 100 | 100 | 100 | 100 | | 100 | | 100 |
|  | | Health facility | Medical camp held | | | No. of medical camp held | 0 | 0 | 2 | 4 | | 4 | | 4 |
| Curative health services | | Health facility | Patients treated | | | No of new outpatients (male) | 797,423 | 351,047 | 351,047 | 340,000 | | 320,000 | | 300,000 |
| No of new outpatients (female) | 840,039 | 458,356 | 458,356 | 450,000 | | 400,000 | | 380,000 |
| No. of inpatient (admissions) under 5 | 16,145 | 14,929 | 14,929 | 13,000 | | 12,000 | | 11,000 |
| No. of inpatient (admissions) over 5 | 67,145 | 60,431 | 60,431 | 58,000 | | 57,000 | | 56,000 |
| Theatres constructed | | | No. of theatres constructed in sub county hospitals | 1 | 1 | 1 | 2 | | 1 | | 2 |
| Health facilities equipped | | | No. of health facilities equipped to meet the required standards | 206 | 0 | 206 | 206 | | 206 | | 206 |
| Health facilities upgraded | | | No. of health facilities upgraded to sub County hospital | 0 | 0 | 0 | 0 | | 1 | | 1 |
| Blood donor constructed | | | No of blood donor center constructed and equipped | 0 | 0 | 0 | 1 | | - | | - |
| Psychiatric unit constructed | | | No of psychiatric unit constructed | 1 | 0 | 0 | 1 | | 1 | | - |
| Male ward constructed | | | No. of male ward constructed | 0 | 0 | 1 | 0 | | 0 | | 0 |
| Health facilities renovated | | | No. of health facilities renovated per ward | 0 | 0 | 5 | 5 | | 5 | | 5 |
| CHMT offices constructed and equiped | | | No. of CHMT offices constructed and equipped | 1 | 0 | 0 | 1 | | 1 | | - |
| Commodity warehouse constructed | | | No. of commodity warehouse constructed | 1 | 0 | 1 | 0 | | 0 | | 0 |
| Anatomy laboratory constructed and equipped | | | No. of anatomy laboratory constructed and equipped | 1 | 0 | 0 | 0 | | 0 | | 0 |
| O xygen plant constructed | | | No. of oxygen plant constructed | 1 | 0 | 0 | 1 | | 0 | | 0 |
| Utility vehicle procured | | | No. of utility vehicle procured | 0 | 0 | 1 | 1 | | 2 | | 0 |
| Pharmacy stores renovated | | | No. of pharmacy stores renovated | 40 | 10 | 26 | 35 | | 35 | | 35 |
| Staff quarters units constructed | | | No. of staff quarters units constructed | 0 | 0 | 1 | 1 | | 2 | | 1 |
| Generators procured | | | No. of generators procured | 7 | 5 | 0 | 4 | | 0 | | 0 |
| Ambulance call centre constructed | | | No. of ambulance call centre constructed | 1 | 0 | 0 | 1 | | 0 | | 0 |
| Occupational therapy units constructed | | | No. of occupational therapy units constructed | 1 | 0 | 0 | 1 | | 1 | | 0 |
| Solar panels procured | | | No. of solar panels procured | 0 |  | 0 | 20 | | 0 | | 0 |
| Blood bank equipments procured | | | No. of blood bank equipments procured | 5 | 2 | 5 | 5 | | 5 | | 5 |
| Laboratories equipped | | | %. of laboratories equipped | 100% | 92% | 76% | 100% | | 100% | | 100% |
| Specialized laboratory equipments procured | | | No. of specialized laboratory equipments procured | 3 | 4 | 10 | 10 | | 10 | | 10 |
| Pediatric ward constructed at Sinoko | | | No. of pediatric ward constructed at Sinoko | 0 | 0 | 1 | 0 | | 0 | | 0 |
| Maternity wing constructed | | | No. of maternity wing constructed | 1 | 0 | 1 | 13 | | 0 | | 0 |
| Cemetery land acquired | | | No. of acres acquired for cemetery | 0 | 0 | 0 | 2 | | 3 | | 0 |
| Food and water testing laboratory constructed | | | No. of food and water testing laboratory constructed | 0 | 0 | 1 | 0 | | 1 | | 0 |
| Computers procured | | | No. of computers procured | 0 | 109 | 0 | 100 | | 100 | | 100 |
| Computers maintained | | | No. of computers maintained | 0 | 109 | 0 | 100 | | 100 | | 100 |
| Improved access to quality pharmaceutical services | | | Percentage of primary health facilities with tracer drugs in all the four quarters | 100 | 100 | 100 | 100 | | 100 | | 100 |
| Percentage of health facilities with qualified pharmaceutical personnel | 20 | 25 | 30 | 35 | | 40 | | 50 |
| Percentage of pharmacy stores with proper inventory management system | 60 | 100 | 100 | 100 | | 100 | | 100 |
| Percentage of poor-quality medicines reports generated | 100 | 100 | 100 | 100 | | 100 | | 100 |
| % of ADRs reports generated | 100 | 100 | 100 | 100 | | 100 | | 100 |
| percentage primary health facilities with lab reagents the four quarters (reagents for ANC mothers, disease surveillance investigations, diagnosis and treatment monitoring), funds to enrol labs for external quality assessment, funds for equipment maintenance- procure maintain and repair Payment of Assessment fee | 100 | 100 | 100 | 100 | | 100 | | 100 |
| No. of sub-counties supplied with drugs in all the four quarters | 10 | 10 | 20 | 30 | | 40 | | 50 |
| Percentage of primary health facilities with non-pharmaceuticals in the four quarters | 100 | 100 | 100 | 100 | | 100 | | 100 |
| Percentage of hospitals with all tracer medicines throughout the year | 100 | 100 | 100 | 100 | | 100 | | 100 |
| Percentage of hospitals with pharmacologists | 20 | 35 | 40 | 50 | | 60 | | 100 |
| Nutritional services | | Pregnant women receiving IFAS increased | | | Number of pregnant women receiving IFAS | 65,489 | 56,623 | 56,623 | 65,489 | | 78,241 | | 82,154 |
| Child welfare monitoring strengthened | | | No. of children under 5 years attending child welfare clinics for growth monitoring new cases | 57,315 | 68,778 | 68,778 | 281,519 | | 295,595 | | 310,375 |
| No. of children under 5 years attending child welfare clinics for growth monitoring who are stunted | 4,446 | 2,223 | 2,223 | 100 | | 960 | | 960 |
| No. of children under 5 years attending child welfare clinics for growth monitoring who are underweight | 10,365 | 5,710 | 5,710 | 281,519 | | 295,595 | | 310,375 |
| Children 6-59 months receiving Vit.A increased | | | Number of children 6-59months supplemented with Vit A twice in a year | 155,628 | 82,200 | 86310 | 90626 | | 95157 | | 99915 |
| Children below 6months on exclusive breast feeding increased | | | % of children below 6months being exclusively breast fed for 6 months | 100 | 100 | 100 | 100 | | 100 | | 100 |
| Children below 5 years assessed on nutrition status. | | | % of children below 5 years being assessed on nutrition status | 100 | 100 | 100 | 100 | | 100 | | 100 |
| E- medicine | | Health facility | E- medicine strengthened | | | Proportion of population served with E- Medicine diagnostic done | 3% | 3% | 5% | 10% | | 15% | | 20% |
| Bulk health SMS delivered | | | Proportion of population receiving E- Medicines | 3% | 3% | 5% | 10% | | 15% | | 20% |
| -Health infrastructure | | Health facility | Health infrastructure provided | | | Comprehensive Teaching and referral hospital constructed | 0 | 0 | 1 | 1 | | - | | - |
| No .of hospice and cancer centre | 0 | 0 | - | 1 | | 1 | | - |
| No. of theatres constructed in sub county hospitals | 0 | 0 | 1 | 1 | | 1 | | 1 |
| No. of health facilities equipped to meet the required standards | 134 | 0 | 134 | 134 | | 134 | | 134 |
| No. of health facilities upgraded to sub County hospital | 0 | 0 | 0 | 0 | | 2 | | 2 |
| No of blood donor center constructed and equipped | 1 | 0 | - | 1 | | - | | - |
| No of psychiatric unit constructed | 1 | 0 | - | 1 | | 1 | | - |
| No. of health facilities renovated per ward | 23 | 23 | 5 | 5 | | 5 | | 5 |
| No. of CHMT offices constructed | 1 | 0 | - | 1 | | - | | - |
| No. of commodity warehouse constructed | 1 | 0 | 1 | - | | - | | - |
| No. of anatomy laboratory constructed and equipped | 0 | 0 | - | - | | 1 | | - |
| No. of oxygen plant constructed | 1 | 0 | - | 1 | | - | | 1 |
| No. of ambulances procured | 0 | 0 | 1 | 1 | | 3 | | 3 |
| No. of utility vehicle procured | 0 | 0 | 1 | 1 | | 4 | | 4 |
| No. of pharmacy stores renovated | 10 | 10 | 10 | 10 | | 10 | | 10 |
| No. of staff quarters units constructed | 0 | 0 | - | 5 | | 5 | | 5 |
| No. of generators procured | 5 | 3 | 0 | 4 | | 5 | | 5 |
| No. of ambulance call centre constructed | 1 | 0 | - | 1 | | 1 | | - |
| No. of occupational therapy units constructed | 1 | 0 | - | 1 | | - | | 1 |
| No. of solar panels procured | 0 | 0 | 20 | 20 | | 20 | | 20 |
| No. of blood bank equipments procured | 0 | 0 | 10 | 10 | | 10 | | - |
| No. of laboratories equipped | 79 | 5 | 79 | 79 | | 79 | | 79 |
| No. of specialized laboratory equipments procured | Assorted | Assorted | Assorted | Assorted | | Assorted | | Assorted |
| No. of pediatric ward constructed at Sinoko | 1 | 0 | 1 | 1 | | - | | - |
| No. of maternity wing constructed | 1 | 0 | - | 13 | | 1 | | - |
| No. of food and water testing equipments procured | 0 | 0 | 1 | - | | 1 | | 1 |
|  | | | No. of computers procured | 10 | 10 | 20 | 25 | | 30 | | 50 |
|  | | | No. of stalled projects completed | 15 | 0 | 5 | 5 | | 5 | | 5 |
| Specialized medical equipment | | Health facility | Specialized medical equipment acquired | | | No. of public hospitals with specialized equipment | 10 | 4 | 2 | 2 | | 2 | | - |
| Malaria management | | Malaria incidences reduced | | | No. of malaria cases tested | 582,827 | 582,827 | 611968 | 642567 | | 674695 | | 708430 |
| No. of malaria positive cases treated | 363,062 | 363,062 | 381215 | 400276 | | 420290 | | 420290 |
| No of pregnant women treated for malaria | 7,679 | 7,679 | 8063 | 8466 | | 8889 | | 9334 |
| Tuberculosis and other tropical neglected diseases management | | Health facility | Tuberculosis and other tropical neglected diseases management | | | No. of Presumptive TB cases diagnosed | 32,000 | 37,044 | 38896 | 40,841 | | 42,883 | | 45027 |
| No. of New smear TB diagnosis identified | 596 | 690 | 725 | 761 | | 799 | | 839 |
| No of TB patients tested for HIV | 2469 | 2073 | 2177 | 2,285 | | 2,400 | | 2520 |
| No. of TB patients cured | 952 | 914 | 960 | 1,008 | | 1,058 | | 1111 |
| No. of samples transported for culture and DST sites. | 208 | 208 | 218 | 229 | | 241 | | 253 |
| No. of newly diagnosed TB cases. | 2,164 | 2,041 | 2143 | 2250 | | 2363 | | 2481 |
| % of TB cases initiated on treatment | 89 | 100 | 105 | 110 | | 116 | | 122 |
| %. of TB patients completing treatment. | 88 | 89 | 93 | 98 | | 103 | | 108 |
| No. of TB completion rate | 3,400 | 3,936 | 4133 | 4339 | | 4556 | | 4784 |
| No of TB Cure rate | 2038 | 2,359 | 2477 | 2601 | | 2731 | | 2867 |
| Non – communicable diseases | | Health facility | Non – communicable diseases managed | | | No. of women of reproductive age screened for cervical cancer | NR | 7723 | 7723 | 8,109 | | 8,515 | | 8,940 |
| No. of cervical cancer cases identified | 3,651 | 194 | 5,477 | 5,751 | | 6,038 | | 6,340 |
| Proportion of prostate cancer cases screened | NR | NR | 30% | 40% | | 50% | | 60% |
| No. of prostate cancer cases identified | NR | NR | 20% | 30% | | 40% | | 50% |
| Proportion of adults OPD clients with BMI more than 25 (Hypertension cases screened ) | NR | 748 | 748 | 785 | | 825 | | 866 |
| No. of adults OPD clients with BMI more than 25 (Hypertension cases) identified and managed | NR | 19325 | 19325 | 20,291 | | 21,306 | | 22,371 |
| Proportion of Diabetes cases screened | NR | 3853 | 3853 | 4,046 | | 4,248 | | 4,460 |
| No of new outpatients identified with high blood pressure | 15,626 | 14,063 | 14,063 | 14,766 | | 15,504 | | 16,280 |
| No. of new outpatients screened for mental health conditions | 1,251 | 1,121 | 1,121 | 1000 | | 900 | | 800 |
| No of new outpatients identified with mental health conditions | 1,251 | 1,121 | 1,121 | 1000 | | 900 | | 800 |
| No. of new outpatient cases attributed to gender based violence | 134 | 1089 | 1089 | 1,143 | | 1,200 | | 1,260 |
| No. of new outpatient cases attributed to Road accidents | 7,473 | 6822 | 6822 | 7,163 | | 7,521 | | 7,897 |
| No. of new outpatient cases attributed to other injuries | 2,109 | 23,229 | 23,229 | 24,390 | | 25,610 | | 26,890 |
| No. of patients with injury related conditions dying in the facility | 159 | 263 | 263 | 276 | | 290 | | 304 |
| No. of clients treated in Rehabilitative department | NR | 30,167 | 30,167 | 31,675 | | 33,259 | | 34,922 |
| No. of Drug and Substance abuse cases identified and rehabilitated | NR | 282 | 282 | 296 | | 310 | | 326 |
| Programme : Reproductive, Maternal, newborn and Adolescent Health  Outcome: Increased uptake in Reproductive, Maternal, Newborn and Adolescent Services. | | | | | | | | | | | | | | |
| Reproductive Maternal, Neonatal, Adolescent and Child health. | | Health facility | Increased number of WRA receiving FP Commodities. | | | Number of women of reproductive age receiving family planning services | 174,085 | 201,525 | 211,601 | 222,181 | 233,290 | | 244,955 | |
| Increased number of pregnant women receiving ANC services | | | No. of pregnant women attending 1st ANC visit (coverage) | 63,097 | 46,589 | 48,918 | 51364 | 53933 | | 56,629 | |
|  | | | No. of pregnant women attending at least 4 ANC visits (coverage) | 17,091 | 17,091 | 17,946 | 18843 | 19785 | | 20,774 | |
| No. of ANC defaulter tracing meetings | 4 | 4 | 4 | 4 | 4 | | 4 | |
| Skilled delivery enhanced | | | No. of skilled deliveries conducted | 38,394 | 40,022 | 42,023 | 44124 | 46330 | | 48,647 | |
| No. of caesarean deliveries conducted | 2,962 | 2,962 | 3,110 | 3,266 | 3,429 | | 3,600 | |
| Pregnant women accessing iron and folic acid increased | | | No. of pregnant women accessing folic acid | 65,489 | 65,489 | 68,763 | 72202 | 75812 | | 79,602 | |
| Post natal care enhanced | | | Post Natal care given to newborns | 57,591 | 66,669 | 70,002 | 73503 | 77178 | | 81,037 | |
| No. of fresh still birth in the facility | 356 | 356 | 374 | 392 | 412 | | 433 | |
| No. of facility maternal deaths audited | 39 | 33 | 30 | 27 | 25 | | 20 | |
| No. of newborns with low birth weight | 1,607 | 1,378 | 1,447 | 1519 | 1595 | | 1,675 | |
| No. of mama packs procured | 14,000 | 40,000 | 42,000 | 44100 | 46305 | | 48,620 | |
| No. of support supervision meetings | 4 | 4 | 4 | 4 | 4 | | 4 | |
| Immunization enhanced | | | No. of under 1 year fully immunized children | 38,817 | 44,234 | 46,446 | 48768 | 51206 | | 53,767 | |
| No. of children given 1St dose of pentavalent vaccination | 63,870 | 51,522 | 54,098 | 56803 | 59643 | | 62,625 | |
| No. of children given 3RD dose of pentavalent vaccination | 63,870 | 46,725 | 49,061 | 51514 | 54090 | | 56,795 | |
| No. of children vaccinated against measles | 41,563 | 44,234 | 46,446 | 48768 | 51206 | | 53,767 | |
| No of New-born receiving BCG | 50,039 | 56,005 | 58,805 | 61746 | 64833 | | 68,074 | |
| No. of EPI fridges donated | 0 | 100 | 105 | 110 | 116 | | 122 | |
| No. of EPI fridges procured | 0 | 15 | 20 | 20 | 20 | | 20 | |
| No. of utility vehicle procured to support immunization | 0 | 0 | 1 | - | - | | 1 | |
| % of Vaccines procured | 0 | 0 | 100% | 100% | 100% | | 100% | |
| Adolescent services strengthened | | | No. of adolescents and youth utilising FP services | 13,698 | 13,698 | 14,383 | 15102 | 15857 | | 16,650 | |
| % proportion of 1st ANC attendance that are adolescents | 38 | 38 | 40 | 42 | 44 | | 46 | |
| Increase eMTCT service uptake in antenatal, maternity and postnatal care units | | | % of pregnant and postnatal women who are counseled and tested for HIV | 100 | 100 | 100 | 100 | 100 | | 100 | |
| Proportion of positive pregnant and postnatal women who are initiated on treatment for HIV | 2,303 | 2,303 | 2,419 | 2,539 | 2,666 | | 2799 | |
| % of infants who are initiated on HIV prophylaxis | 100 | 100 | 100 | 100 | 100 | | 100 | |
| Children under five years with diarrhoea correctly managed increased | | | % of under five years correctly managed for diarrhoea | 100 | 100 | 100 | 100 | 100 | | 100 | |
| Beyond Zero mobile clinic | The beyond Zero mobile clinic supported | | | No. of the beyond Zero mobile clinic supported | 1 | 1 | 1 | 1 | 1 | | 1 | |
| Programm: GENERAL ADMINISTRATION AND PLANNING PROGRAM.  Outcome: Improved County Population Health and well-being. | | | | | | | | | | | | | | |
| |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | Sub Programme | Delivery unit | Key Outputs | Key performance indicators | Target 2017/18 | Actual achievement 2017/18 | Target(Baseline) 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 | | | | | | | | | | | | | | | |
| Leadership and Governance | | Health facility | Functional management committees | | | No. of functional facility management committees in place | 134 | 134 | 134 | 134 | 134 | | 134 | |
| No. of facility management committees inducted | 134 | 134 | 134 | 134 | 134 | | 134 | |
| No. of quarterly facility management committee meetings held | 548 | 548 | 548 | 548 | 548 | | 548 | |
| Management meetings held | | | No of DoH Executive meeting held(CECM, Chief officer and Director) | 24 | 15 | 36 | 36 | 36 | | 36 | |
| No. of meetings with union officials | 4 | 2 | 4 | 4 | 4 | | 4 | |
| No of County Health Managers meeting held | 15 | 15 | 48 | 48 | 48 | | 48 | |
| No. of monthly facility management meetings held | 1608 | 1608 | 1608 | 1608 | 1608 | | 1608 | |
| No of Hospital management teams meetings | 160 | 160 | 160 | 160 | 160 | | 160 | |
| Asset register developed | | | County health department asset register | 1 | 1 | 1 | 1 | 1 | | 1 | |
|  |  | | | No. of facility asset registers developed | 134 | 134 | 134 | 134 | 134 | | 134 | |
| County/ sub county | Stakeholders meetings held | | | No. of stakeholders mapped | 20 | 10 | 40 | 40 | 40 | | 40 | |
| No. of stakeholders meetings held | 20 | 10 | 40 | 40 | 40 | | 40 | |
| No. of quarterly stakeholders meetings with health county assembly committees | 1 | 1 | 4 | 4 | 4 | | 4 | |
| Health facility/County | Work plans developed | | | No. of health stakeholders work plans shared with department of health | 0 | 5 | 5 | 40 | 40 | | 40 | |
| No. of quarterly work plans evaluation report prepared | 0 | 1 | 4 | 4 | 4 | | 4 | |
| No. of annual work plan reports prepared | 11 | 11 | 11 | 11 | 11 | | 11 | |
| Support supervision done | | | No. of quarterly support supervision carried out | 4 | 4 | 4 | 4 | 4 | | 4 | |
| Health systems audit conducted | | | Validated audit reports | 4 | 1 | 4 | 4 | 4 | | 4 | |
| Health service readiness assessments conducted | | | No. of health facility service charter displayed | 134 | 134 | 134 | 134 | 134 | | 134 | |
| No of service readiness assessments conducted | N/A | 0 | 1 | 1 | 1 | | 1 | |
| Health sector management reviews conducted | | | No of administrative and institutional changes conducted | 0 | 3 | 2 | 1 | 1 | | 1 | |
| Development/donor support to health department | | | % of dev/donor support received | N/A | 5.41 | 5.41 | 5.41 | 5.41 | | 5.41 | |
| Health sector customer satisfaction surveys conducted | | | No of customer satisfaction surveys conducted | 0 | 0 | 1 | 1 | 1 | | 1 | |
|  | | County | Motor vehicle maintained | | | No. of motor vehicle procured | 0 | 0 | 1 | 0 | 3 | | 3 | |
| No of Motor vehicle fueled | 52 | 48 | 49 | 49 | 52 | | 55 | |
| No. of motor vehicle insured | 52 | 48 | 49 | 49 | 52 | | 55 | |
| No. of motor vehicles maintained | 52 | 48 | 49 | 49 | 52 | | 55 | |
| Policy formulation | | County | Policies formulated | | | No. of policies customized | 4 | 0 | 4 | 5 | 5 | | 5 | |
| No of policies formulated | 4 | 0 | 4 | 5 | 5 | | 5 | |
| No. of policies printed | 4 | 0 | 4 | 5 | 5 | | 5 | |
| No. of Stakeholders report on policies | 4 | 0 | 4 | 5 | 5 | | 5 | |
| No. of policies disseminated | 4 | 0 | 4 | 5 | 5 | | 5 | |
| Monitoring and Evaluation | | Validated M&E reports | | | No. of Quarterly M&E reports | 4 | 1 | 4 | 4 | 4 | | 4 | |
| No. of yearly M & E reports | 1 | 0 | 1 | 1 | 1 | | 1 | |
| Health facility | Functional health monitoring and evaluation system | | | No. of system generated reports | 15 | 15 | 15 | 48 | 48 | | 48 | |
| % of MOH registers procured | 100 | 50 | 50 | 100 | 100 | | 100 | |
| No. of monthly reports submitted | 1524 | 1524 | 1608 | 1608 | 1608 | | 1608 | |
| No of reports uploaded to DHIS2 | 127 | 127 | 134 | 134 | 134 | | 134 | |
| No. of routine data quality assessment done | 508 | 508 | 536 | 536 | 536 | | 536 | |
| No. of quarterly quality assessment reports done | 508 | 508 | 536 | 536 | 536 | | 536 | |
| No. of quarterly data review | 508 | 508 | 536 | 536 | 536 | | 536 | |
| No. of summarized reports reviewed monthly at sub counties | 508 | 508 | 536 | 536 | 536 | | 536 | |
| No of quarterly performance review report prepared | 4 | 1 | 4 | 4 | 4 | | 4 | |
| No. of annual performance review report prepared | 48 | 1 | 1 | 1 | 1 | | 1 | |
| county | Validated M&E reports | | | No. of Quarterly M&E reports | 4 | 1 | 4 | 4 | 4 | | 4 | |
| Human resource management | | county | Quality service delivery | | | No. of staff remunerated | 1684 | 1684 | 1730 | 1802 | 1852 | | 1902 | |
| No. of staff Recruited |  |  | 22 | 72 | 50 | | 50 | |
| No. of staff inducted | 0 | 0 | 22 | 72 | 50 | | 50 | |
| No. of CHVs supported | 3,300 | 2000 | 1,250 | 3300 | 3300 | | 3300 | |
| No. of Community Health Assistants recruited | 500 | 0 | 50 | 100 | 100 | | 100 | |
| No. of community Health Assistants inducted | 500 | 0 | 50 | 100 | 100 | | 100 | |
| Health staff promoted | | | No. of health staff promoted | 400 | 300 | 300 | 400 | 400 | | 400 | |
| Health staff trained | | | No. of health staff capacity built |  |  |  |  |  | |  | |
| No. of CHVs trained on performance based system | 500 | 0 | 50 | 100 | 100 | | 100 | |
| No. of CHVs capacity built | 500 | 0 | 50 | 100 | 100 | | 100 | |
| No. of birth companions trained | 100 | 100 | 100 | 100 | 100 | | 100 | |
| No. of CHA trained | 500 | 0 | 50 | 100 | 100 | | 100 | |
| No. of staff attending seminars | 1684 | 400 | 1730 | 1802 | 1852 | | 1902 | |
| Subscription to professional bodies | | | No. of staff subscribed to professional bodies | 1164 | 1164 | 1339 | 1339 | 1339 | | 1339 | |
| Scientific conferences | | | No. of staff attending Nursing conference | 874 | 100 | 874 | 874 | 874 | | 874 | |
| No. of staff attending doctors conference | 100 | 20 | 100 | 100 | 100 | | 100 | |
| No. of staff attending other cadres conference | 710 | 100 | 710 | 710 | 710 | | 710 | |
| Staff appraisal done | | | No. of staff performance appraisal | 1 | 0 | 1 | 1 | 1 | | 1 | |
| Planning services | | County | Health Sector plans developed | | | Quarterly performance reports | 4 | 4 | 4 | 4 | 4 | | 4 | |
| No. of sector work plans developed | 1 | 1 | 1 | 1 | 1 | | 1 | |
| No. of public participation reports generated | 1 | 1 | 1 | 3 | 3 | | 3 | |
| Health sector strategic plan formulated | | | Validated Health sector strategic plan | 1 | 1 | 1 | 1 | 1 | | 1 | |
| Health and wellbeing strategy formulated | | | Validated county health and wellness strategy | 1 | 0 | 0 | 1 | 1 | | 1 | |
| Health sector annual plan formulated | | | Validated annual plan | 1 | 1 | 1 | 1 | 1 | | 1 | |
| Health sector medium term plan formulated | | | Validated medium term plan | 1 | 1 | 1 | 1 | 1 | | 1 | |
| Health sector long term plan | | | Validated sector long term plan | 1 | 1 | 1 | 1 | 1 | | 1 | |
| Health sector resource mobilization and management strategy | | | Validated sector resource mobilization strategy | 1 | 0 | 1 | 1 | 1 | | 1 | |
|  | |  | Health human resources management plan formulated | | | Validated HR management plan | 1 | 1 | 1 | 1 | 1 | | 1 | |
| Budget services | | County | Budget documents prepared | | | Validated departmental Budgets prepared | 1 | 1 | 1 | 1 | 1 | | 1 | |
| Validated sector budget review and outlook performance paper prepared | 1 | 1 | 1 | 1 | 1 | | 1 | |
| Validated ADP prepared | 1 | 1 | 1 | 1 | 1 | | 1 | |
| SWG MTEF report | 1 | 1 | 1 | 1 | 1 | | 1 | |
| Advocacy report with the Members of the county assembly | 4 | 1 | 1 | 1 | 1 | | 1 | |
| Validated medium term expenditure framework | 1 | 1 | 1 | 1 | 1 | | 1 | |
| Validated County fiscal strategy paper | 1 | 1 | 1 | 1 | 1 | | 1 | |
|  | |  | Budget implementation reports | | | No. of annual budget implementation report prepared | 1 | 0 | 1 | 1 | 1 | | 1 | |
|  | |  | No. of monthly budget implementation report prepared | 12 | 1 | 24 | 24 | 24 | | 24 | |
| Infrastructural development | | County | Infrastructure improved | | | Construction of Comprehensive Teaching and referral hospital | - | - | 1 | 1 | 1 | | 1 | |
|  | |  |  | | | Equipping of casualty Department at Bungoma County Referral Hospital (BCRH) | - | - | 1 | 1 | - | | - | |
|  | |  |  | | | Equipping of health facilities to meet the required standards | 10 | 0 | 25 | 25 | 25 | | 25 | |
|  | |  |  | | | Construction of modern sanitation Block at BCRH | - | - | 1 | - | - | | - | |
|  | |  |  | | | Upgrading of health facilities to sub county hospital (Sinoko and Cheptais hospitals) | - | - | 3 | - | 3 | | 3 | |
|  | |  |  | | | Renovation of and modernization of Webuye Hospital and Bungoma County Referral hospital Mortuary | - | - | 2 | 2 | - | | - | |
|  | |  |  | | | Construction of CHMT offices | 1 | 0 | 1 | 1 | 0 | | 0 | |
|  | |  |  | | | Construction of eye centre unit BCRH | - | - | 1 | 1 | - | | - | |
|  | |  |  | | | Construction of ENT unit BCRH | - | - | 1 | 1 | - | | - | |
|  | |  |  | | | Construction of Psychiatric unit BCRH | - | - | 1 | 1 | - | | - | |
|  | |  |  | | | Construction of ICU unit Webuye Hospital | - | - | 1 | 1 | - | | - | |
|  | |  |  | | | Procurement of Generators | - | - | 0 | 4 | 9 | | - | |
|  | |  |  | | | Construction and equipping of Blood Bank Center | - | - | 1 | 1 | - | | - | |
|  | |  |  | | | Procure Waste water exhauster | - | - | 1 | - | - | | - | |
|  | |  |  | | | Construction of Modern Sanitation Block | - | - | 10 | 10 | 10 | | 10 | |
|  | |  |  | | | Rehabilitation of 5 KM sewer lines (Bungoma Drivers quarters and construct septic tank Webuye Hospital). | - | - | 5 | 10 | 10 | | - | |
| Programme 5: Sanitation management  Outcome: Conducive and Healthy Environment | | | | | | | | | | | | | | |
| Sanitation Management | | County | Improved market sanitation services | | | No of markets with adequate sanitation facilities | 26 |  | 26 | 27 | 29 | | 30 | |
| No. of market sanitation blocks renovated | 10 |  | 10 | 11 | 11 | | 12 | |
| Improved schools sanitation services | | | No. of ECD assessed | 860 |  | 860 | 903 | 948 | | 996 | |
| No. of ECD Equipped wash hand facilities | 47 |  | 47 | 49. | 52 | | 54 | |
| No of ECD wash hand facilities maintained | 47 |  | 47 | 49 | 52 | | 54 | |
| No. of ECD teachers sensitized on hand washing | 1800 |  | 1800 | 1890 | 1985 | | 2084 | |
| Sewer lines rehabilitated | | | No. of sewer lines rehabilitated | 7 |  | 7 | 8 | 9 | | 10 | |
| No. of unblocking rods procured | 500 |  | 500 | 500 | 500 | | 500 | |
| Waste water exhauster | | | No. of waste water exhauster procured | 1 |  | 1 | 1 | 1 | | 1 | |
| No. of waste water exhauster overhauled | 1 |  | 1 | 1 | 1 | | 1 | |
| Fungicides procured | | | No. of markets fumigated | 10 |  | 10 | 10 | 10 | | 10 | |
| No of staff quarters fumigated | 6 |  | 6 | 6 | 6 | | 6 | |
| Feasibility study | | | No. of feasibility study conducted | 1 | 1 | 1 | - | - | | - | |
| No. of feasibility reports produced | 1 | 1 | 1 | - | - | | - | |

**3.3.4 Roads and Public Works**

| **Sub-programme** | **Delivery unit** | **Key Outputs** | **Key performance indicators** | **Target 2019/20** | **Actual achievement 2019/20** | **Target(Baseline) 2020/21** | **Target 2021/22** | **Target 2022/23** | **Target 2023/24** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme 1: General Administration Planning and Support Services** | | | | | | | | | |
| SP 1.1: Compensation to employees | County HQ | Staff remunerated | No. Of Months remunerated | 12 | 12 | 12 | 12 |  |  |
|  |  | Staff Promoted | % of Staff due for promotion Promoted | 0 | 15 No. | 100% | 100% |  |  |
| SP 1.2: Staff Training and Development |  | Staff Trained on Technical Skills | No. Of Staff trained on technical skills | 10 | 28 | 10 | 10 |  |  |
|  |  | Staff Trained on Senior Management Skills | No. Of Staff trained on senior management skills | 3 | 0 | 3 | 3 |  |  |
|  |  | Staff Trained on Strategic Leadership | No. Of Staff trained on Strategic Leadership | 2 | 0 | 2 | 2 |  |  |
|  |  | Staff Trained on Supervisory Skills | No. Of Staff trained on Supervisory Skills | 4 | 0 | 4 | 4 |  |  |
|  |  | Staff Trained on Secretarial Skills | No. Of Staff Trained on Secretarial Skills | 3 | 4 | 3 | 3 |  |  |
|  |  | Staff Hired | No. Of Staff hired | 10 | 6 | 10 | 10 |  |  |
| **Programme 2: Transport Infrastructure Development and Management** | | | | | | | | | |
| SP 2.1: Urban Roads |  | Urban Roads upgraded to bitumen standards | No. Of KMs of urban roads upgraded to bitumen standards | 10 | 3 | 10 | 10 |  |  |
|  |  | Urban Roads upgraded to Dual Carriage Way | No. of KMs of Urban Roads upgraded to Dual Carriage Way | 2 | 2.8 | 2 | 2.5 |  |  |
| SP 2.2: Rural Roads |  | Rural Roads upgraded to bitumen standards | No. Of Km Upgraded | 50 | 8 | 50 | 50 |  |  |
|  |  | Gravel Roads Maintained (sub County) | No. Of KM of gravel Roads Maintained | 100 | 133.8 | 100 | 100 |  |  |
| SP 2.3: Bridges and Drainage Lines |  | Drainage Lines Constructed | No. Of KM of Drainage Lines Constructed | 10 | 1.19 | 10 | 10 |  |  |
|  |  | Bridges Constructed | No. Of bridges Constructed | 3 | 0 | 3 | 2 |  |  |
|  |  | Box Culverts Constructed | No. Of Box Culverts Constructed | 9 | 8 | 6 | 6 |  |  |
| SP 2.4: Ward Roads |  | Ward Roads opened and Maintained | Number of Km of Ward Roads Opened and Maintained | 450 | 332.60 | 450 | 450 |  |  |
|  |  | Gravel Pits Leased | No. Of gravel pits leased | 10 | 25.25 | 10 | 10 |  |  |
|  |  | Road Construction Machinery Acquired | No. Of Road construction machinery acquired |  | 0 | 1 | 0 |  |  |
| **Programme 3: Public Safety and Transport Operations** | | | | | | | | | |
| SP 3.1: Fire Risk Management |  | Fire station constructed | No. Of fire stations completed | 0 |  | 1 |  |  |  |
|  |  | Fire Engines and Ambulances Purchased | No (Sets) Delivered | 1 |  |  | 1 |  |  |
|  |  | Furnishing of fire station | No of fire stations equiped | 1 |  |  |  |  |  |
| SP 3.2: Fire Risk Management |  | Fire hydrants installed | No. Of fire hydrants installed and working | 5 |  | 5 | 5 |  |  |
|  |  | Solar Powered street lights installed | No. Of solar powered street lights installed and working | 10 |  | 10 | 10 |  |  |
| SP 3.3: Transport Safety |  | Parking (Slip) Lanes Constructed | No. of Parking lanes Completed | 2 |  | 2 | 1 |  |  |
|  |  | Pedestrian Walk Ways Constructed | No. of KMs of Pedestrian Walkways Constructed | 10 |  | 10 | 10 |  |  |
|  |  | Foot Bridges Constructed | No. of footbridges Constructed | 2 |  |  | 1 |  |  |
|  |  | Black spot areas transformed to white spots | No. Of black spot areas transformed to white spots | 1 |  | 1 | 1 |  |  |
| **Programme 4: Building Standards and Other Civil Works** | | | | | | | | | |
| SP 4.1: Infrastructure Quality Assurance |  | Staff Trained on Building Standards | No. of Staff trained on Building standards | 10 |  | 10 | 10 |  |  |
|  |  | Contractors sensitized on Building standards | No. of Contractors sensitized on Building standards | 200 |  | 200 | 200 |  |  |
|  |  | Projects Assesed for Quality | % of Projects assessed for quality | 100 |  | 100 | 100 |  |  |

**3.3.5 Trade, Energy and Industrialization**

**3.3.6 Lands, Urban, Physical Planning and Housing**

**Lands, Urban and Physical Planning**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sub Programme** | **Delivery unit** | **Key Outputs** | **Key performance indicators** | **Target 2019/20** | **Actual achievement 2019/20** | **Target (Baseline) 2020/21** | **Target 2021/22** | **Target 2022/23** | **Target 2023/24** |
| Programme 1: General Administration, Planning and Support services  Outcome: Enhanced institutional efficiency and effectiveness in service delivery | | | | | | | | | |
| SP 1.1: Institutional accountability, efficiency and effectiveness in service delivery | Department of Lands, Urban and Physical Planning | Efficient and effective services offered | Number of policies and formulated | 3 | - | 3 | 3 | 1 | - |
| Number of bills drafted | 4 | - | 3 | 3 | 1 | - |
| No. of M&E reports developed | 5 | 4 | 4 | 4 | 4 | 4 |
| No. of reviews conducted | 4 | 4 | 4 | 4 | 4 | 4 |
| Land Boards and town Committees constituted | 2 | - | 2 | 2 | - | - |
| Human resource development and management | Department of Lands, Urban and Physical Planning | Efficient and effective service delivery | No. of staff trained | 15 | 5 | 15 | 20 | 30 | 40 |
| No. of staff subscribed to professional bodies | 20 | 4 | 20 | 20 | 20 | 20 |
| **Programme 2: Land resource Management and Survey**  **Outcome:** Established survey/Cadastre register of all government land and Mon mentation of survey controls into National Geodetic Network | | | | | | | | | |
| Survey of government land quality control of survey activities | Department of Lands, Urban and Physical Planning | Survey activities enhanced | Frequency of surveying public land monthly | 12 |  | 12 | 12 | 12 | 12 |
| Frequency of resolving boundary disputes and court cases | 12 | - | 12 | 12 | 12 | 12 |
| Number of sub counties sensitized on land and survey clinics | 9 | - | 9 | 9 | 9 | 9 |
| Purchase of survey equipment | Number of survey equipment purchased | 7 | - | 7 | 9 | 9 | 9 |
| Establishment of a full-fledged county survey office | Number of unit structures established (Avail office space for a fully-fledged survey office) | 1 | - | 1 | 1 | - |  |
| County survey office | Department of Lands, Urban and Physical Planning | Establishment of a fully-fledged county survey office | Establish map amendment centre | 1 | - |  | - | - |  |
| Number of GIS Lab established(Networking) | - |  | 1 | 1 | - |  |
| Number of survey equipment purchased | 9 |  | 7 | 9 |  |  |
| Number of wards with Geodetic controls in place | 45 |  |  | 45 | 45 | - |
| Land Acquisition | Department of Lands, Urban and Physical Planning | Identification of the various needs for land, feasibility studies for the available land, valuation, purchase of the land | Frequency of registering public land (monthly) | 12 |  | 12 | 12 | 12 | 12 |
| Number of acres of land purchased for land banking | 5 |  | 5 | 30 | 40 |  |
| Number of acres of land purchased for resettling Chepkube traders | 1 | 1 | 1 | 1 | - | - |
| Number of acres of land purchased for Kapsokwony fire station | 5 | - | 5 | 5 | 5 |  |
| Number of acres of land purchased for the establishment of EPZ and Industrial park | 20 | - | 20 | 20 | 20 | 20 |
| **Programme 3: County Physical Planning and infrastructure development**  **Outcome:** Enhanced physical planning, urban design and development for improved business environment | | | | | | | | | |
| Physical Planning |  | Physical development plans for the various urban centre | No. of physical and land use plans plans developed | 10 | 3 | 10 | 8 | 8 | 8 |
| No of reviews of the physical and land use plans | - | - | 4 | 4 | 4 | 4 |
| No of sub counties sensitized on physical planning (reorganization of market centres) | 9 | - | 9 | 9 | 9 | 9 |
| Valuation roll preparation | Improve land rates collection and reduce conflict as a result of unjustified land rate charges | Number of valuation rolls prepared | 5 | 1 | 5 | 6 | 8 | 8 |
| Infrastructure development |  | Construction of storm water drainage and maintenance | Number of designs for storm water drainages | 3 | 0 | 3 | 6 | 3 | 3 |
| Number of towns with water drainages constructed | 10 | 5 | 3 | 6 | 3 | 3 |
| Construction of office block | Number of office blocks constructed |  |  |  | 1 | - | - |

**Housing**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sub Programme** | **Delivery unit** | **Key Outputs** | **Key performance indicators** | **Target 2019/20** | **Actual achievement 2019/20** | **Target (Baseline) 2020/2021** | **Target 2021/22** | **Target 2022/23** | **Target 2023/24** |
| **Programme 1: General administration planning and support services.**  **Outcome**: | | | | | | | | | |
| SP 1.1: Human resource management | Department of Housing | Staff promoted | Number of staff promoted based on performance | 13 | - | 13 | 10 | 8 | 4 |
| Department of Housing | Staff employed | Number of staff employed to increase service delivery | 4 | - | 6 | 12 | 15 | - |
| Reviewing of strategic plan for housing | Department of Housing | Housing services | Number of reviews | 1 | - | 1 | 1 | 1 | 1 |
| Formulation of Housing Bills and Policies | Department of Housing | Housing services | Housing bill and policy Finalization and Implementation | 1 | - | 1 | 1 | - | - |
| Research and Development Services | Department of Housing | Exchange programme | Number of exchange programmes conducted | 1 | - | 2 | 2 | 3 | 4 |
| Department of Housing | Research and development | Number of reports on value of county residential houses to determine the market rate of rent | 1 | - | 1 | 1 | - |  |
| Administrative services | Department of Housing | Administrative services | Number of quarterly performance reports | 4 | 4 | 4 | 4 | 4 | 4 |
| Capacity Development | Department of Housing | Trainings conducted | Number of trainings conducted | 9 | 5 | 10 | 10 | 12 | 15 |
| Department of Housing | Workshops held | No workshop held | 6 | 4 | 6 | 6 | 6 |  |
| Department of Housing | Seminars held | No of seminars held | 4 | 3 | 4 | 4 | 4 | 6 |
| **Programme 2: Housing Development and Human Settlement.**  **Outcome:** | | | | | | | | | |
| 2Housing Master plan  Estate Management | Department of Housing | Prefeasibility studies for constructions of new residential houses | Number of studies conducted | 1 | - | 1 | 1 | 2 | 3 |
| Department of Housing | Updating of housing inventory | Number of inventories carried out | 4 | 4 | 4 | 4 | 4 | 4 |
| Department of Housing | Assessment of the physical condition of county residential houses | Number of surveys conducted | 2 | 2 | 2 | 2 | 2 | 2 |
| Department of Housing | Security fencing of estates | Number of estates fenced | 10 | 1 | 15 | 20 | 25 | 30 |
| Department of Housing | Renovation and refurbishment of county residential houses | Number of houses renovated and refurbished | 55 | 16 | 65 | 80 | 80 | 100 |
| Department of Housing | Minor repairs of county residential houses | Number of houses repaired | 75 | 2 | 100 | 150 | 150 | 200 |
| Housing Development | Department of Housing | County residential houses constructed | Number of housing units constructed | 500 | - | 1,000 | 2,000 | 2,000 |  |
|  |  |  | No of social houses constructed for the vulnerable |  |  | - | 90 | 90 | 90 |
| **Programme 3:** Housing Financing and Developer services | | | | | | | | | |
| S.P 1. Housing Financing Services | Department of Housing | No. of Financing agents | Housing Financing Services | 3 | - | 5 | 10 | 15 | 20 |
| S.P 2. Affordable Housing Technology centres | Department of Housing | No. of affordable Housing Centres | Affordable Housing Technology centres | 15 | - | 9 | 9 | 15 | 25 |
| S.P 3. Identification of right and secure Land Bank | Department of Housing | No. of identified right and secure Land Bank | Identification of right and secure Land Bank | 15 | - | 9 | 9 | 15 | 20 |
| S.P 4. Affordable buyer agents | Department of Housing | No. of house buyer agents | Affordable buyer agents | 3 | - | 1 | 1 | 5 | 5 |

**Bungoma Municipality**

| **Sub Programme** | **Delivery Unit** | **Key Outputs** | **Key Performance Indicators** | **Target 2019/20** | **Achievement 2019/20** | **Target (Baseline) 2020/21** | **Target 2021/22** | **Target 2022/23** | **Target 2023/24** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **PROGRAMME I: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES** | | | | | | | | | |
| Human Resource Development, Management and other Support Services | Bungoma Municipality | Staff promoted | No. of promoted staff | - | - | 15 | - | - | 10 |
| Staff employed | No. of new staff employed | - | - | 100 | 50 | 30 | 30 |
| Staff trained | No. of staff trained | 10 | 5 | 15 | 20 | 25 | 30 |
| Staff subscribed to professional bodies | No. of staff subscribed to professional bodies | 5 | 2 | 10 | 10 | 15 | 15 |
| Institutional Accountability, Efficiency and Effectiveness in Service Delivery | Bungoma Municipality | Plans/policies prepared/ reviewed | No. of plans/policies prepared / reviewed | 6 | 3 | 4 | 4 | 2 | 2 |
| Regulations / bills drafted | No. of bills / regulations | 2 | - | 2 | 2 | - | 1 |
| Municipal citizen service charter developed | No. of Municipal citizen service charter drafts | 1 | - | - | - | 1 | - |
| M & E exercises | No. of M&E exercises | 4 | 1 | 4 | 4 | 4 | 4 |
| Performance reports submitted | No. of quarterly performance reports | 4 | 1 | 4 | 4 | 4 | 4 |
| Committee board meetings | No. of committee board meetings | 20 | 7 | 32 | 32 | 32 | 32 |
| Full board meetings | No. of board meetings | 6 | 3 | 6 | 6 | 6 | 6 |
| Research and Development Services | Bungoma Municipality | Exchange programmes conducted | No. of exchange programmes conducted | 2 | - | 2 | 2 | 2 | 1 |
| Feasibility studies done | No. of feasibility studies done | 2 | 1 | 2 | 1 | 2 | 1 |
| Research reports | No. of research reports | 2 | - | 2 | 2 | 2 | 2 |
| Capacity Development | Bungoma Municipality | Trainings conducted | No. of trainings conducted | 6 | 2 | 6 | 6 | 6 | 4 |
| Workshops / conferences attended | No. of workshops attended | 10 | 6 | 10 | 10 | 10 | 10 |
| Staff attending professional trainings | No. of staff attended professional trainings (KSG, ICPAK, KISM, CPS, ETC) | 10 | 2 | 10 | 15 | 15 | 15 |
| Inductions and sensitization programmes held | No. of inductions / sensitization programmes held | 2 | 2 | 2 | 2 | 2 | 2 |
| Public Participation and Outreach Services | Bungoma Municipality | Public participation exercises held | No. of public participation exercises held | 6 | - | 6 | 6 | 6 | 6 |
| Citizen fora exercises held | No. of citizen fora exercises held | 4 | 1 | 4 | 4 | 4 | 4 |
| Purchase of Uniforms for Municipality Staff | Bungoma Municipality | Purchased uniforms for Municipality revenue staff | No. of uniforms purchased for Municipality revenue staff | - | - | 20 | 20 | 20 | 50 |
| Purchased uniforms for Municipality enforcement staff | No. of uniforms purchased for Municipality enforcement staff | - | - | 10 | 10 | 10 | 30 |
| Purchase of Computers and Other related Equipment | Bungoma Municipality | Computers and other related equipment purchased | No. of computers and other related equipment purchased | 20 | 26 | 10 | 10 | 10 | 10 |
| Purchase of Office Furniture and Fittings for Municipal Offices | Bungoma Municipality | Office furniture and fittings purchased | No. of office furniture and fittings purchased | 50 | 45 | 20 | 100 | 50 | 20 |
| Purchase of Motor Vehicles | Bungoma Municipality | Motor vehicles purchased | No. of M/Vs purchased | - | - | 3 | - | 2 | - |
| **PROGRAMME II: URBAN LAND POLICY AND PLANNING** | | | | | | | | | |
| Survey of Government Land and Quality Control of Survey Activities within Bungoma Municipality | Bungoma Municipality | Frequency of surveying public land | Frequency of surveying public land | 15 | - | 15 | 15 | 15 | 15 |
| Survey equipment purchased | No. of survey equipment purchased | - | - | - | 5 | - | 5 |
| Land Acquisition | Bungoma Municipality | Land purchased for dumpsite | Acreage of land for dumpsite | - | - | - | 5 | - | - |
| Land purchased for public park | Acreage of land for public park | - | - | - | 2 | - | - |
| Land purchased for modern bus park | Acreage of land for modern bus park |  |  | - | 5 | - | - |
| Land purchased for modern market | Acreage of land for modern market |  |  | - | 5 | - | - |
| Land purchased for cemetery | Acreage of land for cemetery | - | - | - | 3 | - | - |
| Public land fenced and protected | Acreage of land fenced and protected | - | - | - | 20 | - | - |
| **PROGRAMME III: URBAN INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT** | | | | | | | | | |
| Urban Infrastructure Development | Bungoma Municipality | Urban access roads upgraded | No. of urban roads upgraded | 2 | 2 | 1 | 2 | 1 | 2 |
| Bypasses developed | No. of bypasses developed | - | - | 1 | - | 1 | - |
| Modern bus park constructed | No. of new modern bus park constructed | - | - | - | 1 | - | - |
| Urban walkways constructed | No. of urban walkways | - | - | - | 6 | 4 | 2 |
| Parking bays constructed | No. of parking bays | - | - | 2 | 2 | 2 | 2 |
| Urban roads marked | No. of urban roads marked | - | - | 5 | 4 | 3 | 2 |
| Urban Facilities Development and Social Amenities Provision | Bungoma Municipality | Constructed Municipality office block | No. of Municipality office blocks constructed | - | - | - | 1 | - | - |
| Urban modern markets constructed | No. of modern urban markets constructed | - | - | - | 1 | - | - |
| No. of market stalls constructed | - | - | - | 100 | - | 100 |
| Urban social facilities provided | No. of libraries developed | - | - | - | - | 1 | - |
| No. of ICT centres developed | - | - | - | - | 1 | - |
| No. of Social halls constructed | - | - | - | 1 | - | - |
| No. of sanitation blocks constructed / upgraded | - | - | - | 2 | 2 | 2 |
| No. of digital billboards installed | - | - | 5 | 4 | - | - |
| No. of auction rings constructed / rehabilitated | - | - | 2 | - | 1 | - |
| Urban street Lighting and Maintenance | Bungoma Municipality | Street lights installed / maintained | No. of street lights installed / maintained | - | - | 200 | 150 | 100 | 50 |
| Management of Fire Outbreaks | Bungoma Municipality | Constructed fire station units | No. of managed fire incidences | - | - | - | - | - | - |
| No. of fire station units constructed | - | - | - | - | 1 | - |
| No. of firefighting equipment purchased | - | - | - | - | 2 | 2 |
| **PROGRAMME IV: URBAN ENVIRONMENT, HEALTH, CULTURE AND HUMAN SOCIAL SERVICES** | | | | | | | | | |
| Waste Management | Bungoma Municipality | Dumpsites constructed / rehabilitated | No. of dumpsites constructed / rehabilitated | - | - | - | 1 | - | - |
| Construction of waste collection chambers | No. of waste collection chambers constructed | - | - | 30 | 20 | 10 | 10 |
| Provision of litter bins | No. of litter bins provided | - | - | 100 | 100 | 100 | 100 |
| Installation of collection bins | No. of collection bins installed | - | - | 50 | 50 | 50 | 50 |
| Sanitation Services | Bungoma Municipality | Construction / Rehabilitation of sewer line | Length of sewer line constructed / rehabilitated | - | - | - | 10Km | - | 10Km |
| No. of HHs connected to Sewer-line | - | - | - | 3,000 | 2,000 | 1,000 |
| No. of man hole covers installed | - | - | 6 | 5 | 5 | 5 |
| Storm water drainage system constructed | Length of drainage system constructed / rehabilitated | - | - | 2Kms | 2Kms | 2Kms | 2Kms |
| Urban Art, Architecture and Culture | Bungoma Municipality | Arts theatres constructed | No. of arts theatres constructed | - | - | - | 1 | - | - |
| Cultural centres constructed | No. of cultural centres constructed | - | - | - | - | 1 | - |
| Urban Greening | Bungoma Municipality | Aesthetic trees planted | No. of aesthetic trees planted | - | - | - | 3,000 | 2,000 | 1,500 |
| Green recreational parks developed | No. of green parks developed / rehabilitated | - | - | - | 1 | - | - |

**Kimilili Municipality**

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sub Programme** | **Delivery unit** | **Key Outputs** | **Key performance indicators** | **Target 2019/20** | | **Actual achievement 2019/20** | **Target (Baseline) 2020/21** | **Target 2021/22** | **Target 2022/23** | | **Target 2023/24** |
|  | | | | | | | | | | | |
| SP 1.1: Human resource development and management | Kimilili municipality | staff promoted. | Number of staff promoted based on performance | | 0 | 0 | 3 | 3 | 2 | | 0 |
| Kimilili municipality | staff employed. | Number of staff employed to increase service  delivery | | 0 | 0 | 4 | 4 | 0 | | 0 |
| Kimilili municipality | staff subscribed to professional bodies | No. of staff subscribed to professional bodies | | 5 | 0 | 5 | 2 | 0 | | 0 |
| Institutional accountability, efficiency and effectiveness in service delivery | Kimilili municipality | plans prepared | Number of plans prepared | | 6 | 0 | 3 | 0 | 0 | | 0 |
| policies formulated | Number of policies formulated | | 2 | 1 | 3 | 2 | 2 | | 0 |
| Feasibility study | No. of feasibility report | | 1 | 1 | 2 | 0 | 0 | | 0 |
| by-laws in place. | Number of by-laws. | | 2 | 0 | 2 | 2 | 2 | | 2 |
| Municipal code of ethics, citizen charter,citizen for a and municipal staff cards in place | Municipal code of ethics, citizen charter,citizen for a and municipal staff cards in place | | 4 | 0 | 0 | 0 | 0 | | 0 |
| Research and Development Services | Kimilili municipality | Exchange programmes conducted | Number of exchange programmes conducted | | 4 | 1 | 4 | 3 | 0 | | 0 |
| Kimilili municipality | Research reports | Number of research reports | | 2 | 0 | 2 | 0 | 0 | | 0 |
| Administrative services | Kimilili municipality | quarterly performance reports submitted | Number of quarterly performance reports | | 4 | 1 | 4 | 4 | 4 | | 4 |
| Capacity Development | Kimilili municipality | trainings conducted | Number of trainings conducted | | 10 | 1 | 10 | 10 | 10 | | 10 |
| Kimilili municipality | workshop held | No workshop held | | 2 | 1 | 3 | 4 | 4 | | 4 |
| Kimilili municipality | Professional trainings attendance | Professional trainings.(ICPAK,KISM,CPS,ECTC) | | 10 | 2 | 10 | 10 | 10 | | 10 |
| Kimilili municipality | Attendance of staffs and board members. | Induction and sensitization of staffs and board members | | 2 | 1 | 1 | 0 | 0 | | 0 |
| Purchase of Computers and laptops | Kimilili municipality | computer purchased | No. of computer purchased | | 7 | 0 | 7 | 0 | 0 | | 0 |
| Purchase of Office Furniture, Fittings and General Equipment for municipal offices | Kimilili municipality | Equipped offices | No. of offices equipped | | 56 | 0 | 56 | 20 | 20 | | 20 |
| Public participation | Kimilili municipality | public participation for a held | No. of public participation for a | | 10 | 0 | 10 | 6 | 6 | | 6 |
| **PROGRAMME II: URBAN LAND POLICY AND PLANNING** | | | | | | | | | | | |
| Survey of government land quality control of survey activities | Kimilili municipality | Frequency of surveying public land | Frequency of surveying public land | | 15 | 0 | 15 | 15 | | 15 | 15 |
| urban centres surveyed | Number of urban centres surveyed | | 10 | 0 | 20 | 10 | | 10 | 10 |
| Frequency of resolving boundary disputes and court cases | Frequency of resolving boundary disputes and court cases | | 96 | 0 | 96 | 96 | | 96 | 96 |
| Kimilili municipality | Survey equipment purchased | Number of survey equipment purchased | | 5 | 0 | 7 | 7 | | 7 | 7 |
| Kimilili municipality | structures established (Extension of survey office) | Number of unit structures established (Extension of survey office) | | 2 | 0 | 2 | 0 | | 0 | 0 |
| Kimilili municipality | Establishment of map amendment centre | Establishment of map amendment centre | | 1 | 0 | 1 | 0 | | 0 | 0 |
| County survey office | Kimilili municipality | Avail office space for a fully-fledged survey office | Avail office space for a fully-fledged survey office | | 1 | 0 | 1 | 0 | | 0 | 0 |
| GIS Lab established | Number of GIS Lab established | | 1 | 0 | 1 | 0 | | 0 | 0 |
| Geodetic controls in place | Number of wards with Geodetic controls in place | | 4 | 0 | 4 | 0 | | 0 | 0 |
| Land Acquisition | Kimilili municipality | land purchased for land banking | Number of acres of land purchased for land banking | | 6 | 0 | 6 | 3 | | 3 | 3 |
| **PROGRAMME III: URBAN INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT** | | | | | | | | | | | |
|  | Kimilili municipality | Upgraded roads | Number of roads upgraded | | 4 | 2 | 4 | 4 | | 2 | 2 |
|  | Kimilili municipality | public sanitation constructed and upgraded | Number of public sanitation constructed and upgraded | | 4 | 0 | 4 | 2 | | 2 | 0 |
|  | Kimilili municipality | Urban walks constructed | Number of urban walks | | 8 | 0 | 8 | 6 | | 4 | 2 |
|  | Kimilili municipality | parking bays available | Number of parking bays | | 4 | 0 | 3 | 2 | | 2 | 0 |
|  | Kimilili municipality | roads marked | Number of roads marked | | 20 | 2 | 15 | 5 | | 4 | 0 |
| Street lights installation and maintenance | Kimilili municipality | markets installed with street lights | Number of markets installed with street lights | | 100 | 20 | 100 | 50 | | 30 | 30 |
| Construction and rehabilitation of Auction rings | Kimilili municipality | Auction rings constructed  Construction and rehabilitation of Auction rings | Number of auction rings  Number of Construction and rehabilitation of Auction rings | | 8 | 0 | 4 | 2 | | 2 | 2 |
|  | Kimilili municipality | Dash board installed | Number of dash board installed | | 4 | 0 | 4 | 0 | | 0 | 0 |
|  | Kimilili municipality | Fire station constructed | Number of fire station | | 2 | 0 | 2 | 0 | | 0 | 0 |

**3.3.7 Tourism, Environment, Water and Natural Resources**

**Tourism and Environment**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Programme : Natural resources conservation and management  Outcome: Increased sustainable use and management of natural resources | | | | | | | | | |
| County TIPS implementation | Natural Resources | County TIPS implementation matrix done | No of TIPS implementation successfully put in place | 0 | 0 | 0 | 1 | 2 | 3 |
| Water Towers Protection EU Funding | Natural Resources | HA of water towers protected and greened | No of HA of water towers protected and greened | 0 | 0 | 0 | 60 | 60 | 60 |

**Water and Natural Resource**

| **Sub Programme** | **Delivery unit** | **Key Outputs** | **Key performance indicators** | **Target 2019/20** | **Actual achievement 2019/20** | **Target(Baseline) 2020/21** | **Target 2021/22** | **Target 2022/23** | **Target 2023/24** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Programme : Water and Sewerage services Management  Outcome: Increased population with access to safe water | | | | | | | | | |
| Water services provision | Water Department | Large water schemes constructed (Flagship) Kshs.100, 000,000 and above. | No of large piped water projects completed | 1 | 0 | 1 | 1 | 1 | 1 |
| medium water schemes constructed (Flagship) Kshs.20,000,000 and not exceeding 100,000,000 | No of medium piped water projects completed | 5 | 1 | 3 | 1 | 1 | - |
| small water schemes constructed (Flagship) Kshs.20,000,000 and below | No of small piped water projects completed | 13 | 8 | 8 | 13 | 10 | 10 |
| High yielding boreholes upgraded to solar powered point sources | No of boreholes upgraded | 10 | 6 | 6 | 6 | 6 | 6 |
| High yielding springs upgraded to solar powered point sources | No of springs upgraded | 10 | 0 | 10 | 10 | 10 | 10 |
| Operation and Maintenance of projects | Water Department | Water projects maintained and made sustainable | No of water projects sustained | 500 | 0 | 500 | 500 | 500 | 500 |
| Drilling rig operation and mantainace | Water Department |  | Operational drilling rig | 1 | 1 | 1 | 1 | 1 | 1 |
| Water Bowser operation and mantainace | Water Department |  | Operational water bowser | 0 | 0 | 0 | 0 | 1 | 1 |
| Water Resources Management | Water Department | Water harvesting and storage systems-Dams | No of water harvesting and storage systems- Dams constructed | 1 | 1 | 35 | 45 | 55 | 65 |
| Strategic boreholes drilled Water quality monitoring surveys. | No. of strategic boreholes drilled | 18 | 18 | 1 | 2 | 3 | 4 |
| No. of water quality surveys reports done(quarterly) | 4 | 0 | 4 | 4 | 4 | 4 |
| Hydrological survey | No of Hydrological surveys done | 20 | 20 | 20 | 20 | 20 | 20 |
| Water catchment protection and conservation | No of WRUAs trained on water catchment protection and conservation | 18 | 0 | 0 | 18 | 18 | 18 |
| Data information management | No of GIS and CAD systems deployed | 1 | 2 | 2 | 2 | 2 | 2 |
| No water resources mapped | 7 | 0 | 7 | 7 | 7 | 7 |
| Project planning and management | Planning/ Water | Feasibility studies done | No of feasibility studies and surveys done | 8 | 8 | 8 | 10 | 12 | 14 |
| Planning/ Water | Stakeholders engagement and public participations carried out | No of public participation and stakeholders engagement | 12 | 1 | 1 | 12 | 12 | 12 |
| Planning/ Water | Geospatial technologies deployed | No of geospatial plans and mapping | 1 | 0 | 0 | 2 | 2 | 2 |
| Water | Project planning and implementation committees in place | No of committee in place and operational | 0 | 0 | 0 | 1 | 1 | 1 |

**3.3.8 Gender, Culture, Youths and Sports**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sub Programme** | **Delivery unit** | **Key Outputs** | **Key performance indicators** | **Target 2019/20** | **Actual achievement 2019/20** | **Target (Baseline) 2020/21** | **Target 2021/22** | **Target 2022/23** | **Target 2023/24** |
| Programme 1: Culture and Creative Industries Development and Management  Outcome: improved heritage , culture knowledge, appreciation and conservation | | | | | | | | | |
| Heritage promotion and preservation | Dept of culture | Historical Sites  constructed and maintained | No of sites identified and developed | 9 | 0 | 4 | 4 | 8 | 8 |
| 1 Multipurpose centres constructed and equipped | No. of Multipurpose Centres constructed | 1 | 0 | 1 | 1 | 1 | 1 |
| Installation of water | 1 | 1 | 1 | 1 | 1 | 1 |
| Installation of electricity | 1 | 1 | 1 | 1 | 1 | 1 |
| Promotion of communities culture | Dept of culture | 6 community cultural festivals organized and conducted in the County. | No. of events held | 6 | 6 | 1 | 7 | 6 | 6 |
| 3 cultural exchange programmes organized (regional, local and international) | No. Of cultural exchange program | 2 | 2 | 1 | 2 | 2 | 2 |
| Cultural groups mobilised and registered | No. Of groups registered | 100 | 50 | 100 | 200 | 200 | 200 |
|  |  | Hosting of miss/Mr. culture | No. Of events held | 1 | 1 | 1 | 1 | 1 | 1 |
| Sports and cultural associations | Dept of culture | Participate in national county, peace and cohesion(KICOSCA & EALASCA | No. Of events held | 2 | 1 | 1 | 2 | 2 | 2 |
| Participation in Kenya cultural music festivals | No. Of cultural music festivals held | 1 | 1 | 1 | 1 | 1 | 1 |
| Intangible cultural Heritage | Dept of culture | Celebration of herbal medicine day | No. Of days commemorated | 1 | 1 | 1 | 1 | 1 | 1 |
|  |  | Language day | No. Of events held | 1 | 1 | 1 | 1 | 1 | 1 |
| Heroes and Heroine scheme |  | Heroes and heroine identified and recognised | No. Of heroes and heroine identified and recognized | 20 | 15 | 10 | 20 | 15 | 15 |
| **Programme 2: Gender Equality and Empowerment of Communities**  **Outcome: Increased appreciation of gender equality, and freedom from discrimination of vulnerable groups** | | | | | | | | | |
| Gender mainstreaming | Dept of gender | Community Sensitization and dialogue on gender issues | No. Of sensitization meetings held | 1 | 1 | 2 | 2 | 3 | 3 |
| County SGBV management committee | No. Of committee meetings held | 1 | 1 | 3 | 3 | 3 | 3 |
| GTWG- sub county meetings | No. Of meeting held | 1 | 1 | 3 | 3 | 3 | 3 |
| Gender Based Violence Recovery Centre(GBVRC) stakeholders’ Training and psycho-social support services | No. Of trainings held and  No. Of clients benefitting from psycho-social and counselling services given | 1  50 | 1  50 | 2  100 | 3  150 | 3  200 | 4  250 |
| Promotion of gender awareness and volunteer services in the county | No. of gender awareness done  No. Of volunteers | 1  2 | 1  2 | 2  10 | 3  45 | 3  45 | 4  45 |
| SGBV Research support programs | no. of researches done and reports written | 1 | 1 | 2 | 3 | 3 | 3 |
| Establishment of gender and disability focal points | No. Of focal points established | 1 | 1 | 3 | 5 | 7 | 10 |
| Anti FGM campaign and alternative rites programs | No. Of campaigns done  No. Of alternative initiation rites held | 1  0 | 1  0 | 1  1 | 2  1 | 2  2 | 2  4 |
| Celebration of 16 days of activism | No. and the nature of celebrations held | 1 | 1 | 1 | 1 | 1 | 1 |
|  |  | Kenya National Action Plan(UN Resolution 1325) County women and peace programs | No. Of trained women on peace programmes, peace caravans held | 1 | 1 | 2 | 2 | 3 | 3 |
|  |  | County family protection support programs | No. Of family units benefitted from family protection and support services | 0 | 0 | 45 | 90 | 135 | 180 |
|  |  | Women-Girl mentorship and leadership capacity building support programs | No. Of women and girls mentored and trained on leadership support programs | 0 | 0 | 50 | 100 | 150 | 200 |
|  |  | County women affairs Stakeholder mapping and engagement support programs | No. Of stakeholders  And no. Of engagements/meetings held | 3 | 3 | 5 | 5 | 7 | 10 |
| Mark and celebrate gender related national and international days | Dept gender | Join the world in celebration of international women’s day | No of events held | 1 | 1 | 1 | 1 | 1 | 1 |
| The Fathers’ day | No. Of events held | 0 | 0 | 1 | 1 | 1 | 1 |
| Celebration of UN disability day | No of events held | 1 | 1 | 1 | 1 | 1 | 1 |
|  |  | Deaf awareness week | No. Of events held | 1 | 1 | 1 | 1 | 1 | 1 |
|  |  | The day of the Girl- child | No. Of events held | 0 | 0 | 1 | 1 | 1 | 1 |
|  |  | The widows day | No. Of events held | 0 | 0 | 1 | 1 | 1 | 1 |
| Capacity building |  | Community leaders trained on gender based issues | No. Of community leaders trained | 100 | 100 | 150 | 200 | 200 | 300 |
|  |  | Training women and PWDs on AGPO | No. of training held | 1 | 1 | 2 | 2 | 3 | 3 |
| Bungoma county empowerment funds for women and vulnerable groups | Dept of Gender | Implementation of women credit scheme | No. Of women schemes implemented | 1 | 0 | 0 | 0 | 0 | 0 |
| Implementation of PWDs grants and credit schemes | No. Of PWDs grants and scheme implemented | 1 | 0 | 0 | 0 | 0 | 0 |
| Children exchange program/ empowerment | Social development | Children exchange and empowerment strategy | No. Of children exchange programs held | 0 | 0 | 2 | 2 | 3 | 3 |
| County street children integration support program | Social development | Street children integration strategy | No. Of street children benefitted from street children integration program | 0 | 0 | 20 | 40 | 60 | 100 |
| Child- care centres support programme |  |  | No. of child care centres supported | 0 | 0 | 2 | 4 | 6 | 10 |
| County Child-care Services Volunteer programs |  |  | No. Of child-care volunteers | 0 | 0 | 10 | 20 | 30 | 45 |
| County Elder-care and severe disability support programs |  |  | No. Of the elderly and severe disability supported | 0 | 0 | 450 | 900 | 1350 | 2250 |
| Widow-widowers’ support initiatives |  |  | No. Of widows and widowers supported | 0 | 0 | 450 | 900 | 1350 | 2250 |
| **Programme 3 : Sports Facility development and management**  **Outcome: To develop facilities for recreation** | | | | | | | | | |
| Development of sports facility | Dept of sports | Construction of masinde muliri stadium | % of work completed | 10% | 10% | 50% | 40% | 0 | 0 |
| Construction of High altitude training center | % of work completed | 100% | 25% | 75% | 75% | 0 | 0 |
| Construction of Nalondo stadium | % of work completed | 50% | 0 | 50% | 50% | 0 | 0 |
|  |  |  |  |  |  |  |  |  |  |
| **Programme 4: Sports and Talent development and management**  **Outcome: To nurture young talents in sports** | | | | | | | | | |
| Sports promotion and support services | Dept of sports | Support established county sports club | No of county sports club supported | 4 | 4 | 0 | 4 | 4 | 4 |
|  |  | Holding ward games | No of events held | 45 | 0 | 45 | 45 | 45 | 45 |
|  |  | Organise and participate in KYISA games | No of events participated | 1 | 1 | 1 | 1 | 1 | 1 |
|  |  | Establishment of sports and talent academies | No of academies to be established | 9 | 0 | 0 | 9 | 0 | 0 |
| Programme 5: Youth Empowerment and Development  Outcome: To enhance social status of the youth | | | | | | | | | |
| Youth mentorship and couching | Dept |  | No. Of youth mentored | 200 | 200 | 0 | 200 | 200 | 200 |
| Capacity building |  |  | No of youth trained | 150 | 150 | 50 | 100 | 100 | 100 |
| Entrepreneurship training |  |  | No. Of youth equipped with entrepreneurial skills | 200 | 0 | 200 | 200 | 200 | 200 |
| Aijira/tujiajiri program |  |  | No of youth benefited on ajira program | 1 | 0 | 1 | 1 | 1 | 1 |
| Youth exchange program |  |  | No. Of youth exchange program undertaken | 1 | 0 | 0 | 1 | 1 | 1 |
|  |  | Proposed erection and construction of Maeni youth empowerment centre | % of work compltedd | 100% | 100% | 100% |  |  |  |
| **Programme 6:General administration, planning and support services**  **Outcome: To enhance the capacity of the department for efficiency and effectiveness of service delivery.** | | | | | | | | | |
| Staff compensation | Dept of administration | Payment of staff salaries | No of staff remunerated | 75 | 75 | 59 | 59 | 59 | 59 |
| Provision for promotion | No of staff promoted | 75 | 0 | 59 | 59 | 59 | 59 |
| Staff development and management | Dept of administration | Staff training | No. Of staff trained | 59 | 20 | 59 | 59 | 59 | 59 |
| Utilities for office operations | Dept of administration | Payment of water and electricity bills | No of bills paid | 12 | 12 | 12 | 12 | 12 | 12 |
| Purchase of office internet | No of internet bundles purchased | 12 | 12 | 12 | 12 | 12 | 12 |
| Payment of courier and postal services | No of bills paid | 6 | 6 | 6 | 12 | 12 | 12 |
| Policy formulation and legal framework | Dept of administration | Formulation of policies and Bills | No. Of policies and bills formulated | 7 | 0 | 7 | 2 | 2 | 2 |
| Legislation reviewed | No. Of legislation reviewed | 0 | 0 | 2 | 2 |  |  |
| Administrative service management | Dept of administration | purchase of fortune and double cabin motor vehicle | No of motor vehicles purchased | 0 | 0 | 0 | 3 | 0 | 0 |
|  |  | Purchase of assorted office equipments | No of assorted office equipments purchased | 7 | 7 | 0 | 12 | 12 | 12 |
|  |  | Purchase of assorted office stationery | Assorted office stationery purchased | procured | procured | procured | assorted | assorted | assorted |
|  |  | Purchase computers, printers, and other omputer | No of omputer procured | 4 | 4 | 5 | 10 | 12 | 14 |

**3.3.9 Finance and Economic Planning**

| **Sub Programme** | **Delivery unit** | **Key Outputs** | **Key performance indicators** | **Target 2019/20** | **Actual achievement 2019/20** | **Target (Baseline) 2020/21** | **Target 2021/22** | **Target 2022/23** | **Target 2023/24** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Programme 1: **General administration, planning and support services**  Outcome: **Improved planning and service delivery** | | | | | | | | | |
| Staff Development | Human Resource | Staff trained | Number of staffs trained | 565 | 200 | 600 | 605 | 610 | 615 |
| Office operations | Directorate of Finance | Assorted office bills paid | No. of office bills paid | 3 | 3 | 3 | 3 | 3 | 3 |
| **Programme 2: budget and revenue bills and policy formulation** | | | | | | | | | |
| Preparation of revenue manual | Directorate of Revenue | Revenue manual document | Revenue manual document prepared | 1 | 1 | 1 | 1 | 1 | 1 |
| Economic planning policies and legal framework | Economic and Planning Directorate | Social intelligence reporting policy formulated | Policy document | 1 | 1 | - | - | - | - |
| Community development manual formulated | Manual document | 1 | 1 | - | - | - | - |
| Monitoring and Evaluation Policies and legal framework | Directorate of Monitoring and Evaluation | County M & E policy | Policy document | 1 | 1 | - | - | - | - |
| Supply chain policies and legal framework | Directorate of Supply Chain Management | Supply chain operations manual formulated | Operations manual document | 1 | 1 | - | - | - | - |
| Audit policies and legal framework | Directorate of Internal Audit | Audit operations manual formulated | Operations manual document | 1 | 1 | - | - | - | - |
| Accounting policies and legal framework | Directorate of Accounts | Accounting operations manual formulated | Operations manual document | 1 | 1 | - | - | - | - |
| Budget policies and legal framework | Directorate of Budget | Budget operations manual | Operations manual document | 1 | 1 | - | - | - | - |
| **Programme: County Public Financial Management**  **Outcome: : Enhanced capacity for service delivery.** | | | | | | | | | |
| PFMA Capacity Development | Human Resource | Staff trained | No of staff trained on PFMA | 500 | 200 | 300 | 300 | 300 | 300 |
| Revenue stakeholder meetings | Directorate of Revenue | stakeholder meetings | No. of stakeholder meetings | 4 | 3 | 4 | 4 | 4 | 4 |
| Treasury accounting services. | Directorate of Accounts | Statutory reports prepared | No of statutory reports prepared | 12 | 12 | 12 | 12 | 12 | 12 |
| Audit services | Directorate of Internal Audit | Risk assessment reports prepared | No of departments audited | 4 | 2 | 4 | 4 | 4 | 4 |
| Supply chain management services | Directorate of Supply Chain Management | Procurement requests processed | No. of approvals made. |  |  |  |  |  |  |
| Budgeting services | Directorate of Budget | Appropriation Bill prepared | No. of gazetted Appropriation Acts. | 2 | 2 | 2 | 2 | 2 | 2 |
| Economic planning and coordination services | Directorate of Economic Planning | County plans and policies reviewed | No of County plans and policies reviewed | 6 | 6 | 6 | 6 | 6 | 6 |
| Fiscal responsibility and accountability | Departmental in charges | Validated reports and documents approved | No. of reports and documents approved | 12 | 12 | 12 | 12 | 12 | 12 |
| **Programme: Monitoring and Evaluation Services**  **Outcome:** Timely feedback for corrective measures in project implementation cycle | | | | | | | | | |
| County Integrated Monitoring and Evaluation Systems | Directorate of Monitoring and Evaluation | County monitoring system commissioned | Periodic reports | 12 | 8 | 12 | 12 | 12 | 12 |
| Participatory Appraisal System | M & E | Development initiatives appraised | No of development projects and programmes appraised | All development projects | All development projects | All development projects | All development projects | All development projects | All development projects |
| Poverty Monitoring | Directorate of Statistics | Poverty assessment reports produced | No of poverty surveys | - | - | 1 | 1 | 1 | 1 |

**3.3.10 Public Service Management and Administration & Office of the County Secretary**

**Public Administration Management and Administration**

| **Sub Programme** | **Delivery unit** | **Key Outputs** | **Key performance indicators** | **Target 2019/20** | **Actual achievement 2019/20** | **Target (Baseline) 2020/21** | **Target 2021/22** | **Target 2022/23** | Target 2023/24 |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Programme 1: General Administration, Planning and Support Services***  **Outcome:** Efficient and effective service delivery | | | | | | | | | |
| Transport and logistics |  | Efficient and cost-effective transport framework prepared | No. of buses and lorry procured | - | - | - | - | 1 | 1 |
| No. of transport and mechanical yard operationalized | - | - | - | - | 1 | - |
| Purchase of Computers (Laptop and desktop) |  | Computers | No. of computer purchased | 11 | 11 | 0 | 8 | 9 | 10 |
| Purchase of Office Furniture, Fittings and General Equipment for ward administration offices and sub county administration offices |  | Equipping offices | No. of offices equipped | 4 | 4 | 5 | 5 | 6 | 8 |
| Purchase Motor vehicles |  | Motor vehicles | No. of M/V purchased | 2 | 2 | 0 | - | 1 | 1 |
| Purchase of Uniforms for 45 ward administrators and 9 sub county administrations |  | Uniforms for ward admin and sub county admin | No. of uniforms purchased | 54 | - | 54 | - | 54 | - |
| Purchase of uniforms for enforcement officers |  | Uniforms for enforcement officers | No. of uniforms purchased | 390 | 390 | 390 | - | 390 | - |
| Purchase of shits for office staff |  | Shirts for office staff | No. of shirts procured | 70 | 70 | - | 30 | 84 | 84 |
| Staff trainings |  | Staff training | No. of staff trained | 450 | 394 | 400 | 450 | 450 | 450 |
| Hire Contracted Guards and Cleaning Services |  | Award tender for guards and cleaning services | No. of offices guarded and cleaned | All county offices | All sub county HQ and County HQ offices | All sub county HQ and County HQ offices | All county offices | All county offices | All county offices |
| ***Programme 1:* Public Participation, Civic Education and outreach services**  **Outcome: Informed Public** | | | | | | | | | |
| Public participation |  | Public participation exercise held | No. of public participation fora | 9 | 9 | 9 | 45 | 45 | 45 |
| Civic education |  | Civic education exercise held | No. of civic education fora | 45 | 45 | 9 | 45 | 45 | 45 |
| Commemoration of National holidays |  | National holidays events held | No. of National holidays events held | 3 | 3 | 3 | 3 | 3 | 3 |
| **Programme 3: *Service delivery and organizational transformation***  **Outcome: Effective service delivery** | | | | | | | | | |
| Institutional development |  | Effective service delivery | Plots procured for ward offices | - | - | - | 20 | 13 | - |
| Plots procured for sub county admin offices | - | - | - | - | 4 | - |
| No. of ward admin offices constructed | - | - | - | 5 | 5 | 5 |
| No. of sub county admin offices constructed | - | - | - | - | 2 | 2 |
| Huduma/ information centres | - | - | - | - | 2 | 2 |
| Governor’s and deputy governor’s official residence | - | - | - | - | 2 | - |

**Office of the County Secretary**

| **Sub Programme** | **Delivery unit** | **Key Outputs** | **Key performance indicators** | **Target 2019/20** | **Actual achievement 2019/20** | **Target (Baseline) 2020/21** | **Target 2021/22** | **Target 2022/23** | **Target 2023/24** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Programme 1: General Administration, Planning and Support Services***  **Outcome:** Efficient and effective service delivery | | | | | | | | | |
| Payroll cleaning | Human resource directorate | Payroll cleaning | No. of exercise conducted | 2 | 2 | 4 | 4 | 4 | 4 |
| Staff and workplace surveys | Surveys | No. of surveys conducted | 2 | 1 | 2 | 2 | 2 | 2 |
| Staff trainings | Staff members trained | No. of staff trained | 24 | 19 | 40 | 40 | 40 | 40 |
| Human resource policies | Human resource policies formulated | No. of policies formulated | 2 | 0 | 2 | 3 | 1 | 1 |
| Performance management | Performance contract and appraisal | No. of staff | All county employees | All county employees | All county employees | All county employees | All county employees | All county employees |
| Human resource information system | Upgrading and maintenance | HR information system upgraded and maintained | HR information system upgraded and maintained | HR information system upgraded and maintained | HR information system upgraded and maintained | HR information system upgraded and maintained | HR information system upgraded and maintained | HR information system upgraded and maintained |
| **Programme 2: Public sector information and communication technology management** | | | | | | | | | |
| ICT management | ICT | Networking and LAN installation at Webuye East Town Hall | LAN installed | - | - | 100% | - | - | - |
| Networking and LAN installation at Kimilili Sub County Town Hall | LAN installed | - | - | 100% | - | - | - |
| Upgrading of the server and server room | Server room upgraded | - | - | 100% | - | - | - |
| Records Management System | Operational records management system | - | - | 100% | - | - | - |
| ICT hub | No. of ICT hub established | 1 | - | - | 1 | - | - |
| 1 data centre | Operational data centre | - | - | - | 1 | - | - |
| Local Area Network installed in HQ offices | % of offices with LAN | 15% | 25% | 40% | 80% | 100% | - |
| Wide Area Network installed in 9 sub county offices | % of offices with WAN | - | - | - | 60% | 100% | - |
| Percentage of internet connection in sub county offices | % of offices with internet | - | - | - | 20% | 40% | 60% |
| ICT policy in place and implemented | Operational ICT policy | - | - | 1 | - | - | - |
| Percentage of offices installed with CCTV in county HQ | % of offices installed with CCTV | - | - | 80% | 100% | - | - |
| Installation of big screen | No. of big screens | 1 | 1 | - | - | - | - |
| Project management system | Operational project management system | - | - | - | - | 1 | - |
| Bursary management system | Operational Bursary management system | - | - | - | - | 1 | - |
| Hospital management information system | Operational Hospital management information system | - | - | - | - | 1 | - |
| Human resource information management system | Operational Human resource information management system | - | - | - | - | 1 | - |
| Fleet management system | Operational Fleet management system | - | - | - | - | 1 | - |

**3.3.11 Governor’s Office**

| **Sub Programme** | **Delivery unit** | **Key Outputs** | **Key performance indicators** | **Target 2019/20** | **Actual achievement 2019/20** | **Target (Baseline) 2020/21** | **Target 2021/22** | **Target 2022/23** | **Target 2023/24** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Programme 1: General Administration, Planning and Support Services***  **Outcome:** | | | | | | | | | |
| Feasibility Studies/ advisory services |  | Feasibility Studies/ advisory services conducted | No. of feasibility Studies/ advisory services | 4 | 0 | 1 | 4 | 4 | 4 |
| County budget and economic forum |  | CBEF fora held | No. of CBEF fora held | 4 | 4 | 4 | 4 | 4 | 4 |
| Public consultative meetings |  | Public consultative fora held | No. of Public consultative fora held | 24 | 24 | 24 | 24 | 24 | 24 |
| **Programme 2: County Executive Committee Affairs**  **Outcome:** | | | | | | | | | |
| Leadership and Coordination of County Departments and Agencies |  | Cabinet meetings | No. of cabinet meetings | 24 | 24 | 24 | 24 | 24 | 24 |
| **Programme 3: County Strategic and Service Delivery**  **Outcome:** | | | | | | | | | |
| Staff Management Services. |  | Staff trained | No. of staff trained | 147 | 26 | 10 | 67 | 67 | 67 |
| Events Management and Protocol Services. | Protocol directorate | Official functions facilitated | No. of official functions facilitated | All county official events | All county official events | All county official events | All county official events | All county official events | All county official events |
| Communication | Communication directorate | Comprehensive media coverage of the county events | % of coverage | 100% | 100% | 100% | 100% | 100% | 100% |
| Integrity and  Ethics  Management |  | Ethical standards adhered to | No. of training on ethics and integrity | - | - | 1 | 4 | 4 | 4 |
| No. of sensitization fora with departments | - | - | - | 10 | 10 | 10 |
| Operational county anti-corruption unit | - | - | - | 1 | - | - |
| Conflict Management and Peace Building |  | Peaceful county environment | Operational county Conflict Management and Peace Building unit | - | - | 1 | 1 | - | - |
| No. of peace initiatives in volatile regions/ communities | 2 | 1 | 1 | 4 | 4 | 4 |
| Intergovernmental relations |  | Enhanced intergovernmental relations | No. of intergovernmental meetings | - | - | 1 | 1 | 1 | 1 |
| No. of Inter-sectoral forums | - | - | 1 | 1 | 1 | 1 |

**3.3.12 County Public Service Board**

| **Sub Programme** | **Delivery unit** | **Key Outputs** | **Key performance indicators** | **Target 2019/20** | **Actual achievement 2019/20** | **Target (Baseline) 2020/21** | **Target 2021/22** | **Target 2022/23** | **Target 2023/24** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Programme 1:  Outcome: | | | | | | | | | |
| 1.1 Administration | County Headquarters Administration services | Motivated staff | Percentage satisfaction level | 70% | 65% | 75% | 80% | 85% | 90% |
| Satisfied customers | Percentage satisfaction level | 72% | 70% | 73% | 75% | 78% | 80% |
| Timely and accurate information disseminated | No. of days taken to communicate board decision to public, county Assembly, H.E Governor, County secretary, county departments and other stakeholders | 42 days | 40 days | 40 days | 38 days | 36 days | 34 days |
| Staff Management and Audit | Completed Ministerial/Sector, Department Compliance audit | % Level of compliance | 65% | 60% | 70% | 73% | 75% | 77% |
| Establishment and Management Consultancy Services | Harmonized public service functions | Percentage of duplicated functions eliminated | 73% | 70% | 75% | 78% | 80% | 82% |
| 1.2  Human Resource Management and Development | Human Resource Management | New appointments and Promotions effected | No. of months taken | 3.2 months | 3.4 months | 3.0 months | 2.8 months | 2.6 months | 2.4 months |
| No. of officers appointed/promoted | No. of officers appointed/promoted | As per requests/recommendations from CHRMAC | As per requests/recommendations from CHRMAC | As per requests/recommendations from CHRMAC | As per requests/recommendations from CHRMAC | As per requests/recommendations from CHRMAC | As per requests/recommendations from CHRMAC |
| Appointments confirmed | No. of months taken | 3.2 months | 3.4 months | 3.2 months | 3.0 months | 2.8 months | 2.6 months |
| No. of officers confirmed | As per requests/recommendations from CHRMAC | As per requests/recommendations from CHRMAC | As per requests/recommendations from CHRMAC | As per requests/recommendations from CHRMAC | As per requests/recommendations from CHRMAC | As per requests/recommendations from CHRMAC |
| Equity and fairness achieved in distribution of employment opportunities | Ratio of gender distribution. | 3:7 | 3:7 | 3:7 | 3:7 | 3:7 | 3:7 |
| %No. of persons with disabilities | 5% | 5% | 5% | 5% | 5% | 5% |
| %No. of minority and marginalised groups | 5% | 5% | 5% | 5% | 5% | 5% |
| Adjudicated discipline cases | No. of discipline cases disposed | As per no. of cases submitted | As per no. of cases submitted | As per no. of cases submitted | As per no. of cases submitted | As per no. of cases submitted | As per no. of cases submitted |
| No. of days taken to dispose discipline cases | 30 days | 30 days | 27 days | 24 days | 21 days | 21 days |
| Human Resource Development | Improved Human resource capacity | No. of public officers trained | 20 | 20 | 25 | 30 | 35 | 40 |
|  |  |  |  |  |  |  |
| No of training recommendations approved | As per the CHRMAC recommendations | As per the CHRMAC recommendations | As per the CHRMAC recommendations | As per the CHRMAC recommendations | As per the CHRMAC recommendations | As per the CHRMAC recommendations |
| 1.3  Governors and National Values | Quality assurance | Quality assurance Compliance audit finalized | % Level of compliance | 100% | 100% | 100% | 100% | 100% | 100% |
| Ethics, Governance and National values | Ethics and governance values complied with | % Level of compliance | 100% | 100% | 100% | 100% | 100% | 100% |
| Ethical and integrity standards adhered to | No. of HR officers and other public servants sensitized | 100 | 100 | 150 | 200 | 250 | 300 |
| % Submission of wealth declaration forms | 100% | 100% | 100% | 100% | 100% | 100% |

**3.3.13 County Assembly**

| **Sub Programme** | **Delivery unit** | **Key Outputs** | **Key performance indicators** | **Target 2019/20** | **Actual achievement 2019/20** | **Target (Baseline) 2020/21** | **Target 2021/22** | **Target 2022/23** | **Target 2023/24** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Program me 1: Legislation**  **Programme Outcome: Enhanced democracy** | | | | | | | | | |
| Legislation services | House sittings | Debate and enact bills | No. of bills enacted | 15 | 8 | 15 | 15 | 15 | 15 |
| Debate and enact 7 regulations | No. of County Assembly service regulations enacted | 7 | 1 | 7 | 7 | 7 | 7 |
| Debate and conclude motions 81 motions | No. of Motions concluded | 81 | 81 | 81 | 81 | 81 | 81 |
| Administrative services | Office of the County Assembly Speaker | Staff Development | No. of staff trained | 137 | 61 MCAs, all committees, 75% of Staff trained | 100 | 137 | 137 | 137 |
| Office operations | Percentage level of satisfied customers | 100% | 80% | 100% | 100% | 100% | 100% |
| **Programme 2: Oversight**  **Programme outcome: Good governance** | | | | | | | | | |
| Oversight services | Assembly committes | Committee reports executed | No.of committee reports executed | 70 | 62 | 80 | 80 | 80 | 80 |
| Committee Establishment | No.of committees established | 3 | 3 | 1 | 5 | 5 | 5 |
|  | Response Statements raised | No. of response statements raised | 60 | 50 | 60 | 60 | 60 | 60 |
| **Programme 3: Representation**  **Programme outcome: Enhanced public representation and participation in county governance** | | | | | | | | | |
| Representation services | Members Of County Assembly | Actualization of petitions delivered | No.of petitions actualized | 45 | 6 | 45 | 45 | 45 | 45 |
| Operationalised ward offices | No.of wards operationalised | 45 | 45 |  |  |  |  |
| Hold public forums | No. of public forums held | 1 | 0 | 4 | 4 | 4 | 4 |

**3.4 Analysis of Resource Requirements verses Resource Allocation**

| Department | Economic Classification | 2020/21  Estimates | Requirement | | | Allocation | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| Agriculture, Livestock, Fisheries, Irrigation and Co-operative Development | Gross | 1,082,446,799 | 3,951,301,977.00 | 4,148,867,075.85 | 4,356,310,429.64 | 883,592,984.00 | 927,772,633.20 | 974,161,264.86 |
| AIA | 24,723,434 | 123,617,170.00 | 129,798,028.50 | 136,287,929.93 | 24,723,434 | 25,959,605.70 | 27,257,585.99 |
| NET | 1,057,723,365 | 3,827,684,807.00 | 4,019,069,047.35 | 4,220,022,499.72 | 858,869,550 | 901,813,027.50 | 946,903,678.88 |
| Compensation to Employees | 311,080,088.00 | 544,390,154.00 | 571,609,661.70 | 600,190,144.79 | 301,789,800.00 | 316,879,290.00 | 332,723,254.50 |
| Maintenance | 10,545,000.00 | 73,815,000.00 | 77,505,750.00 | 81,381,037.50 | 10,545,000.00 | 11,072,250.00 | 11,625,862.50 |
| Operations | 196,350,000.00 | 765,765,000.00 | 804,053,250.00 | 844,255,912.50 | 178,189,356.00 | 187,098,823.80 | 196,453,764.99 |
| Development | 564,471,711.00 | 3,951,301,977.00 | 4,148,867,075.85 | 4,356,310,429.64 | 393,613,828.00 | 413,294,519.40 | 433,959,245.37 |
| Total | 1,082,446,799 | 5,335,272,131.00 | 5,602,035,737.55 | 5,882,137,524.43 | 883,592,984.00 | 927,772,633.20 | 974,161,264.86 |
|  |  |  |  |  |  |  |  |  |
| Education | Gross | 1,167,649,602 | 1,413,867,842 | 1,473,536,234 | 1,547,213,045.70 | 1,356,021,041 | 1,423,822,093.05 | 1,495,013,197.70 |
| AIA | 2,000,000 | 2,000,000 | 2,100,000 | 2,205,000 | 0 | - | - |
| NET | 1,165,649,602 | 1,408,617,842 | 1,479,048,234 | 1,553,000,645.70 | 1,356,021,041 | 1,423,822,093.05 | 1,495,013,197.70 |
| Compensation to Employees | 935,040,802 | 1,002,792,842 | 1,052,932,484 | 1,105,579,108.20 | 955,040,802 | 1,002,792,842.10 | 1,052,932,484.21 |
| Maintenance | 2,000,000 | 5,250,000 | 5,512,000 | 5,787,600.00 | 5,000,000 | 5,250,000.00 | 5,512,500.00 |
| Operations | 230,608,800 | 400,575,000 | 420,603,750 | 441,633,937.50 | 395,980,239 | 415,779,250.95 | 436,568,213.50 |
| Development | 326,343,752 | 609,624,048.6 | 640,105,251 | 672,110,513.55 | 368,097,203 | 386,502,063.15 | 405,827,166.31 |
| Total | 1,493,993,354 | 2,018,241,891 | 2,113,641,485 | 2,219,323,559.25 | 1,724,118,244 | 1,810,324,156.20 | 1,900,840,364.01 |
| Health and Sanitation | Gross | 3,462,211,371 | 6,350,000,000 | 7,000,875,000 | 7,350,918,750 | 3,915,894,883 | 4,111,689,627.15 | 4,317,274,108.51 |
| AIA | 522,463,363 | 318,731,286 | 318,731,286 | 318,731,286 | 516,000,000 | 541,800,000.00 | 568,890,000.00 |
| NET | 2,939,748,008 | 3,199,677,920.25 | 3,359,661,816.26 | 3,527,644,907.08 | 3,399,894,883 | 3,569,889,627.15 | 3,748,384,108.51 |
| Compensation to Employees | 2,094,041,289.00 | 2,107,407,484 | 2,212,777,858.2 | 2,323,416,751.11 | 2,219,421,546.40 | 2,330,392,623.72 | 2,446,912,254.91 |
| Maintenance | 8,700,000 | 10,141,230 | 10648,291.50 | 11,180,706.08 | 10,141,230 | 10,648,291.50 | 11,180,706.08 |
| Operations | 263,720,611 | 1,014,520,000 | 1,065,246,000 | 1,118,508,300 | 554,239,290.6 | 581,951,255.13 | 611,048,817.89 |
| Development | 308,271,584.00 | 369,151,207 | 369,151,207 | 369,151,207 | 308,271,584.00 | 323,685,163.20 | 339,869,421.36 |
| Grants | 265,014,524 | 2,900,000,000 | 3,045,000,000 | 3,197,250,000 | 307,821,232 | 323,212,293.60 | 339,372,908.28 |
| Total | 3,462,211,371 | 6,350,800,000 | 7,000,875,000 | 7,350,918,750 | 3,915,894,883 | 4,111,689,627.15 | 4,317,274,108.51 |
| Roads and Public Works | Gross | 169,551,673.00 | 250,867,800.00 | 206,333,723 | 196,508,308.00 | 206,333,723 | 169,551,673.00 | 250,867,800.00 |
| AIA | 3,858,750.00 | 3,675,000.00 |  | 1,500,000.00 | 1,575,000 | 3,858,750.00 | 3,675,000.00 |
| NET | 165,692,923.00 | 247,192,800.00 |  | 195,008,308.00 | 204,758,723 | 165,692,923.00 | 247,192,800.00 |
| Compensation to Employees | 65,199,513.00 | 98,249,040.00 |  | 91,119,480.00 | 95,675,454 | 65,199,513.00 | 98,249,040.00 |
| Maintenance | 21,224,977.00 | 44,100,000.00 |  | 32,673,388.00 | 34,307,057 | 21,224,977.00 | 44,100,000.00 |
| Operations | 83,127,183.00 | 108,518,760.00 |  | 72,715,440.00 | 76,351,212 | 83,127,183.00 | 108,518,760.00 |
| Development | 1,286,871,204.00 | 1,959,273,820.00 | 1,524,193,694 | 1,451,613,042.00 | 1,524,193,694 | 1,286,871,204.00 | 1,959,273,820.00 |
| Total | 1,456,422,877.00 | 2,210,141,620.00 | 1,730,527,417 | 1,648,121,350.00 | 1,730,527,417 | 1,456,422,877.00 | 2,210,141,620.00 |
| Trade, Energy and Industrialization | Gross | 56,876,228 | 100,107,500 | 105,112,875 | 110,368,519 | 66,063,211 | 69,366,372 | 72,834,690 |
| AIA | 850,000 | 892,500 | 937,125 | 983,981 | 892,500 | 937,125 | 938,981 |
| NET | 56,026,228 | 99,215,000 | 104,175,750 | 109,384,538 | 65,170,711 | 68,429,247 | 71,850,709 |
| Compensation to Employees | 23,531,428 | 30,839,902 | 32,381,897 | 34,000,992 | 21,000,000 | 22,050,000 | 23,153,500 |
| Maintenance | 1,848,000 | 14,661,500 | 15,394,575 | 16,164,304 | 14,500,000 | 15,225,000 | 15,986,250 |
| Operations | 31,496,800 | 54,606,098 | 57,336,402.90 | 60,203,223.05 | 30,563,211 | 32,091,372 | 33,695,940 |
| Development | 76,835,625 | 713,550,000 | 749,227,500 | 786,688,875 | 79,565,258 | 83,543,521 | 87,720,697 |
| Total | 133,711,853 | 813,657,500 | 854,340,375 | 897,057,394 | 145,628,469 | 152,909,893 | 160,555,387 |
| Lands, Urban and Physical Planning | Gross | 57,295,485 | 215,398,007 | 226,167,907 | 237,476,302 | 65,847,900 | 69,366,372 | 72,597,310 |
| AIA | 6,297,097 | 6,297,097 | 6,611,952 | 6,942,550 | 6,611,952 | 6,942,549 | 7,289,676 |
| NET | 50,998,388 | 209,100,910 | 219,555,955 | 230,533,752 | 46,936,355 | 49,283,174 | 51,747,333 |
| Compensation to Employees | 27,635,604 | 64,094,247 | 67,298,959 | 70,663,907 | 29,017,384 | 30,468,253 | 31,991,666 |
| Maintenance | 1,595,694 | 4,000,000 | 4,200,000 | 4,410,000 | 2,595,694 | 2,725,479 | 2,861,753 |
| Operations | 28,064,187 | 147,303,760 | 154,668,948 | 162,402,395 | 33,705,025 | 35,390,276 | 37,159,790 |
| Development | 30,702,238 | 646,194,021 | 678,503,721 | 712,428,906 | 35,661,442 | 37,444,514 | 39,316,740 |
| Total | 87,997,723 | 1,292,388,042 | 1,357,007,442 | 1,424,857,812 | 101,509,342 | 106,584,809 | 111,914,049 |
| Housing | Gross | 21,301,631 | 77,755,000 | 81,642,750 | 85,724,888 | 24,742,396 | 25,979,516 | 27,278,492 |
| AIA | 0 | 13,000,000 | 13,650,000 | 14,332,500 | 0 | 0 | 0 |
| NET | 21,301,631 | 58,255,000 | 61,167,750 | 64,226,1380 | 24,742,396 | 25,979,516 | 27,278,492 |
| Compensation to Employees | 12,851,403 | 17,950,000 | 18,847,500 | 19,789,875 | 12,851,403 | 13,493,973 | 14,168,672 |
| Maintenance | 720,000 | 8,500,000 | 8,925,000 | 9,371,250 | 1,500,000 | 1,575,000 | 1,653,750 |
| Operations | 7,730,228 | 51,305,000 | 53,870,250 | 56,563,763 | 10,390,993 | 10,910,543 | 11,456,070 |
| Development | 2,719,563 | 227,000,000 | 238,350,000 | 250,267,500 | 3,158,843 | 3,316,785 | 3,482,624 |
| Total | 24,021,194 | 304,755,000 | 319,992,750 | 335,992,388 | 27,901,239 | 29,296,301 | 30,761,116 |
| Bungoma Municipality | 14,831,158 | 108,241,200 | 113,653,260 | 119,335,923 | 15,572,716 | 16,351,352 | 17,168,920 | 14,831,158 |
| - | - | - | - |  |  |  | - |
| 14,831,158 | 108,241,200 | 113,653,260 | 119,335,923 | 15,572,716 | 16,351,352 | 17,168,920 | 14,831,158 |
| - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - |
| 109,887,700 | 1,541,670,000 | 1,618,753,500 | 1,699,691,175 | 115,382,085 | 121,151,189 | 127,208,748 | 109,887,700 |
| 124,718,858 | 1,649,911,200 | 1,732,406,760 | 1,819,027,098 | 130,954,801 | 137,502,541 | 144,377,668 | 124,718,858 |
| Kimilili Municipality |  |  |  |  |  |  |  |  |
| 12,831,159 | 75,913,800 | 79,709,490 | 83,694,965 | 13,472,717 | 14,146,353 | 14,853,670 | 12,831,159 |
| 0 |  | 0 | 0 |  |  |  | 0 |
| 12,831,159 |  | 0 | 0 |  |  |  | 12,831,159 |
| 0 |  | 0 | 0 |  |  |  | 0 |
| 0 |  | 0 | 0 |  |  |  | 0 |
| 0 |  | 0 | 0 |  |  |  | 0 |
| 191,089,400 | 1,197,900,000 | 1,257,795,000 | 1,320,684,750 | 200,643,870 | 210,676,064 | 221,209,867 | 191,089,400 |
| 203,920,559 | 1,273,813,800 | 1,337,504,490 | 1,404,379,715 | 214,116,587 | 224,822,416 | 236,063,537 | 203,920,559 |
| Tourism and Environment | Gross | 215,158,438 | 386,976,074 | 406,324,878 | 426,641,122 |  | 249,776,844 | 262,265,686 |
| AIA | 1,155,000 | 1,212,750 | 1,273,388 | 1,337,057 |  | 1,155,000 | 1,212,750 |
| NET | 214,003,438 | 385,764,111 | 405,052,317 | 425,304,932 |  | 248,621,844 | 261,052,936 |
| Compensation to Employees | 24,334,574 | 35,152,074 | 36,909,678 | 38,755,162 |  | 24,760,050 | 25,998,053 |
| Maintenance | 1,150,000 | 1,500,000 | 1,575,000 | 1,653,750 |  | 1,000,000 | 1,050,000 |
| Operations | 172,791,227 | 314,324,000 | 330,040,200 | 346,542,210 |  | 204,407,174 | 214,627,533 |
| Development | 16,882,637 | 36,000,000 | 37,800,000 | 39,690,000 |  | 19,609,620 | 20,590,101 |
| **Total** | **645,475,314** | **1,160,929,009** | **1,218,975,461** | **1,279,924,233** |  | **749,330,532** | **786,797,059** |
|  |  |  |  |  |  |  |  |  |
| Water and Natural Resources | Gross | 339,065,093 | 1,025,905,829 | 1,077,201,120 | 1,131,061,176 |  | 353,476,729 | 371,150,565 |
| AIA | 0 | 0 | 0 | 0 |  | 0 | 0 |
| NET | 339,065,093 | 1,025,905,829 | 1,077,201,120 | 1,131,061,176 |  | 353,476,729 | 371,150,565 |
| Compensation to Employees | 23,491,552 | 50,483,930 | 53,008,127 | 55,658,533 |  | 28,456,173 | 29,878,982 |
| Maintenance | 10,500,000 | 30,000,000 | 31,500,000 | 33,075,000 |  | 0 | 0 |
| Operations | 28,672,437 | 103,742,500 | 108,929,625 | 114,376,106 |  | 44,329,673 | 46,546,157 |
| Development | 276,401,104 | 841,679,399 | 883,763,369 | 927,951,537 |  | 280,690,883 | 294,725,427 |
| **Total** | **1,017,195,279** | **3,077,717,487** | **3,231,603,361** | **3,393,183,528** |  | **1,060,430,187** | **1,113,451,696** |
|  |  |  |  |  |  |  |  |  |
| Gender, Culture, Youths and Sports | Gross | 135,110,363 | 353,042,749 | 388,347,023 | 427,181,726 | 156,930,699 | 172,623,769 | 189,886,146 |
| AIA | 0 |  |  |  | 0 | 0 | 0 |
| NET | 135,110,363 | 353,042,749 | 388,347,023 | 427,181,726 | 156,930,699 | 172,623,769 | 189,886,146 |
| Compensation to Employees | 46,696,748 | 56,731,362 | 62,404,498 | 68,644,948 | 49,731,362 | 54,704,493 | 60,174,948 |
| Maintenance | 1,800,000 | 3,000,000 | 3,300,000 |  | 1,800,000 | 1,980,000 | 2,178,000 |
| Operations | 86,613,615 | 293,311,749 | 322,642,923 | 354,907,216 | 105,399,337 | 115,939,270 | 127,533,270 |
| Development | 189,392,053 | 360,000,000 |  |  | 219,983,773 |  |  |
| **Total** | **594,723,142** | **1,066,085,860** | **1,660,809,002** | **3,321,618,004** | **690,775,870** | **7,334,011,878** | **14,668,023,756** |
| Finance and Economic Planning | Gross | 1,008,077,795 | 1,896,911,371 | 1,991,756,940 | 2,091,344,787 | 1,170,908,460 | 1,229,453,883 | 1,290,926,577 |
| AIA | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| NET | 1,008,077,795 | 1,896,911,371 | 1,991,756,940 | 2,091,344,787 | 1,170,908,460 | 1,229,453,883 | 1,290,926,577 |
| Compensation to Employees | 562,902,764 | 791,510,107 | 831,085,612 | 872,639,893 | 684,673,268 | 718,906,931 | 754,852,278 |
| Maintenance | 27,946,958 | 35,296,104 | 37,060,909 | 38,913,955 | 30,256,114 | 31,768,920 | 33,357,366 |
| Operations | 417,228,073 | 1,070,105,160 | 1,123,610,418 | 1,179,790,939 | 455,979,078 | 478,778,032 | 502,716,933 |
| Development | 0 | 0 | - | - | 0 | - | - |
| Total | 1,008,077,795 | 1,896,911,371 | 1,991,756,940 | 2,091,344,787 | 1,170,908,460 | 1,229,453,883 | 1,290,926,577 |
| Public Service Management and Administration | Gross | 339,976,577 | 571,571,542 | 600,150,119 | 630,157,625 | 394,891,597 | 414,636,177 | 435,367,986 |
| AIA | 0 | 0 | - | - | 0 | - | - |
| NET | 339,976,577 | 571,571,542 | 600,150,119 | 630,157,625 | 394,891,597 | 414,636,177 | 435,367,986 |
| Compensation to Employees | 240,907,510 | 346,401,542 | 363,721,619 | 381,907,700 | 277,269,125 | 291,132,581 | 305,689,210 |
| Maintenance | 700,000 | 2,500,000 | 2,625,000 | 2,756,250 | 1,000,000 | 1,050,000 | 1,102,500 |
| Operations | 98,369,067 | 222,670,000 | 233,803,500 | 245,493,675 | 116,622,472 | 122,453,596 | 128,576,275 |
| Development | 0 | 0 | - | - | 0 | - | - |
| Total | 339,976,577 | 571,571,542 | 600,150,119 | 630,157,625 | 394,891,597 | 414,636,177 | 435,367,986 |
| Office of the County Secretary and ICT | Gross | 399,154,319 | 906,500,000 | 951,825,000 | 999,416,250 | 421,200,792 | 442,260,832 | 464,373,873 |
| AIA | 0 | 0 | - | - | 0 | - | - |
| NET | 399,154,319 | 906,500,000 | 951,825,000 | 999,416,250 | 421,200,792 | 442,260,832 | 464,373,873 |
| Compensation to Employees | 0 | 0 | - | - | 0 | - | - |
| Maintenance | 1,421,057 | 3,000,000 | 3,150,000 | 3,307,500 | 2,000,000 | 2,100,000 | 2,205,000 |
| Operations | 172,943,304 | 296,500,000 | 311,325,000 | 326,891,250 | 185,882,755 | 195,176,893 | 204,935,737 |
| Development | 224,789,958 | 607,000,000 | 637,350,000 | 669,217,500 | 233,318,037 | 244,983,939 | 257,233,136 |
| Total | 339,976,577 | 571,571,542 | 600,150,119 | 630,157,625 | 394,891,597 | 414,636,177 | 435,367,986 |
| Governor’s Office | Gross | 414,003,816 | 580,928,650 | 609,975,083 | 640,473,837 | 480,876,152 | 504,919,960 | 530,165,958 |
| AIA | 0 | 0 | - | - | 0 | - | - |
| NET | 339,976,577 | 580,928,650 | 609,975,083 | 640,473,837 | 480,876,152 | 504,919,960 | 530,165,958 |
| Compensation to Employees | 251,261,866 | 273,928,650 | 287,625,083 | 302,006,337 | 273,928,650 | 287,625,083 | 302,006,337 |
| Maintenance | 3,000,000 | 4,000,000 | 4,200,000 | 4,410,000 | 3,000,000 | 3,150,000 | 3,307,500 |
| Operations | 85,714,711 | 303,000,000 | 318,150,000 | 334,057,500 | 203,947,502 | 214,144,877 | 224,852,121 |
| Development | 0 | 0 | - | - | 0 | - | - |
| Total | 339,976,577 | 580,928,650 | 609,975,083 | 640,473,837 | 480,876,152 | 504,919,960 | 530,165,958 |
| Deputy Governor’s Office | Gross | 26,996,184 | 55,500,000 | 58,275,000 | 61,188,750 | 31,356,767 | 32,924,605 | 34,570,836 |
| AIA | 0 | 0 | - | - | 0 | - | - |
| NET | 26,996,184 | 55,500,000 | 58,275,000 | 61,188,750 | 31,356,767 | 32,924,605 | 34,570,836 |
| Compensation to Employees | 0 | 0 | - | - | 0 | - | - |
| Maintenance | 1,980,000 | 3,500,000 | 3,675,000 | 3,858,750 | 2,000,000 | 2,100,000 | 2,205,000 |
| Operations | 25,016,184 | 52,000,000 | 54,600,000 | 57,330,000 | 29,356,767 | 30,824,605 | 32,365,836 |
| Development | 0 | 0 | - | - | 0 | - | - |
| Total | 26,996,184 | 55,500,000 | 58,275,000 | 61,188,750 | 31,356,767 | 32,924,605 | 34,570,836 |
| County Public Service Board | Gross | 47,102,840 | 74,971,560 | 78,720,138 | 82,656,145 | 54,711,168 | 57,446,726 | 60,319,063 |
| AIA | 0 | 0 | 0 | 0 | 0 |  |  |
| NET | 47,102,840 | 74,971,560 | 78,720,138 | 82,656,145 | 54,711,168 | 57,446,726 | 60,319,063 |
| Compensation to Employees | 11.331,564 | 15,433,320 | 16,204,986 | 17,015,235 | 16,204,986 | 17,015,235 | 17,865,997 |
| Maintenance | 500,000 | 1,000,000 | 1,050,000 | 1,102,500 | 1,600,000 | 1,680,000 | 1,764,000 |
| Operations | 35,271,276 | 58,538,240 | 61,465,152 | 64,538,410 | 36,906,182 | 38,751,491 | 40,689,065 |
| Development |  | 38,395,500 |  |  |  |  |  |
| Total | 47,102,840 | 113,367,060 | 78,720,138 | 82,656,145 | 54,711,168 | 57,446,726 | 60,319,063 |
| County Assembly | Gross | 867,697,315 | 1,314,229,395 | 1,328,329,395 | 1,442,353,700 | 1,314,229,395 | 1,328,329,395 | 1,442,353,700 |
| AIA | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| NET | 867,697,315 | 1,314,229,395 | 1,328,329,395 | 1,442,353,700 | 1,314,229,395 | 1,328,329,395 | 1,442,353,700 |
| Compensation to Employees | 409,183,516 | 457,646,618 | 465,381,618 | 523,258,540 | 457,646,618 | 465,381,618 | 523,258,540 |
| Maintenance | 5,370,000 | 20,050,000 | 10,655,000 | 7,320,500 | 20,050,000 | 10,655,000 | 7,320,500 |
| Operations | 453,143,799 | 585,932,777 | 590,932,777 | 624,278,660 | 585,932,777 | 590,932,777 | 624,278,660 |
| Development | 15,000,000 | 250,600,000 | 261,360,000 | 287,496,000 | 250,600,000 | 261,360,000 | 287,496,000 |
| Total | 867,697,315 | 1,314,229,395 | 1,328,329,395 | 1,442,353,700 | 1,314,229,395 | 1,328,329,395 | 1,442,353,700 |

**3.5 Programme by Economic Classification**

**3.5.1 Agriculture, Livestock, Fisheries, Irrigation and Co-operative Development**

| Economic Classification | 2020/21 | Requirement | | | Allocation | Projection | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Estimates | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| **P1: General Administration, Planning and Support Services** | | | | | | | |
| **Recurrent Expenditure** |  |  |  |  |  |  |  |
| Compensation to Employees | 311,080,088.00 | 544,390,154.00 | 571,609,661.70 | 600,190,144.79 | 315,080,088.00 | 330,834,092.40 | 347,375,797.02 |
| Use of goods | 206,895,000.00 | 839,580,000.00 | 881,559,000.00 | 925,636,950.00 | 245,399,068.00 | 257,669,021.40 | 270,552,472.47 |
| Other Recurrent |  |  |  |  |  |  |  |
| **Development Expenditure** |  |  |  |  |  |  |  |
| Acquisition of Non-Financial Assets |  | 105,000,000.00 | 110,250,000.00 | 115,762,500.00 | 38,000,000.00 | 39,900,000.00 | 41,895,000.00 |
| Capital Grants to Government Agencies |  |  | - | - |  |  |  |
| Other Development |  |  | - | - |  |  |  |
| **Sub Total** |  |  | - | - |  |  |  |
| **P2: Crop Development and Management** | | | | | | | |
| **Recurrent Expenditure** |  |  | - | - |  |  |  |
| Compensation to Employees |  |  | - | - |  |  |  |
| Use of goods |  |  | - | - |  |  |  |
| Other Recurrent |  |  | - | - |  |  |  |
| **Development Expenditure** |  |  | - | - |  |  |  |
| Acquisition of Non-Financial Assets | 42,057,452.00 | 978,000,000.00 | 1,026,900,000.00 | 1,078,245,000.00 | 190,115,000.00 | 199,620,750.00 | 209,601,787.50 |
| Capital Grants to Government Agencies | 226,106,000 |  | - | - | 226,106,000.00 | 237,411,300.00 | 249,281,865.00 |
| Other Development | 203,450,000.00 |  | - | - |  |  |  |
| **P3: Livestock Development and Management** | | | | | | | |
| **Recurrent Expenditure** |  |  | - | - |  |  |  |
| Compensation to Employees |  |  | - | - |  |  |  |
| Use of goods |  |  | - | - |  |  |  |
| Other Recurrent |  |  | - | - |  |  |  |
| **Development Expenditure** |  |  | - | - |  |  |  |
| Acquisition of Non-Financial Assets | 150000000 | 766,000,000.00 | 804,300,000.00 | 844,515,000.00 | 222,500,000.00 | 233,625,000.00 | 245,306,250.00 |
| Capital Grants to Government Agencies |  |  | - | - |  |  |  |
| Other Development |  |  |  |  |  |  |  |
| **P4: Fisheries Development and Management** | | | | | | | |
| **Recurrent Expenditure** |  |  | - | - |  |  |  |
| Compensation to Employees |  |  | - | - |  |  |  |
| Use of goods |  |  | - | - |  |  |  |
| Other Recurrent |  |  | - | - |  |  |  |
| **Development Expenditure** |  |  | - | - |  |  |  |
| Acquisition of Non-Financial Assets |  | 256,987,000.00 | 269,836,350.00 | 283,328,167.50 | 10,000,000.00 | 10,500,000.00 | 11,025,000.00 |
| Capital Grants to Government Agencies |  |  | - | - |  |  |  |
| Other Development |  |  |  |  |  |  |  |
| **P5: Cooperatives Development and Management** | | | | | | | |
| **Recurrent Expenditure** |  |  | - | - |  |  |  |
| Compensation to Employees |  |  | - | - |  |  |  |
| Use of goods |  |  | - | - |  |  |  |
| Other Recurrent |  |  | - | - |  |  |  |
| **Development Expenditure** |  |  | - | - |  |  |  |
| Acquisition of Non-Financial Assets | 21000000 | 567,000,000.00 | 595,350,000.00 | 625,117,500.00 | 15,000,000.00 | 15,750,000.00 | 16,537,500.00 |
| Capital Grants to Government Agencies |  |  |  |  |  |  |  |
| Other Development |  |  |  |  |  |  |  |
| **P6: Institutional Development and Management** | | | | | | | |
| **Recurrent Expenditure** |  |  | - | - |  |  |  |
| Compensation to Employees |  |  | - | - |  |  |  |
| Use of goods |  |  | - | - |  |  |  |
| Other Recurrent |  |  | - | - |  |  |  |
| **Development Expenditure** |  |  | - | - |  |  |  |
| Acquisition of Non-Financial Assets | 15000000 | 489,000,000.00 | 513,450,000.00 | 539,122,500.00 | 23,800,000.00 | 24,990,000 | 26,239,500 |
| Capital Grants to Government Agencies |  |  | - | - |  |  |  |
| Other Development |  | 160,714,977.00 | 168,750,725.85 | 177,188,262.14 |  |  |  |

**3.5.2 Education**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Economic**  **Classification** | **2020 /21**  **Estimates** | **Requirement** | | | | **Allocation** | | | | |
|  |  | **2021/2022** | **2022/23** | | **2023/24** | **2021/2022** | **2022/2023** | | | **2023/2024** |
| **P1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES** | | | | | | | | | | |
| Recurrent  Expenditure | 968,018,165 | 1,055,607,842 | 1,108,395,234 | 1,163,814,996 | | 1,007,377,669 | | 1,057,746,552 | 1,110,633,879 | |
| Compensation to employees | 935,562,669 | 982,340,802.45 | 1,031,457,842.57 | 1,083,030,734.7 | | 955,562,669 | | 1,003,340,802.45 | 1,053,507,842.57 | |
| Use of goods | 37,356,248 | 21,315,000 |  | 58,228,537.5 | | 51,815,000.00 | | 54,405,750 | 57,126,037.5 | |
| Other Recurrent |  | - | - | - | | - | | - |  | |
| Development  Expenditure | - | - | - | -- | | - | | - | - | |
| Acquisition of Non-Financial Assets | - | - | - | - | | - | | - | - | |
| Capital Grants to Government Agencies | - | - | - | - | | - | | - | - | |
| Other  Development | - | - | - | - | | - | | - | - | |
| Total | 972,918,917 | 1,055,607,842 | 1,108,395,234 | 2,103,507,510.30 | | 1,007,377,669.00 | | 1,051,753,755.15 | 1,110,633,879 | |
| **P2: EDUCATION SUPPORT PROGRAMME** | | | | | | | | | | |
| **Recurrent**  **Expenditure** | 124,336,685 | 317,100,000 | 332,955,000 | 348,960,275 | | 300,000,000 | | 315,000,000 | 330,750,000 | |
| Compensation to employees | - | - | - |  | | - | | - |  | |
| Use of goods | - | - | - |  | | - | | - |  | |
| Other Recurrent | 124,336,685 | 317,100,000 | 332,955,000 | 348,960,275 | | 300,000,000 | | 315,000,000 | 330,750,000 | |
| **Development**  **Expenditure** |  |  |  |  | |  | |  |  | |
| Acquisition of Non-Financial Assets | - | - | - |  | | - | | - |  | |
| Capital Grants to Government Agencies | - | - | - |  | | - | | - |  | |
| Other  Development | - | - | - |  | | - | | - |  | |
| **TOTAL** | **124,336,685** | **317,100,000** | **332,955,000** | **348,960,275** | | **300,000,000** | | **315,000,000** | **330,750,000** | |
| **P3:EARLY CHILDHOOD EDUCATION DEVELOPMENT** | | | | | | | | | | |
| **Recurrent**  **Expenditure** | 58,500,000 | 14,385,000 | 15,104,2590 | 15,859,419.50 | | 8,143,372 | | 8,550,540.6 | 8,978,067.6 | |
| Compensation to employees | - | - | - |  | | - | | - |  | |
| Use of goods | 13,500,000 | 14,385,000 | 15,104,259 | 15,859,471.95 | | 8,143,372 | | 8,550,540.6 | 8,978,067.6 | |
| Other Recurrent | 45,000,000 | - | - |  | | - | | - |  | |
| **Development**  **Expenditure** | 139,389,000 | 340,824,048.6 | 357,865,251 | 375,758,513.55 | | 149,322,203 | | 156,788,313 | 164,627,728 | |
| Acquisition of Non-Financial Assets | - | - | - |  | | - | | - |  | |
| Capital Grants to Government Agencies | - | - | - |  | | - | | - |  | |
| Other  Development | 139,389,000 | 340,824,048.6 | 357,865,251 | 375,758,513.55 | | 149,322,203 | | 156,788,313 | 164,627,728 | |
| **Total** | **197,889,000** | **355,250,251** | **372,969,510** | **391,617,985.50** | | **136,243,672.9** | | **143,055,856.5** | **150,208,649.33** | |
| **P4: VOCATIONAL EDUCATION AND TRAINING** | | | | | | | | | | |
| **Recurrent**  **Expenditure** | 11,894,000 | 24,700,000 | 25,435,000 | 26,206,750 | | 20,500,000 | | 21,525,000 | 22,601,250 | |
| Compensation to employees | - | -- | - |  | | - | | - |  | |
| Use of goods | - | - | - |  | | - | | -- |  | |
| Other Recurrent | 11,894,000 | 24,700,000 | 25,435,000 | 26,206,750 | | 20,500,000 | | 21,525,000 | 22,601,250 | |
| **Development**  **Expenditure** | 186,954,752 | 268,800,000 | 282,240,000 | 296,352,000.00 | | 218,775,000 | | 229,713,750 | 241,199,437 | |
| Acquisition of Non-Financial Assets | - | - | - |  | | - | | - |  | |
| Capital Grants to Government Agencies | 67,849,894 | 79,800,000 | 83,790,000 | 87,979,500.00 | | 68,775,000 | | 72,213,750 | 75,824,437.50 | |
| Other  Development | 119,104,858 | 189,000,000 | 198,450,000 | 208,372,500.00 | | 150,000,000 | | 157,500,000 | 165,375,000 | |
| **Total** | **198,848,752** | **283,500,000** | **297,675,000** | **312,558,750.00** | | **139,275,000** | | **149,388,750** | **156,858,187.50** | |

**3.5.3 Health and Sanitation**

| Economic Classification | 2020/21  Estimates | Requirement | | | Allocation | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| **P1: General administration Planning and Support Services** | | | | | | | |
| **Recurrent Expenditure** | 2,640,636,017 | 2,281,348,714 | 2,395,416,150.20 | 2,515,186,957.11 | 2,640,636,017 | 2,772,667,817.85 | 2,911,301,208.74 |
| Compensation to Employees | 2,107,407,484 |  | 2,212,777,858.2 | 2,323,416,751.11 | 2,219,421,546.40 | 2,330,392,623.72 | 2,446,912,254.91 |
| Use of goods | 132,533,290 | 153,941230 | 161,638,292 | 169,720,206 | 132,533,290 | 139,159,954.50 | 146,117,952.20 |
| Other Recurrent | 0 | 20,000,000 | 21,000,000 | 22,050,000 | 0 | 0 | 0 |
| Grants | 400,695,243 |  | 362,199,807 | 362,199,807 | 400,695,243 | 420,730,005.15 | 441,766,505.41 |
| **Development Expenditure** | 200,749,439 | 2,900,000,000 | 3,045,000,000 | 3,197,250,000 | 291,792,409 | 306,382,029.45 | 321,701,130.92 |
| Acquisition of Non-Financial Assets | 200,749,439 | 2,900,000,000 | 3,045,000,000 | 3,197,250,000 | 291,792,409 | 306,382,029.45 | 321,701,130.92 |
| Capital Grants to Government Agencies | 0 | 0 | 0 | 0 | 0 |  |  |
| Other Development |  | 200,000,000 | 200,000,000 | 200,000,000 | 0 | 0 | 0 |
| **P2: Curative Health Services** | | | | | | | |
| Recurrent Expenditure | 561,556,410.13 | 968,720,807 | 1,017,157,547 | 1,068,014,690 | 61,252,100.67 | 64,314,705 | 67,530,440.25 |
| Compensation to Employees | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Use of goods | 561,556,410.13 | 906,521,000 | 951,847,750 | 999,439,403 | 61,252,100.67 | 64,314,705 | 67,530,440.25 |
| Other Recurrent | 0 | 62,199,807 | 65,309,797 | 68,575,287 | 0 | 0 | 0 |
| Development Expenditure | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition of Non-Financial Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Grants to Government Agencies | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other **Development** | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Preventive and Promotive** | | | | | | | |
| Recurrent Expenditure | 136,352,101 | 618,924,962 | 649,871,210 | 682,364,771 | 61,252,100.67 | 64,314,705 | 67,530,440.25 |
| Compensation to Employees (CHVS Stipend) | 76,800,000 | 76,800,000 | 80,640,000 | 84,672,000 | 0 | 0 | 0 |
| Use of goods | 24,451,489.50 | 542,124,962 | 569,231,210 | 597,692,771 | 61,252,100.67 | 64,314,705 | 67,530,440.25 |
| Other Recurrent | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Development Expenditure | 0 | 6,000,000 | 6,300,000 | 6,615,000 | 0 | 0 | 0 |
| Acquisition of Non-Financial Assets | 0 | 6,000,000 | 6,300,000 | 6,615,000 | 0 | 0 | 0 |
| Capital Grants to Government Agencies | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Maternal and Child Health** | | | | | | | |
| Recurrent Expenditure | 182,892,419 | 242,580,000 | 254,709,000 | 267,444,450 | 61,252,100.67 | 64,314,705 | 67,530,440.25 |
| Compensation to Employees | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Use of goods | 61,252,101 | 242,580,000 | 254,709,000 | 267,444,450 | 61,252,100.67 | 64,314,705 | 67,530,440.25 |
| Other Recurrent |  | 0 | 0 | 0 | 0 | 0 | 0 |
| Development Expenditure | 0 | 59,050,000 | 62,002,500 | 65,102,625 | 0 | 0 | 0 |
| Acquisition of Non-Financial Assets | 0 | 59,050,000 | 62,002,500 | 65,102,625 | 0 | 0 | 0 |
| Capital Grants to Government Agencies | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Sanitation** | | | | | | | |
| Recurrent Expenditure | 2,155,109 | 15,903,025 | 16,698,176 | 17,533,085 | 2,830,435 | 2,971,956.75 | 3,120,554.59 |
| Compensation to Employees | 896,976 | 9,612,360 | 10,092,978 | 10,597,627 | 896,976 | 941,824.80 | 988,916.04 |
| Use of goods | 1,258,133 | 6,290,665 | 6,605,198 | 6,935,458 | 1,933,459 | 2,030,131.95 | 2,131,638.55 |
| Other Recurrent | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Development Expenditure | 13,799,798 | 110,000,000 | 115,500,000 | 121,275,000 | 16,028,823 | 16,830,264.15 | 17,671,777.36 |
| Acquisition of Non-Financial Assets | 13,799,798 | 110,000,000 | 115,500,000 | 121,275,000 | 16,028,823 | 16,830,264.15 | 17,671,777.36 |
| Capital Grants to Government Agencies | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**3.5.4 Roads and Public Works**

| Economic Classification | 2020/21  Estimates | Requirement | | | Allocation | Projection | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| P.1 General administration, planning and support services | | | | | | | |
| **Recurrent Expenditure** |  |  |  |  |  |  |  |
| Compensation to Employees | 65,199,513.00 | 98,249,040.00 | 103,161,492.00 | 108,391,566.00 | 91,119,480.00 | 95,675,454.00 | 100,459,226.00 |
| Use of goods | - | - | - | - | - | - | - |
| Other Recurrent | 104,352,160.00 | 152,618,760.00 | 103,172,231.00 | 108,330,842.00 | 105,388,828.00 | 110,658,269.00 | 116,191,182.00 |
| **Development Expenditure** |  |  |  |  |  |  |  |
| Acquisition of Non-Financial Assets | - | - | - | - | - | - | - |
| Capital Grants to Government Agencies | - | - | - | - | - | - | - |
| Other Development | - | 10,000,000.00 | 1,000,000.00 | - | 7,000,000.00 | 4,000,000.00 | - |
| **Sub Total** | 169,551,673.00 | 260,867,800.00 | 207,333,723.00 | 216,650,409.00 | 203,508,308.00 | 210,333,723.00 | 216,650,409.00 |
| P.2Transport infrastructure development and management | | | | | | | |
| **Recurrent Expenditure** |  |  |  |  |  |  |  |
| Compensation to Employees | - | - | - | - | - | - | - |
| Use of goods | - | - | - | - | - | - | - |
| Other Recurrent | - | - | - | - | - | - | - |
| **Development Expenditure** |  |  |  |  |  |  |  |
| Acquisition of Non-Financial Assets | 3,626,084.00 | 4,200,000.00 | 4,200,000.00 | 4,410,000.00 | 6,000,000.00 | 4,200,000.00 | 4,410,000.00 |
| Capital Grants to Government Agencies | 266,961,417.00 | 280,309,488.00 | 301,875,000.00 | 316,968,750.00 | 276,961,417.00 | 290,809,487.00 | 305,349,962.00 |
| Other Development | 1,016,283,703.00 | 1,664,764,332.00 | 1,617,118,694 | 1,637,894,250 | 1,161,651,625.00 | 1,229,384,206.00 | 1,295,053,416.00 |
| **SUB TOTAL** | 1,286,871,204.00 | 1,949,273,820.00 | 1,923,193,694.00 | 1,959,273,000.00 | 1,444,613,042.00 | 1,520,193,694.00 | 1,600,403,378.00 |
|  |  |  |  |  |  |  |  |

| Economic Classification | | 2019/20  Estimates | | Requirement | | | | | Allocation | | Projection | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2020/21 | 2021/22 | | 2022/23 | | 2020/21 | | 2021/22 | | 2022/23 | |
| P.3Public safety and transport operations | | | | | | | | | | | | | | |
| **Recurrent Expenditure** |  | |  | | |  | |  | |  | |  | |  |
| Compensation to Employees | - | | - | | | - | | - | | - | | - | | - |
| Use of goods | - | | - | | | - | | - | | - | | - | | - |
| Other Recurrent | 80,766,620 | | 145,351,200 | | | 152,618,760 | | 160,249,698 | | 84,804,951 | | 89,045,199 | | 93,497,458 |
| **Development Expenditure** |  | |  | | |  | |  | |  | |  | |  |
| Acquisition of Non-Financial Assets | - | | - | | | - | | - | | - | | - | | - |
| Capital Grants to Government Agencies | - | | - | | | - | | - | | - | | - | | - |
| Other Development | - | | - | | | - | | - | | - | | - | | - |
| **Sub Total** | 80,766,620 | | 145,351,200 | | | 152,618,760 | | 160,249,698 | | 84,804,951 | | 89,045,199 | | 93,497,458 |

**3.5.5 Trade, Energy and Industrialization**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Economic**  **Classification** | **2020 /21**  **Estimates** | **Requirement** | | | | **Allocation** | | | | |
|  |  | **2021/2022** | **2022/23** | | **2023/24** | **2021/2022** | **2022/2023** | | | **2023/2024** |
| **P1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES** | | | | | | | | | | |
| **Recurrent**  **Expenditure** | 968,018,165 | 1,055,607,842 | 1,108,395,234 | 1,163,814,996 | | 1,007,377,669 | | 1,057,746,552 | 1,110,633,879 | |
| Compensation to employees | 935,562,669 | 982,340,802.45 | 1,031,457,842.57 | 1,083,030,734.7 | | 955,562,669 | | 1,003,340,802.45 | 1,053,507,842.57 | |
| Use of goods | 37,356,248 | 21,315,000 |  | 58,228,537.5 | | 51,815,000.00 | | 54,405,750 | 57,126,037.5 | |
| Other Recurrent |  | - | - | - | | - | | - |  | |
| **Development**  **Expenditure** | - | - | - | -- | | - | | - | - | |
| Acquisition of Non-Financial Assets | - | - | - | - | | - | | - | - | |
| Capital Grants to Government Agencies | - | - | - | - | | - | | - | - | |
| Other  Development | - | - | - | - | | - | | - | - | |
| **Total** | **972,918,917** | **1,055,607,842** | **1,108,395,234** | **2,103,507,510.30** | | **1,007,377,669.00** | | **1,051,753,755.15** | **1,110,633,879** | |
| **P2: EDUCATION SUPPORT PROGRAMME** | | | | | | | | | | |
| **Recurrent**  **Expenditure** | 124,336,685 | 317,100,000 | 332,955,000 | 348,960,275 | | 300,000,000 | | 315,000,000 | 330,750,000 | |
| Compensation to employees | - | - | - |  | | - | | - |  | |
| Use of goods | - | - | - |  | | - | | - |  | |
| Other Recurrent | 124,336,685 | 317,100,000 | 332,955,000 | 348,960,275 | | 300,000,000 | | 315,000,000 | 330,750,000 | |
| **Development**  **Expenditure** |  |  |  |  | |  | |  |  | |
| Acquisition of Non-Financial Assets | - | - | - |  | | - | | - |  | |
| Capital Grants to Government Agencies | - | - | - |  | | - | | - |  | |
| Other  Development | - | - | - |  | | - | | - |  | |
| **TOTAL** | **124,336,685** | **317,100,000** | **332,955,000** | **348,960,275** | | **300,000,000** | | **315,000,000** | **330,750,000** | |
| **P3:EARLY CHILDHOOD EDUCATION DEVELOPMENT** | | | | | | | | | | |
| **Recurrent**  **Expenditure** | 58,500,000 | 14,385,000 | 15,104,2590 | 15,859,419.50 | | 8,143,372 | | 8,550,540.6 | 8,978,067.6 | |
| Compensation to employees | - | - | - |  | | - | | - |  | |
| Use of goods | 13,500,000 | 14,385,000 | 15,104,259 | 15,859,471.95 | | 8,143,372 | | 8,550,540.6 | 8,978,067.6 | |
| Other Recurrent | 45,000,000 | - | - |  | | - | | - |  | |
| **Development**  **Expenditure** | 139,389,000 | 340,824,048.6 | 357,865,251 | 375,758,513.55 | | 149,322,203 | | 156,788,313 | 164,627,728 | |
| Acquisition of Non-Financial Assets | - | - | - |  | | - | | - |  | |
| Capital Grants to Government Agencies | - | - | - |  | | - | | - |  | |
| Other  Development | 139,389,000 | 340,824,048.6 | 357,865,251 | 375,758,513.55 | | 149,322,203 | | 156,788,313 | 164,627,728 | |
| **Total** | **197,889,000** | **355,250,251** | **372,969,510** | **391,617,985.50** | | **136,243,672.9** | | **143,055,856.5** | **150,208,649.33** | |
| **P4: VOCATIONAL EDUCATION AND TRAINING** | | | | | | | | | | |
| **Recurrent**  **Expenditure** | 11,894,000 | 24,700,000 | 25,435,000 | 26,206,750 | | 20,500,000 | | 21,525,000 | 22,601,250 | |
| Compensation to employees | - | -- | - |  | | - | | - |  | |
| Use of goods | - | - | - |  | | - | | -- |  | |
| Other Recurrent | 11,894,000 | 24,700,000 | 25,435,000 | 26,206,750 | | 20,500,000 | | 21,525,000 | 22,601,250 | |
| **Development**  **Expenditure** | 186,954,752 | 268,800,000 | 282,240,000 | 296,352,000.00 | | 218,775,000 | | 229,713,750 | 241,199,437 | |
| Acquisition of Non-Financial Assets | - | - | - |  | | - | | - |  | |
| Capital Grants to Government Agencies | 67,849,894 | 79,800,000 | 83,790,000 | 87,979,500.00 | | 68,775,000 | | 72,213,750 | 75,824,437.50 | |
| Other  Development | 119,104,858 | 189,000,000 | 198,450,000 | 208,372,500.00 | | 150,000,000 | | 157,500,000 | 165,375,000 | |
| **Total** | **198,848,752** | **283,500,000** | **297,675,000** | **312,558,750.00** | | **139,275,000** | | **149,388,750** | **156,858,187.50** | |

**3.5.6 Lands, Urban, Physical Planning and Housing**

**Lands, Urban and Physical Planning**

| **Economic Classification** | **2020/21**  **Estimates** | **Requirement** | | | **Allocation** | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **2021/22** | **2022/23** | **2023/24** | **2021/22** | **2022/23** | **2023/24** |
| **P1: General Administration, Planning and Support services** | | | | | | | |
| **Recurrent Expenditure** | | | | | | | |
| Compensation to Employees | 27,635,604 | 34,094,247 | 35,798,959 | 37,588,907 | 29,017,384 | 30,468,253 | 31,991,666 |
| Use of Goods | 14,363,187 | 51,949,010 | 54,546,461 | 57,273,784 | 20,793,822 | 21,833,513 | 22,925,187 |
| Other Recurrent | 1,595,694 | 3,500,000 | 3,675,000 | 3,858,750 | 2,595,694 | 2,725,479 | 2,861,753 |
| **P2: Land Resource Survey/Mapping And Management** | | | | | | | |
| **Recurrent Expenditure** | | | | | | | |
| Compensation to Employees |  | 0 | 0 | 0 | 0 | 0 | 0 |
| Use of Goods |  | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Recurrent | 8,110,000 | 39,000,000 | 40,950,000 | 42,997,000 | 7,460,000 | 7,833,000 | 8,224,650 |
| **Development Expenditure** | | | | | | | |
| Acquisition of Non-Financial Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Grants to Government Agencies | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other development | 27,354,033 | 235,269,673 | 247,033,157 | 259,384,815 | 28,313,237 | 29,728,899 | 31,215,344 |
| **P3: County physical Planning and Infrastructure** | | | | | | | |
| **Recurrent Expenditure** | | | | | | | |
| Compensation to Employees | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Use of Goods |  | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Recurrent | 5,591,000 | 22,854,750 | 23,997,486 | 25,197,362 | 5,591,000 | 5,870,550 | 6,164,078 |
| **Development Expenditure** | | | | | | | |
| Acquisition of Non-Financial Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Grants to Government Agencies |  |  |  |  |  |  |  |
| Other Development | 3,348,205 | 305,250,000 | 320,250,000 | 336,262,500 | 7,348,205 | 7,715,615 | 8,101,396 |
| **Sub Total** | **87,997,723** | **691,667,680** | **726,251,064** | **762,563,617** | **101,509,342** | **106,584,809** | **111,914,049** |

**Housing**

| **Economic Classification** | **2020/21**  **Estimates** | **Requirement** | | | **Allocation** | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| **P1:** **General administration planning and support services.** | | | | | | | |
| **Recurrent Expenditure** |  |  |  |  |  |  |  |
| Compensation to Employees | 12,851,403 | 17,950,000 | 18,847,500 | 19,789,875 | 12,851,403 | 13,493,973 | 14,168,672 |
| Use of goods | 12,131,403 | 29,305,000 | 30,770,000 | 32,305,763 | 10,390,993 | 10,910,543 | 11,456,070 |
| Other Recurrent | 370,000 | 1,500,000 | 1,575,000 | 1,653,750 | 450,000 | 472,500 | 496,125 |
| **P2: Housing Development and Human Settlement.** | | | | | | | |
| **Development Expenditure** |  |  |  |  |  |  |  |
| **Recurrent Expenditure** | | | | | | | |
| Compensation to Employees |  | 0 | 0 | 0 |  |  |  |
| Use of goods |  | 0 | 0 | 0 |  |  |  |
| Other Recurrent | 350,000 | 28,500,000 | 29,925,000 | 31,421,250 | 850,000 | 367,500 | 385,875 |
| **Development Expenditure** | | | | | | | |
| Acquisition of Non-Financial Assets |  | 0 | 0 | 0 |  |  |  |
| Capital Grants to Government Agencies |  | 0 | 0 | 0 |  |  |  |
| Other Development | 2,719,563 | 227,000,000 | 238,350,000 | 250,267,500 | 3,158,843 | 3,316,785 | 3,482,624 |
| **Sub Total** | **24,021,194** | **304,755,000** | **319,992,750** | **335,992,388** | **27,901,239** | **29,296,301** | **30,761,116** |

**Bungoma Municipality**

| **Economic Classification** | 2020/21  Estimates | Requirement | | | Allocation | Projection | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| **P1: General Administration, Planning and Support Services** | | | | | | | |
| **Recurrent Expenditure** |  |  |  |  |  |  |  |
| Compensation to Employees | - |  |  |  |  |  |  |
| Use of goods and services | 9,331,158 | 104,491,200 | 109,715,760 | 115,201,548 | 15,572,716 | 16,351,352 | 17,168,920 |
| Other Recurrent | 5,500,000 | - | - | - | - | - | - |
| **P2: Urban Land Policy and Planning** | | | | | | | |
| **Recurrent Expenditure** | | | | | | | |
| Use of goods and Services | - | 3,750,200 | 3,937,710 | 4,134,595.5 | - | - | - |
| Other Recurrent | - | - | - | - | - | - | - |
| **Development Expenditure** | | | | | | | |
| Acquisition of Non-Financial Assets | - | - | - | - | - | - | - |
| Capital Grants to Government Agencies | - | - | - | - | - | - | - |
| Other Development | - | 403,000,000 | 423,150,000 | 444,307,500 | - | - | - |
| **P3: Urban Infrastructure Development and Management** | | | | | | | |
| **Recurrent Expenditure** | | | | | | | |
| Use of goods and Services | - | - | - | - | - | - | - |
| Other Recurrent | - | - | - | - | - | - | - |
| **Development Expenditure** | | | | | | | |
| Acquisition of Non-Financial Assets | - | - | - | - | - | - | - |
| Capital Grants to Government Agencies | 109,887,700 | 670,000,000 | 703,500,000 | 738,675,000 | 115,382,085 | 121,151,189 | 127,208,748 |
| Other Development | - | - | - | - | - | - | - |
| **P4: Urban Environment, Health, Culture and Human Social Services** | | | | | | | |
| **Recurrent Expenditure** |  |  |  |  |  |  |  |
| Use of goods and Services | - | - | - | - | - | - | - |
| Other Recurrent | - | - | - | - | - | - | - |
| **Development Expenditure** |  |  |  |  |  |  |  |
| Acquisition of Non-Financial Assets | - | - | - | - | - | - | - |
| Capital Grants to Government Agencies | - | - | - | - | - | - | - |
| Other Development | - | 154,170,000 | 161,878,500 | 169,972,425 | - | - | - |
|  |  |  |  |  |  |  |  |
| **Total** | **124,718,858** | **1,649,911,200** | **1,732,406,760** | **1,819,027,098** | **130,954,801** | **137,502,541** | **144,377,668** |

**Kimilili Municipality**

| **Economic Classification** | **2020/21**  **Estimates** | **Requirement** | | | **Allocation** | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| **P1:** **General administration planning and support services.** | | | | | | | |
| **Recurrent Expenditure** |  |  |  |  |  |  |  |
| Compensation to Employees |  |  |  |  |  |  |  |
| Use of goods | 7,331,159 | 45,913,800 | 48,209,490 | 50,619,965 | 7,697,717 | 8,082,603 | 8,486,733 |
| Other Recurrent | 5,500,000 | 30,000,000 | 31,500,000 | 33,075,000 | 5,775,000 | 6,063,750 | 6,366,938 |
| **P2: Urban Infrastructure Development And Management** | | | | | | | |
| **Development Expenditure** |  |  |  |  |  |  |  |
| **Recurrent Expenditure** | | | | | | | |
| Compensation to Employees | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Use of goods | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Recurrent | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Development Expenditure** | | | | | | | |
| Acquisition of Non-Financial Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Grants to Government Agencies | 191,089,400 | 1,197,900,000 | 1,257,795,000 | 1,320,684,750 | 200,643,870 | 210,676,064 | 221,209,867 |
| Other Development |  |  |  |  |  |  |  |
| **Sub Total** | **203,920,559** | **1,273,813,800** | **1,337,504,490** | **1,404,379,715** | **214,116,587** | **224,822,416** | **236,063,537** |

**3.5.7 Tourism, Environment, Water and Natural Resources**

| Economic Classification | Approved Estimates | Resource Requirement | | | Resource Allocation | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Estimates | Projected | |
| 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| **General administration, planning and support services** | | | | | | | |
| Policy and legal framework formulation | 7,000,000 | 9,922,500 | 10,418,625 | 10,939,556 |  |  |  |
| Salaries | 47,826,126 | 85,636,004 | 89,917,804 | 94,413,694 | 53,216,223 | 55,877,034 | 58,670,886 |
| Operation and maintenance | 40,843,664 | 30,000,000 | 31,500,000 | 33,075,000 | 19,329,673 | 20,296,157 | 21,310,964 |
| **Water and sewerage services management** | | | | | | | |
| Water services provision | 93,034,294 | 757,679,399 | 795,563,369 | 835,341,537 | 194,497,238 | 204,222,100 | 214,433,205 |
| Infrastructure\ development(CEF) | 86,193,645 |  |  |  | 86,193,645 | 90,503,327 | 95,028,494 |
| Monitoring and Evaluation |  | 8,820,000 | 9,261,000 | 9,724,050 |  |  |  |
| Water drilling rig(operation) | 38,443,165 | 85,000,000 | 89,250,000 | 93,712,500 | 40,000,000 | 42,000,000 | 44,100,000 |
| **Natural Resources Management** | | | | | | | |
| Tree planting(eu funding) | 80,000,000 | 84,000,000 | 88,200,000 | 92,610,000 |  |  |  |
| TIPS Implementation |  | 50,000,000 | 52,500,000 | 55,125,000 |  |  |  |
| **Integrated Solid Waste Management** | | | | | | | |
| Waste collection and disposal services | 144,000,000 | 210,376,032 | 220,894,834 | 231,939,575 | 190,407,174 | 199,927,533 | 209,923,909 |
| 3 in 1 garbage bins |  | 10,500,000 | 11,025,000 | 11,576,250 |  |  |  |
| Dumpsite development and management services | 16,882,637 | 36,000,000 | 37,800,000 | 39,690,000 | 19,609,620 | 20,590,101 | 21,619,606 |
| Opening and cleaning of drainages and culverts |  | 12,127,500 | 12,733,875 | 13,370,569 |  |  |  |
| **Environment protection and conservation** | | | | | | | |
| Recreation and Urban landscaping, beautification services |  | 4,733,755 | 4,970,443 | 5,218,965 |  |  |  |
| River cleaning and rehabilitation of riparian sites |  | 5,512,500 | 5,788,125 | 6,077,531 |  |  |  |
| **Climate Change Mitigation and Adaptation** | | | | | | | |
| Operationalization of climate change unit | 0 | 8,000,000 | 8,400,000 | 8,820,000 | 0 | 0 | 0 |
| Operationalization of climate fund | 0 | 15,000,000 | 15,750,000 | 16,537,500 | 0 | 0 | 0 |
| **Tourist product development and Marketing** | | | | | | | |
| Rural and cultural tourism services |  | 16,537,500 | 17,364,375 | 18,232,594 |  |  |  |
| Tourist circuit marketing and management |  | 5,512,500 | 5,788,125 | 6,077,531 |  |  |  |
| Tourist product identification and development |  | 11,025,000 | 11,576,250 | 12,155,063 |  |  |  |

**3.5.8 Gender, Culture, Youths and Sports**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Sub-programmes | 2020/21 | | Requirement | | | Allocation | Projection | |
| Estimates | | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| Compensation to Employees | 46,731,362 | | 56,731,362 | 51,404,498 | 62,404,498 | 34,731,362 | 38,204,498 | 42,024,948 |
| staff training | 1,000,000 | | 3,000,000 | 1,100,000 | 1,210,000 | 1,500,000 | 1,650,000 | 1,815,000 |
| Policy formulation and review | - | | 10,000,000 |  | - | - | 0 | 0 |
| Planning and Budgeting | 1,500,000 | | 5,000,000 | 1,650,000 | 1,815,000 | 2,000,000 | 2,200,000 | 2,420,000 |
| Utility for office operations | 400,000 | | 1,500,000 | 440,000 | 484,000 | 500,000 | 550,000 | 605,000 |
| Administrative service management( boards and Committes, travel costs, catering services,others) | 9,340,000 | | 30,000,000 | 9,724,000 | 10,696,400 | 12,199,337 | 13,419,271 | 14,761,198 |
| Celebration of communities cultural festival( sikhebo) | 2,000,000 | | 4,000,000 | 2,200,000 | 2,420,000 | - | 0 | 0 |
| Participate in Cultural exchange programme to learn best practices internationally(embalu) | 4,000,000 | | 8,000,000 | 4,400,000 | 4,840,000 | - | 0 | 0 |
| Train community cultural groups on cultural activities(TACHONI, BUKUSU,BATURA SABAOT, ITESO) | 800,000 | | 8,000,000 | 880,000 | 968,000 | 2,000,000 | 2,200,000 | 2,420,000 |
| Participate in kicosca and ealasca games | 15,000,000 | | 7,000,000 | 16,500,000 | 18,150,000 | 17,000,000 | 18,700,000 | 20,570,000 |
| Participate Kenya music cultural festival | 1,500,000 | | 5,000,000 | 1,650,000 | 1,815,000 | 2,000,000 | 2,200,000 | 2,420,000 |
| Hold communities music cultural festival(6 communities) | 4,000,000 | | 3,500,000 |  | - | 2,500,000 | 2,750,000 | 3,025,000 |
| Hold herbal medicine day | 500,000 | | 1,300,000 | 550,000 | 605,000 | 1,000,000 | 1,100,000 | 1,210,000 |
| To recognise and reward heroes, heroine of the county | 400,000 | | 700,000 | 440,000 | 484,000 | - | 0 | 0 |
| Liquor and licensing enforcement exercise | 2,500,000 | | 8,000,000 | 2,750,000 | 3,025,000 | 3,000,000 | 3,300,000 | 3,630,000 |
| operations of GTWG | 1,000,000 | | 6,000,000 | 1,100,000 | 1,210,000 | 1,000,000 | 1,100,000 | 1,210,000 |
| Gender mainstreaming | 2,000,000 | | 7,000,000 | 2,200,000 | 2,420,000 | 1,000,000 | 1,100,000 | 1,210,000 |
| Gender based violence response programs(16 days of activism against women) | 1,500,000 | | 5,000,000 | 1,650,000 | 1,815,000 | 2,000,000 | 2,200,000 | 2,420,000 |
| women leadership and empowerment programs | 2,000,000 | | 7,000,000 | 2,200,000 | 2,420,000 | 2,000,000 | 2,200,000 | 2,420,000 |
| Disability mainstreaming | 2,000,000 | | 7,000,000 | 2,200,000 | 2,420,000 | 2,000,000 | 2,200,000 | 2,420,000 |
| Nark and celebrate disabilty national and international days(,IDD, DEAF awareness day, National autism awareness month | 1,000,000 | | 2,500,000 | 1,100,000 | 1,210,000 | 2,500,000 | 2,750,000 | 3,025,000 |
| Mark and celebrate gender related national and international days( IWD,GIRL CHILD DAY, WIDOWS,FATHERS DAY, | 1,500,000 | | 3,500,000 | 1,650,000 | 1,815,000 | 1,500,000 | 1,650,000 | 1,815,000 |
| **Total Recurrent Gender and Culture** | **100,171,363** | | **212,731,362** | **108,538,498** | **119,392,348** | **90,430,699** | 103,873,769 | 114,261,146 |
| **YOUTH AND SPORTS** |  | |  |  |  |  | 0 | 0 |
| PAYMENT OF SALARIES | 0 | | 0 |  |  | 15,000,000 | 16,500,000 | 18,150,000 |
| staff training | 2,000,000 | | 3,000,000 | 2,200,000 | 3,300,000 | 2,000,000 | 2,750,000 | 3,025,000 |
| Policy formulation and review |  | | 10,00,000 |  |  | - | 0 | 0 |
| Planning and Budgeting | 1,500,000 | | 5,000,000 | 1,650,000 | 5,500,000 | 2,000,000 | 2,200,000 | 2,420,000 |
| Utility for office operations | 400000 | | 1,500,000 |  | 1,650,000 | 500,000 | 550,000 | 605,000 |
| Administrative service management( boards and Committes, travel costs, catering services, other recurrent) | 14,186,000 | | 15,000,000 | 15,604,600 | 16,500,000 | 20,000,000 | 16,500,000 | 18,150,000 |
| Participate in KYISA games | 2,000,000 | | 15,000,000 | 2,200,000 | 16,500,000 | 6,500,000 | 7,150,000 | 7,865,000 |
| Hold county sports tournament | 9,000,000 | | 15,000,000 | 9,900,000 | 16,500,000 | 8,000,000 | 11,000,000 | 12,100,000 |
| Purchase assorted sports equipment | - | | 5,000,000 |  | 5,500,000 | 1,500,000 | 1,650,000 | 1,815,000 |
| Mark youth week | 1,500,000 | | 2,000,000 | 1,650,000 | 2,200,000 | 2,000,000 | 2,200,000 | 2,420,000 |
| Hold Youth convention | 4,000,000 | | 4,000,000 | 4,400,000 | 4,400,000 | 2,000,000 | 2,200,000 | 2,420,000 |
| Youth Development programe | 0 | | 15,000,000 | - | 16,500,000 | 6,000,000 | 3,300,000 | 3,630,000 |
| Youth technical working group | 0 | | 3,000,000 | - | 3,300,000 | 1,000,000 | 1,650,000 | 1,815,000 |
| **Recurrent Youth and Sports** | **34,936,000** | | **159,500,000** | **37,989,600** | **175,450,000** | **66,500,000** | **68,750,000** | **75,625,000** |
| **Total recurrent** | **135,110,363** | | **353,042,749** |  | **388,347,024** | **156,930,699** | **172,623,769** | **189,886,146** |
|  | | | | | | | | |
| Economic Classification | | 2019/20 | Requirement | | | Allocation | Projection | |
| Estimates 2019/2020 | 2020/21 | 2021/22 | 2022/23 | 2020/21 | 2021/22 | 2022/23 |
| Construction of Sang’alo multipurpose centre | | 5,925,674 | 20,000,000 | 22,000,00 | 25,000,000 | 10,000,000 | 11,000,000.0 | 12,100,000.0 |
| acquire land and Fence Bitabicha bitosi, Bilongo and caves | | 0 | 0 | 0 | 0 |  |  |  |
| **YOUTH AND SPORTS DEVELOPMENT** | |  |  |  |  |  |  |  |
| Construction of phase 1 Masinde Muliro stadium | | 149,295,379 | 360,000,000 | 0 | 0 | 209,983,773 | 0 | 0 |
| Completion of phase 1 of High Altitude Training centre | | 20,000,000 |  |  |  | - |  |  |
| Construction of Nalondo stadium | | 10,000,000 |  |  |  | - |  |  |
| Proposed Construction of Mayuba stadium in Sirusia sub-county | | 0 |  |  |  | - |  |  |
| Proposed Construction of Amtala stadium in kimilili sub county | | 4,171,000 |  |  |  | - |  |  |
| Youth employment scheme(BUCOYEF) | | 0 |  |  |  | - |  |  |
| Micro finance youth program Tujiari | | 0 |  |  |  | - |  |  |
|  | |  |  |  |  |  |  |  |
| **TOTAL DEVELOPMENT** | | **189,392,053** |  |  |  | **219,983,773** |  |  |
| **GRAND TOTAL** | |  |  |  |  |  |  |  |

**3.5.9 Finance and Economic Planning**

| Economic Classification | 2020/21  Estimates | Requirement | | | Allocation | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| **P1:** | | | | | | | |
| **Recurrent Expenditure** |  |  |  |  |  |  |  |
| Compensation to Employees | 562,902,764 | 604,219,270 | 634,430,234 | 666,151,745 | 604,219,270 | 634,430,234 | 666,151,745 |
| Use of goods | 521,983,081 | 950,000,000 | 997,500,000 | 1,047,375,000 | 371,491,921 | 390,066,517 | 418,569,843 |
| Other Recurrent | 40,869,459 | 45,000,000 | 47,250,000 | 49,612,500 | 45,000,000 | 47,250,000 | 49,612,500 |
| **Development Expenditure** |  |  |  |  |  |  |  |
| Acquisition of Non-Financial Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Grants to Government Agencies | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Development | 0 | 80,000,000 | 84,000,000 | 88,200,000 | 74,111,750 | 77,817,337 | 81,708,204 |
| **Sub Total** | **0** | **80,000,000** | **84,000,000** | **88,200,000** | 74,111,750 | 77,817,337 | 81,708,204 |
| **P2:** | | | | | | | |
| **Recurrent Expenditure** |  |  |  |  |  |  |  |
| Compensation to Employees | 575,446,924 | 604,219,270 | 634,430,234 | 666,151,745 | 604,219,270 | 634,430,234 | 666,151,745 |
| Use of goods | 521,983,081 | 950,000,000 | 997,500,000 | 1,047,375,000 | 371,491,921 | 390,066,517 | 418,569,843 |
| Other Recurrent | 40,869,459 | 45,000,000 | 47,250,000 | 49,612,500 | 45,000,000 | 47,250,000 | 49,612,500 |
| **Development Expenditure** |  |  |  |  |  |  |  |
| Acquisition of Non-Financial Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Grants to Government Agencies | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Development | 0 | 80,000,000 | 84,000,000 | 88,200,000 | 74,111,750 | 77,817,337 | 81,708,204 |
| **Total** | **1,138,299,464** | **1,679,219,270** | **1,763,180,234** | **1,851,339,245** | **1,094,822,941** | **1,149,564,088** | **1,216,042,292** |

**3.5.10 Public Service Management and Administration & Office of the County Secretary**

**Public Service Management & Administration**

| Economic Classification | 2020/21  Estimates | Requirement | | | Allocation | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| **P1: *General Administration, Planning and Support Services*** | | | | | | | |
| **Recurrent Expenditure** |  |  |  |  |  |  |  |
| Compensation to Employees | 247,762,014 | 349,358,115 | 366,826,021 | 385,167,322 | 260,150,115 | 273,157,621 | 286,815,502 |
| Use of goods | 33,535,403 | 128,280,000 | 134,694,000 | 141,428,700 | 24,630,819 | 25,862,360 | 27,155,478 |
| Other Recurrent | 35,000,000 | 53,890,000 | 56,584,500 | 59,413,725 | 25,000,000 | 26,250,000 | 27,562,500 |
| **Development Expenditure** |  |  |  |  |  |  |  |
| Acquisition of Non-Financial Assets |  |  |  |  |  |  |  |
| Capital Grants to Government Agencies |  |  |  |  |  |  |  |
| Other Development |  |  |  |  |  |  |  |
| **Sub Total** | **316,297,417** | **531,528,115** | **558,104,521** | **586,009,747** | **325,269,981** | **341,533,480** | **325,269,981** |
| **P2: Public Participation, Civic Education and outreach services** | | | | | | | |
| **Recurrent Expenditure** |  |  |  |  |  |  |  |
| Compensation to Employees | - | - | - | - | - | - | - |
| Use of goods | - | - | - | - | - | - | - |
| Other Recurrent | 6,000,000 | 30,000,000 | 31,500,000 | 33,075,000 | 5,000,000 | 5,250,000 | 5,512,500 |
| **Development Expenditure** |  |  |  |  |  |  |  |
| Acquisition of Non-Financial Assets | - | - | - | - | - | - | - |
| Capital Grants to Government Agencies | - | - | - | - | - | - | - |
| Other Development | - | - | - | - | - | - | - |
| **Sub Total** | **6,000,000** | **30,000,000** | **31,500,000** | **33,075,000** | **5,000,000** | **5,250,000** | **5,512,500** |
| **P3: Service delivery and organizational transformation** | | | | | | | |
| **Recurrent Expenditure** | - | - | - | - | - | - | - |
| Compensation to Employees | - | - | - | - | - | - | - |
| Use of goods | - | - | - | - | - | - | - |
| Other Recurrent | - | - | - | - | - | - | - |
| **Development Expenditure** | - | - | - | - | - | - | - |
| Acquisition of Non-Financial Assets | - | - | - | - | - | - | - |
| Capital Grants to Government Agencies | - | - | - | - | - | - | - |
| Other Development | 9,000,000 | 45,000,000 | 47,250,000 | 49,612,500 | 7,618,723 | 7,999,659 | 8,399,642 |
| **Sub Total** | **9,000,000** | **45,000,000** | **47,250,000** | **49,612,500** | **7,618,723** | **7,999,659** | **8,399,642** |

**Office of the County Secretary**

| Economic Classification | 2020/21  Estimates | Requirement | | | Allocation | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| **P1: *General Administration, Planning and Support Services*** | | | | | | | |
| **Recurrent Expenditure** |  |  |  |  |  |  |  |
| Compensation to Employees | - | - | - | - | - | - | - |
| Use of goods | 20,000,000 | 35,700,000 | 37,485,000 | 39,359,250 | 22,716,057 | 23,851,860 | 25,044,453 |
| Other Recurrent | 104,000,000 | 217,000,000 | 227,850,000 | 239,242,500 | 107,010,000 | 112,360,500 | 117,978,525 |
| **Development Expenditure** |  |  |  |  |  |  |  |
| Acquisition of Non-Financial Assets | - | - | - | - | - | - | - |
| Capital Grants to Government Agencies | - | - | - | - | - | - | - |
| Other Development | - | - | - | - | - | - | - |
| **Sub Total** | **124,000,000** | **252,700,000** | **265,335,000** | **278,601,750** | **129,726,057** | **136,212,360** | **143,022,978** |
| **P2: Public sector information and communication technology management** | | | | | | | |
| **Recurrent Expenditure** |  |  |  |  |  |  |  |
| Compensation to Employees | - | - | - | - | - | - | - |
| Use of goods | - | - | - | - | - | - | - |
| Other Recurrent | - | - | - | - | - | - | - |
| **Development Expenditure** |  |  |  |  |  |  |  |
| Acquisition of Non-Financial Assets | - | - | - | - | - | - | - |
| Capital Grants to Government Agencies | - | - | - | - | - | - | - |
| Other Development | 29,670,244 | 57,000,000 | 59,850,000 | 62,842,500 | 25,116,598 | 26,372,428 | 27,691,049 |
| **Sub Total** | **29,670,244** | **57,000,000** | **59,850,000** | **62,842,500** | **25,116,598** | **26,372,428** | **27,691,049** |
| **P3: Kenya Devolution support programme** |  |  |  |  |  |  |  |
| **Recurrent Expenditure** |  |  |  |  |  |  |  |
| Compensation to Employees | - | - | - | - | - | - | - |
| Use of goods | - | - | - | - | - | - | - |
| Other Recurrent | 30,000,000 | 30,000,000 | 31,500,000 | 33,075,000 | 30,000,000 | 30,000,000 | 30,000,000 |
| **Development Expenditure** |  |  |  |  |  |  |  |
| Acquisition of Non-Financial Assets | - | - | - | - | - | - | - |
| Capital Grants to Government Agencies | - | - | - | - | - | - | - |
| Other Development | 212,537,789 | 500,000,000 | 525,000,000 | 551,250,000 | 212,537,789 | 212,537,789 | 212,537,789 |
| **Sub Total** | **242,537,789** | **530,000,000** | **556,500,000** | **584,325,000** | **242,537,789** | **242,537,789** | **242,537,789** |

**3.5.11 Governor’s and Deputy Governor’s Office**

| Economic Classification | 2020/21  Estimates | Requirement | | | Allocation | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| **P1: General Administration, Planning and Support Services** | | | | | | | |
| **Recurrent Expenditure** |  |  |  |  |  |  |  |
| Compensation to Employees | 277,392,253 | 291,261,866 | 305,824,959 | 321,116,207 | 291,261,866 | 305,824,959 | 321,116,207 |
| Use of goods | 24,112,200 | 46,000,000 | 48,300,000 | 50,715,000 | 25,504,400 | 26,779,620 | 28,118,601 |
| Other Recurrent | 95,842,880 | 195,000,000 | 204,750,000 | 214,987,500 | 69,657,862 | 73,140,755 | 69,657,862 |
| **Development Expenditure** |  |  |  |  |  |  |  |
| Acquisition of Non-Financial Assets | - | - | - | - | - | - | - |
| Capital Grants to Government Agencies | - | - | - | - | - | - | - |
| Other Development | - | - | - | - | - | - | - |
| **Sub Total** | **397,347,333** | **532,261,866** | **558,874,959** | **586,818,707** | **386,424,128** | **405,745,334** | **418,892,670** |
| **P2: County Executive Committee Affairs** | | | | | | | |
| **Recurrent Expenditure** |  |  |  |  |  |  |  |
| Compensation to Employees | - | - | - | - | - | - | - |
| Use of goods | - | - | - | - | - | - | - |
| Other Recurrent | 31,846,394 | 62,000,000 | 65,100,000 | 68,355,000 | 32,500,000 | 34,125,000 | 35,831,250 |
| **Development Expenditure** |  |  |  |  |  |  |  |
| Acquisition of Non-Financial Assets | - | - | - | - | - | - | - |
| Capital Grants to Government Agencies | - | - | - | - | - | - | - |
| Other Development | - | - | - | - | - | - | - |
| **Sub Total** | **31,846,394** | **62,000,000** | **65,100,000** | **68,355,000** | **32,500,000** | **34,125,000** | **35,831,250** |
| **P3: County Strategic and Service Delivery** | | | | | | | |
| **Recurrent Expenditure** |  |  |  |  |  |  |  |
| Compensation to Employees | - | - | - | - | - | - | - |
| Use of goods | - | - | - | - | - | - | - |
| Other Recurrent | 5,415,800 | 9,500,000 | 9,975,000 | 10,473,750 | 5,500,000 | 5,775,000 | 6,063,750 |
| **Development Expenditure** |  |  |  |  |  |  |  |
| Acquisition of Non-Financial Assets | - | - | - | - | - | - | - |
| Capital Grants to Government Agencies | - | - | - | - | - | - | - |
| Other Development | - | - | - | - | - | - | - |
| **Sub Total** | **5,415,800** | **9,500,000** | **9,975,000** | **10,473,750** | **5,500,000** | **5,775,000** | **6,063,750** |

**3.5.12 County Public Service Board**

| Economic Classification | 2020/21  Estimates | Requirement | | | Allocation | Projection | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| **P1: General administration** | | | | | | | |
| **Recurrent Expenditure** | **25,589,620** | **51,555230** | **54,192,991** | **56,839,641** | **25,849,101** | **27,141,556** | **28,498,634** |
| Compensation to Employees | 15,433,320 | 16,204,986 | 17,015,235 | 17,865,997 | 16,204,986 | 17,015,235 | 17,865,997 |
| Use of goods | 10,156,300 | 35,350,244 | 37,177,756 | 38,973,644 | 9,644,115 | 10,126,321 | 10,632,637 |
| Other Recurrent |  |  |  |  |  |  |  |
| **Development Expenditure** |  |  |  |  |  |  |  |
| Acquisition of Non-Financial Assets |  |  |  |  |  |  |  |
| Capital Grants to Government Agencies |  |  |  |  |  |  |  |
| Other Development |  |  |  |  |  |  |  |
| **Sub Total** |  |  |  |  |  |  |  |
| **P2: Human Resource Management and Development** | | | | | | | |
| **Recurrent Expenditure** | **5,493,230** | **11,708,165** | **12,293,573** | **12,908,252** | **5,489,125** | **5,763,581** | **6,051,760** |
| Compensation to Employees |  |  |  |  |  |  |  |
| Use of goods |  |  |  |  |  |  |  |
| Other Recurrent | 5,493,230 | 11,708,165 | 12,293,573 | 12,908,252 | **5,489,125** | **5,763,581** | **6,051,760** |
| **Development Expenditure** |  |  |  |  |  |  |  |
| Acquisition of Non-Financial Assets |  |  |  |  |  |  |  |
| Capital Grants to Government Agencies |  |  |  |  |  |  |  |
| Other Development |  |  |  |  |  |  |  |
| **P3 : Governors and National Values** | | | | | | | |
| **Recurrent Expenditure** | **5,493,230** | **11,708,165** | **12,293,573** | **12,908,252** | **5,187,102** | **5,446,457** | **5,718,780** |
| Compensation to Employees |  |  |  |  |  |  |  |
| Use of goods |  |  |  |  |  |  |  |
| Other Recurrent | 5,493,230 | 11,708,165 | 12,293,573 | 12,908,252 | 5,187,102 | 5,446,457 | 5,718,780 |

**3.5.13 County Assembly**

| Economic Classification | 2020/21 | Requirement | | | Allocation | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Estimates | 2021/22 | 2022/23 | 2023/24 | 2021/22 | 2022/23 | 2023/24 |
| **P1: General administration and support services** | | | | | | | |
| **Recurrent Expenditure** | 594,372,529 | 663,629,393 | 670,562,673 | 748,237,200 | 663,629,393 | 670,562,673 | 748,237,200 |
| Compensation to Employees | 409.183,516.00 | 457,646,616 | 462,381,618 | 523,258,540 | 457,646,616 | 462,381,618 | 523,258,540 |
| Use of goods | 185,189,013.00 | 205,982,777 | 208,181,055 | 214,978,660 | 205,982,777 | 208,181,055 | 214,978,6660 |
| Other Recurrent | 0 | 0 | 0 | 0 |  | 0 | 0 |
| **Development Expenditure** | 0 | 0 | 0 | 0 |  | 0 | 0 |
| Acquisition of Non-Financial Assets | - | - | - | - |  |  |  |
| Capital Grants to Government Agencies | - | - | - | - |  |  |  |
| Other Development | - | - | - | - |  |  |  |
| **Sub Total** | **594,372,529** | **663,629,393** | **675,562,673** | **748,237,200** | **663,629,393** | **663,629,393** | **663,629,393** |
| P2: Legislation | | | | | | | |
| **Recurrent Expenditure** | 16,153,646 | 45,000,000 | 47,000,000 | 46,620,000 | 45,000,000 |  |  |
| Compensation to Employees | 0 | 0 | 0 | 0 |  |  |  |
| Use of goods | 16,153,646 | 45,000,000 | 47,000,000 | 46,620,000 | 45,000,000 | 47,000,000 | 46,620,000 |
| Other Recurrent | 0 | 0 | 0 | 0 |  |  |  |
| **Development Expenditure** | 0 | 0 | 0 | 0 |  |  |  |
| Acquisition of Non-Financial Assets | - | - | - | - |  |  |  |
| Capital Grants to Government Agencies | - | - | - | - |  |  |  |
| Other Development | - | - | - | - |  |  |  |
| **Sub Total** | **16,153,646** | **45,000,000** | **47,000,000** | **46,620,000** | **45,000,000** | **47,000,000** | **46,620,000** |
| **P3: Representation and Outreach services** | | | | | | | |
| **Recurrent Expenditure** | 48,533,200 | 84,150,000 | 89,150,000 | 91,821,500 |  |  |  |
| Compensation to Employees |  |  |  |  |  |  |  |
| Use of goods | 48,533,200 | 84,150,000 | 89,150,000 | 91,821,500 | 84,150,000 | 89,150,000 | 91,821,500 |
| Other Recurrent |  |  |  |  |  |  |  |
| **Development Expenditure** |  |  |  |  |  |  |  |
| Acquisition of Non-Financial Assets | - | - | - | - |  |  |  |
| Capital Grants to Government Agencies | - | - | - | - |  |  |  |
| Other Development | - | - | - | - |  |  |  |
| **Sub Total** | **48,533,200** | **84,150,000** | **89,150,000** | **91,821,500** | **84,150,000** | **89,150,000** | **91,821,500** |
| **P4: Oversight Services** | | | | | | | |
| Recurrent Expenditure | 193,637,940 | 270,850,002 | 260,256,722 | 278,179,000 | 270,850,002 | 260,256,722 | 278,179,000 |
| Compensation to Employees |  |  |  |  |  |  |  |
| Use of goods | 193,637,940 | 270,850,002 | 260,256,722 | 278,179,000 | 270,850,002 | 260,256,722 | 278,179,000 |
| Other Recurrent |  |  |  |  |  |  |  |
| Development Expenditure |  |  |  |  |  |  |  |
| Acquisition of Non-Financial Assets | - | - | - | - |  |  |  |
| Capital Grants to Government Agencies | - | - | - | - |  |  |  |
| Other Development | - | - | - | - |  |  |  |
| **Sub Total** | **193,637,940** | **270,850,002** | **260,256,722** | **278,179,000** | **270,850,002** | **260,256,722** | **278,179,000** |
| **P5: General Infrastructure Development** | | | | | | | |
| **Recurrent Expenditure** | 0 | 0 | 0 | 0 |  |  |  |
| Compensation to Employees | 0 | 0 | 0 | 0 |  |  |  |
| Use of goods | 0 | 0 | 0 | 0 |  |  |  |
| Other Recurrent | 0 | 0 | 0 | 0 |  |  |  |
| **Development Expenditure** | 15,000,000 | 250,600,000 | 261,360,000 | 287,496,000 | 250,600,000 | 261,360,000 | 287,496,000 |
| Acquisition of Non-Financial Assets | - | - | - | - |  |  |  |
| Capital Grants to Government Agencies | - | - | - | - |  |  |  |
| Other Development | 15,000,000 | 250,600,000 | 261,360,000 | 287,496,000 | 250,600,000 | 261,360,000 | 287,496,000 |
| **Sub Total** | **15,000,000** | **250,600,000** | **261,360,000** | **287,496,000** | **250,600,000** | **261,360,000** | **287,496,000** |

**3.6 Resource Allocation Criteria**

Resource allocation focuses on national priorities that ensure that budget proposal gives priority to programmes that: -

1. Contribute to growth of the economy and raising the levels of income;
2. Focus on poverty alleviation and increasing job opportunities;
3. Completion of on-going projects;
4. Communities/stakeholders have identified and recognized as important through public participation fora; and
5. Are sustainable within the projected fiscal framework for the MTEF period

**3.7** **Programmes- Budget Allocations**

**3.7.1 Recurrent**

| **Sub-Programmes** | **Printed Estimates 2020/21** | **Requirements** | **Allocation** | **Projected Estimates** | |
| --- | --- | --- | --- | --- | --- |
| **2021/22** | **2021/22** | **2022/23** | **2023/24** |
| **Agriculture, Livestock, Fisheries, Irrigation and Co-operative Development** | | | | | |
| Administrative and Support Services | 24,450,000 | 75,483,560 | 29,978,000 | 31,476,900 | 33,050,745 |
| Personnel Emoluments | 310,976,627 | 554,953,254 | 301,789,800 | 316,879,290 | 332,723,255 |
| Policy, Legal and regulatory framework | 15,600,000 | 38,800,000 | 10,860,000 | 11,403,000 | 11,973,150 |
| Planning and Financial Management | 15,000,000 | 33,000,000 | 11,345,678 | 11,912,962 | 12,508,610 |
| Monitoring and Evaluation of departmental Programmes, projects and initiatives | 4,000,000 | 20,000,000 | 8,000,000 | 8,400,000 | 8,820,000 |
| Crops Extension and Training Services | 9,000,000 | 73,804,000 | 11,000,000 | 11,550,000 | 12,127,500 |
| Livestock Extension and Training Services | 8,000,000 | 62,804,450 | 10,300,000 | 10,815,000 | 11,355,750 |
| Veterinary Extension and Training Services | 4,350,029 | 28,000,000 | 9,000,000 | 9,450,000 | 9,922,500 |
| Purchase of Vaccines and Veterinary Supplies | 4,000,000 | 20,000,000 | 7,000,000 | 7,350,000 | 7,717,500 |
| Fisheries Extension and Training Services | 8,500,000 | 33,000,000 | 5,245,678 | 5,507,962 | 5,783,360 |
| Cooperative training and advisory services | 5,000,000 | 38,900,000 | 7,860,000 | 8,253,000 | 8,665,650 |
| Cooperative Audit Services | - | 63,560,000 | 4,000,000 | 4,200,000 | 4,410,000 |
| Irrigation training and extension services | 2,500,000 | 150,617,150 | 5,600,000 | 5,880,000 | 6,174,000 |
| Staff Training | 6,000,000 | 50,000,000 | 7,500,000 | 7,875,000 | 8,268,750 |
| Sector Coordination | 4,000,000 | 18,000,000 | 7,000,000 | 7,350,000 | 7,717,500 |
| Infrastructural Development | - | 150,000,000 | 0 | - | - |
| Leadership and Governance | 4,000,000 | 9,000,000 | 4,000,000 | 4,200,000 | 4,410,000 |
| Sub-county administrative facilitation | - | 90,000,000 | 25,000,000 | 26,250,000 | 27,562,500 |
| AMC Operations | 7,500,000 | 55,000,000 | 7,500,000 | 7,875,000 | 8,268,750 |
| ATC Operations and farm management | 12,000,000 | 40,000,000 | 10,000,000 | 10,500,000 | 11,025,000 |
| CFF Operations and farm management | 2,000,000 | 12,000,000 | 2,000,000 | 2,100,000 | 2,205,000 |
| Stakeholder engagement on sectoral policies | 400,000 | 20,000,000 | 5,000,000 | 5,250,000 | 5,512,500 |
| **Total** | **447,276,656** | **1,636,922,414** | **489,979,156** | **514,478,114** | **540,202,019** |
|  |  |  |  |  |  |
| **Education** | | | | | |
| Personnel Emoluments | 935,040,802 | 1,017,562,669 | 975,562,669 | 1,024,340,802 | 1,075,557,843 |
| Administrative and Support Services | 10,272,115 | 30,950,000 | 13,550,000 | 14,227,500 | 14,938,875 |
| Planning and financial management | 3,000,000 | 7,000,000 | 3,000,000 | 3,150,000 | 3,307,500 |
| Monitoring and evaluation, feasibility studies | 3,500,000 | 7,000,000 | 3,000,000 | 3,150,000 | 3,307,500 |
| Good governance | 1.500,000 | 5,000,000 | 2,000,000 | 2,100,000 | 2,205,000 |
| Human Resource Development |  | 5,000,000 | 2,000,000 | 2,100,000 | 2,205,000 |
| Policy formulation | 1,000,000 | 8,000,000 | 3,000,000 | 3,150,000 | 3,307,500 |
| Purchase of motor vehicle | - | 6,500,000 | 6,500,000 | 6,825,000 | 7,166,250 |
| Capacity building H/Q | 3,000,000 | 10,000,000 | 5,000,000 | 5,250,000 | 5,512,500 |
| Quality assurance and standards in ECDE | 1,500,000 | 5,000,000 | 3,000,000 | 3,150,000 | 3,307,500 |
| Annual conference for ECDE | 2,500,000 | 5,000,000 | 3,000,000 | 3,150,000 | 3,307,500 |
| Annual conference for educational stakeholders | 3,000,000 | 5,000,000 | 2,000,000 | 2,100,000 | 2,205,000 |
| Curriculum implementation in ECDE | 2,000,000 | 5,000,000 | 3,000,000 | 3,150,000 | 3,307,500 |
| ECDE Fun day | 2,000,000 | 3,000,000 | 3,000,000 | 3,150,000 | 3,307,500 |
| Capacity building for ECDE | 2,000,000 | 5,000,000 | 3,500,000 | 3,675,000 | 3,858,750 |
| Learning materials for ECDE | 3,000,000 | 5,000,000 | 3,908,372 | 4,103,791 | 4,308,980 |
| Health and Nutrition | - | 150,000,000 | 0 | - | - |
| Deworming programme participation | - | 2,000,000 | 1,000,000 | 1,050,000 | 1,102,500 |
| Quality assurance for VTC | 1,500,000 | 3,000,000 | 1,500,000 | 1,575,000 | 1,653,750 |
| Annual conference for instructors VTC | 3,500,000 | 5,000,000 | 4,000,000 | 4,200,000 | 4,410,000 |
| Annual conference for VTC principals | 2,000,000 | 5,000,000 | 2,000,000 | 2,100,000 | 2,205,000 |
| Capacity building for VTC staff | 3,000,000 | 5,000,000 | 3,000,000 | 3,150,000 | 3,307,500 |
| Exhibition, fashion and cultural week for VTC | 3,000,000 | 5,000,000 | 3,500,000 | 3,675,000 | 3,858,750 |
| Curriculum implementation VTC | 2,000,000 | 5,000,000 | 3,000,000 | 3,150,000 | 3,307,500 |
| Mentorship programme | 10,000,000 | 15,000,000 | 10,000,000 | 10,500,000 | 11,025,000 |
| Education support and bursary scheme | 124,336,685 | 300,000,000 | 300,000,000 | 315,000,000 | 330,750,000 |
| **Sub Total** | **1,167,649,602** | **1,468,512,669** | **1,356,021,041** | **1,423,822,093** | **1,495,013,198** |
|  |  |  |  |  |  |
| **Health and Sanitation** | | | | | |
| **General Administration Planning and Support Services** | **2,640,636,017** | **2,875,791,977** | **2,640,636,017** | **2,772,667,817** | **2,911,301,208** |
| Health Administrative and support services | 269,888,174 | 531,216,161 | 269,888,174 | 283,382,582 | 297,551,711 |
| Leadership and Governance. | 26,178,413 | 38,058,000 | 26,178,413 | 27,487,333 | 28,861,700 |
| Health Policy | 7,000,000 | 7,633,000 | 7,000,000 | 7,350,000.00 | 7,717,500.00 |
| Monitoring & Evaluation | 0 | 39,423,000 | 0 | - | - |
| Planning and budgeting | 1,500,000 | 2,915,000 | 1,500,000 | 1,575,000.00 | 1,653,750.00 |
| Human resource management | 2,270,778,466 | 2,241,546,816 | 2,270,778,466 | 2,384,317,389 | 2,503,533,258 |
| Research | 0 | 15,000,000 | 0 | - | - |
| **PREVENTIVE, PROMOTIVE AND REHABILITATIVE SERVICES.** | **136,352,101** | **425,025,800** | **136,352,101** | **143,169,706** | **150,328,191** |
| Communicable and Non-communicable disease control | 42,676,050 | 85,990,800 | 42,676,050 | 44,809,852 | 47,050,345 |
| Disease Survilence and epidemic response | 1,576,050.50 | 6,360,000 | 1,576,050 | 1,654,853 | 1,737,595 |
| Community health strategy | 76,800,000 | 235,675,000 | 76,800,000 | 80,640,000 | 84,672,000 |
| Health promotion | 5,000,000 | 74,000,000 | 5,000,000 | 5,250,000 | 5,512,500 |
| Nutrition | 10,000,000 | 35,000,000 | 10,000,000 | 10,500,000 | 11,025,000 |
| HIV/AIDS awareness. | 300,000 | 15,000,000 | 300,000 | 315,000 | 330,750 |
| **CURATIVE HEALTH SERVICES.** | **561,556,410.13** | **2,176,212,306** | **561,556,410** | **589,634,230** | **619,115,942** |
| Routine medical services. | 551,556,410.13 | 2,030,154,306 | **561,556,410** | 589,634,230 | 619,115,942 |
| Blood bank services | 0 | 0 | 0 | 0 | 0 |
| Referral Strategy | 0 | 146,058,000 | 10,987,751 | 11,537,138 | 12,113,995 |
| **REPRODUCTIVE, MATERNAL,NEWBORN,CHILD, AND ADOLESCENT HEALTH.** | **61,252,101** | **301,630,000** | **61,252,101** | **64,314,706** | **67,530,441** |
| **Reproductive, maternal, newborn, child and adolescent health.** | 61,252,101 | 301,630,000 | 61,252,101 | 64,314,706 | 67,530,441 |
| **Sanitation Management** |  | 5,000,000 | 2,830,435 | 2,971,957 | 3,120,555 |
| **TOTALS** | **3,462,211,371** | **5,778,660,083** | **3,605,243,216** | **3,785,505,377** | **3,974,780,646** |
|  |  |  |  |  |  |
| **Roads and Public Works** | | | | | |
| Employee emoluments | 65,199,513.00 | 75,119,480 | 75,119,480 | 78,875,454 | 78,875,455 |
| Administrative costs –travel costs, utilities, communication, printing, office supplies, Committee boards and conferences, | 35,768,601.00 | 59,518,760 | 50,840,000 | 53,382,000 | 53,382,001 |
| Fuel | 38,999,832.00 | 40,000,000 | 33,600,000 | 35,280,000 | 37,044,000 |
| Contracted professional Services | 2,000,000 | 5,000,000 | 2,000,000 | 2,100,000 | 2,205,000 |
| Maintenance expenses | 21,224,977.00 | 44,100,000 | 32,673,388 | 34,307,057 | 36,022,410 |
| Training and development | 2,500,000 | 4,000,000 | 2,275,440 | 2,389,212 | 2,508,673 |
| **Total Recurrent** | **165,692,923.00** | **250,867,800** | **196,508,308** | **206,333,723** | **216,650,410** |
|  |  |  |  |  |  |
| **Trade, Energy and Industrialization** | | | | | |
| Planning | 5,000,000 | 5,000,000 | 4,000,000 | 4,200,000 | 4,410,000 |
| Formulation of Policies, bills and legal notices | 3,000,000 | 15,000,000 | 5,000,000 | 5,250,000 | 5,512,500 |
| Salaries and Emoluments | 23,531,428 | 30,500,000 | 25,063,211 | 26316,3732 | 27,632,190 |
| Staff Training and Development | 5,000,000 | 10,000,000 | 10,000,000 | 10,500,000 | 11,025,000 |
| General administration | 20,344,800 | 40,500,000 | 22,000,000 | 23,100,000 | 24,255,000 |
|  |  |  |  |  |  |
| **Sub Total** | **56,876,228** | **101,000,000** | **66,063,211** | **69,366,372** | **72,834,690** |
|  |  |  |  |  |  |
| **Lands, Urban, Physical Planning and Housing** | | | | | |
| **Lands, Urban and Physical Planning** |  |  |  |  |  |
| Salaries and Emoluments | 27,635,604 | 34,094,247 | 29,017,384 | 30,468,253 | 31,991,666 |
| Administration, planning and support services | 23,835,146 | 45,449,010 | 19,779,516 | 20,768,492 | 21,806,917 |
| Purchase of office Furniture, printers, and other IT Equipment | - | 3,500,000 | 1,000,000 | 2,205,000 | 2,100,000 |
| Human Development and Management | 1,233,735 | 6,500,000 | 2,000,000 | 2,100,000 | 2,205,000 |
| Research (Development and control bill, physical planning bill, rating bill and outdoor advertisement and signage bill | 4,591,000 | 12,354,750 | 4,591,000 | 4,820,550 | 5,061,578 |
| Pre-feasibility Studies (Re-organization of urban centres) | 1,000,000 | 10,500,000 | 2,000,000 | 2,100,000 | 2,205,000 |
| Registration of public land ( processing of tittle deeds, survey and beaconing) | 8,110,000 | 15,000,000 | 7,460,000 | 7,833,000 | 8,224,650 |
| Commissioning of GIS Lab | 0 | 6,000,000 | 0 | 0 | 0 |
| Creation of GIS Database for Leasehold and Freehold Properties | 0 | 12,000,000 | 0 | 0 | 0 |
| **Sub Total** | **111,873,101** | **151,398,007** | **65,847,900** | **69,366,372** | **72,597,310** |
|  |  |  |  |  |  |
| **Housing** |  |  |  |  |  |
| Salaries and Emoluments | 12,851,403 | 17,950,000 | 12,851,403 | 13,493,973 | 14,168,672 |
| Administration, planning and support services | 6,770,000 | 29,305,000 | 7,340,993 | 7,708,043 | 8,093,445 |
| Purchase of office Furniture, printers, and other IT Equipment | 0 | 3,500,000 | 200,000 | 210,000 | 220,500 |
| Human Development and Management | 1,330,228 | 3,500,000 | 1,500,000 | 1,575,000 | 1,653,750 |
| Preparation of Housing Bill and policy implementation | 0 | 5,000,000 | 1,000,000 | 1,050,000 | 1,102,500 |
| Inventory of county residential houses | 250,000 | 1,000,000 | 600,000 | 630,000 | 661,500 |
| assessment of county residential houses | 100,000 | 500,000 | 250.000 | 262,500 | 275,625 |
| Automation of house inventory | 0 | 5,000,000 | 0 | 7,833,000 | 8,224,650 |
| Fact finding on the condition of houses vis a vis rent charged | 0 | 4,000,000 | 0 | 0 | 0 |
| Maintenance/Minor repairs to county residential houses | 500,000 | 8,000,000 | 1,000,000 | 1,050,000 | 1,102,500 |
| Labelling and tagging of county residential houses | 0 | 5,000,000 | 0 | 0 | 0 |
| **Sub Total** | **21,301,631** | **77,755,000** | **24,742,396** | **25,979,516** | **27,278,492** |
| **Bungoma Municipality** |  |  |  |  |  |
| Human resource capacity development and management | 6,216,584 | 34,100,000 | 6,527,413 | 6,853,784 | 7,196,473 |
| General administration and support services | 2,950,000 | 8,941,200 | 3,097,500 | 3,252,375 | 3,414,994 |
| Planning and financial management | 1,464,574 | 7,000,000 | 1,537,803 | 1,614,693 | 1,695,428 |
| Institutional accountability, efficiency and effectiveness in service delivery | 1,400,000 | 15,100,000 | 1,470,000 | 1,543,500 | 1,620,675 |
| Research and development services | - | 27,000,000 | - | - | - |
| Public participation and outreach services | 2,800,000 | 5,000,000 | 2,940,000 | 3,087,000 | 3,241,350 |
| Office ICT equipment | - | 1,500,000 | - | - | - |
| Municipality office furniture and fittings | - | 4,000,000 | - | - | - |
| Municipality staff uniforms | - | 350,000 | - | - | - |
| **Total** | **9,331,158** | **104,491,200** | **15,572,716** | **16,351,352** | **17,168,919** |
|  |  |  |  |  |  |
| **Kimilili Municipality** |  |  |  |  |  |
| Human resource development and management | 5,500,000 | 10,000,000 | 5,775,000 | 6,063,750 | 6,366,938 |
| Institutional accountability, efficiency and effectiveness in service delivery | 7,331,159 | 16,913,800 | 7,697,717 | 8,082,603 | 8,486,733 |
| Research and Development Services | 0 | 10,000,000 | 0 | **-** | **-** |
| Administrative services | 0 | 20,000,000 | 0 | **-** | **-** |
| Capacity Development | 0 | 10,000,000 | 0 | **-** | **-** |
| Purchase of Computers and laptops | 0 | 2,000,000 | 0 | **-** | **-** |
| Purchase of Office Furniture, Fittings and General Equipment for municipal offices | 0 | 5,000,000 | 0 | **-** | **-** |
| Public participation and citizen for a | 0 | 2,000,000 | 0 | **-** | **-** |
| **Total** | **12,831,159** | **75,913,800** | **13,472,717** | **14,146,353** | **14,853,671** |
|  |  |  |  |  |  |
| **Tourism, Environment, Water and Natural Resources** | | | | | |
| **Tourism and Environment** |  |  |  |  |  |
| Salaries and Emoluments | 24,334,574 | 35,152,074 | 24,760,050 | 25,998,053 | 27,297,955 |
| Administration, planning and support services | 18,441,227 | 30,000,000 | 15,000,000 | 15,750,000 | 16,537,500 |
| Integrated waste management | 144,000,000 | 210,376,032 | 190,407,174 | 199,927,533 | 209,923,909 |
| Environmental conservation and protection | 5,500,000 | 10,500,000 | 0 | 0 | 0 |
| Tourism product development |  | 6,247,968 | 0 | 0 | 0 |
| Climate change mitigation and adaption |  | 50,000,000 | 0 | 0 | 0 |
| Tourism product promotion, marketing and branding | 6,000,000 | 8,700,000 | 0 | 0 | 0 |
| **Sub Total** | **215,158,438** | **386,976,074** | **230,167,224** | **241,675,585** | **253,759,364** |
|  |  |  |  |  |  |
| **Water and Natural Resources** |  |  |  |  |  |
| Salaries and Emoluments | 23,491,552 | 50,483,930 | 28,456,173 | 29,878,982 | 31,372,931 |
| Administration, planning and support services | 17,902,437 | 30,000,000 | 4,329,673 | 4,546,156 | 4,773,464 |
| Water drilling rig (operation and maintenance | 38,443,165 | 85,000,000 | 40,000,000 | 42,000,000 | 44,100,000 |
| **Sub Total** | **79,837,154** | **165,483,930** | **72,785,846** | **76,425,138** | **80,246,395** |
|  |  |  |  |  |  |
| **Gender, Culture, Youths and Sports** | | | | | |
| **Gender and Culture** |  |  |  |  |  |
| Compensation to Employees | 46,731,362 | 56,731,362 | 34,731,362 | 38,204,498 | 42,024,948 |
| staff training | 1,000,000 | 3,000,000 | 1,500,000 | 1,650,000 | 1,815,000 |
| Policy formulation and review | - | 10,000,000 | 0 | 0 | 0 |
| Planning and Budgeting | 1,500,000 | 5,000,000 | 2,000,000 | 2,200,000 | 2,420,000 |
| Utility for office operations | 400,000 | 1,500,000 | 500,000 | 550,000 | 605,000 |
| Administrative service management (boards and Committees, travel costs, catering services, others) | 9,340,000 | 30,000,000 | 12,199,337 | 13,419,271 | 14,761,198 |
| Celebration of communities cultural festival( sikhebo) | 2,000,000 | 4,000,000 | 0 | 0 | 0 |
| Participate in Cultural exchange programme to learn best practices internationally(embalu) | 4,000,000 | 8,000,000 | 0 | 0 | 0 |
| Train community cultural groups on cultural activities (Tachoni, Bukusu, Batura Sabaot, Iteso) | 800,000 | 8,000,000 | 2,000,000 | 2,200,000 | 2,420,000 |
| Participate in Kicosca and Ealasca games | 15,000,000 | 7,000,000 | 17,000,000 | 18,700,000 | 20,570,000 |
| Participate Kenya music cultural festival | 1,500,000 | 5,000,000 | 2,000,000 | 2,200,000 | 2,420,000 |
| Hold communities music cultural festival (6 communities) | 4,000,000 | 3,500,000 | 2,500,000 | 2,750,000 | 3,025,000 |
| Hold herbal medicine day | 500,000 | 1,300,000 | 1,000,000 | 1,100,000 | 1,210,000 |
| To recognise and reward heroes, heroine of the county | 400,000 | 700,000 | 0 | 0 | 0 |
| Liquor and licensing enforcement exercise | 2,500,000 | 8,000,000 | 3,000,000 | 3,300,000 | 3,630,000 |
| operations of GTWG | 1,000,000 | 6,000,000 | 1,000,000 | 1,100,000 | 1,210,000 |
| Gender mainstreaming | 2,000,000 | 7,000,000 | 1,000,000 | 1,100,000 | 1,210,000 |
| Gender based violence response programs(16 days of activism against women) | 1,500,000 | 5,000,000 | 2,000,000 | 2,200,000 | 2,420,000 |
| women leadership and empowerment programs | 2,000,000 | 7,000,000 | 2,000,000 | 2,200,000 | 2,420,000 |
| Disability mainstreaming | 2,000,000 | 7,000,000 | 2,000,000 | 2,200,000 | 2,420,000 |
| Nark and celebrate disability national and international days(IDD, DEAF awareness day, National autism awareness month | 1,000,000 | 2,500,000 | 2,500,000 | 2,750,000 | 3,025,000 |
| Mark and celebrate gender related national and international days (IWD, girl child day, widows, father’s day, | 1,500,000 | 3,500,000 | 1,500,000 | 1,650,000 | 1,815,000 |
| **Total Recurrent Gender and Culture** | **100,171,363** | **212,731,362** | **90,430,699** | **103,873,769** | **114,261,146** |
|  |  |  |  |  |  |
| **Youth and Sports** |  |  |  |  |  |
| Payment of salaries | 0 | 0 | 15,000,000 | 16,500,000 | 18,150,000 |
| staff training | 2,000,000 | 3,000,000 | 2,000,000 | 2,750,000 | 3,025,000 |
| Policy formulation and review |  | 10,00,000 | 0 | 0 | 0 |
| Planning and Budgeting | 1,500,000 | 5,000,000 | 2,000,000 | 2,200,000 | 2,420,000 |
| Utility for office operations | 400000 | 1,500,000 | 500,000 | 550,000 | 605,000 |
| Administrative service management( boards and Committes, travel costs, catering services, other recurrent) | 14,186,000 | 15,000,000 | 20,000,000 | 16,500,000 | 18,150,000 |
| Participate in KYISA games | 2,000,000 | 15,000,000 | 6,500,000 | 7,150,000 | 7,865,000 |
| Hold county sports tournament | 9,000,000 | 15,000,000 | 8,000,000 | 11,000,000 | 12,100,000 |
| Purchase assorted sports equipment | - | 5,000,000 | 1,500,000 | 1,650,000 | 1,815,000 |
| Mark youth week | 1,500,000 | 2,000,000 | 2,000,000 | 2,200,000 | 2,420,000 |
| Hold Youth convention | 4,000,000 | 4,000,000 | 2,000,000 | 2,200,000 | 2,420,000 |
| Youth Development programe | 0 | 15,000,000 | 6,000,000 | 3,300,000 | 3,630,000 |
| Youth technical working group | 0 | 3,000,000 | 1,000,000 | 1,650,000 | 1,815,000 |
| **Recurrent Youth and Sports** | **34,936,000** | **159,500,000** | **66,500,000** | **68,750,000** | **75,625,000** |
| **Total recurrent** | **135,110,363** | **353,042,749** | **156,930,699** | **172,623,769** | **189,886,146** |
|  |  |  |  |  |  |
| **Finance and Economic Planning** | | | | | |
| Staff salaries | 461,593,589 | 484,673,268 | 484,673,268 | 508,906,931 | 534,352,278 |
| Administration support services | 162,753,484 | 402,000,000 | 189,692,568 | 199,177,196 | 209,136,056 |
| Employer Contribution for staff Pension | 101,309,175 | 306,836,839 | 200,000,000 | 210,000,000 | 220,500,000 |
| Workman’s compensation scheme | 30,000,000 | 82,000,000 | 31,500,000 | 33,075,000 | 34,728,750 |
| Emergency Fund | 70,000,000 | 266,401,264 | 73,500,000 | 77,175,000 | 81,033,750 |
| Revenue management and administration | 35,972,000 | 79,000,000 | 37,770,600 | 39,659,130 | 41,642,087 |
| Economic planning and development | 16,495,206 | 38,000,000 | 17,319,966 | 18,185,964 | 19,095,263 |
| Public participation and formulation of the budget | 35,569,882 | 80,000,000 | 37,348,376 | 39,215,795 | 41,176,585 |
| Internal audit services Conducting quarterly risk assessment in MDAs) | 20,202,740 | 30,000,000 | 21,212,877 | 22,273,521 | 23,387,197 |
| Participatory Monitoring and Evaluation | 17,122,960 | 29,000,000 | 17,979,108 | 18,878,063 | 19,821,967 |
| Accounting services and coordination | 19,686,266 | 34,000,000 | 20,670,579 | 21,704,108 | 22,789,313 |
| Procurement services and coordination | 20,844,033 | 36,000,000 | 21,886,235 | 22,980,547 | 24,129,574 |
| Coordination of ward-based projects | 16,528,460 | 29,000,000 | 17,354,883 | 18,222,627 | 19,133,759 |
| **Sub Total** | **1,008,077,795** | **1,896,911,371** | **1,170,908,460** | **1,229,453,883** | **1,290,926,577** |
|  |  |  |  |  |  |
| **Public Service Management and Administration** | | | | | |
| Employee emoluments | 240,907,510 | 346,401,542 | 277,269,125 | 291,132,581 | 305,689,210 |
| Administrative costs -Insurance, Committee boards and conferences, travel costs, utilities, communication, printing, office supplies, fuel, office furniture | 27,103,819 | 50,500,000 | 36,989,867 | 38,839,360 | 40,781,328 |
| Rent for devolved units | 3,000,000 | 16,860,000 | 3,000,000 | 3,150,000 | 3,307,500 |
| Civic education | 28,000,000 | 40,000,000 | 30,000,000 | 31,500,000 | 33,075,000 |
| Uniforms | 4,000,000 | 6,000,000 | 4,000,000 | 4,200,000 | 4,410,000 |
| Contracted Guards and Cleaning Services | 25,000,000 | 53,890,000 | 30,000,000 | 31,500,000 | 33,075,000 |
| Maintenance expenses | 700,000 | 2,500,000 | 1,000,000 | 1,050,000 | 1,102,500 |
| Training and development | 2,800,000 | 5,500,000 | 2,800,000 | 2,940,000 | 3,087,000 |
| **Sub Total** | **331,511,329** | **521,651,542** | **385,058,992** | **404,311,942** | **424,527,539** |
|  |  |  |  |  |  |
| **Devolved Administrative Units** | | | | | |
| Sub County and ward administration operational costs | 8,465,248 | 21,600,000 | 9,832,605 | 10,324,235 | 10,840,447 |
| Village units administration support services | - | 28,320,000 | - | - | - |
| **Sub - Total** | **8,465,248** | **49,920,000** | **9,832,605** | **10,324,235** | **10,840,447** |
|  |  |  |  |  |  |
| **Office of County Secretary and ICT** | | | | | |
| Employee emoluments | - | - | - | - | - |
| Kenya Devolution Support Programme (KDSP) | 45,000,000 | 45,000,000 | 45,000,000 | 47,250,000 | 49,612,500 |
| NHIF | 64,000,000 | 147,000,000 | 64,000,000 | 67,200,000 | 70,560,000 |
| Administrative costs - insurance, travel costs, utilities, communication, printing, office supplies, fuel, office furniture, WiFi subscription charges | 24,265,000 | 47,500,000 | 36,882,755 | 38,726,893 | 40,663,237 |
| Internet subscription - ICT | 4,860,000 | 10,000,000 | 5,000,000 | 5,250,000 | 5,512,500 |
| Legal fees | 24,500,000 | 40,000,000 | 30,000,000 | 31,500,000 | 33,075,000 |
| Training and development | 4,680,000 | 7,000,000 | 5,000,000 | 5,250,000 | 5,512,500 |
| Maintenance expenses | 1,421,057 | 3,000,000 | 2,000,000 | 2,100,000 | 2,205,000 |
| **Sub- Total** | **168,726,057** | **299,500,000** | **187,882,755** | **197,276,893** | **207,140,737** |
|  |  |  |  |  |  |
| **Governor’s Office** | | | | | |
| Employee emoluments | 234,526,385 | 257,193,169 | 257,193,169 | 270,052,827 | 283,555,469 |
| Administrative costs - insurance, travel costs, committee boards and conferences, hospitality services, trainings, field attachments, utilities, communication, printing, office supplies, fuel, office furniture,.. | 116,741,950 | 245,000,000 | 157,447,502 | 165,319,877 | 173,585,871 |
| Subscription to Council of Governors | 10,500,000 | 15,000,000 | 10,500,000 | 11,025,000 | 11,576,250 |
| Field attachments | 31,500,000 | 38,000,000 | 35,000,000 | 36,750,000 | 38,587,500 |
| Maintenance expenses | 3,000,000 | 4,000,000 | 3,000,000 | 3,150,000 | 3,307,500 |
| Gratuity | 16,735,481 | 16,735,481 | 16,735,481 | 17,572,255 | 18,450,868 |
| Prefeasibility/ Research | 1,000,000 | 5,000,000 | 1,000,000 | 1,050,000 | 1,102,500 |
| **Sub- Total** | **414,003,816** | **580,928,650** | **480,876,152** | **504,919,960** | **530,165,958** |
|  |  |  |  |  |  |
| **Deputy Governor’s Office** | | | | | |
| Employee emoluments | - | - | - | - | - |
| Administrative costs -Legal fees, insurance, travel costs, utilities, communication, printing, office supplies, fuel, office furniture, hospitality, committee and boards | 19,536,184 | 46,000,000 | 25,856,767 | 27,149,605 | 28,507,086 |
| Training and development | 5,500,000 | 6,000,000 | 3,500,000 | 3,675,000 | 3,858,750 |
| Maintenance expenses | 1,960,000 | 3,500,000 | 2,000,000 | 2,100,000 | 2,205,000 |
| **Sub- Total** | **26,996,184** | **55,500,000** | **31,356,767** | **32,924,605** | **34,570,836** |
|  |  |  |  |  |  |
| **County Public Service Board** | | | | | |
| Employee emoluments | 8,560,280 | 11,960,000 | 11,960,000 | 12,558,000 | 13,185,900 |
| Honoraria | 2,771,285 | 2,771,285 | 2,771,285 | 2,909,848 | 3,055,341 |
| Utilities Supplies and Services | 60,000 | 240,000 | 120,000 | 126,000 | 132,300 |
| Communication Supplies and Services | 485,000 | 600,000 | 485,000 | 509,250 | 534,713 |
| Domestic Travel and Subsistence, and Other Transportation Costs | 8,350,000 | 8,364,094 | 9,868,177 | 10,361,586 | 10,879,665 |
| Foreign Travel and Subsistence, and other transportation costs | 0 | 0 | 0 | 0 | 0 |
| Printing , Advertising and Information Supplies and Services | 1,000,000 | 9,380,522 | 2,690,991 | 2,825,540 | 2,966,817 |
| Training expenses | 7,391,056 | 8,618,262 | 7,391,056 | 7,760,609 | 8,148,639 |
| Hospitality Supplies and Services | 11,500,000 | 8,977,152 | 11,500,000 | 12,075,000 | 12,678750 |
| Specialized Materials and Supplies | 0 | 365,248 | 266,687 | 280,021 | 294,022 |
| Insurance cost | 200,000 | 200,000 | 200,000 | 210,000 | 220,500 |
| Office and General Supplies and Services | 500,000 | 4,820,042 | 500,000 | 525,000 | 551,250 |
| Fuel Oil and Lubricants | 500,000 | 3,000,000 | 500,000 | 525,000 | 551,250 |
| Other operating expenses | 4,545,000 | 13,750,000 | 4,545,000 | 4,772,250 | 5,010,863 |
| Routine Maintenance - Vehicles and Other Transport Equipment | 500,000 | 1,200,000 | 1,172,752 | 1,231,390 | 1,292,959 |
| Routine Maintenance - Other Assets | 100,000 | 1,000,000 | 100,000 | 105,000 | 110,250 |
| Purchase of Office Furniture and General Equipment | 640,220 | 10,800,000 | 640,220 | 672,231 | 705,843 |
| **Total** | **47,102,840** | **86,046,605** | **54,711,168** | **57,446,726** | **60,319,063** |
|  |  |  |  |  |  |
| **County Assembly** | | | | | |
| General Administration and Planning, and Support Services (Employee/ MCAs emoluments, Utilities, Communications, Training, Printing and general office supplies, Insurance, Fuel, Office equipment supplies, Contracted guards and cleaning services | 594,372,529 | 663,629,393 | 663,629,393 | 670,562,673 | 748,237,200 |
| Legislation; Bills processing, publications and printing, Motions debating | 16,153,646 | 45,000,000 | 45,000,000 | 47,000,000 | 46,620,000 |
| Oversight (Committee fact-finding, budget interrogation expenditure, report writing retreats, Foreign and Domestic travels | 193,637,940 | 270,850,002 | 270,850,002 | 260,256,722 | 278,179,000 |
| Representation and other outreach services (ward office operationalization, Processing of petitions, Bunge Mashinani programme) | 48,533,200 | 84,150,000 | 84,150,000 | 89,150,000 | 91,821,500 |
| **Sub Total** | **852,697,315** | **1,063,629,395** | **1,063,629,395** | **1,066,969,395** | **1,154,857,700** |

**3.7.2 Development**

| **Sub-Programmes** | **Printed Estimates 2020/2021** | **Requirements** | **Allocation** | **Projected Estimates** | |
| --- | --- | --- | --- | --- | --- |
| **2020/2021** | **2021/2022** | **2022/2023** | **2023/2024** |
| **Agriculture, Livestock, Fisheries, Irrigation and Co-operative Development** | | | | | |
| Crop product value chain development/Food security initiatives | 138,149,474 | 693,600,000 | 133,362,500 | 140,030,625 | 147,032,156 |
| Infrastructural Development | 4,000,000 | 28,000,000 | - | - | - |
| Soil Conservation and Management | - | 20,000,000 | - | - | - |
| Agricultural Value Addition and Agro Processing | - | 433,000,000 | - | - | - |
| Promotion and Development of Irrigation Technologies | - | 7,000,000 | 2,000,000 | 2,100,000 | 2,205,000 |
| Development of Irrigation Infrastructure | - | 883,000,000 | - | - | - |
| Agricultural Water Storage and Management | - | 45,000,000 | - | - | - |
| Livestock Value Chain Development/Value addition and marketing | 97,829,472 | 147,900,000 | 22,500,000 | 23,625,000 | 24,806,250 |
| Information/Data Management Services | - | 15,000,000 | - | - | - |
| Animal Breeding | 10,000,000 | 30,000,000 | 4,245,328 | 4,457,594 | 4,680,474 |
| Food safety and quality control | - | 23,000,000 | 5,000,000 | 5,250,000 | 5,512,500 |
| Leather development | - | 40,000,000 | - | - | - |
| Aquaculture development /Fisheries Extension service | 2,000,000 | 56,000,000 | 3,000,000 | 3,150,000 | 3,307,500 |
| Cooperative Societies Infrastructural Support | 15,500,000 | 196,000,000 | - | - | - |
| Cooperative Societies Input Support | 5,500,000 | 79,000,000 | - | - | - |
| Development of Chwele Fish Farm | 8,525,000 | 104,749,000 | 2,000,000 | 2,100,000 | 2,205,000 |
| Development of Mabanga Agricultural Training Centre | 33,000,000 | 309,500,000 | - | - | - |
| Development of Mabanga Agricultural Mechanization Centre | 7,714,000 | 321,200,000 | - | - | - |
| National Agricultural and Rural Inclusive Growth Programme (NARIGP) | 350,000,000 | 360,000,000 | 201,750,000 | 211,837,500 | 222,429,375 |
| Agriculture Sector Development Support Programme (ASDSP) | 19,786,000 | 5,500,000 | 19,756,000 | 20,743,800 | 21,780,990 |
| **Sub Total** | **692,003,946** | **3,797,449,000** | **393,613,828** | **413,294,519** | **433,959,245** |
|  |  |  |  |  |  |
| **Education** | | | | | |
| Infrastructural Development (ward-based projects) | 139,389,000 | 162,000,00 | 149,322,203 | 156,788,313 | 164,627,728 |
| Provision of furniture for ECDE classrooms | 45,000,000 | 70,000,000 | 50,000,000 | 52,500,000 | 55,125,000 |
| Centers of Excellence VTC | 119,104,858 | 277,800,000 | 70,000,000 | 73,500,000 | 77,175,000 |
| Tuition support grants VTC | 67,849,894 | 76,000,000 | 68,775,000 | 72,213,750 | 75,824,437 |
| Tools to work for VTC | 0 | 50,000,000 | 30,000,000 | 31,500,000 | 33,075,000 |
| **Sub Total** | **326,343,752** | **473,800,000** | **368,097,203** | **386,502,063** | **405,827,166** |
|  |  |  |  |  |  |
| **Health and Sanitation** | | | | | |
| Purchase of Medical and Dental Equipment | 79,576,893 | 331,840,640 | 103,000,000 | 108,150,000 | 113,557,500 |
| Purchase of Generators | 0 | 35,000,000 | 20,000,000 | 21,000,000 | 22,050,000 |
| Construction of Non-Residential Buildings (offices, schools, hospitals, etc.) | 104,260,150 | 457,500,000 | 163,292,409 | 171,457,029 | 180,029,881 |
| Refurbishment of Non-Residential Buildings | 16,383,322 | 15,500,000 | 5,500,000 | 5,775,000 | 6,063,750 |
| Other infrastructure and civil works | 4,240,361 | - | 0 | 0 | 0 |
| ward based Cef Projects | 53,932,000 | - | 0 | 0 | 0 |
| Sanitation | 6,621,798 | 18,100,000 | 16,028,823 | 5,775,000 | 6,063,750 |
| **Sub Total** | **265,014,524** | **857,940,640** | **307,821,232** | **312,157,029** | **327,764,881** |
|  |  |  |  |  |  |
| **Roads and Public Works** | | | | | |
| Construction of Ablution Block at Public Works HQ |  | 4,000,000 | 3,000,000 | 3,150,000 | 3,307,500 |
| Construction of a Security Wall Fence at Kanduyi HQ |  | 6,000,000 | 4,000,000 | 4,200,000 | 4,410,000 |
| Construction of Bridges & Box Culvert |  | 60,000,000 | 30,000,000 | 31,500,000 | 33,075,000 |
| Development of Road Designs | 3,000,000 | 30,135,000 | 21,651,625 | 22,734,206 | 23,870,917 |
| Acquisition of Gravel Pits | 3,626,084 | 4,200,000 | 6,000,000 | 6,300,000 | 6,615,000 |
| Construction of Dual Carriage (Kanduyi – Musikoma) | 350,000,000 | 367,500,000 | 600,000,000 | 630,000,000 | 661,500,000 |
| Upgrading of Rural Roads to Bitumen | 100,000,000 | 73,500,000 | 50,000,000 | 52,500,000 | 55,125,000 |
| Equipping of fire station (Kanduyi) | 12,934,348 | 10,000,000.00 | 0 | - | - |
| Maintenance of Rural Roads (RMLF) | 266,961,417 | 280,309,488 | 276,961,417 | 290,809,488 | 305,349,962 |
| Maintenance OF Ward Roads (WBP) | 410,349,355 | 184,117,931 | 300,000,000 | 315,000,000 | 330,750,000 |
| Roads routine maintenance framework | 140,000,000 | 200,000,000 | 160,000,000 | 168,000,000 | 176,400,000 |
| **Total** | **1,286,871,204** | **1,454,461,417** | **1,451,613,042** | **1,524,193,694** | **1,600,403,379** |
|  |  |  |  |  |  |
| **Trade, Energy and Industrialization** | | | | | |
| Research | 0 | 6,000,000 | 0 | 0 | 0 |
| Market Infrastructure Development | 15,410,859 | 185,000,000 | 18,000,000 | 18,900,000 | 19,845,000 |
| Development of Chwele Agribusiness hub | 8,334,993 | 50,000,000 | 4,000,000 | 4,200,000 | 4,410,000 |
| Energy Access and Development | 21,541,773 | 30,000,000 | 24,000,000 | 25,200,000 | 26,460,000 |
| Industrial Development | 4,000,000 | 20,000,000 | 5,000,000 | 5,250,000 | 5,512,500 |
| Trade loan | 0 | 34,450,000 | 3,000,000 | 3,150,000 | 3,307,500 |
| CEF | 27,548,000 | 105,000,000 | 25,565,258 | 26,843,521 | 28,185,697 |
| **Sub Total** | **76,835,625** | **430,450,000** | **79,565,258** | **80,677,406** | **84,711,277** |
|  |  |  |  |  |  |
| **Lands, Urban, Physical Planning and Housing** | | | | | |
| **Lands, Urban and Physical Planning** |  |  |  |  |  |
| Acquisition of lands | 18,130,423 | 107,000,000 | 23,839,577 | 25,031,556 | 26,283,134 |
| Procuring and Installation of Real Time Kinematics (RTK) | 4,470,610 | 7,550,000 | 0 | 0 | 0 |
| Construction of County Lands and Housing Office |  | 55,000,000 | 0 | 0 | 0 |
| Networking of GIS Lab | 0 | 5,000,000 | 2,831,215 | 2,972,776 | 3,121,415 |
| Ward based projects | 4,753,000 | 40,719,673 | 4,990,650 | 5,240,183 | 5,502,192 |
| Securing public land | - | 20,000,000 | 0 | 0 | 0 |
| Valuation Roll for 6 urban centres | 0 | 50,000,000 | 0 | 0 | 0 |
| Development/Physical Planning in 8 centres | 3,348,205 | 45,000,000 | 4,000,000 | 4,200,000 | 4,410,000 |
| Review of physical and land use plans for the existing and the soon to be created municipalities |  | 60,000,000 | 0 | 0 | 0 |
| Control of Storm Water in 6 towns | 0 | 150,000,000 | 0 | 0 | 0 |
| **Total** | **30,702,238** | **540,269,673** | **35,661,442** | **37,444,514** | **39,316,740** |
|  |  |  |  |  |  |
| **Housing** |  |  |  |  |  |
| Renovation and refurbishment of county residential houses | 1,813,042 | 22,000,000 | 2,158,843 | 25,031,556 | 26,283,134 |
| Security fencing of county residential estates with ceder posts and chain link/Perimeter wall | 906,521 | 10,000,000 | 1,000,000 | 1,050,000 | 1,102,500 |
| Construction of county residential houses and affirmative action houses for the needy 2 per ward | 0 | 105,000,000 | 0 | 0 | 0 |
| Valuation of county residential houses | 0 | 5,000,000 | 0 | 0 | 0 |
| Social Housing project in 45 wards 2 houses per ward for the vulnerable in the society0 | 0 | 40,000,000 | 0 | 0 | 0 |
| Construction and Equipping of Appropriate Building Technologies (ABT) Centers. | - | 20,000,000 | 0 | 0 | 0 |
| Housing Financing (grant)- Slum upgrading; provision of serviced plots(roads, water, electricity and sewerage) | 0 | 100,000,000 | 0 | 0 | 0 |
| **Total** | **2,719,563** | **227,000,000** | **3,158,843** | **3,316,785** | **3,482,624** |
|  |  |  |  |  |  |
| **Bungoma municipality** |  |  |  |  |  |
| Survey of government land and quality control activities | - | 2,250,000 | 0 | - | - |
| Purchase of survey equipment | - | 1,500,000 | 0 | - | - |
| Purchase of 20 acres of land | - | 400,000,000 | 0 | - | - |
| Fencing and protection of purchased public land | - | 3,000,000 | 0 | - | - |
| Upgrading of two urban access roads | 109,887,700 | 140,000,000 | 115,382,085 | 121,151,189 | 127,208,749 |
| Construction of modern bus-park | - | 400,000,000 | 0 | - | - |
| Construction of modern market | - | 250,000,000 | 0 | - | - |
| Construction of urban market stalls | - | 20,000,000 | 0 | - | - |
| Construction of municipality office block | - | 75,000,000 | 0 | - | - |
| Construction of urban walkways within the Municipality | - | 21,000,000 | 0 | - | - |
| Construction of bikes and bicycle parking bays within Bungoma Municipality | - | 10,000,000 | 0 | - | - |
| Construction of urban social hall | - | 40,500,000 | 0 | - | - |
| Construction / upgrading of urban public sanitation facilities | - | 10,000,000 | 0 | - | - |
| Construction of road markings | - | 10,000,000 | 0 | - | - |
| Installation of digital billboards within the Municipality | - | 8,000,000 | 0 | - | - |
| Installation / maintenance of street lights | - | 30,000,000 | 0 | - | - |
| Construction of dumpsite | - | 30,000,000 | 0 | - | - |
| Installation of waste collection chambers | - | 10,000,000 | 0 | - | - |
| Installation of collection bins | - | 750,000 | 0 | - | - |
| Provision of litter bins | - | 150,000 | 0 | - | - |
| Construction / rehabilitation of sewer-line | - | 20,000,000 | 0 | - | - |
| Installation of man-hole covers | - | 270,000 | 0 | - | - |
| Construction / rehabilitation of stormy water drainage system | - | 10,000,000 | 0 | - | - |
| Construction of urban cultural / arts theatre | - | 50,000,000 | 0 | - | - |
| Planting of aesthetic trees | - | 15,000,000 | 0 | - | - |
| Development / rehabilitation of green recreational park | - | 18,000,000 | 0 | - | - |
| **Total** | **109,887,700** | **1,575,420,000** | **115,382,085** | **121,151,189** | **127,208,749** |
|  |  |  |  |  |  |
| **Kimilili Municipality** |  |  |  |  |  |
| Survey of government land quality control of survey activities | - | 47,000,000 | - | - | - |
| Municipal survey office | - | 50,000,000 | - | - | - |
| Land Acquisition | - | 100,000,000 | - | - | - |
| Upgrading of Municipal roads | 191,089,400 | 500,900,000 | 200,643,870 | 210,676,064 | 221,209867 |
| public sanitation construction and upgraded |  | 100,000,00 |  |  |  |
| Urban walks construction |  | 100,000,000 |  |  |  |
| parking bays |  | 50,000,000 |  |  |  |
| Marking of Municipal roads |  | 30,000,000 |  |  |  |
| Installing street lights |  | 50,000,000 |  |  |  |
| Construction and rehabilitation of Auction rings |  | 50,000 |  |  |  |
| Dash board installation |  | 10,000,000 |  |  |  |
| Construction of Fire station |  | 110,000,000 |  |  |  |
| **Sub-total** | **191,089,400** | **1,197,900,000** | **200,643,870** | **210,676,064** | **221,209,867** |
|  |  |  |  |  |  |
| **Tourism, Environment, Water and Natural Resources** | | | | | |
| **Tourism and Environment** |  |  |  |  |  |
| Dumpsite development services | 16,882,637 | 36,000,000 | 19,609,620 | 20,590,101 | 21,619,606 |
| **Total** | **16,882,637** | **36,000,000** | **19,609,620** | **20,590,101** | **21,619,606** |
|  |  |  |  |  |  |
| **Water and Natural Resources** |  |  |  |  |  |
| Water service provision | 93,034,294 | 727,679,399 | 194,497,238 | 204,222,100 | 214,433,205 |
| Infrastructure development (CEF) | 86,193,645 | 89,537,791 | 86,193,645 | 90,503,327 | 95,028,494 |
| Tree planting (EU funding) | 80,000,000 | 84,000,000 | 0 | 0 | 0 |
| **Total** | **259,227,939** | **901,217,190** | **280,690,883** | **294,725,427** | **309,461,699** |
|  |  |  |  |  |  |
| **Gender, Culture, Youths and Sports** | | | | | |
| **Gender and Culture** |  |  |  |  |  |
| Construction of Sang’alo multipurpose centre | 5,925,674 | 20,000,000 | 10,000,000 | 11,000,000 | 12,100,000 |
| **Sub Total** | **5,925,674** | **20,000,000** | **10,000,000** | **11,000,000** | **12,100,000** |
|  |  |  |  |  |  |
| **Youth and Sports** |  |  |  |  |  |
| Construction of phase 1 Masinde Muliro stadium | 149,295,379 | 360,000,000 | 209,983,773 | 220,482,962 | 231,507,110 |
| **Sub Total** | **149,295,379** | **360,000,000** | **209,983,773** | **220,482,962** | **231,507,110** |
|  |  |  |  |  |  |
| **Public Service Management and Administration** | | | | | |
| Construction of 5 ward administration offices | 0 | 50,000,000 | 0 | - | - |
| Construction of 2 sub county administration offices | 0 | 30,000,000 | 0 | - | - |
| Construction of 2 information/ huduma centres at sub county level | 0 | 30,000,000 | 0 | - | - |
| **Total** | **0** | **110,000,000** | **0** | **-** | **-** |
|  |  |  |  |  |  |
| **County Secretary and ICT** | | | | | |
| **Office of CS** |  |  |  |  |  |
| Kenya devolution support programme | 212,537,789 | 500,000,000 | 212,537,789 | 212,537,789 | 212,537,789 |
| **Total** | **212,537,789** | **500,000,000** | **212,537,789** | **212,537,789** | **212,537,789** |
|  |  |  |  |  |  |
| **ICT** |  |  |  |  |  |
| Networking and LAN installation at Webuye West sub county | - | 10,000,000 | 5,000,000 | 5,250,000 | 5,512,500 |
| Networking and LAN installation at Tongaren sub county | - | 10,000,000 | 5,000,000 | 5,250,000 | 5,512,500 |
| Networking and LAN installation at Sirisia sub county |  | 10,000,000 | 5,000,000 | 5,250,000 | 5,512,500 |
| Upgrading of the server and server room | - | 15,000,000 | 5,780,248 | 6,069,260 | 6,372,723 |
| Construction of Data centre | - | 50,000,000 | 0 | - | - |
| Installation of CCTV cameras | - | 6,000,000 | 0 | - | - |
| Procurement of Biometric system of identification | **-** | 3,000,000 | 0 | - | - |
| Procurement of Human Resource Information Management System | **-** | 3,000,000 | 0 | - | - |
| Networking and LAN installation at Webuye East Town Hall | 4,532,606 | 0 | 0 | - | - |
| Networking and LAN installation at Kimilili Sub County Town Hall | 2,796,286 | 0 | 0 | - | - |
| Records Management System | 5,000,000 | 0 | 0 | - | - |
| **Sub Total** | **12,252,169** | **107,000,000** | **20,780,248** | **21,819,260** | **22,910,223** |
|  |  |  |  |  |  |
| **County Assembly** | | | | | |
| General Infrastructural Development | 15,000,000 | 250,600,000 | 250,600,000 | 261,360,000 | 287,496,000 |
| **Sub Total** | **15,000,000** | **250,600,000** | **250,600,000** | **261,360,000** | **287,496,000** |

**3.8 Project List**

**3.8.1 Agriculture, Livestock, Fisheries, Irrigation and Co-operative**

|  |  |
| --- | --- |
| **Project Name** | **Allocation** |
| Farm Input Support (Fertilizer and Maize seed) | 133,362,500 |
| Coffee Seeds and tubes | 0 |
| Avocado Seedlings | 0 |
| Cotton Input Support | 0 |
| Four Poultry Incubators at the ATC | 0 |
| Equipping of Dairy Processing Plant | 17,500,000 |
| AI subsidy programme | 4,245,328 |
| Aquaculture Input Support (Fingerlings and Fish feeds) | 3,000,000 |
| Construction of a veterinary diagnostic lab | - |
| Promotion of Irrigation Technologies | 2,000,000 |
| Rehabilitation of slaughter houses | 5,000,000 |
| Rehabilitation of Coffee Factories | 0 |
| Poultry Input Support | 5,000,000 |
| Development of Chwele Fish Farm - Fish feeds , Flood Control, Desilting of Ponds | 2,000,000 |
| Equipping of AMC | 0 |
| NARIGP | 201,750,000 |
| ASDSP | 19,756,000 |
| **Development Total** | **393,613,828** |

**3.8.2 Education**

| S/No. | Particulars | Amount |
| --- | --- | --- |
|  | Centres of excellence phase 2 | 70,000,000 |
|  | Conditional grants (tuition fees) | 68,775,000 |
|  | Construction of ecde classroom | 149,322,000 |
|  | Furniture provision for ecde classrooms | 50,000,000 |
|  | Disbursement bursary and scholarship | 300,000,000 |
|  | Mentorship programme and launch | 10,000,000 |
|  | Planning and financial management | 3,500,000 |
|  | Educational management information system | 2,265,000 |
|  | Capacity building of ecde teachers,h/q staff | 10,000,000 |
|  | Capacity building of vtc principals and instructors | 4,000,000 |
|  | Annual conferences with stakeholders | 10,000,000 |
|  | Policies and regulations framework | 3,500,000 |
|  | Quality assurance and standards in ecde and vtcs | 3,500,000 |
|  | Special needs assessment in ecde and vtc | 1,000,000 |
|  | Learning materials for ecde | 4,000,000 |
|  | Support services | 17,550,000 |
|  | Monitoring and evaluation | 3,000,000 |
|  | Tools and equipment | 30,000,000 |
|  | Promotion of good governance | 4,000,000 |

**3.8.3 Health and Sanitation**

| **S/No.** | **Vote, Programme, Sub-Programmes** | **Allocation** |
| --- | --- | --- |
| **2021/22** |
|  | Construction of a 300 bed Maternal and Child Health Ward at BCRH | - |
|  | Construction of a Maternal and Child Health Ward at Sirisia Hospital | - |
|  | Construction of a ward at Sinoko | 5,000,000.00 |
|  | Renovation of BCRH mortuary | - |
|  | Equipping of the casualty at BCRH | - |
|  | Equipping of the male ward Kimilili | - |
|  | Equipping of Webuye hospital | - |
|  | Equipping of dispensaries Kamuneru Maternity Wing, Samoya , Lukhova, Chebwek,Lurare, Siritanyi,Namatotoa, Nabukhisa, Nasusi, Namusasi, Chepkitale and Myanga | - |
|  | Construction of surgical ward in Naitiri Hospital | 5,000,000.00 |
|  | Construction of theatre at Mechimeru Health Centre | 4,000,000.00 |
|  | Construction of ward in Mt. Elgon Hospital | 5,000,000.00 |
|  | Constuction of maternity ward in muanda dispensarry | 3,000,000.00 |
|  | Construction of blood bank at BCRH | - |
|  | Construction of ward at Chwele Hospital | 5,000,000.00 |
|  | Construction of ward at Cheptais Hospital | 5,000,000.00 |
|  | Construction of ward at Kabula Health Centre | 4,000,000.00 |
|  | Construction of ward at Kimaeti dispensary | 3,000,000.00 |
|  | Construction of Maternity Wing at Mukuyuni dispensary | - |
|  | Construction of Maternity Wing at Mukhe dispensary | 3,000,000.00 |
|  | Construction of ward at Musikoma dispensary | 3,000,000.00 |
|  | Construction of staff house at Mihuu dispensary |  |
|  | Construction of Maternity Wing at Machakha | 3,000,000.00 |
|  | Construction of maternity ward at Bituyu dispensary | 3,000,000.00 |
|  | Purchase of land and construction of Sulwe dispensary | 5,000,000.00 |
|  | Completion of a ward at Chemwa dispensary | 2,000,000.00 |
|  | Completion of Female ward at Kabuchai health centre | 3,000,000.00 |
|  | Construction of maternity ward at Bisunu dispensary | 3,000,000.00 |
|  | Construction of maternity ward at Lukhokwe dispensary | 3,000,000.00 |
|  | Construction of maternity ward at Chemses dispensary | 3,000,000.00 |
|  | Construction of Talitia dispensary | 3,000,000.00 |
|  | Renovation of Webuye mortuary | - |
|  | Renovation of Kaborom dispensary. | - |
|  | Renovation of Miluki dispensary | - |
|  | Renovation of Sango- Kabuyefwe dispensary. | - |
|  | Renovation of Ngalasia dispensary. | - |
|  | Renovation of Ndalu Health Centre. | - |
|  | Renovation of Kanga’ng’a dispensary. | - |
|  | Renovation of Rwanda dispensary. | - |
|  | Renovation of Kolani dispensary. | - |
|  | Refurbishment of pharmacy stores | - |
|  | Construction of Milani Dispensary and 2 pit latrines | - |
|  | Construction of Misanga dispensary. | - |
|  | Erection and completion of outpatient wing at lunao dispensary. | - |
|  | Purchasing of medical beds for Kubura dispensary | - |
|  | Construction of Koshok Maternity wing | 3,000,000.00 |
|  | renovation of mwaimwai dispensary | - |
|  | Construction of Dispensary at Malinda Market | 3,000,000.00 |
|  | Purchase of medical equipments and Equipping Makhonge Health Centre,Kamukuywa dispensary and Sulwe Dispensary(phase 2) | - |
|  | Construction of Chebukwabi dispensary | 3,000,000.00 |
|  | Construction of Mukuyuni dispensary Male Ward | - |
|  | Construction of Mukuyuni dispensary Female Ward | - |
|  | Construction of Mukuyuni dispensary Maternity Wing | - |
|  | equipping of maternity wing, male and female wards at mukuyuni dispensary | - |
|  | construction of 4NO. Door pit latrines at mukuyuni Dispensary | - |
|  | Construction of maternity wing at kituni dispensary | 3,000,000.00 |
|  | Construction of dispensary at misikhu | 3,000,000.00 |
|  | construction of staff quarters at Kolani dispensary | - |
|  | construction of staff quarters at Kaptanai dispensary | - |
|  | Renovation of Sinoko hospital | - |
|  | Completion of Mayanja Health Centre-Maternity wing. | 3,000,000.00 |
|  | Renovation and roofing of Mwomo dispensary | - |
|  | Construction of 2NO. Door pit latrines at Nang'eni Market | - |
|  | construction of placenta pits at kapkateny, sacho, kapsambu and kamuneru dispensaries. | - |
|  | Construstruction of Nakhwana Dispensary | 3,000,000.00 |
|  | Renovation of Mungore Dispensary | - |
|  | Construction of mortuary at naitiri sub-county hospital | 5,000,000.00 |
|  | Equipping of Kisawayi Dispensary | - |
|  | Equipping of Ngwelo Dispensary | - |
|  | Equipping of Mang'ana Dispensary | - |
|  | Erection and completion of pit latrines at mabusi Dispensary | - |
|  | Construction of Pit Latrines at MechiMeru Market | - |
|  | Construction of pit latrines at Namanze Dispensary and Fencing | - |
|  | Construction of public toilets at Masaba, Corner Shiundu, Kikai and Wapukha | - |
|  | Construction of 2NO.Door toilets at Lukhuna Market and Ambichi Markets | - |
|  | Construction of toilets and fencing Nabukhisa Dispensary | - |
|  | Construction of a Hospice and Cancer Centre | 0 |
|  | Equipping of maternity wings and Health facilities Khaoya, Lukusi, Kamasielo, Chemworemo, Kubura, Kang’ang’a, Chepkube, Mechimeru, Mumbule, Namwatikho, Mihuu, Karima, Tuikuti, Kapkoto, Lurare, Cheptais maternity wings and Kapsambu, Sirakaru, Makunga, Karima, Eluuya, Mabusi, Kambini, Kisawayi, Tunya, Khachonge dispensaries and Sinoko ward) | 15,000,000.00 |
|  | Construction and equipping of Rehabilitation and Psychiatric Centre | 5,000,000.00 |
|  | Construction and equipping of Youth friendly Centre | 5,000,000.00 |
|  | Laboratories constructed at Mt.Elgon, Naitiri, Sinoko and Cheptais hospitals | 10,000,000.00 |
|  | Construction and equipping of Maternity wings at Bumula hospital, Makhonge Health Centre, Miluki, Bukembe, Mwai Mwai, Kamusinde, Kamukuywa, Tamlega, Tulienge, Siritanyi, Bukokholo, Mulachi, Myanga Namang'ofulo | 20,000,000.00 |
|  | Renovation of Webuye County hospital, Ng'oli and Nasyanda dispensaries | 5,000,000.00 |
|  | Construction and equipping of County Health Management Team Office | 5,000,000.00 |
|  | Procurement of Ambulance | 7,792,409.00 |
|  | Procurement of Utility vehicles | 8,000,000.00 |
|  | Procurement of Generators 300Kv for Bungoma Hospital and 150KV each for Mt. Elgon, Kimilili and Sirisia hospitals | 20,000,000.00 |
|  | Procurement of Yamaha motor cycles | 2,000,000.00 |
|  | Procurement of Bicycles for CHVs | 500,000.00 |
|  | Procurement of 150 Watts solar panels and installed in 20 health facilities | 1,000,000.00 |
|  | Renovation of Bungoma County Referral Hospital pharmacy stores | 500,000.00 |
|  | Completion of stalled health buildings at Webuye county Hospital, Tongaren Health Centre laboratory, Mwikhupo, Siboti Model Health Centre, Miluki and Mayanja | 20,000,000.00 |
|  | Construction and equipping of Occupational therapy units at Kimilili, BCRH and Webuye County hospitals | 5,000,000.00 |
|  | Construction and equipping of Physiotherapy unit at Naitiri hospital | 5,000,000.00 |
|  | Construction and equipping of Orthopaedic at BCRH | - |
|  | Construction of Incinerators at BCRH and Kimilili Hospital | 10,000,000.00 |
|  | Construction and equipping of the Oxygen plant | 20,000,000.00 |
|  | Procurement of land for health facilities(Khaweli, Lubokha and Kitayi) | 6,000,000.00 |
|  | Chain Link fencing and construction of steel gate at Lurare dispensary | 2,000,000.00 |
|  | Expansion of Kopsiro, Kaptanai, Malakisi,Nalondo,Mayanja,Tongaren HC,Ndalu HC, Kimaeti and Siboti health centres | - |
|  | Construction of ICU at Webuye hospital | 10,000,000.00 |
|  | Construction of outpatient block at Kabula Health Centre | 5,000,000.00 |
|  | Procurement of digital ultra sound machines for Health centres and dispensaries | 5,000,000.00 |
|  | **Total** | **291,792,409.00** |
|  |  |  |
|  | Sanitation Projects |  |
|  | Renovation of Existing Sanitation Facilities | 5,000,000.00 |
|  | Procurement of Exhauster Vehicle for health facilities | 8,100,000.00 |
|  | Procurement of Crematoria Land | 2,928,823.00 |
|  | **Total** | **16,028,823.00** |

**3.8.4 Roads and Public Works**

|  | **Sub-Programmes** | **Allocation** |
| --- | --- | --- |
| **2021/22** |
|  | Construction of Ablution Block at Public Works HQ | 3,000,000 |
|  | Construction of a Security Wall Fence at Kanduyi HQ | 4,000,000 |
|  | Construction of Bridges & Box Culvert | 30,000,000 |
|  | Development of Road Designs | 21,651,625 |
|  | Acquisition of Gravel Pits | 6,000,000 |
|  | Construction of Dual Carriage (Kanduyi – Musikoma) | 600,000,000 |
|  | Upgrading of Rural Roads to Bitumen | 50,000,000 |
|  | Equipping of fire station (Kanduyi) |  |
|  | Maintenance of Rural Roads (RMLF) | 276,961,417 |
|  | Maintenance OF Ward Roads (WBP) | 300,000,000 |
|  | Roads routine maintenance framework | 160,000,000 |
|  | **Total Development** | **1,451,613,042** |

**3.8.5 Trade, Energy and Industrialization**

|  |  |  |
| --- | --- | --- |
|  | **Project name** | **Allocation**  **FY 2021/22** |
|  | Installation of street lights | 24,000,000 |
|  | Development of Chwele Agribusiness | 4,000,000 |
|  | Development of markets | 18,000,000 |
|  | Construction of the Industrial Park | 5,000,000 |
|  | Trade Loan | 3,000,000 |
|  | CEF | 25,565,528 |
|  | **Total** |  |

**3.8.6 Lands, Urban, Physical Planning and Housing**

**Lands, Urban and Physical Planning**

|  | **Project name** | **Allocation** |
| --- | --- | --- |
|  | Acquisition of land to resettle Chepkube traders | 23,839,577 |
|  | Procuring and Installation of Real Time Kinematics (RTK) | 0 |
|  | Networking of the GIS Lab | 2,831,215 |
|  | Ward based projects | 4,990,650 |
|  | Preparation of physical and land use plans in 8 centres: Bukembe, Malakisi, Sang’alo, Misikhu, Kopsiro, Kaptama, Kabula and Bokoli | 4,000,000 |
|  | **Total** | **35,661,442** |

**Housing**

|  |  |  |
| --- | --- | --- |
|  | **Project name** | **Allocation** |
|  | Renovation and refurbishment of county residential houses | 2,158,843 |
|  | Security fencing of county residential estates with Perimeter wall in Kanduyi Upper Milimani | 1,000,000 |
|  | **Total** | **3,158,843** |

**Bungoma Municipality**

|  |  |  |
| --- | --- | --- |
| **S/NO** | **PARTICULARS** | **AMOUNT (KSHS)** |
|  | Upgrading of Greenvalle – Marell – Tenstar road to bitumen standards | **50,000,000** |
|  | Upgrading of Sinoko - Siritanyi road to bitumen standard | 59,887,700 |
|  | **Total** | **109,887,700** |

**Kimilili Municipality**

|  |  |  |
| --- | --- | --- |
| **S/NO** | **PARTICULARS** | **AMOUNT (KSHS)** |
|  | Upgrading of municipality roads | 200,643,870 |
|  | **Total** | **200,643,870** |

**3.8.7 Tourism, Environment, Water and Natural Resources**

| **SNo** | **Project Name** | **Project Description** | **Project Location** | **Estimate Cost** |
| --- | --- | --- | --- | --- |
| **1** | **Department of Water** | | | |
|  | KOICA phase 2 |  | Mt Elgon | 12,000,000 |
|  | Purchase of water bowser |  | County HQ | 15,000,000 |
|  | Bugaa-Chemweisus- Masindet Water Project | Construction of intake, storage tanks and distribution pipeline(25KM) | Elgon Ward | 50,000,000 |
|  | Kitaban-Kipyeto-Kimobo-Kamityong Water Project | Extension of pipeline from Kitaban Dam 20KM | Elgon Ward | 20,000,000 |
|  | Londo Water Project | Spring protection, solar pumping system installation and distribution pipeline | Mbakalo and Milima Ward | 10,000,000 |
|  | Namamuka Water Project | Spring protection, solar pumping system installation, storage tank and distribution pipeline | Musikoma Ward and Kabula ward | 10,000,000 |
|  | Luucho Water Project | Spring protection, solar pumping system and distribution pipeline 10KM | West Nalondo ward and Tuuti Marakaru Ward | 20,000,000 |
|  | Kabera-Kapsokwony-Maeni-Kamenju-Chesamis-Kamkuywa Water Project | Rehabilitation of existing storage tanks and pipeline distribution 25KM | Mt Elgon and Kimilili Ward | 30,000,000 |
|  | Extension of NZOWASCO pipeline | Extension of NZOWASCO pipeline from West Kenya College to Ranje | Khalaba ,Bukembe West | 8,000,000 |
|  | West Nalondo Water Project | Installation of solar pumping system at Muyayi Dam and laying of distribution pipeline to Kisiwa Hills | West Nalondo/Tuuti Marakaru | 14,000,000 |
|  | Construction of Bumula Water Project | Drilling and equipping of a borehole, kiosks and storage tanks | Bumula ward | 12,000,000 |
|  | Rehabilitation and Augmentation of Namuninge Water Project | Extension of Water Pipelines and Upgrade to Solar Powered pumping system | West Bukusu/South Bukusu/Siboti/Kimaeti | 14,000,000 |
|  | Operation and Mantainace of existing Community Water Projects | Operation and Mantainace | County Wide | 20,000,000 |
|  | Construction of Kimilili-Ndivisi-Makuselwa Water Project | Construction of pipeline , Kiosks and storage tank | Kimilili | 11,000,000 |
|  | Purchase and Installation of GIS Software and CAD systems | Purchase and Installation of GIS Software and CAD systems | County HQ | 4,000,000 |
|  | Construction and Equipping of water laboratory room | Water Laboratory | County HQ | 5,000,000 |
|  | Feasibility study and Engineering design | All water projects | County HQ | 5,400,000 |
|  | **TOTAL** |  |  | **260,400,000** |
| **2** | **Department of Natural Resources** | | | |
|  | WATER Towers project | Development partner funded project. Includes: | Mt. Elgon Catchment area, county wide | 51,300,000 |
| Capacity building of communities, Establishment of tree nurseries, reafforestation and afforestation of Mt. Elgon Ecosystem with indigenous trees, rehabilitation of catchment areas, Nature based initiative- fruit trees, institutional/ community woodlots. |
|  |
| **3** | **Department of Environment** | | | |
|  | Fencing of existing dumpsites | Construction of Perimeter Wall | Sub County | 50,000,000 |
|  | Purchase of land for dumpsite | Acquisition of land 20 Acres | Sub County | 20,000,000 |
|  | Waste Receptacles | Installation of waste receptacles | Major Towns | 15,000.00 |
|  | Waste Recycling |  | County Wide | 5,000,000 |
|  | Recreational Park | Rehabilitation of existing parks | Webuye, Kimilii, Bungoma Town | 15,000.00 |
|  | Climate change Unit operationalization | Capacity development. | HQ | 8,000,000 |
|  | Climate change fund operationalization | Climate change committees from ward to planning to apex. And sensitizations | All 45 wards | 15,000,000 |
| **4** | **Department of Tourism** | | | |
|  | Development of Chemaso elephant maternity | Protection and development of Chemaso | Mt. Elgon | 5,000,000 |
|  | Development of tourist nature trails | Development of nature trails | Mt. Elgon | 5,000,000 |
|  | Construction of tourist view points | Construction of viewpoints on strategic sites | Mt. Elgon | 5,000,000 |
|  | Water front developments along major rivers | Zoning and developing sites along the river | Along Kuywa and Nzoia river | 10,000,000 |
|  | Construction of Kaberwa Park Entry gate Phase 2 | Construction of resources office, sanitation facility and curio shops | Mt Elgon | 10,000.00 |
|  | Tourist resource mapping digitization | Digitization of tourist sites GIS | County HQ | 5,000,000 |
|  | Tourist sites and products signage and branding | Erection of signs posts and signage at tourist sites | County Wide | 10,000,000 |

**3.8.8 Gender, Culture, Youths and Sports**

|  |  |  |
| --- | --- | --- |
| **S/No** | **Project Name** | **Allocation**  **FY 2021/22** |
|
| 1 | Acquisition of Bitabicha, Bitosi, Bilongo and Caves | 0 |
| 2 | Proposed construction of Sanga’lo multipurpose hall | 10,000,000 |
| 3 | Proposed construction of Phase 1 of Masinde Muliro stadium | 209,983,773 |
| 4 | Proposed Construction of Nalondo Stadium | 0 |
| 5 | Completion of phase 1 of High altitude training centre | 0 |

**3.8.9 Public Service Management and Administration & Office of the County Secretary**

**Office of the County Secretary and ICT**

| **S/NO.** | **PARTICULARS** | **ALLOCATION**  **(KSHS)** |
| --- | --- | --- |
|  | Kenya devolution support programme | 212,537,789 |
|  | Networking and LAN installation at Webuye West sub county | 5,000,000 |
|  | Networking and LAN installation at Tongaren sub county | 5,000,000 |
|  | Networking and LAN installation at Sirisia sub county | 5,000,000 |
|  | Upgrading of the server and server room | 5,780,248 |

**3.8.10 County Assembly**

|  |  |
| --- | --- |
| **Project name** | **Amount** |
|
| General Infrastructural Development; Construction of Members’ Chambers. | 220,000,000 |
| ICT Infrastructural upgrade | 20,000,000 |
| Refurbishment | 10,600,000 |
| **Sub Total** | **250,600,000** |

# CHAPTER FOUR: CROSS SECTOR LINKAGES

**4.0 Introduction**

This chapter describes how the sectors link up with other sectors in terms of shared resources, services, functions and how they support or complement each other. It also briefly outlines the challenges and emerging issues in each sector

**4.1 Sector Linkages**

**4.1.1 Agriculture, Livestock, Fisheries, Irrigation and Cooperative Development**

The performance of the sector is dependent upon the linkages between the various sub-sectors in the Agriculture Sector and also linkages with other sectors. Proper land use planning provides for a balance in the growth of crop, livestock and fisheries sub sectors in ensuring food security and increased earnings from marketed produce.

The Agriculture Sector has linkages with other sectors of the economy namely Energy, Infrastructure and ICT; Health; Education; Public Administration and National Security; Social Protection, Culture and Recreation; Environment Protection, Water and Natural Resources. The linkages of these sectors are as highlighted below;

Energy is critical to the success of Agricultural production and this includes renewable and non-renewable energy. Further ICT linkage to the sector is equally essential not only for market information for the Agriculture sector but also for the dissemination of improved and adaptive technologies. In addition, Agriculture sector benefits by using, roads transport to move inputs and outputs to the market.

Human health is important as it affects labour force and productivity in the Agriculture sector activities. Pandemics such as malaria and HIV/AIDS pose a big threat to the supply of labour to the sector. Conversely, the sector provides food essential for a healthy county.

The Education sector works closely with Agriculture sector in terms of capacity building, technology development and dissemination. Conversely the sector supports the Education Sector through provision of goods and services.

Public administration department facilitates resource mobilization for Agriculture sector and the overall county development planning and public expenditure management.

The Agriculture sector is supported by the Social Protection, Culture and Recreation Sector in terms of a working environment which is conducive for the development of agricultural activities. Accurate information on gender imbalance, vulnerable groups, youth talents and viable areas of investment is critical for proper planning of Agriculture Sector.

The sector works with environment, water and natural resources sector for the purposes of environmental sustainability. Sustainable environmental management is essential for maintenance of agricultural productivity, mitigation and adaptation of climate change. Vegetation cover helps in reducing soil erosion and increase water availability. Harnessing the country’s irrigation potential, coupled with efficient utilization of available water resources for agriculture through appropriate water harvesting technologies improves food security

**4.1.2 Tourism, Forestry, Environment, Water and Natural Resources**

Tourism is an economic asset to all sectors of the county since it promotes consumption of goods and services across all sectors. Sustainable utilization of forestry, environmental and natural resources enhance healthy populations through food items, fresh air, green spaces and raw materials for construction industry, thus creating job opportunities.

Water is a necessity for healthy life as well as an input into the production process across all sectors in the County. Water is an input in the production process across all sectors in the county; hence investments to secure our water resources should be enhanced.

With a clean environment Bungoma citizens will have healthy lives and be able to work hard and improve their economic wellbeing this in turn translates to more revenue collection by the County Government.

**4.1.3 Education**

The County education department is charged with the responsibility of nurturing the growth of pupils at ECDE level and youth polytechnic students. This is done through attribute and ability development. These attributes and abilities are acquired through the impartation of knowledge, skills and attitudes which are necessary for the development of the County. With reference to the National goals of Education which states that Education should prepare youths of a country to play an effective and productive role in the life of a nation. Education at county level should therefore prepare Children for the changes in attitude and relationships which are necessary for the smooth process of a rapidly developing County.

Similarly, Education offered at Youth Polytechnic centres is meant to produce citizens with skills, knowledge and expertise and personal qualities that are required to support the growing economy of the county. These skills, knowledge and expertise are necessary for industrial development and technical changes. Equally the knowledge, skills and attitudes are meant to prepare the youths for the changing global trends.

The County Education department is committed to provide opportunities for the fullest development of Individual talents and personalities. The directorate is committed to help children to develop their potential, interest and abilities. A major aspect of Individual development is character building. This is nurtured in co-curricular activities. Education is meant to Inculcate in the Youths the value of good health in order to avoid them indulging in activities that will lead to physical or mental ill health.

In this era of digital innovation, the department works closely with the directorate of information communication technology (ICT) to ensure that all educational institutions are fully integrated with ICT. As a result, the youth are well equipped with modern skills for improved competitiveness. The department also works with the department of health in ensuring that ECDE children are dewormed for proper growth.

**4.1.4 Health and Sanitation**

The success of the County depends on healthy individuals who will organize other factors of production into effective and efficient use. Health services therefore, grease productive activities of the County. The department of health and Sanitation will work hand in hand with the department of Education especially in addressing school health issues.

Further it will also work with the department of agriculture to ensure that the county residents access quality nutritious food. Further it will work with the department of water to ensure that safe water is availed. In addition, the department of housing will ensure that residents reside in safe buildings. Further the department will link with the roads department so that commodity supplies and patients reach the health facilities in time. The department will also link with the department of first lady to hold quarterly medical camps to bring in specialized health personnel to attend to our people. Lastly the department will corporate with all health-related partners working in Bungoma county.

**4.1.5 Roads, Transport and Public Works**

Roads, Transport, Infrastructure and public works is an enabler to rapid and sustainable economic growth and development. This is a sector which is virtually relied upon by all other sectors of the economy. It has strong linkages both forward and backward with other sectors. The county’s vision is to become a hub of diversity and socio-economic development. The achievement of this is dependent availability of secure, efficient, reliable and affordable transport and infrastructure network among others. The sector facilitates production, trade, research, health diagnostic and business. It also facilitates inter regional communication and trade through movement of goods and services.

The county government recognizes the critical role the private sector plays in development. In this regard, investment in the infrastructure and safety sector acts as a motivation to the private sector involvement in the development of the county. Private Sector organizations are endowed with both human and financial resources that supplement government’s effort. Areas of linkages range from consultancy services on planning of programmes/ projects, drawing designs, implementation to programme/ project monitoring and evaluation. Therefore, mobilization of the private sector provides an avenue for additional funding on projects and programmes.

For the sector to undertake its functions and mandates it has to link with other stakeholders in diverse areas of operation. These include mainly land, environment, manufacturing and trade, health and education.

**4.1.6 Trade, Energy & Industrialization**

The growth of this sector is highly dependent on infrastructural development and other enablers. Investment in road sector increases goods and services to markets across the county and thus reduces cost of doing business. Investments in the energy sector will increase product competitiveness and thus help products produced in the county fetch competitive prices in the markets. Expansion of electricity grid to rural areas will also support trade development and enhance security. Marketing of the tourism sector will spur growth in trade in services and therefore contribute to expansion of businesses down and up stream, creating employment and wealth amongst the population. Expansion by existing businesses in ICT and investment in this sector will induce use of technology in management of businesses across the county and as a result reduce cost of doing business besides reducing transaction time between firms.

**4.1.7 Gender, Culture, Youths and Sports**

Gender and culture work hand in hand with the ministry of education youth and sports on matters concerning nurturing talent i.e., KICOSCA/ELASCA, music and cultural festivals. It also works with the ministry of trade and energy on issues concerning women empowerment. The sector has a mandate to ensure proper participation and involvement of vulnerable groups in decision making process. This can be done through Inter-sectoral gender mainstreaming. Focal points for gender, persons with disabilities, orphans and vulnerable children and special groups should be established and used to provide services to these groups

**4.1.8 Housing**

The sector links up with MOH in enforcing the laws as far as sanitation is concerned; the sector also links with treasury in providing financial service. The ministry of public works assists the sector in preparation of the BQs and supervision of the County Government projects until completion. Ministry of Lands identifies land and plans approval for the County Government Projects.

**4.1.9 Public Service Management and Administration**

Public administration is at the centre of the County Government and its mandate and functions cut across all the other departments. Some services like safety of staff and assets and activities like public holidays cut across all sectors.

The sector manages the human resources deployed across all the sectors of the County and coordinates county socio-economic development through policy formulation by the County Executive Committee. Standards for staff recruitment, deployment, trainings, promotion, discipline and dismissal are handled in the sector by the County Public Service Board.

**4.1.10 County Public Service Board**

The Board is an institution that nurtures a dynamic human resource of integrity that serves the County. It deals with County staff recruitments, deployments, trainings, promotions and discipline. With regard to National values and principles, the board provides; promotion, evaluation and reporting on the extent to which these values as referred to in Articles 10 and 232 of the constitution are complied with in the County public service. The board is therefore one of the major sectors in the county governance, since it deals with one major resource that determines quality of service delivery, thus human resource.

**4.1.11 Finance and Economic Planning**

The Finance and Economic Planning sector plays the role of coordinating the budget making process across all sectors in the County. The sector lays a framework for County Planning, Implementation and Monitoring and Evaluation of development initiatives to ensure value for public resources. The sector is in the fore front in prioritising economic and social goals in the county, including:

* + A high level of employment
  + A rapid increase in per capita income
  + A reduction of poverty and income inequalities
  + A diversified and self-reliant economy
  + Mainstreaming of cross cutting issues in development planning
  + Formulating development centred budgets

**4.1.12 Governor’s office**

The Governor’s Office is at the head of the Executive arm of the County Government and its mandate and functions cut across all the other departments of the County. The office provides Leadership to the County, and directs and coordinates the functions of the County Departments by virtue of being the chair to the Executive Committee. The office represents the County in National and International fora and events. It also liaises with the County Assembly for approval of County plans and policies. Intergovernmental interactions are spearheaded by the office.

**4.1.13 County Assembly**

In over sighting, the County Assembly oversees the implementation of sector budgets, sector plans and monitors execution of development projects by the executive arm. The relevant committee works closely with the CECM and chief officer of the sector. This involves summoning the Chief Officer who are the sector’s accounting officers whenever there are delayed implementations of programmes or delayed execution of the budget. Departmental expenditure reports are also interrogated.

Draft bills emanate from the various sectors and tabled to the Assembly after which the bill is committed to the relevant committee. It then undergoes public participation and committee scrutiny for amendments. The Amendments are communicated back to the sectors and to the Assembly for enactment.

Statements raised on the floor of the house are communicated to the CECs and Chief Officers for response.

# CHAPTER FIVE: RECOMMENDATIONS AND THE WAY FORWARD

**5.0 Recommendations**

This chapter presents recommendations based on the lessons learned, emerging issues and challenges from the implementation of the County MTEF budget. To achieve the County goals and objectives the MTEF budget process should address the following;

1. **Budgetary Allocation and Exchequer Issues**
2. Adequate allocation of funds
3. Timely exchequer releases
4. Mechanisms to deal with any delays in exchequer releases.
5. **Policies and Reforms**
6. Modernize and automate main registries to ease file retrieval.
7. Deepen implementation of the on-going public sector reforms;
8. Establish and implement a comprehensive and harmonized national/county policy on drug and substance abuse.
9. E-procurement
10. Promote genuinely competitive and issue-based politics;
11. **Security and Disaster Management**
12. Upgrade early warning system and disaster management coordination mechanism in the county;
13. Equipping and revamping of the fire brigade in order to cater for the increasing population and buildings/investments in the county.
14. Create more public awareness on their role in security in the face of increased terrorist threats in the country e.g. NYUMBA KUMI Programme.
15. **Capacity Building**
16. Enhance the capacity of the community to utilise availed resources like tractors and subsidised fertilizer programme to improve their livelihood and the county economy.
17. To enhance human, technical and infrastructural capacity of community in investment and economic development.
18. Civic education to empower the citizen to effectively participate in the public participation forums.
19. **Constitutional Implementation**
20. Ensure appropriate legislations are in place and are continually aligned to the prevailing policies, administrative procedures and the Constitution.
21. Ensure envisaged gains on the implementation of the constitution and devolution are not compromised.
22. Strengthening laws on non-discrimination to promote inclusion of all vulnerable groups into electoral and political processes.
23. Public access to legal Aid services and access to justice in Counties;
24. **Decentralization/Devolution**
25. Promote mainstreaming of Human Rights, Gender Equality and non-discrimination across all sectors.
26. Decentralize immigration and registration services in terms of opening passport issuing centres in all counties and expand registration services.
27. Decentralize structures for National Cohesion and Integration in all counties.
28. Enhance grassroots presence on corruption reporting, provision of advisory services and awareness creation to enlist public support;
29. **Collaborations and Partnership**
30. Strengthen public private partnership in county development maters in order to compliment resources from the central government.
31. Enhance inter-agency and cross-agency collaboration across the sectors;

The budget consultations yielded fruitful proposals which should be considered for funding. The consultations also yielded recommendations key of which include;

1. There is need for National/County Governments to budget adequately for the establishment of key economic zones in each county. These zones could act as engines for county growth, employment creation and sustainable development.
2. There is need to budget for adequate provision of security services. Although this is a function of the National Government, it is important that both National and County Governments should cooperate to invest in security infrastructure since investment is attracted in secure areas. Investment in security should be comprehensive enough and should include security personnel, equipment and rapid deployment units.
3. There is need to provide budgetary allocations to cater for emergencies and unforeseen risks in County Governments. In this regard, the CEC for Finance and Economic Planning should fast-track the County Disaster Policy implementation.
4. There is need to budget for development of key infrastructural projects in the County. These include key roads serving rich/high potential Agricultural zones of the County and high economic impact zones such as key towns. The infrastructure projects should be selected in consultation with county Stakeholders so as to open up new economic fronts.
5. There is high need to budget for the establishment of a County environmental park. This could be undertaken as a joint National/County Government and NEMA initiative. The park could act as a learning canter for environmental issues, including conservation and protection of the environment. This is important since any reduction in the quality of the environment results in social and economic instability, as ecosystems lose the power to support life systems. The County should therefore prioritize purchasing of land at strategic zones in every sub-county as a starting point for this noble initiative.
6. There is need to budget adequately for the establishment of county industrial zones to attract private investments. This could be done using a range of incentives such as tax reductions, tax holidays, free construction sites, lower electricity tariffs and lower interest rates on loans borrowed. Sites should be comprehensively planned to include the necessary social amenities and the supporting infrastructure. The CEC-Finance and Planning should fast-track the development of the County Special Economic Zones Bill.
7. There is need for budgeting for collection of gender disaggregated data to address development issues of both men and women from a factual point of view.

**5.1 Way Forward**

It is important that the beneficiaries and citizens are involved in the budgeting process since it is the citizens who best understand their most pressing social, economic and political needs, the process of their involvement not only in the budget process, but also other key decision-making processes need to be institutionalized and cascaded to appropriate lower units of National/County Government. This would create a sense of public ownership and awareness of the budget, budgeting process, and the overall development programs and economic development needs of the county. In this way, resources will be directed to where they are most needed.

There is need to set aside funds for unplanned but necessary activities and aligning of activities and costs with the respective ministries due to budget ceilings. Implementation/execution of the budget needs to be done faithfully and funds should be availed in time to facilitate planned activities implementation.