**REPUBLIC OF KENYA**



**COUNTY GOVERNMENT OF BUNGOMA**

**COUNTY-ANNUAL PROGRESS REPORT (C-APR)**

**F/Y 2021/22**

**FOREWORD**

The County Annual Progress Report (C-APR) 2021/2022 is the fourth annual progress report for the County Integrated Development Plan (CIDP II). The CIDP II presents aspirations of the people of Bungoma for the plan period 2018-2022. This C-APR therefore, outlines the progress made towards the achievement of the targets set in the CIDP II.

 The Constitution of Kenya, 2010 emphasizes the need for transparency and accountability. Article 201 of the constitution of Kenya calls for clear and timely fiscal reporting. In addition, the County Government Act, 2012 emphasizes on the need for Counties to account and report on all the resources planned and budgeted for. Article 147 of the Public Finance Management Act, 2012 lays emphasis on monitoring and reporting on the implementation and overall financial management by accounting officers.

This report was undertaken through consultative process involving various stakeholders and subjected to a validation exercise to ascertain the credibility and completeness of the findings.

The report evaluates performance and analysis of the outputs in relation to targets that were set in F/Y 2021/2022 by various sectors. It also focuses on indicators and flagship projects in various sectors as outlined in the County Indicator Handbook. It aims at providing feedback on the overall performance of the County in all devolved sectors by examining the level of achievements.

It is my hope that departments and other stakeholders in the development arena will use the findings in this report to gauge their performance in implementation of the CIDP II and adjust the development projects and programmes. Through these efforts, the County will achieve better results and improve the lives of its citizenry. It will also provide an opportunity for the people of Bungoma County to interrogate the level to which their aspirations are being actualized. The report will go a long way in enhancing the confidence of the people in their government and g guaranteeing accountability.

It is my sincere hope that this C-APR 2021/2022 will be key in informing the people of Bungoma on the progressive implementation of the CIDP II.

**CECM – FINANCE AND ECONOMIC PLANNING.**

# **ACKNOWLEDGEMENTS**

The Constitution of Kenya 2010 requires the Government provides information to the citizens regarding resources utilization and service delivery. It is in keeping with this constitutional provision and the tenets of good county planning and development that the Department of Finance & Economic Planning through the Directorate of Economic Planning produces the County Annual Progress Report on the implementation of the County Integrated Development Plan. This report, which was developed by the Department of Economic Planning in collaboration with other stakeholders, covers 2021/22 FY. The report, the fourth to be produced during CIDP II, plays an important role especially in updating Citizens of Bungoma on the implementation status of CIDP II towards achieving Vision 2030 and the Sustainable Development Goals as at 30thJune 2022.

Invaluable effort and commitment has gone into ensuring that Citizens of Bungoma are provided with accurate, reliable objective and timely information on the progress and state of implementation of the CIDP II. I, therefore, wish to take this early opportunity to express my personal and institutional gratitude to all our stakeholders from the public and private sectors, development partners and civil society for their effective participation and commitment in developing this fourth Annual Progress Report.

I wish to particularly recognize and acknowledge the technical officers from the Directorate of Economic Planning and Project Monitoring Unit at all levels of government for providing Departmental Annual Progressive Reports, which was the major source of information for this report. I would also like to thank the Technical Committee that worked tirelessly in the collection, collation and compilation of the data that went into production of this Report. I would like to acknowledge the contribution from the Economic Planning Department for offering leadership and guidance during the preparation of this Report.

I wish to call upon all to use the Report to inform policymaking, planning, budgeting and research.

**CHIEF OFFICER, ECONOMIC PLANNING**

# **ACRONYMS AND ABBREVIATIONS**

APR : Annual Progress Report

ADP : Annual Development Plan

CIDP : County Integrated Development Plan

CBEF : County Budget Economic Forum

CIDP : County Integrated Development Plan

CIMES : County Integrated Monitoring and Evaluation System

COK : Constitution of Kenya

CSP : County Sectoral Plan

FGD : Focus Group Discussion

GOK : Government of Kenya

HIV : Human Immunodeficiency Virus

IBEC : Intergovernmental Budget Economic Council

ICT : Information, Communication Technology

KII : Key Informant Interview

M&E : Monitoring and Evaluation

MDAs: Ministries, Departments and Agencies

MTEF: Medium Term Expenditure Framework

MTP : Medium Term Plan

MTR : Mid-Term Review

NGOs: Non-Governmental Organizations

PFMA: Public Finance Management Act

PPP : Public Private Partnership

SWG : Sector Working Group

NT&P: The National Treasury & Planning

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# **EXECUTIVE SUMMARY**

The County Annual Progress report (C-APR), 2021/22 has been prepared in accordance to the guidelines provided by the State Department of Planning through the Monitoring and Evaluation directorate. It provides the results of implementation of the Annual Development Plan, which operationalizes the County Integrated Development Plan 2018-2022. It has been prepared in line with Section 47 County Government Act 2012.

 C-APR 2021/22 gives an overview of the performance of the county Implementation of the 2nd generation CIDP through the ADP 2021/22. During the Period under review the various key priority areas that the county focused on were; Health, Agriculture, Roads, Education, Water among others. Over the review period, the County made key achievements especially the ongoing as follows

**Roads**: In the review period, there was an observable significant improvement in investments towards key infrastructure projects notably box culverts to improve connectivity, increased outputs from rural roads maintenance program attributed to efficiency in input management and in what stands out as a deviation from the past.

Through the upgrading of urban roads program, the sector has undertaken a number of projects key among them expansion of Kanduyi – Musikoma Junction a high traffic section of C33, currently at 94% complete.

**Health**:

Over the review period, the County made outstanding milestones in the sectors include the on- going construction of 300 bed capacity at 99% complete and 100 bed capacity at 85% maternal & child blocks at Bungoma County Referral Hospital and Sirisia hospital respectively. Others include construction of eye clinic at the Bungoma Referral Hospital and equipping of various health facilities across the County.

**Education**:

The department completed construction of 15 new ECDE classrooms through CEF, which led to an increase in net enrolment in the ECDE schools with more children transiting to primary schools. Further construction of three centres of Excellence at Muteremko, Wekelekha and Chwele VTCs led to an increase in enrolment and graduates in vocational training centers.

**Agriculture**:

Key achievements in the review period include: the Farm Input Support Program where 13,500 vulnerable farmers benefitted from free fertilizer and maize seed; ongoing construction works for establishment of a dairy processing plant in Webuye; AI subsidy program targeting farmers across the county where more than 3000 improved breeds had been realized; Infrastructural Support to coffee factories where several coffee drying tables and coffee warehouses were constructed, infrastructural development of Mabanga ATC, AMC and Chwele Fish Farm, issuance of grants and capacity building of farmer groups through NARIGP and ASDSP II; Rehabilitation of 4 cattle dips, procurement and installation of coffee pulping machine at Kapsacho coffee factory in Kapsokwony, procurement and distribution of 155 improved breed dairy cows to farmers groups through the Ward Based Programme projects; and provision of farmer extension services.

**Gender**: The Department concentrated on Cultural development management, improved heritage and culture knowledge, appreciation and conservation, Increased Appreciation of Gender Equality and Freedom from Discrimination of Vulnerable groups, development of sports and recreation facilities, nurturing of young talents in sports and emerging Covid-19 Pandemic interventions.

Over the review period, the County made outstanding milestones in the sectors especially the ongoing Construction of the Masinde Muliro Stadium Pavilion in Kanduyi currently at 65% complete, the ongoing Construction of hostels at the High Altitude Training Centre in Kapsokwony and the ongoing construction of Maeni Youth Centre.

**Trade:** During the period under review, the department achieved the following; 142 grid energy lights installed on several markets Ranje, Sunrise, Muslim, Salmond, Khalaba Hospital, Sio Secondary, Mulaa/Siritanyi, Kimugui, Mateka Secondary, Lunakwe, Nang’eni, Quarry, Kimatuni, Joyvalley, Mungore, Remwa, Musakasa, Saratuki, Kimaswa, Bondeni, Sambochi, Kongit, Kikai, Sitabicha and Bukokholo, 10 solar high flood mast lights installed at Sudi, Bukembe, Sichekereni, Stendi Mawe, Kamukuywa, South Gate, Pamus, Kwa Juma Bakari, Nabuyole and Mahanga top market, 15 boda boda sheds installed at Namorio,Sambocha, Kapsokwony Chemoge,Kaptama , Sacharan Kamuneru, Kapkateny and Land B Kolani,Kuafu,Butunde,Wapukha,Namwela and Kona kwa Shiundu Market, 8 solar street lights installed at Kamukuywa, Mang'ana, Kwa area and Bilibili Market.

Ongoing projects include; installation of 150 grid energy lights on Bahai, Mukopi Junction, St. Mary’s Sosio, Nandolia, Muyayi, Kimkungi, Tongaren, Nabing’eng’e, Nyange, Lungai, Tabani, Mitoto, Chekulo, Kiboochi, Sikusi, Kabuchai, Lukhome, Khalala, Munjosi, Mukhe, Namawanga, Misimo, Misemwa, Nangili, Siuna markets, construction of gabbro laying on Brigadier Open Air Market, Bukembe Open Air Market, Lukusi Open Air Market, Nasianda Open Air Market and Cheptais Open Air Market, installation of 2 solar high flood mast lights 16 solar lights at Pamus, South Gate, Juma Bakari Area, Koriosiondet and Tulienge, Cheptais, Chepkebe, Bondeni,, Kimilili, Buyofu, Mang’ana markets, construction of 4 boda boda sheds in Naitiri, Makunga, Lukhokhwe and Kwa Area.

The report’s structure is summarized as follows;

**Chapter One**- This section gives the overview of the C-APR, the legal background and preparation process and its structure.

**Chapter Two** – This Chapter details the Departmental performances for the year under review. It highlights the Implementation status of planned programmes/ projects.

**Chapter Three**- This section outlines in summary the crosscutting challenges faced during implementation and the recommendation on how the challenges can be addressed.

**Chapter Four**- This is the last section of the report. It draws the lessons learnt and concludes the report.

# **CHAPTER 1: INTRODUCTION**

# **Overview of the C-APR**

The County Annual Progress Report is a component of the County Performance Management Plan as envisaged in the County Government Act, 2012 that provides a framework on which departments report their development progress and reviews progress achieved following the implementation of the Annual Development Plan (ADP). It is a tracking enabler that strengthens the development of good strategies, learning from emerging issues and timely remedying of challenges identified. It gives information and analysis of the achievements and challenges experienced with respect to performance targets, priorities, policies and programmes in Annual Development plan 2021/22. The report highlights performance for sectors’/departments’ programmes and projects as prioritized in the CIDP and shows the progress towards achieving county development priorities. The information contained herein envisions fostering on-going projects, judging the merits of a project and influence future County strategy and policy.

## Legal basis

Section 47 of the County Governments Act (CGA) provides for the county executive committee to design a performance management plan to evaluate performance of the county public service and the implementation of county policies. The plan shall provide annual performance reports. Section 108 provides for a five-year County Integrated Development Plan with clear goals and objectives, an implementation plan with clear outcomes, provisions for monitoring and evaluation and clear reporting mechanisms.

The Intergovernmental Relations Act, 2012 in Section 19 of the established a Council of County Governors consisting of the Governors of the 47 counties. The council provides a forum for sharing of information on the performance of the Counties in the execution of their functions with the objective of learning and promoting best practice and where necessary initiating preventive or corrective action and receiving reports, and monitoring the implementation of inter-county agreements on inter-county projects.

The Public Finance Management Act, 2012 (PFMA 2012) Section 104, defines the responsibility to monitor, evaluate and oversee the management of public finances and economic affairs of the County Government, including the monitoring of the County Government’s entities to ensure compliance with this Act and effective management of their funds, efficiency and transparency and, in particular, proper accountability for the expenditure of those funds; and reporting regularly to the County Assembly on the implementation of the Annual County Budget.

The Directorates of Economic planning and Monitoring & Evaluation coordinated the preparation of the APR in collaboration with Ministries, Departments and Agencies (MDAs), key stakeholders in the County and technical support from Monitoring and Evaluation Department of the National Treasury and Planning Ministry. This was undertaken within the framework of the National Integrated Monitoring and Evaluation System (NIMES). The planning unit conducted sessions with implementing agencies for Monitoring and Evaluating the status of projects and programmes, which forms the basis of the preparation of the APR. The process of preparing the APR involved consultations with various stakeholders, a process that ends with the subjection of the report to a validation process to enhance ownership.

The County Annual Progress report (C-APR) provides the overall status of the implementation
of the County Integrated Development Plan (CIDP) on an annual basis. The C-APR is a component of the County Performance Management Plan as envisaged in the County Government Act 2012. It provides vital information aimed at improving future county planning and project implementation.

# **CHAPTER 2: COUNTY PERFORMANCE**

## **Overview**

This chapter presents a systematic account of how the sectors in the CIDP performed. It presents the achievements based on the mandate and its CIDP overall goal as well as outcome/output indicator and targets listed in the county indicator handbook.

## **Sector/ Sub-sector Achievements in the Previous Financial Year**

This section provides a summary of what was planned and what was achieved by the sector/sub sector. The section also indicates the actual allocation and expenditures as per sector/ sub-sector.

**DEPARTMENT OF AGRICULTURE, LIVESTOCK, FISHERIES, IRRIGATION AND COOPERATIVES**

## **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:

* Create an enabling environment for sector development;
* Increase productivity and outputs in the sector;
* Improve market access, commercialization of sector products and trade;
* Contribute to County and national food security;
* Strengthen institutional capacity for efficient and effective service delivery;
* Enhance the role of youth and women in the sector;
* Ensure accessibility, equity and sustainable management of land resource for social and economic development;
* Enhance secure storage, access and retrieval of land and agriculture information; and
* Enhance sustainable utilization of resources and the blue economy.

## **Directorates and their Mandates**

The department has six directorates with respective mandates outlined as follows:

**Agriculture/Crops Sub Sector**

The mandate of the crops sub-sector is to ensure sustainable development of industrial crops, food crops and horticulture for food security and economic development. The sub sector facilitates improved production and productivity of crops for food security and agricultural raw materials, value addition and access to efficient markets. This involves; development and management of policies, bills and regulations; development and management of agricultural land resources inventory; compliance to national and international phyto-sanitary standards; crop research and development; agricultural mechanization development and management; agricultural/farmer training; land consolidation policy for agricultural benefit; agricultural insurance; farm input support and bio-safety management; Enforcing of agricultural extension services standards; continuous capacity development of agricultural staff; and continuous stakeholder engagement.

**Irrigation Sub Sector**

To promote the development of sustainable farmer-owned and managed irrigation and drainage projects, through participatory approach and coordination of stakeholders. This will supplement the rain fed cultivation of crops to boost food security in the county.

**Livestock Sub Sector**

The mandate of the sub sector is to promote sustainable development of livestock for food security and socio-economic development through commercialization of livestock value chains. This involves: development and management of livestock policies, bills and regulations; livestock research and development; development of livestock extension services; livestock marketing; range development and management; livestock branding and value addition.

**Veterinary Sub Sector**

The veterinary sub sector is tasked with development and management of veterinary policies, bills and regulations. This aims to prevent and control diseases and pests to safeguard human health, improve animal welfare, increase livestock productivity and ensure high quality animals and their products to facilitate domestic and export trade.

**Fisheries Sub Sector**

The sub sector is mandated to facilitate the exploitation, utilization, management, development and conservation of fisheries resources as well as aquaculture and undertake research in fresh water fisheries. It also involves development of the fisheries and the blue economy value chains through: fisheries policy development and management; development of fisheries bills and regulations; fisheries licensing; fisheries marketing; fish quality assurance; development Promotion of technical cooperation and continuous stakeholder engagement; development of fisheries value chain associated infrastructure; protection of aquatic ecosystem; and promotion of the county as a centre for agro-based blue economy.

**Cooperatives Sub Sector**

The cooperative sector provides a vehicle for sustained development of all other subsectors through enhanced access to agricultural credit, promotion of value addition and commercialization of marketing of agricultural produce through competitive pricing. The mandate is achieved through: formation and expansion of cooperative societies, promotion of good governance in cooperative societies, cooperative policy development and management, development of bills and regulations; and continuous stakeholder engagement.

**DEPARTMENT PERFORMANCE**

This section provides a summary of what was planned and what was achieved by the sector/sub sector. The section also indicates the actual allocation and expenditures as per sector/ sub-sector.

## **Revenue Performance**

The total revenue collected was Kshs. 29,493,430.40 against a target of Kshs. 25,708,900.00. The variance was largely attributable to inadequate funding towards the revenue generating institutions.

**Table 1: Revenue Performance Analysis**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **No** | **Revenue Stream** | **Annual Targeted Revenue (Kshs.)** | **Actual Revenue (Kshs.)** | **Variance (Kshs.)** |
|  | Mabanga ATC | 18,500,000.00 | 25,091,265.40 | 6,591,265.40 |
|  | Mabanga AMC | 3,000,000.00 | 1,010,310.00 | -1,989,690.00 |
|  | Livestock/Vet Fees | 3,658,900.00 | 3,051,155.00 | -607,745.00 |
|  | Cooperative Audit Fees | 450,000.00 | 316,500.00 | -133,500.00 |
|  | Chwele Fish Farm-Sale of Fingerlings | 100,000.00 | 24,200.00 | -75,800.00 |
| **Total** | **25,708,900.00** | **29,493,430.40** | **-2,307,572.20** |

## **Development Performance**

In FY 2020/21 project performance, out of 16 projects, 8 were complete while 8 were ongoing.

## **Expenditure Analysis**

The department was allocated a budget amount of Kshs. 941,934,297 where 89% was absorbed. The programme expenditure details are as indicated in the table below;

**Recurrent and Development expenditure**

During the Financial year 2020/21, the department’s total expenditure was Kshs. 786,112,329against a total approved budget of Kshs. 1,041,441,371leading to an absorption rate of 75%.

Below is an analysis of expenditure versus approved budget:

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **SN** | **Item** | **2020/21** **Approved** | **2020/21** **Actual Expenditure** | **% absorption** |
| 1 | Recurrent  | 385,404,748 | 342,300,737 | 89% |
| 2 | Development  | 656,036,623 | 443,811,592 | 68% |
| **Total** | **1,041,441,371** | **786,112,329** | **75%** |

**Table 2: Programme Expenditure Analysis**

| **Programme** | **Approved Estimates FY 2019/20 (Kshs)** | **Expenditure 1/7/19-29/02/2020 (Kshs)** | **Variance (Kshs)** | **Absorption (%)** |
| --- | --- | --- | --- | --- |
| General administration, planning and support services | 330,508,720 | 320,797,520 | -9,711,200 | 97% |
| NARIGP | 396,908,141 | 193,721,349 | -203,186,792 | 49% |
| ASDSP II | 22,861,959 | 19,376,983 | -3,484,976 | 85% |
| Pending bills | 104,913,613 | 86,297,066.85 | -18,616,546 | 82% |
| Crop development and Management | 110,492,983 | 100,987,462 | -9,505,521 | 91% |
| Livestock development and management | 50,553,515 | 48,133,731.45 | -2,419,784 | 95% |
| Fisheries development and management | 2,500,000 |  2,000,000.00  | -500,000 | 80% |
| Cooperatives development and management | 7,522,115.00 | 9,125,000.00 | 1,602,885 | 121% |
| Institutional Development and Management | 15,180,325 | 5,673,217 | -9,507,108 | 37% |
| **Totals** | **1,041,441,371** | **786,112,329** | **-255,329,042** | **75%** |

***Table 3:* Performance on CIDP Indicators**

| **Key outputs** | **Key performance indicators** | **Planned CIDP Targets** | **Target for the Plan Period** | **Achieved Targets** | **Remarks\*** |
| --- | --- | --- | --- | --- | --- |
| Outcome: Enhanced Efficiency and effectiveness in service delivery |
| Work satisfaction surveys conducted | Number of Work satisfaction surveys undertaken | Bs+5% | Bs+5% | - | The planned target was not undertaken due to budget constraints |
| Customer satisfaction surveys conducted | Number of Customer/employee satisfaction surveys | Bs+10% | Bs+10% | - | The planned target was not undertaken due to budget constraints |
| Staff remunerated | Proportion of staff remunerated | 100% | 100% | 100% | Timely monthly payment of staff emoluments |
| Staff recruited | Number of staff recruited | 250 | 65 | 0 | Budget constraints |
| Staff promoted | Proportion of staff due promoted | 100% | 100% | 60% | Delayed completion of staff promotion processes |
| Staff trained | Proportion of staff earmarked for training trained | 100% | 100% | 10% | The planned target was not undertaken due to budget constraints |
| Staff insured | Proportion of staff insured | 100% | 100% | 100% | NHIF comprehensive cover |
| Staff replaced | Proportion of staff who have left service replaced | 100% | 100% | 0% | The planned target was not undertaken due to budget constraints |
| Policies/Strategies domesticated | Number of policies formulated/domesticated | 12 | 10 | 8 | Food Safety policy, ATVET, Agribusiness, aquaculture, agriculture soil, agriculture sector, dairy, cooperative policies drafted |
| Bills domesticated/developed | Number of bills formulated/domesticated | 5 | 5 | 2 | Food safety, ATVET, Fisheries bills at cabinet level |
| Regulations/Guidelines developed | No of regulations/guidelines drafted/reviewed | 5 | 5 | 2 | AI Subsidy guidelines were operationalized and Cooperative Enterprise Development Fund Regulations were developed and submitted to the cabinet |
| Surveys conducted | Number of surveys conducted | 2 | 2 | 0 | The planned target was not undertaken due to budget constraints |
| **Outcome: Increased crop productivity and VCA incomes** |
| Technical trainings conducted | No. of trainings on production and management techniques | 200 | 200 | 100 | Trainings affected by restrictions related to Covid-19 pandemic Farmer trainings were undertaken at ward level through NARIGP and ASDSP II |
| Export Crops promoted | Number of export crops promoted | 3 | 3 | 3 | Achieved (Avocado, Coffee, Sweet Potato) |
| Fruit crop nursery sites established | Number of fruit crop nursery sites established | 1 | 1 | 1 | Achieved (Established at Mabanga ATC) |
| Tissue culture banana screen houses established | Number of tissue culture banana screen houses established | 1 | 1 | 0 | The planned target was not undertaken due to budget constraints |
| Tissue culture banana seedlings produced | Number of tissue culture banana seedlings produced | 100,000 | 100,000 | 0 | The planned target was not undertaken due to budget constraints |
| Tissue culture banana collection centers established | Number of collection centers established | 2 | 2 | 0 | The planned target was not undertaken due to budget constraints |
| Potato and cassava seed production (bulking) sites established | Number of potato and cassava seed production (bulking) sites established | 3 | 3 | 1 | The planned target was not met due to budget constraints |
| Rice produced | MT of rice produced | 5 | 5 | 0 | The planned target was not undertaken due to budget constraints |
| Rice milling plants established | Number of rice milling plants established | 1 | 1 | 0 | The planned target was not undertaken due to budget constraints |
| Other cereal crops (sorghum and finger millet) promoted | Tonnes of sorghum and finger millet seed provided | 10 | 10 | 0 | The planned target was not undertaken due to budget constraints |
| Tea production promoted | Number of tea nurseries sites established | 2 | 2 | 0 | The planned target was not undertaken due to budget constraints |
| Coffee enterprise developed | Number of coffee nurseries sites established | 9 | 9 | 9 | The target was achieved |
|  | Number of collection centres established | 9 | 9 | 9 | Cooperatives societies across the sub counties are collection centres |
|  | Number of processing plants established | 2 | 2 | 2 | Ongoing processes towards operationalization of coffee milling plants at Musese and Chesikaki |
|  | Number of brands developed and marketed | 1 | 1 | 0 | The planned target was not undertaken due to budget constraints |
| Farm Input Subsidy program supported | Number of fertilizer (planting and top dressing) beneficiaries supported (50kg bag) | 90,000 | 90,000 | 32,000 | Budget constraints |
|  | Number of tea cuttings distributed | 10000 | 10000 | 0 | Budget constraints |
|  | Bags of sweet potato vines distributed | 10000 | 10000 | 0 | Budget constraints |
|  | Bags of potato seed distributed | 10000 | 10000 | 0 | Budget constraints |
|  | Tonnes of maize seed distributed | 500 | 500 | 160 | Budget constraints |
| Conservation Agriculture promoted | Number of soil samples tested and analyzed | 10000 | 10000 | 800 | Partly achieved due to inadequate funds |
|  | Number of conservation agriculture model farms established | 1000 | 1000 | 9 | Partly achieved due to inadequate funds |
|  | Number of composting demonstration model farms established | 125 | 125 | 9 | Partly achieved due to inadequate funds |
| Enforcement initaives undertaken | Number of Agriculture inspectors trained | 45 | 45 | 45 | Achieved |
|  | Number of agro dealers trained | 200 | 200 | 200 | Achieved |
|  | Number of inspections undertaken | 4 | 4 | 4 | Achieved |
|  | Number of agro dealers registered and licensed | 70 | 70 | 70 | Achieved |
| Crop insurance scheme promoted | Proportion of farmers registered (%) | 30 | 30 | 0 | Budget constraints |
|  | Number of extension officers trained on crop insurance | 100 | 100 | 0 | Budget constraints |
|  | Number of crop yield estimates established | 45000 | 45000 | 45000 | Achieved |
| Post-harvest management promoted | Proportion (%) of farmers trained | 100 | 50 | 10 | Budget constraints |
|  | Proportion of farmers accessing storage facilities | 100 | 50 | 20 | Budget constraints |
| Nutrition sensitive Agriculture promoted | Proportion of households with kitchen gardens for traditional/high value vegetables | 30 | 30 | 30 | Budget constraints |
| Farmer Support Services supported | Number of fertilizer beneficiaries | 90,000 | 90,000 | 16,000 | Budget constraints |
|  | Number of certified maize seed beneficiaries | 35, 000 | 35, 000 | 16,000 | Budget constraints |
|  | Number of farmers benefiting from plant clinics | 100000 | 100000 | 5000 | Budget constraints |
|  | Number of farmer beneficiaries of fruit trees | 10000 | 10000 | 45000 | Avocado seedlings |
|  | Number of farmer beneficiaries of cassava seeds | 10000 | 10000 | 0 | Budget constraints |
|  | Number of farmer beneficiaries of sorghum seeds | 10000 | 10000 | 0 | Budget constraints |
|  | Number of farmer beneficiaries of potato seeds | 10000 | 10000 | 0 | Budget constraints |
|  | Number of soil samples tested and analyzed | 10000 | 10000 | 800 | Budget constraints |
|  | Proportion of farmers covered with insurance | 50 | 50 | 0 | Budget constraints |
| Increased number of technologies disseminated | Number of field days held | 180 | 180 | 5 | Affected by Covid-19 pandemic restrictions |
|  | Number of exhibitions/conferences conducted | 1 | 1 | 0 | Not achieved due to Covid-19 pandemic restrictions |
|  | Number of demonstrations held | 450 | 450 | 15 | Partly achieved due to inadequate funds and Covid-19 pandemic restrictions |
|  | Number of agricultural shows held/attended | 5 | 5 | 0 | Not achieved due to Covid-19 pandemic restrictions |
| E-extension system established | Number of extension systems established | 1 | 1 | 0 | Not achieved due to inadequate funds |
| Extension baseline survey conducted | Number of baseline surveys conducted | 1 | 1 | 0 | Budgetary constraints |
| Research-Extension Linkages promoted | Number of varietal trials conducted | 2 | 2 | 2 | Achieved |
|  | Number of workshops conducted | 20 | 20 | 0 | Covid-19 pandemic restrictions |
|  | Number of innovation contests conducted | 1 | 1 | 0 | Covid-19 pandemic restrictions |
|  | Number of technology innovation exhibitions held | 1 | 1 | 0 | Covid-19 pandemic restrictions |
| Weather information provided | Number of Automatic Weather stations maintained | 4 | 4 | 0 | Delayed procurement process |
|  | Number of weather real time information packages provided (weekly) | 52 | 52 | 52 | In collaboration with partners |
| M&E | No. of monitoring visits undertaken | 4 | 4 | 4 | Achieved |
|  | Number of M/E reports generated and shared | 4 | 4 | 4 | Achieved |
| Information Management system | Number of integrated information management systems developed | 1 | 1 | 0 | Not achieved due to inadequate funds |
| Value Addition | Number of processing plants established | 3 | 3 | 1 | Coffee milling plant |
|  | Number of crop types benefitting from value addition | 4 | 4 | 4 | Coffee, maize, sugarcane, cotton |
| Irrigation technologies promoted | Number of stakeholder sensitization for a held | 4 | 4 | 4 | Achieved |
|  | Number of irrigation technologies promoted | 2 | 2 | 2 | Achieved |
|  | Number of sets of irrigation equipment distributed | 90 | 90 | 0 | Not achieved due to inadequate funds |
| Irrigation Project Feasibility Studies undertaken | Number of feasibility studies undertaken | 5 | 5 | 0 | Not achieved due to inadequate funds |
| Irrigation schemes/projects developed | Number of irrigation schemes/projects developed | 2 | 2 | 0 | Not achieved due to inadequate funds |
| Water storage capacity | Number of dams rehabilitated | 3 | 3 | 0 | Not achieved due to inadequate funds |
|  | Number of dams constructed | 1 | 1 | 0 | Not achieved due to inadequate funds |
| **Outcome: Increased livestock productivity and VCA incomes** |
| Motor Vehicles procured | Number of motor vehicles procured and maintained | 4 | 4 | 0 | The target was not achieved due to budgetary constraints |
| Motor cycles procured and maintained | Number of motor cycles procured and maintained | 35 | 35 | 0 | The target was not achieved due to budgetary constraints |
| Exhibitions conducted | Number of exhibitions conducted | 4 | 4 | 0 | Covid-19 restrictions |
| Agricultural shows held | Number of agricultural shows held | 1 | 1 | 0 | Covid-19 restrictions |
| E-extension system established | Number of e-extension systems established | 1 | 1 | 0 | The target was not achieved due to budgetary constraints |
| Dairy cooperative societies established and supported | Number of dairy cooperative societies established and supported | 45 | 45 | 5 | Partly achieved |
| Field days held | Number of field days held | 10 | 10 | 5 | The target was not achieved due to Covid-19 restrictions |
| Demonstrations held | Number of demonstrations held | 90 | 90 | 9 | The target was not achieved due to Covid-19 restrictions |
| Dairy stakeholders trained | Number of dairy stakeholders trained | 500 | 500 | 500 | Achieved |
| Apiaries established | Number of apiaries established | 100 | 100 | 0 | The target was not achieved due to budgetary constraints |
| Beehives distributed | Number of beehives distributed | 1000 | 1000 | 0 | The target was not achieved due to budgetary constraints |
| Improved breed dairy cows procured and distributed | Number of dairy cows procured | 900 | 900 | 54 | The target was not achieved due to budgetary constraints |
| Improved chicken distributed | Number of chicken distributed | 10000 | 10000 | 0 | The target was not achieved due to budgetary constraints |
| Pulverizers distributed | Number of pulverizers distributed | 90 | 90 | 0 | The target was not achieved due to budgetary constraints |
| Milk coolers installed | Number of milk coolers installed | 9 | 9 | 0 | The target was not achieved due to budgetary constraints |
| Pasture seeds distributed | Number of pasture seeds distributed | 2000 | 2000 | 0 | The target was not achieved due to budgetary constraints |
| Feed mills operationalized | Number of feed mills operationalized | 5 | 5 | 0 | The target was not achieved due to budgetary constraints |
| Dairy goats distributed | Number of dairy goats distributed(per ward) | 45 | 45 | 0 | The target was not achieved due to budgetary constraints |
| Milk collection trucks procured | Number of milk collection trucks procured | 1 | 1 | 0 | The target was not achieved due to budgetary constraints |
| Poultry collection centres established | Number of poultry collection centres established | 45 | 45 | 0 | The target was not achieved due to budgetary constraints |
| Poultry cooperative societies formed | Number of poultry cooperative societies formed | 45 | 45 | 5 | Partly achieved |
| Incubators distributed | Number of incubators distributed | 30 | 30 | 0 | The target was not achieved due to budgetary constraints |
| Piggeries established | Number of piggeries established | 45 | 45 | 0 | The target was not achieved due to budgetary constraints |
| Pigs distributed | Number of pigs distributed | 900 | 900 | 0 | The target was not achieved due to budgetary constraints |
| Large scale poultry farms established | Number of large scale poultry farms established | 2 | 2 | 0 | The target was not achieved due to budgetary constraints |
| Milk collection centers established | Number of milk collection centers established | 90 | 90 | 10 | Dairy cooperative societies |
| Value addition/processing plants established | Number of value addition processing plants established | 3 | 3 | 0 | The target was not achieved due to budgetary constraints |
| Dairy/co-operative societies established | Number of dairy/co-operative societies established | 10 | 10 | 2 | The target was not achieved due to budgetary constraints |
| Product brands developed | Number of product brands developed | 3 | 3 | 0 | The target was not achieved due to budgetary constraints |
| Breeding centres established | Number of breeding centres established | 1 | 1 | 0 | The target was not achieved due to budgetary constraints |
| Livestock censuses conducted and database developed | Number of livestock censuses conducted and database developed | 1 | 1 | 0 | The target was not achieved due to budgetary constraints |
| Data management systems developed | Number of data management systems developed | 1 | 1 | 0 | The target was not achieved due to budgetary constraints |
| Reduced disease incidences | Number of cattle dips and crush pens renovated | 36 | 36 | 4 | The target was not achieved due to budgetary constraints |
| Number of trapping nets procured | 70 | 70 | 0 | The target was not achieved due to budgetary constraints |
| Number of vaccinations conducted(quarterly) | 4 | 4 | 4 | Achieved |
| Number of disease surveillance activities conducted | 4 | 4 | 4 | Achieved |
| Artificial Insemination (AI) services provided | Proportion of farmer beneficiaries of A1 services (%) | 30 | 30 | 10 | The target was not achieved due to budgetary constraints |
| Breeding stakeholder fora held | Number of stakeholder fora on breeding held | 4 | 4 | 0 | COVID-19 restrictions |
| Public health promoted | Number of slaughter facility inspections conducted | 50 | 50 | 4 | Achieved |
| Number of slaughter houses/slubs renovated and operationalized | 9 | 9 | 0 | The target was not achieved due to budgetary constraints |
| Number of poultry slaughter houses operationalized | 1 | 1 | 1 | Leasing process of the Chwele chicken slaughterhouse completed |
| Number of diagnostic labs constructed and operationalized | 1 | 1 | - | The target was not achieved due to budgetary constraints |
| Value addition in hides and skin promoted | Number of tanneries established | - | - | - | - |
| Number of leather cottage industries established | 9 | 9 | 0 | The target was not achieved due to budgetary constraints |
| Proportion of flayers and premises inspected and licensed | 100 | 100 | 10 | Achieved |
| Number of stakeholder for a held | 4 | 4 | 0 | COVID-19 restrictions |
| **Outcome: Increased fisheries productivity and VCA incomes** |
| Value addition promoted | Number of value added products developed | 5 | 5 | 5 | Achieved |
| Number of Aqua shops established | 9 | 9 | 0 | The target was not achieved due to budgetary constraints |
| Number of cold storage facilities constructed | 2 | 2 | 0 | The target was not achieved due to budgetary constraints |
| Number of fish cottage industries supported | 3 | 3 | 0 | The target was not achieved due to budgetary constraints |
| No of fish cages established | 10 | 10 | 0 | The target was not achieved due to budgetary constraints |
| Farmer Input distributed | Number of farmers supported with farm inputs | 2000 | 2000 | 0 | The target was not achieved due to budgetary constraints |
| Quantity of fish feeds distributed (Tonnes) | 50 | 50 | 0 | The target was not achieved due to budgetary constraints |
| Number of fingerlings distributed | 5,000,000 | 5,000,000 | 0 | The target was not achieved due to budgetary constraints |
| Fish production and marketing intiatives promoted and supported | Number of fish monger cooperative societies formed | 1 | 1 | 0 | The target was not achieved due to budgetary constraints |
| Number of Eat More Fish sensitization campaigns conducted | 9 | 9 | 0 | The target was not achieved due to budgetary constraints |
| Number of farmer clusters formed and trained | 55 | 55 | 0 | The target was not achieved due to budgetary constraints |
| Number of fish seed producers supported and trained | 17 | 17 | 0 | Achieved |
| Number of facilities inspected | 10 | 10 | 10 | - |
| Number of cold storage facilities established | 3 | 3 | 0 | The target was not achieved due to budgetary constraints |
| Blue economy stakeholders sensitized | Number of County stakeholders trained on the Blue Economy opportunities | 200 | 200 | 0 | The target was not achieved due to budgetary constraints |
| Quality assurance services undertaken | Number of inspections conducted | 250 | 250 | 4 | The target was not achieved due to budgetary constraints |
| Proportion of traders licensed | 100 | 100 | 0 | Awaiting formulation and approval of fisheries policy and bill |
| Proportion of traders issued with movement permits | 100 | 100 | 100 | - |
| Proportion of fish processing establishments inspected and licensed | 100 | 100 | 100 | - |
| Proportion of fish feed manufacturers inspected and licensed | 100 | 100 | 100 | - |
| Fisheries database established and updated | Number of Fisheries data management systems developed and maintained | 1 | 1 | 0 | The target was not achieved due to budgetary constraints |
| **Outcome: Increased institutional productivity, revenue generation and VCA incomes** |
| Mabanga ATC developed | Number of grafted avocado production units developed | 1 | 1 | 1 | Achieved |
| Number of mango production units developed | 1 | 1 | 1 | Achieved |
| Number of fruit processing plants established | - | - | - | - |
| Number of high value vegetable units established | 7 | 7 | 7 | Achieved |
| Number of demonstration plots established | 10 | 10 | 10 | Achieved |
| Number of modern livestock units constructed | 1 | 1 | 1 | Achieved |
| Number of livestock units and other farm structure renovated | 18 | 18 | 1 | Partly achieved |
| Number of dairy cows procured | 10 | 10 | - | The target was not achieved due to budgetary constraints |
| Number of poultry units established | 2 | 1 | 1 | Achieved |
| Number of dairy goat units established | 1 | 1 | 0 | The target was not achieved due to budgetary constraints |
| Number of hectares under hay production | 10 | 10 | 5 | Partly achieved |
| Proportion of buildings renovated (%) | 100 | 100 | 50 | Partly achieved |
| Number of water towers constructed | 1 | 1 | 1 | Achieved |
| Number of water piping systems overhauled and expanded | 1 | 1 | - | The target was not achieved due to budgetary constraints |
| Number of Public address systems acquired | 3 | 3 | - | The target was not achieved due to budgetary constraints |
| Number of solar security lighting systems established | 1 | 1 | - | The target was not achieved due to budgetary constraints |
| Proportion of hostels and houses installed with water heater (%) | 100 | 100 | 60 | Achieved |
| Proportion of the institution fence rehabilitated and upgraded | 100 | 100 | 10 | Phased and ongoing project |
| Proportion of rooms fully equipped | 100 | 100 | - | The target was not achieved due to budgetary constraints |
| Proportion of the institution accessing internet(wifi) | 100 | 100 | - | The target was not achieved due to budgetary constraints |
| Proportion of conference halls, offices and dining halls fully equipped | 100 | 100 | - | The target was not achieved due to budgetary constraints |
| Proportion of institutional roads upgraded | 100 | 100 | - | The target was not achieved due to budgetary constraints |
| Number of motor vehicles procured | 1 | 1 | - | The target was not achieved due to budgetary constraints |
| Number of modern sanitation blocks constructed | 1 | 1 | - | The target was not achieved due to budgetary constraints |
| Chwele Fish Farm Developed | Number of pond liners installed | 10 | 10 | - | The target was not achieved due to budgetary constraints |
| Number of boreholes drilled and equipped | 1 | 1 | - | The target was not achieved due to budgetary constraints |
| Number of training halls constructed | 2 | 2 | - | The target was not achieved due to budgetary constraints |
| Number of catering halls constructed | 1 | 1 | - | The target was not achieved due to budgetary constraints |
| Number of feed mills established | 1 | 1 | - | The target was not achieved due to budgetary constraints |
| Number of hostel facilities constructed and furnished | 1 | 1 | - | The target was not achieved due to budgetary constraints |
| Number of ablution blocks constructed | 1 | 1 | - | The target was not achieved due to budgetary constraints |
| Number of laboratories equipped | 1 | 1 | 1 | Achieved |
| Proportion of ponds restocked | 100 | 100 | 0 | The target was not achieved due to budgetary constraints |
| Number of fingerlings produced | 5,000,000 | 5,000,000 | 10,000 | The target was not achieved due to budgetary constraints |
| Agriculture Mechanization Centre Developed | Number of office blocks constructed | 1 | 1 | - | The target was not achieved due to budgetary constraints |
| Number of workshops constructed and equipped | 1 | 1 | - | The target was not achieved due to budgetary constraints |
| Number of machinery Shades constructed | 1 | 1 | - | The target was not achieved due to budgetary constraints |
| Number of motor vehicles purchased | 1 | 1 | - | The target was not achieved due to budgetary constraints |
| Number of tractors purchased | 9 | 9 | - | The target was not achieved due to budgetary constraints |
| Number of soil samples stores constructed | 1 | 1 | - | The target was not achieved due to budgetary constraints |
| Sets of machinery/tractor implements purchased | 9 | 9 | 4 | Partly achieved |
| Proportion of farmers accessing mechanization services (%) | 40 | 40 | 30 | - |
| Number of stakeholder fora held | 4 | 4 | 4 | Achieved |
| **Outcome: Improved cooperatives productivity, incomes and livelihoods** |
| Cooperative movement/development promoted | Number of development corporations registered | 1 | 1 | - | - |
|  | Number of policies and bills formulated and enacted | 1 | 1 | 2 | At cabinet level |
|  | Number of Cooperative Development funds developed | 1 | 1 | 0 | Fund Regulations at cabinet level |
|  | Number of society members trained | 7000 | 7000 | 1000 | Affected by COVID-19 restrictions |
|  | Number of audited societies | 100 | 100 | 30 | Budgetary constraints |
|  | Number of societies revived | 10 | 10 | 0 | Budgetary constraints |
|  | Number of societies registered | 50 | 50 | 1 | Budgetary constraints |
| Good Governance promoted | % of co-operative society leadership trained | 100 | 100 | 10 | Budgetary constraints |
| % of scheduled elections held | 100 | 100 | 100 | Achieved |
| % of societies implementing standard code of society norms. | 100 | 100 | - | - |
| % of registered societies implementing strategic plans | 100 | 100 | - | - |
| % of societies delivering services as per the service delivery charter | 100 | 100 | - | - |
| % of societies submitting regular reports | 100 | 100 | - | - |
| % of societies undergoing regular audits | 100 | 100 | 30 | Partly achieved due to inadequate audit officers |
| % of societies adopting RBM | 100 | 100 | - | - |
| Value addition /processing plants established and operationalized | Number of value addition /processing plants established and operationalized | 2 | 2 | 1 | Chesikaki coffee milling plant operationalized |
| Product brands established | Number of product brands established | 2 | 2 | - | - |

**HEALTH AND SANITATION**

**VISION**

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**

The goal of Health and Sanitation department is 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

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.

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.

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.

Provide essential health care that are affordable, equitable, accessible and responsive to client needs.

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 lifestyles in the population, including health and wellbeing initiatives

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

 **DEPARTMENT PERFORMANCE FY 2020/21**

 **HUMAN RESOURCE.**

The health and Sanitation department has total of one thousand seven hundred and fourty seven staff of different cadres with the majority being nurses. During the period the department planned to recruit one hundred and eighty two staff but due to the long recruitment process they were not on board by the close of the year which has affected service delivery. The department capacity built six hundred staff and promoted three hundred and seventy five staff to motivate them.

 **Revenue Performance FY 2021/22**

During the year under review the total revenue collected from the 11 hospitals (Bungoma County Referral Hospitals, Webuye County Hospital, Kimilili hospital, Mt. Elgon hospital, Chwele hospital, Sirisia hospital, Bumula hospital, Bokoli hospital, Naitiri hospital, Cheptais hospital and Sinoko hospital amounted to Kshs 586,943,286 an increase by Ksh 229,752,242 from the previous collection. Consequently, a target of Ksh 536,839,934 for the year was generally met however some hospitals (Naitiri,Cheptais,Bokoli,, Sirisia, Sinoko) did not meet their targets.

 **REVENUE PERFORMANCE**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Sn** | **Hospital** | **2019/20 Targeted Revenue** | **2019/20 Actual Revenue** | **2020/21 Targeted Revenue** | **2020/21 Actual Revenue** | **2021/22 Targeted Revenue** | **2021/22 Actual Revenue** |
| 1 | Bungoma County Referal Hospital | 148,041,638 | 197,068,851 | 257,839,445 | 166,171,648.02 | 239,632,046.00  | 262,744,958 |
| 2 | Webuye County Hospital | 64,984,062 | 102,149,634 | 142,800,006.05 | 96,672,715 | 140,000,000.00  | 161,501,297 |
| 3 | Kimilili Hospital | 26,711,351 | 38,322,675 | 58,023,230 | 23,016,863 | 32,106,884.00  | 47,322,929 |
| 4 | Naitiri Hospital | 13,611,900 | 18,499,435 | 22,364,913 | 11,708,253.50 | 24,439,387.00  | 19,006,267 |
| 5 | Chwele Hospital | 24,356,179 | 12,928,150 | 31,644,605 | 9,687,754 | 18,183,137.00  | 21,384,960 |
| 6 | Mt Elgon Hospital | 13,759,650 | 21,834,436 | 19,845,895 | 9,088,835 | 9,682,674.00  | 9,672,710 |
| 7 | Cheptais Hospital | 10,201,650 | 13,594,595 | 11,654,874 | 11,563,096.50 | 21,912,398.00  | 17,142,896 |
| 8 | Bokoli Hospital | 5,899,150 | 11,482,325 | 14,824,200 | 6,053,969.50 | 8,280,671.00  | 7,609,843 |
| 9 | Bumula Hospital | 9,778,175 | 14,947,135 | 26,094,719 | 9,130,635 | 18,650,437.00  | 18,589,645 |
| 10 | Sirisia Hospital | 16,433,000 | 14,498,844 | 25,677,358 | 12,706,464 | 22,400,772.00  | 21,268,167 |
| 11 | Sinoko Hospital | 7,787,396 | 693,210 | 1,500,000 | 1,390,810 | 1,551,528.00  | 699,614 |
| **Total** | **297,684,753** | **341,564,151** | **595,482,305** | **357,191,044** | **536,839,934.00**  | **586,943,286** |

**DEVELOPMENT PERFORMANCE FY 2021/22**

During the year under review the department of health and sanitation planned to execute seventy six (60) projects; Thirty Seven (37) by the Health Executive and twenty three (23) under ward based program. Two (2) projects were dropped at first supplementary leaving fifty eight (58) projects for implementation. At the end of the financial year only thirteen (13) projects representing (22.41%) were complete and fourty five (45) representing seventy seven percent were incomplete.

 **PROJECT IMPLEMENTATION.**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **SN** | **Department** | **Total Projects** | **Dropped at 1st Supplementary** | **No. Completed** | **% Completed** | **No. Uncompleted** | **% Uncompleted** |
| 1 | Health and Sanitation  | 60 | 2 | 13 | 22.41 | 45 | 77.59 |

**Expenditure Performance FY 2021/22**

 **Recurrent and Development expenditure**

For the FY 2021/22, the total expenditure for the Department of Health and Sanitation amounted to Ksh. 3,593,440,151 against the approved budget of Kshs.3, 806,711,833 with the absorption rate of 94.39% as indicated below:

 **HEALTH AND SANITATION EXPENDITURE.**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **SN** | **Item** | **2020/2021****Approved** | **2020/2021****Actual Expenditure** | **2021/22** **Approved** | **2021/22**  **Actual Expenditure** |
| 1 | Recurrent Exchequer | 3,664,661,082 | 2,348,834,898 (64.09%) | 3,161,784,123 | 2,933,795,435 |
| 2 | Development Exchequer | 379,522,633 | 313,567,471 (82.62%) | 102,124,894 | 72,701,430 |
| 4 | AIA | 595,482,305 | 357,191,044 (59.98%) | 542,802,816 | 586,943,286 |
| **4** | **Total** |  **4,049,057,365** | **3,019,593,413 (74.58%)** | **3,806,711,833** | **3,593,440,151** |

**PROGRAMME PERFORMANCE.**

During the period under review, the department executed five programs and the financial program implementation report is as indicated in table 4 below:

 **PROGRAMME IMPLEMENTATION REPORT.**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sn** | **Programme** | **Approved FY 2020/21** | **Expenditure****FY 2020/21** | **Approved FY 2021/22** | **Expenditure****FY 2021/22** |
| 1 | General Admin, Planning and Support | 3,046,111,211.00 | 2,305,641,128.00 | 3,189,574,584.68 | 2,970,066,246.95 |
| 2 | Preventive, Promotive and Rehabilitative Services | 138,052,100.50 | 9,440,729.00 | 107,124,022.00 | 93,969,274.95 |
| 3 | Curative Health Services | 609,968,115.13 | 513,486,605.00 | 435,853,570.92 | 493,058,981.00 |
| 4 | Reproductive, Maternal, New born, Child, And Adolescent Health | 242,580,307.00 | 187,282,048.00 | 54,469,787.00 | 28,950,000.00 |
| 5 | Sanitation management | 12,345,631.00 | 3,712,903.00 | 17,672,438.00 | 7,395,649.00 |
|  | **Total** | **4,049,057,365.00** | **3,019,593,413.00** | **3,806,711,833.00** | **3,593,440,151.00** |

|  |
| --- |
|  |
|  |

 **PROGRAMME PERFORMANCE REPORT FOR THE FY 2021/22.**

The department programmes performance during the period as indicated in table below:

**PROGRAMME PERFORMANCE REPORT**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Output/Outcome | Output indicator | Unit of measure | Baseline | Target at CIDP end (example 2022) | Target(2021/22) | Achievement (2021/22) | Remarks |
| Reduced burden of preventable diseases and mortalities. | Cervical cancer awareness meetings conducted | No. of meetings | 48 | 240 | 48 | 48 | Target met |
| Cervical cancer cases managed | No. of persons. | 68 | 20,102 | 2,500 | 2,165 | Target not met  |
| Prostate cancer awareness meeting | No. of meetings | 48 | 240 | 48 | 48 | Target met |
| Proportion of prostate cancer managed | % | 10 | 100 | 100% | 48% | Increased awareness required |
|  Lifestyle conditions awareness meetings | No. of meetings | 48 | 240 | 48 | 48 | Target met |
| Jigger chemicals procured | sachets | - | 42,000 | 8,400 | 0 | Target not met due to lack of funds |
| Households fumigated for jiggers | No. | - | 275,000 | 50,000 | 0 | Target not met due to lack of funds |
| Jigger patients treated | People | - | - | 2,625 | 0 | Target not met due to lack of funds |
| Jigger outreached | Meetings | 4 | 30 | 6 | 0 | Target not met due to lack of funds |
| Proportion of rabies cases treated | % | - | 100 | 100 | 100 | All rabies cases presented were handled |
| Malaria radio talks | No | 4 | 30 | 6 | 10 | Target met with partner support |
| LLTN provided to under ones | Pcs | 40,103 | 221,593 | 41,609 | 41,609 | Target met with partner support |
| LLTN provided to pregnant women | Pcs | 40,103 | 221,593 | 49,761 | 49,761 | Target met with partner support |
| House holds fumigated | No | - | 340,000 | 101,157 | 0 | Not budgeted |
| Health Facilities fumigated | No | 10 | 138 | 138 | 27 | Target not met due to in adequate budget |
| Increased management of HIV and AIDs patients | People tested for HIV for the first time | People | - | - | 11,890 | 6,935 | Target not met due to in adequate budget |
| People tested for HIV for the for the second time | People | - | - | 278,260 | 13,766 | Target not met due to in adequate budget |
| HIV positive People identified | People | - | - | 20,701 | 6,156 | Target not met due to in adequate budget |
| Pregnant women counseled and tested for HIV | People | 38,394 | 212,152 | 14,504 | 14,504 | Target met with partner support |
|  HIV positive pregnant women receiving ARVs  | People | - | - | 992 | 778 | Target not met due to in adequate budget |
|  HIV (+) clients receiving ARVs  | People | 21,500 | 113,691 | 26,857 | 27,874 | Target met  |
|  New HIV (+) clients started on ARVs | People | - | - | 2,138 | 1,017 | All the new HIV positive clients started on ARVs |
| Female condoms distributed | People | 1,250 | 6,907 | 1,313 | 200 | Target not met due to in adequate budget |
| Male condoms distributed | Pcs | 16,072 | 88,807 | 600,591 | 800,011 | Target met with partner support |
| Proportion of lubricants distributed | PCS | 16,072 | 88,807 | 100% | 60% | Target not met due to in adequate budget |
| Increased early diagnosis of TB and leprosy patients’ care and treatment in adults and children. |  TB dialogues done | No. of meetings | 4 | 20 | 4 | 4 | Target met with partner support |
|  TB outreaches conducted | No. of meetings | 4 | 48 | 22 | 20 | Target not met due to in adequate budget |
|  HCW trained on core TB | Training reports | - | 400 | 66 | 55 | Target not met due to in adequate budget |
|  HCW trained on pediatric TB | Training reports | - | 400 | 22 | 20 | Target not met due to in adequate budget |
| HCW trained on leprosy. | Training reports | - | 400 | 40 | 35 | Target not met due to in adequate budget |
| Advocacy supported by development partners | No.of meetings | 1 | 12 | 1 | 1 | Target not met due to in adequate budget |
| Increased quality DOTs expansion case finding case notification and case holding. | Support supervisions done. | Reports | 48 | 240 | 48 | 40 | Target no met due to covid 19 |
|  TB patients tested for HIV | Reports | - | 7,669 | 3,749 | 150 | All TB clients tested for HIV |
| DOT meetings held  | Reports | 6 | 65 | 12 | 12 | Target met with partner support |
| Increased DR TB diagnosis prevention care treatment and support | No of HCW trained on DR TB. | Reports | 10 | 400 | 17 | 15 | Target met with partner support |
| No. of MDR review meetings held. | Reports | 121 | 240 | 132 | 132 | Target met with partner support |
| Quality community TB, Leprosy and Lung diseases provided.  | No. of media (Radio or TV) sessions held. | Reports | 4 | 44 | 12 | 12 | Target met with partner support |
| No of Community Health Volunteers (CHVs) and Community Health Extension Workers (CHEWs) sensitized on ACF. | Reports | 2 | 221 | 221 | 129 | Target not met due to in adequate budget |
| No. of facilities with Active Case Finding (ACF) CHVs reached | Reports | 2 |  | 221 | 129 | Target not met due to in adequate budget |
| Quality TB, Leprosy and Lung services for special groups(Prisons, Schools and Slum dwellers) Provided | No of schools reached. | Reports | - | 309 | 309 | 309 | Target met with partner support |
| No of TB outreaches done. | Reports | 4 | 44 | 12 | 9 | Target not met due to in adequate budget |
| Quality care for TB and HIV co-infected patients provided in health facilities. | No of trained HCW on gene expert and IPT | Reports | - | 441 | 441 | 357 | Target not met due to in adequate budget |
| No of trained HCW on IPC. | Reports | - | 441 | 198 | 198 |  Target met |
| No of collaborative meetings held at county and sub-county. | Reports | 9 | 189 | 189 | 180 | Target not met due to inadequate budget |
| No. of trained lab staff. | Reports | - | 110 | 110 | 100 | Target met |
| No. of supervision done by county medical laboratory coordinator. | Reports | 9 | 240 | 48 | 35 | Target not met due to inadequate budget |
| No. of monthly laboratory, microscopy and HOV meetings | Reports | 12 | 948 | 144 | 130 | Target met  |
| Proportion of community units adequately equipped  | No. | - | 100 | 100% | 20 | Target not met due to insufficient funds |
| Proportion of community units adequately staffed | No. | - | 100 | 100% | 10 | Target not met due to insufficient funds |
|  Proportion of community health providers adequately remunerated | No. | - | 100 | 100% | 100% | Target met with regular stipends provided |
| Proportion of community units health providers trained  | No. | - | 100 | 100% | 70% | Target not met due to insufficient funds |
| Proportion of community health providers trained on basic community health service delivery | Reports | - | 100 | 100% | 100% | Target met  |
| Proportion of community health providers trained on technical modules in community health services | Reports | - | 100 | 100% | 85% | Target not met due to insufficient funds |
| Reporting tools procured | %. of reporting tools Procured - MOH 513, 514, 515, 516 and 100 | PCs | - | 100 | 100% | 100% | Target met with donor support |
|  Support supervision for CHAS | Reports | - | 240 | 12 | 12 | Target met with donor support |
| Disease surveillance (Increased food and water sampling tested) | Food samples tested | Reports | 5 | 48 | 48 | 0 | Target not met, no allocation  |
| Water samples tested | Reports | 5 | 20 | 20 | 0 | Target not met, no allocation |
| Food handlers examined by medical officers | Reports | - | - | 2,998 | 1,749 | Target not met due to insufficient funds |
| Food licenses issued | Reports |  | - | 717,797 | 518,715 | Target not met |
| Detection of notifiable diseases | Reports |  | 5 | 5 | 0 | No notifiable diseases detected  |
| Emergence teams established | Reports | 9 | 9 | 9 | 9 | Target met |
| Emergence drills conducted | Reports | 9 | 9 | 9 | 9 | Target met |
| Investigation and response to disease outbreaks within 48 hours of notification | Reports | 17 | 1 | 17 | 0 | Target not met |
| Port health services managed | Reports | 1 | 1 | 1 | 1 | Target met with National Government support |
| Transportation of disease specimen | Reports | 100 | 100 | 100 | 100 | Target met |
|  Disease specimen results analyzed | Reports | 100 | 100 | 100 | 100 | Target met |
| Proportion of disease reports prepared and submitted | Reports | - | 100 | 100 | 100 | Target met |
| Nutrition enhanced | Proportion of educational programmes on nutritional services | Reports | - | 100 | 100 | 100 | Target met with partner support |
| Deworming services provided | School children dewormed | Reports | - | 392,221 | 159,946 | 832,217 | Target met  |
| Proportion of adults dewormed | Reports | - | 100 | 100% | 50% | Target not met |
| World health days commemorated | World health days commemorated | Reports | 3 | 3 | 21 | 21 | Target met with partner support |
| Immunization services provided | Immunization sensitization meetings carried out | Reports | 12 | 720 | 144 | 100 | Target met with partner support |
| Proportion of children under 0-59 months accessing immunization services | Reports |  | 100 | 100 | 80.2 | Target not met  |
| Proportion of school going children reached with Key health messages | Reports |  | 100 | 100 | 100 | Target not met  |
| % of health messages printed and disseminated | Reports |  | 100 | 100 | 70 | Target not met due to inadequate budget |
| CMES done | Reports |  | 240 | 48 | 48 | Target met |
| Proportion of Health care workers sensitized on emerging health issues | Reports |  | 100 | 100 | 100 | Target met |
| Proportion of old people reached with key health messages on old age | % |  | 100 | 100 | 80 | Target not met due Inadequate budget |
| Strengthened environmental Health | No. of villages triggered | No |  | 632 | 523 | 432 | Target met with partner support |
| No. of villages claimed ODF | No |  | 632 | 227 | 188 | Target met with partner support |
| No. of villages verified | No |  | 632 | 215 | 178 | Target met with partner support |
| No. of village certified | No |  | 632 | 46 | 46 | Target met with partner support |
| No. of Villages to celebrate ODF | No |  | 632 | 46 | 46 | Target met with partner support |
| No. of villages declared ODF | No |  | 632 | 46 | 46 | Target met with partner support |
| Safe buildings | Building plans vetted and approved | No |  | 3,053 | 481 | 281 | Target not met |
| Occupational certificates issued | No |  | 3,053 | 481 | 391 | Target not met |
| Property inspections done | No |  | 3,053 | 650 | 3,520 | Target met |
| Medical waste safely disposed | Incinerators constructed | No |  | 45 | 10 | 0 | Target not met as it was Not budgeted |
| Waste storage bins procured | No |  | 414 | 10 | 200 | Target met |
| Enhanced public health | public health officers trained on public prosecution | No |  | 50 | 15 | 0 | Target not met as it was Not budgeted |
| Modern sanitation blocks constructed | No. of markets with modern sanitation blocks | No |  | 30 | 7 | 5 | Target not met due to inadequate allocation |
| % of households with functional toilets | No |  | 100 | 95 | 85 | Target met with partner support |
| % of households with hand washing facilities | No |  | 100 | 95 | 90 | Target met with partner support |
| No. of modern sanitation blocks maintained | No |  | 30 | 7 | 5 | Target not met due to inadequate allocation |
| Quality health care services provided - Laboratory | Laboratory clients investigated | No |  | 1,664,748 | 1,660,000 | 1,630,250 | Target no met |
| Laboratory equipments Acquired | No |  | 50 | 10 | 6 | Target not met due to insufficient funding |
| Laboratory officers trained | No |  | 400 | 400 | 233 | Target not met due to insufficient funding |
|  Laboratories with power pack up systems. | No |  | 10 | 10 | 5 | Target not met due to insufficient funding |
| Laboratory equipment maintained.  | No |  | 100 | 100% | 100% | Target met with partner support |
| ISO laboratories maintained | No | 2 | 1 | 2 | 1 | Target met with partner support  |
|  Laboratories enrolled for ISO certification  | No | 1 | 5 | 2 | 1 | Target not met due to insufficient funding |
| Imaging services provided | Hospitals providing imaging services | No | 4 | 10 | 7 | 7 | Target met |
| Imaging equipments Acquired | No | 0 | 200 | 200 | 200 | Target met |
| Physiotherapy services provided | No. of patients receiving physiotherapy services. | No | - | 50,000 | 2,500 | 5,320 | Target met  |
| Proportion of disability cases screened | % | - | 100 | 30 | 25 | Target not met due to insufficient funds |
| No. of Disabilities identified and rehabilitated | No | - | 35,000 | 1255 | 732 | Target not met due to insufficient funds |
| No of person with disabilities assessed and forwarded Director of Medical Services | No | - | 35,000 | 1654 | 1,265 | Target not met due to insufficient funds |
| No. of persons with Disabilities assessed and forwarded to the disability Council | No | - | 35,000 | 1654 | 1,265 | Target not met due to insufficient funds |
| No. of health staff and public sensitized on rights of persons with disabilities | No | 400 | 2,000 | 1837 | 1,230 | Target not met due to insufficient funds |
| Occupational therapy strengthened | No. of patients treated in occupational therapy unit. | No | - | 30,000 | 1,874 | 1,450 | Target not met due to insufficient funds |
| No of occupational Staff trained | No. | 0 | 70 | 25 | 10 | Target not met due to inadequate funding |
| Strengthening referral services | % of emergency clients referred within 30 minutes from the time decision is made | Report | - | 100 | 100 | 100 | Target met |
| No. of specialist moved | Report | - | 50 | 10 | 11 | Target met |
| % of availability of client parameter movement services | Report | 100 | 100 | 100 | 100 | Target met |
| % of specimens referred as recommended | Report | 100 | 100 | 100 | 100 | Target met |
| A functional ambulance control centre | No | 0 | 1 | 1 | 0 | Target not met due to inadequate budget |
| % of health workers updated on referral and emergency care | Report | - | 100 | 100 | 100 | Target met with partner support |
| Medical camps | No. of medical camp held | No | 0 | 20 | 4 | 0 | Target not met due to inadequate budget |
| Malaria incidences reduced   | No. of malaria cases tested | Report | 360,000 | 1,986,437 | 546,182 | 724,169 | All suspected malaria cases tested |
| No. of malaria positive cases treated | Report | 330,00 | 1,823,459 | 400,276 | 263,431 | Attended to all that turned posive |
| No of pregnant women treated for malaria | Report | - | 129,974 | 8,466 | 7,543 | All identified malaria positive cases treated |
| Tuberculosis and other tropical neglected diseases management         | No. of Presumptive TB cases diagnosed | Report | 1,388 | 7,660 | 1,532 | 824 | Target not met |
| No. of New smear TB diagnosis identified | Report | 568 | 7,660 | 761 | 444 | Target not met |
| No of TB patients tested for HIV | Report | - | 5,000 | 2,285 | 1,333 | Target not met |
| No. of TB patients cured | Report |  | 1,302 | 258 | 588 | Over achieved |
| No. of samples transported for culture and DST sites. | Report | - | 2,100 | 229 | 134 | Target not met |
| No. of newly diagnosed TB cases. | Report | 568 | 7,660 | 2250 | 1,359 | Target not met |
| % of TB cases initiated on treatment | Report | - | 100 | 100% | 100% | Target met  |
| %. of TB patients completing treatment. | Report | 88 | 89 | 89 | 90 | Target met |
|  Non – communicable diseases managed | No. of Diabetes cases screened | Reports | 1,138 | 6,287 | 2,360 | 80,870 | Attended to all those who turned up exceeding the set up target  |
| No of new outpatients identified with high blood pressure | Reports | 2,673 | 14,312 | 8,614 | 33,329 | Attended to all those who turned up exceeding the set up target  |
| No. of new outpatients screened for mental health conditions | Reports | - | 6,360 | 583 | 152 | Attended to all those who turned up exceeding the set up target  |
| No. of new outpatient cases attributed to gender based violence | Reports | - | 4,500 | 1,143 | 914 | Attended to all those who turned up that were below the set up target |
| No. of new outpatient cases attributed to Road accidents | Reports | - | 32,850 | 7,163 | 4,178 | Attended to all those who turned up that were below the set up target |
| No. of new outpatient cases attributed to other injuries | Reports | - | 70,680 | 24,390 | 14,228 | Attended to all those who turned up that were below the set up target |
| No. of clients treated in Rehabilitative department | Reports | 200 | 1,106 | 221 | 32,606 | Increased sensitization |
| No. of Drug and Substance abuse cases identified and rehabilitated | Reports | 340,000 | 1,878,715 | 374,850 | 2,300 | Attended to all those who turned up that were below the set up target |
| Patients treated | No of new outpatients (male) | Reports | - | 470,00 | 340,000 | 610,439 | Attended to all who turned up |
| No of new outpatients (female) | Reports | - | 560,000 | 450,000 | 785,416 | Attended to all who turned up |
| No. of inpatient (admissions) under 5 | Reports | - | 326,750 | 13,000 | 17,575 | Attended to all who turned up |
| No. of inpatient (admissions) over 5 | Reports | - | 620,000 | 58,000 | 99,302 | Attended to all who turned up |
| Pregnant women receiving IFAS increased | Number of pregnant women receiving IFAS | Reports | 70,967 | 392,137 | 38,202 | 49,271 | Attended to all those who turned up that were below the set up target |
| Child welfare monitoring strengthened | No. of children under 5 years attending child welfare clinics for growth monitoring new cases | Reports | - | 560,000 | 281,519 | 435,727 | Attended to all those who turned up that were below the set up target |
|   | No. of children under 5 years attending child welfare clinics for growth monitoring who are stunted | Reports | - | - | 100 | 106,318 | Attended to all those who turned up that were below the set up target |
|   | No. of children under 5 years attending child welfare clinics for growth monitoring who are underweight | Reports |  | - | 281,519 | 39,215 | Attended to all those who turned up that were below the set up target |
| Children 6-59 months receiving Vit.A increased | Number of children 6-59months supplemented with Vit A twice in a year | Reports | 155,628 | 859,943 | 196,663 | 234,640 | Attended to all those who turned up exceeding the set up target  |
| Children below 6months on exclusive breast feeding increased | % of children below 6months being exclusively breast fed for 6 months | Reports | - | 100 | 100 | 100 | Target met with partner support |
| Children below 5 years assessed on nutrition status. | % of children below 5 years being assessed on nutrition status | Reports | - | 100 | 100 | 100 | Target met with partner support |
| E- medicine strengthened | Proportion of health facilities offering E- Medicine  | Reports | - | 70 | 10% | 10 | Only BCRH due to budget constraints |
| Bulk health SMS delivered  | Proportion of population receiving E- Medicines | Reports | - | 70 | 10% | 10% | Only maternal services provided due to inadequate budget |
| Essential supplies availed | Laboratory commodities procured | % | - | 100 | 100 | 100 | Timely requisition and procurement |
| Non-pharmaceuticals procured | % | - | 100 | 100 | 100 | Timely requisition and procurement |
| Medical drugs procured | % | - | 100 | 100 | 100 | Timely requisition and procurement |
| Bedding and linen availed | % | - | 100 | 100 | 100 | Timely requisition and procurement |
| Food and ratios procured | % | - | 100 | 100 | 100 | Timely requisition and procurement |
| Chemicals and industrial gases availed | % | - | 100 | 100 | 100 | Timely requisition and procurement |
| Increased uptake in Reproductive, Maternal, Newborn and Adolescent Services | Number of women of reproductive age receiving family planning services | Report | 174,085 | 961,928 | 188,854 | 40,603 | Target not met  |
| No. of pregnant women attending at least 4 ANC visits (coverage) | Report | 34,357 | 203,420 | 23,725 | 32,970 | Target met due to increased sensitization |
| No. of ANC defaulter tracing meetings | Report | 2 | 20 | 4 | 3 | Target not met due to insufficient funds |
| No. of skilled deliveries conducted | Report | 38,394 | 212,152 | 36,623 | 49,271 | Target met due to increased sensitization |
| No. of pregnant women accessing folic acid | Report | 70,967 | 392,137 | 42,118 | 62,061 | Target met due to increased sensitization |
| %of facility maternal deaths audited | Report | 39 | 100 | 100% | 100% | In compliance with quality service provision |
| No. of newborns with low birth weight | Report | 1,607 | 7,271 | 1,450 | 6,243 | Lower nutrition adherence |
| No. of support supervision meetings |  | 4 | 20 | 4 | 3 | Target not met due to insufficient funds |
| No. of under 1 year fully immunized children | Report | 38,211 | 211,141 | 41,940 | 47,745 | Target met  |
| No. of children given 3RD dose of pentavalent vaccination | Report | 48,379 | 267,325 | 44,302 | 173,310 | Target met  |
| No. of children vaccinated against measles | Report | 44,599 | 246,437 | 48,850 | 165,764 | Target t met  |
| No of New-born receiving BCG | Report | 48,379 | 267,325 | 44,302 | 49,271 | Target met |
| Adolescent services strengthened | No. of adolescents and youth utilizing FP services | Report | - | 453,100 | 15,102 | 2,839 | Target not met due to unavailability of youth friendly centres |
|  | % proportion of 1st ANC attendance that are adolescents | Report | - | 100 | 42 | 25 | Target not met |
| Children under five years with diarrhea correctly managed increased | % of under five years correctly managed for diarrhea | Report | - | 100 | 100 | 100 | Increased sensitization |
|  The beyond Zero mobile clinic supported |  No. of the beyond Zero mobile clinic supported | 1 | 1 | 1 | 1 | 1 | Timely funds availing |
| Functional management committees  | No. of functional facility management committees in place | Report | 121 | 690 | 134 | 134 | Good governance |
| No. of quarterly facility management committee meetings held | Report | 548 | 2,760 | 548 | 548 | Target met  |
| Management meetings held | No of DoH Executive meeting held(CECM, Chief officer and Director) | Report | 36 | 180 | 36 | 60 | Good governance  |
| No. of meetings with union officials | Report | 2 | 20 | 4 | 4 | Good governance |
| No of County Health Managers meeting held | Report | 48 | 240 | 48 | 48 | Good governance |
| No. of monthly facility management meetings held | Report | 1,608 | 8.040 | 1608 | 1,608 | Good governance |
| No of Hospital management teams meetings | Report | 160 | 800 | 160 | 160 | Good governance |
| Asset register developed | County health department asset register maintained | Report | 1 | 1 | 1 | 1 | Compliance of asset monitoring |
| No. of facility asset registers maintained | Report | 121 | 134 | 134 | 134 | Compliance of asset monitoring |
| Stakeholders meetings held | No. of stakeholders mapped | Report | 10 | 200 | 30 | 30 | Good governance |
| No. of stakeholders meetings held | Report | 10 | 200 | 40 | 20 | Target not met  |
| No. of quarterly stakeholders meetings with health county assembly committees | Report | 4 | 20 | 4 | 2 | Target not met due to insufficient funds |
| Work plans developed | No. of health stakeholders work plans shared with department of health | Report | 10 | 200 | 30 | 20 | Target not met  |
| No. of quarterly work plans evaluation report prepared | Report | 1 | 20 | 4 | 1 | Target not met due to insufficient funds |
| No. of annual work plan reports prepared | Report | 1 | 44 | 11 | 11 | Target met in compliance with PFMA |
| Support supervision done | No. of quarterly support supervision carried out | Report | 4 | 20 | 4 | 3 | Target not met due to insufficient funds  |
|  Health systems audit conducted |  Validated audit reports | Report | 0 | 0 | 4 | 0 | Target not met due to lack of budget |
|  Health service readiness assessments conducted | No. of health facility service charter displayed | Report | 121 | 690 | 134 | 0 | Target not met due to funding |
|  |  No of service readiness assessments conducted | Report | 0 | 1 | 1 | 0 | Target not met due to no allocation |
| Health sector management reviews conducted | No of administrative and institutional changes conducted | Report | 0 | 5 | 1 | 1 | Target met |
| Development/donor support to health department | % of dev/donor support received | Report | - | 50 | 3 | 3 | Target not met  |
| Health sector customer satisfaction surveys conducted | No of customer satisfaction surveys conducted | Report | 0 | 5 | 1 | 0 | Not budgeted |
| Motor vehicle maintained  | No of Motor vehicle fueled | No | 49 | 52 | 53 | 53 | Timely requisition and procurement |
| No. of motor vehicle insured | No | 49 | 52 | 53 | 53 | Timely requisition and procurement |
| No. of motor vehicles maintained | No | 49 | 52 | 53 | 53 | Timely requisition and procurement |
| Policies formulated  | No. of policies customized | Report | 0 | 10 | 5 | 1 | Target not met due to insufficient funds |
| No of policies formulated | Report | 1 | 10 | 5 | 1 | Target not met due to insufficient funds |
| No. of policies printed | Report | 1 | 10 | 5 | 1 | Target not met due to insufficient funds |
| No. of Stakeholders report on policies | Report | 1 | 10 | 5 | 1 | Target not met due to insufficient funds |
| No. of policies disseminated | Report | 1 | 10 | 5 | 0 | Target not met due to insufficient funds |
| Validated M&E reports | No. of Quarterly M&E reports | Report | 1 | 20 | 4 | 2 | Target not met due to insufficient funds |
|  No. of yearly M & E reports | Report | 1 | 5 | 1 | 0 | Target not met due to insufficient funds |
| Functional health monitoring and evaluation system  | No. of system generated reports | Report | 1 | 240 | 48 | 48 | Good governance |
| % of MOH registers procured | Report | 60 | 100 | 100 | 100 | Timely requisition and procurement |
| No. of monthly reports submitted | Report | 1,608 | 8,040 | 1608 | 1,608 | Good governance |
| No of reports uploaded to DHIS2 | Report | 121 | 690 | 134 | 134 | Good governance |
| No. of routine data quality assessment done | Report | 536 | 2,680 | 536 | 536 | Target met with partner support |
| No. of quarterly quality assessment reports done | Report | 536 | 2,680 | 536 | 313 | Inadequate funds |
| No. of quarterly data review  | Report | 4 | 2,680 | 536 | 313 | Inadequate funds |
| No. of summarized reports reviewed monthly at sub counties | Report | 4 | 2,680 | 536 | 313 | Inadequate funds |
| No of quarterly performance review report prepared | Report | 1 | 20 | 4 |  1 | Target not met due to insufficient funding |
| No. of annual performance review report prepared | Report | 1 | 5 | 1 | 1 | Target not met due to insufficient funding |
| Quality service delivery | No. of staff remunerated | Report | 1,616 | 1679 | 1802 | 1,794 | Adequate funds |
| No. of staff Recruited | Report | 50 | 5,000 | 250 | 182 | Target not met due to inadequate allocation |
| No. of staff inducted | Report | 50 | 5,000 | 72 | 0 |  Target not met |
| No. of CHVs supported | Report | 0 | 3,356 | 3300 | 3,346 | Target met as they were budgeted |
|  No. of Community Health Assistants recruited | Report | 0 | 1,000 | 100 | 0 | Target not met due to inadequate budget |
|  No. of community Health Assistants inducted | Report | 0 | 1,000 | 100 | 0 | Not budgeted |
| Health staff promoted | No. of health staff promoted | Report | 180 | 2,000 | 400 | 375 | Target not met due to inadequate budget |
| Health staff trained | No. of health staff capacity built | Report | 180 | 2,000 | 400 | 600 | Target met  |
| No. of CHVs trained on performance based system | Report | 0 | 500 | 100 | 0 | Unmet target due to budgetary constraints |
| No. of CHVs capacity built | Report | 0 | 3,356 | 100 | 200 | Partner supported |
| No. of birth companions trained | Report | 50 | 500 | 100 | 10 | Partner supported |
| No. of staff attending seminars | Report | - | 1,679 | 1802 | 300 | Inadequate funds |
| Subscription to professional bodies | No. of staff subscribed to professional bodies | Report | - | 2,000 | 1339 | 200 | Target not met due to inadequate funds |
| Scientific conferences | No. of staff attending Nursing conference | Report | - | 874 | 874 | 310 | Target not met due to inadequate funds |
| No. of staff attending doctors conference | Report | 50 | 200 | 100 | 80 | Target not met due to inadequate funds |
| No. of staff attending other cadres conference | Report | 30 | 710 | 710 | 50 | Inadequate funds |
|  Budget documents prepared | Validated departmental Budgets prepared | Report | 1 | 5 | 1 | 1 | Target met in compliance with 2012 PFMA |
| Validated sector budget review and outlook performance paper prepared | Report | 1 | 5 | 1 | 1 | Target met in compliance with 2012 PFMA |
| Validated ADP prepared | Report | 1 | 5 | 1 | 1 | Target met in compliance with 2012 PFMA |
| SWG MTEF report | Report | 1 | 5 | 1 | 1 | Target met in compliance with 2012 PFMA |
| Advocacy report with the Members of the county assembly | Report | 1 | 5 | 1 | 1 | Target met in compliance with 2012 PFMA |
| Validated medium term expenditure framework | Report | 1 | 5 | 1 | 1 | Target met in compliance with 2012 PFMA |
| Validated County fiscal strategy paper | Report | 1 | 5 | 1 | 1 | Target met in compliance with 2012 PFMA |
| Budget implementation reports | No. of annual budget implementation report prepared | Report | 1 | 20 | 1 | 1 | Target met in compliance with 2012 PFMA |
| No. of monthly budget implementation report prepared | Report | 4 | 48 | 12 | 4 | Target met in compliance with 2012 PFMA |
| Improved market sanitation services | Construction of Modern Sanitation Block | Report | - | 30 | 27 | 30 | Target met  |
| Rehabilitation of 5 KM sewer lines (Bungoma Drivers quarters and construct septic tank Webuye Hospital). | Report | - | 10 | 10 | 10 | Timely request and procurement |
| No of markets with adequate sanitation facilities | Report | 2 | 30 | 27 | 40 | Target met |
| No. of market sanitation blocks renovated | Report | - | 30 | 11 | 5 | Target not met due to inadequate budget |
| Improved schools sanitation services | No. of ECD assessed | Report | - | 903 |  903 | 903 | In compliance with occupational safety standards |
| No. of ECD Equipped wash hand facilities | Report | 0 | 903 | 49 | 49 | Target met in compliance to covid 19 protocols |
| No of ECD wash hand facilities maintained | Report | - | 903 | 49 | 49 | Target met in compliance to covid 19 protocols |
| No. of ECD teachers sensitized on hand washing  | Report | - | 1,890 | 1,890 | 1,890 | Target met in compliance to covid 19 protocols |
| Sewer lines rehabilitated | No. of sewer lines rehabilitated | Report | 2 | 5 | 8 | 10 | Target met  |
| No. of unblocking rods procured | Report | 0 | 2,500 | 500 | 0 | Target not met due to inadequate budget |
| Fungicides procured | No. of markets fumigated | Report | - | 30 | 10 | 10 | Target met |
| No of staff quarters fumigated | Report | 10 | 10 | 6 | 6 | Target met |

**ANAYSIS OF OUTCOMES.**

**OUTCOME1: REDUCED BURDEN OF PREVENABLE DISEASES**

48 cervical cancer sensitization meetings were done during the period leading to 2,165 cervical cancer being managed up from 74 managed in the previous period. Further, prostate cancer screening and management increased to 48% from 34% of the previous period. Healthy life style awareness meetings were stood at 48 meeting for the period to enable people adhere to healthy lifestyle to prevent diseases spread. Lack of funds prevented conducting of jigger outreaches, procurement of jigger control chemicals, and fumigation of households as well as treatment of jigger infested patients.

On Malaria prevention ten malaria radio talks were held with 49,461 LLITN distributed to pregnant women and 41,609 LLITN given children under one year. In addition health facilities were fumigated to prevent patients getting malaria while undergoing treatment.

On HIV prevention 6,935 people were tested for HIV for the first time while 13,766 people were tested for HIV for a second time leading to the confirmation of 1,017 new HIV positive cases that were started on ARVs pushing up the number of people on ARVs to 27,874 down from 26,857 in the previous period.

To increase early diagnosis of TB and leprosy 4 TB dialogues days and 20 outreaches were conducted to disseminate TB messages to people. Further five more health care workers were trained on Core TB diagnosis, four more HCW trained on pediatric TB and 100 HCW trained on gene expert and IPT with donor support compared to previous period. On disease surveillance lack of funding prevented the sampling and testing of food and water samples to ascertain their quality before use. Only a handful of food handlers were examined and fewer food licenses issued to eateries in the county. On a positive note, 9 emergence teams were maintained in all the 9 sub counties and 9 emergence drills conducted on how to deal with disease outbreak. Further response measures to disease outbreaks and transportation of disease specimen for diagnosis were maintained.

School health program reported increase in the number of school children dewormed from 192,265 in the previous year to 832,217children dewormed due to the resumption of studies. World health days were also commemorated though with few participants in adherence to the covid 19 protocols.

On occupation health, 281 building plans vetted and approved and 3,120 occupation certificates given to new building owners. However, insufficient budget curtailed the training of Public Health Officer on prosecution

**OUTCOME 2: QUALITY HEALTH CARE PROVIDED.**

Sick people visiting health facilities were diagnosed in laboratories and results used by clinicians. 233 laboratory staffs were trained and laboratory equipment serviced to ensure quality laboratory results. ISO certification standards at Bungoma County Referral Hospital and Webuye County Hospital laboratories were adhered to and maintained during the period. Only Kimilili Hospital laboratory was enrolled for ISO certification. A total of samples1,630,000 were diagnosed in the laboratory for the confirmation of various diseases with 263,431 being malaria positive cases that were managed.

Sensitization of 1,230 health staff and public on the rights of persons with disabilities led to an assessment of 1,265 persons with disability in the county. These disabled people were forwarded to the director of medical services and disability council for certificate award.

1,450 patients were treated in the occupation unit against a planned target of 1,874 while 1,886 patients accessed physiotherapy services. In total 5,320 clients received rehabilitative services at the occupational and physiotherapy department during the period. In strengthening referral strategy, all health workers were updated on referrals, 11 specialists provided specialized services remote areas, emergency cases were referred within 30 minutes on the occurrence of a case and due to lack of funds medical camps were not conducted during the period.

Of the 724,169 malaria test conducted, 263,431 turned positive making Malaria to be the leading disease in the county. The positive cases were treated and managed. Only 23,824 presumptive TB cases were diagnosed resulting to 1,313 new TB cases in the county. The percentage of TB patients completing treatment remained stable at 90%. 1,517 people were cured of TB during the period.

583 New mental cases were also recorded during the period. On injuries 914 cases was attributed to domestic violence, 4,178 road traffic accidents and 14,228 people were treated for other injuries. All these injuries were treated and managed in the health facilities.

On nutrition all children below 5 years were assessed on nutrition, 39,271 pregnant women received IFAS,435,727 children under 5 years attended welfare clinics for growth monitoring out of which 106,318 children turned out to be stunted and 39,215 were underweight.

The department procured essential supplies including medical drugs, food and ration, laboratory materials, non-pharmaceuticals, X-ray supplies and delivered to all the health facilities.

**OUTCOME 3: IMPROVED INFRASTRUCTURAL DEVELOPMENT**

During the period the department initiated the implementation of fifty eight projects anfter dropping out two projects in the first supplementary budget. Four projects are complete and the remaining are at various stages of completion.

**OUTCOME 4: MOTIVATED HEALTH STAFF**

The department planned to recruit one hundred and eighty staff but at the end of the period they had not been brought on board due to the long recruitment process. On a positive note the department promoted three hundred and seventy five staff and capacity built six hundred staff as a way of motivating them.

**OUTCOME5: INCREASED UPTAKE IN REPRODUCTIVE, MATERNAL, NEWBORN AND ADOLESCENT SERVICES**

Mothers completing the fourth ANC visits stood at 32,970 resulting to 49,271 mothers having skilled delivery pushing the county skilled delivery to 88.1% from 66% the previous period. Further 62,061 pregnant women accessed IFAS, 165,764 children were vaccinated against measles in the county and the number of fully immunized children increasing to 47,745 down from 41,940 children the previous period.

**OUTCOME 6: IMPROVED SANITATION MANAGEMENT**

On school sanitation program, 903 ECD schools were assessed and 1,890 ECD teachers sensitized on hand washing. The markets with adequate sanitation facilities increase from ten to thirty hence scaling up market sanitation services. Further ten sewer lines and five sanitation blocks were rehabilitated and renovated.

**DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING**

 **Sector’s Vision and Mission**

**Vision**

To be a globally competitive provider of Early Childhood Education and Vocational Training for socio-economic development

**Mission**

To enhance quality of education and training by providing, promoting and coordinating relevant education and training programmes for socio-economic development

**Strategic Goals and Objectives**

**Strategic Goals**

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

Communication Technology (ICT) in Curriculum delivery at all levels of education and training.

1. To strengthen linkages between TVET institutions and other higher education and training institutions with communities and industry.
2. To promote and integrate research, science, technology and innovation at all levels.
3. To provide and maintain sufficient teaching and training service for all public ECDE and Vocational institutions
4. To achieve equitable and optimal utilization of ECDE and Vocational teachers in the county.
5. To undertake quality assurance and review standards of education and training at ECDE and Vocational levels.
6. To improve the management capacities of education managers and other personnel involved in education and training at all levels.
7. To enhance quality teaching, professionalism and integrity in all educational institutions.
8. To create new knowledge and technologies.
9. To promote and coordinate the development of Science and Technology.
10. To promote and integrate Information and Communication Technology (ICT) in

Curriculum delivery and at all levels of education and training

1. To improve the management capacities of education managers and other personnel involved in education and training at all levels.
2. To coordinate quality assurance and review standards of education and training at ECDE and Vocational levels
3. To provide and maintain a sufficient teaching force in public ECDE/Vocational institutions
4. To provide relevant and adequate skills and competencies in strategic disciplines for spurring industrial and economic development in line with the aspirations of Kenyans.
5. To implement the national education curriculum.
6. To formulate, review and implement appropriate policies, legal and institutional frameworks for the sector.

 **Sub-sectors and their Mandate**

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

**ECDE (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 and Special Needs Education.

**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.

**SECTOR PERFORMANCE OVERVIEW**

 **Expenditure Performance FY 2021/22**

For the FY 2021/22, the total approved estimates were Kshs 1,612,151,480 while the aggregate expenditure for the same period was Kshs 1,208,816,986.75 representing a 75% absorption rate. The department had a variance of Kshs 403,334,493.25. The slow uptake of the development funds is attributed to slow procurement process of projects.

The table below gives a summary of sector performance of the FY 2021 / 2022.

**Performance on CIDP Indicators**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Output/outcome** | **Indicator** | **Baseline****(2018)** | **Target at end of the CIDP period 2022)** | **Target in review period: Target 2022)** | **Achievement** | **Remarks** |
| Enhanced access to quality ECD  | ECDE Net Enrolment Rate | 34.2 | 100 | 100 | 79 | In spite of the increase of entry age from three to four years, there was improved rate of enrolment attributed to increased investment in ECDE. key outputs included construction of 23 classrooms in various wardsThe county government will continue investing in education infrastructure development, engagement of stakeholders and sensitization in order to attain 100 per cent enrolment. |
| ECDE Gross Enrolment Rate | 82.8 | 100 | 100 | 79 |
| ECDE Teacher Pupil ratio | 1:37 | 100 | 100 | 1:40 | The improved ratio, signifying improvement in quality of education resulted from recruitment of 2,044 ECDE teachers.  The County government continues to direct more resources towards recruiting of more ECDE teachers in order to attain the national standard ratio of 1:25 |
| Increased skill acquisition in Vocational Training Centres | Number of trainees enrolled in County VTCs | 2,340 | 4,500 | 4,500 | 5,469 | This increment indicates an increase in skilled youths. This was majorly attributed, construction of 12 workshops and provision of tools and equipment in 90 VTCs.However the county strives to increase more investments in infrastructure development, upgrading and provision of tools and equipment |
| Enhanced access to education | Number of beneficiaries of County Scholarship | 486 | 1,800 | 7,000 |  10,486 |  |
| Number of beneficiaries of County loans | 18,000 | 90,000 | 20,000 | 22,500 | This increment was attributed to high number of needy but bright students |

*Source: Department of Education and Vocational Training, 2022*

**Description of results**

**Output: construction of ECDE classrooms**

Through the ward based projects, the Department committed to construct 95 ECDE classrooms across the county which are at different stages of completion across the county.

**Output: Quality Assurance and Standards**

During the period under review, the Department undertook quality assurance in the all 89 VTC centres and 258 ECDE centres.

**Output: Proposed construction of VTC infrastructure**

During the review period, the department undertook the following initiatives:

Erection and completion of 1no. Construction of admin block and computer lab in Cheptais ward.

Erection and completion of administration block and twin workshop shade at Kamasielo VTC. The project is at finishing level.

Construction of administration block, computer lab, offices and renovation works of existing structures at Khasoko VTC, Khasoko ward. The project is complete and ready for use.

Erection and completion of administration block, computer lab, offices and renovation of existing structures at Kiptiroko VTC, Kaptama ward.

Erection and completion of Administration block, computer lab, offices and classroom at Machwele VTC in Siboti ward.

Erection and completion of Administration block, computer lab and classroom and renovation of existing structures at Lwandanyi VTC. The projects are complete and ready for use.

Renovation of existing structures and construction of Administration block for Sinoko VTC in Ndivisi ward.

Erection and completion of ICT room and renovation works (hair dressing workshop) of Sirisia VTC.

Renovation works of the existing structure and construction of administration block for Sosio VTC in Kamukuywa ward. The project is ready for handing over

Erection and completion Twin workshops at Wabukhonyi VTC in Naitiri ward.

**LANDS, URBAN AND PHYSICAL PLANNING AND HOUSING**

**Sector Mandate and Goals**

**Mandates of Lands Department in the County**

* Allocation of government and trust land for various purposes
* Approval of development application and extension of leases
* Processing and issuance of title deeds
* Registration of land transactions and other legal documents
* Determination of land and boundary disputes

 **Mandates of Survey Department in the County**

* Provision of national geodetic control network points within the county
* Provision of title maps
* Provision of updated national topo-graphical base maps
* Provision of geographical information
* Provision of quality control and assurance of title survey
* Generation of land survey fees and other charges

 **Mandates of Physical Planning Department in the County**

* Policy formulation for management and administration of land
* Preparation of county physical development plans
* Provision of advisory services and appropriate land use
* Alienation of land of physical and social infrastructure
* Development control and preservation
* Processing of development application such as extension of lease, change of user and sub division schemes
* Collection of documentation and preservation of public utility land within the county

**Mandate of housing**

Facilitate the production of decent and affordable housing and enhanced estates management services.

**DEPARTMENT PERFORMANCE FY 2021/22**

**Expenditure Performance FY 2021/22**

For the FY 2021/22, the total expenditure for the Department of lands urban and physical planning amounted to Kshs.……… original amount,……. paid with ……. recurrent and …… as development.

 **Performance on CIDP Indicators**

| **Outcomes** | **Output Indicator** | **Unit of Measure** | **Baseline** | **Target at end of the CIDP period** **(example: Target 2022)** | **Target in review period****(Target 2019)** | **Achievement** | **Remark** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Improved land use and management practices | Survey activities enhanced | No | 0 | 350 | 70 | 140 |  |
| Land Inventory prepared | No | 0 | 3 | 1 | 1 | Target was not achieved due to funding of county flagship projects  |
| Enhanced physical planning, urban design and development for improved business environment | Physical planning designed and developed | No | 0 | - | 48 | 3 | Delayed procurement process led to target being missed |
| Enhanced acquisition of land | Acres of land purchased | No  | 0 | 0 | 13 | 0 | Inadequate funding |
| Enhanced estate management services | Estate management services | No. | 0 | 350 | 150 | 11 | Inadequate funding |
|  | Housing needs survey | No  | 0 | 240 | 120 | 12 | Inadequate funding |
|  |  |  |  |  |  |  |  |

*Source: CIDP/Department of Lands, Urban and physical planning plan documents, 2019/20*

**ROADS INFRASTRUCTURE AND PUBLIC WORKS**

**Sector Mandate and Goals**

**Vision**

All citizens have access to sustainable, reliable, secure and affordable transport infrastructure; risk free business environment; and resilient public installations for Socio-Economic Development.

**Mission**

To provide efficient, affordable, safe and reliable transport network; enhance access to safety infrastructure and ensure regulated build environment for sustainable economic growth and development.

**Goal**

The main goal of this department is to ensure provision and utilization of cost-effective, safe, reliable and sustainable transport infrastructure, public buildings and promote a risk-free business environment

**Mandate**

| **NO** | **SUB SECTORS** | **MANDATE** |
| --- | --- | --- |
| 1 | Transport | Develop and maintain the County transport network including its infrastructureMonitor fire outbreaks and respond to all emergencies in the County including road accidents |
| 2 | Public Works | Supervise and provide guidance and designs on all structural and civil works in the County to ensure that they comply with the established standards |

**CHAPTER 2: DEPARTMENT PERFORMANCE FY 2019/20**

**Revenue Performance FY 2020/21**

During the year under review, the Department had planned to raise Ksh.3, 858,750.00 through sale of obsolete assets, hire of plant machinery and collections from material testing laboratory services in Webuye. However, the Department did not raise any revenues due to lack of the legal framework to guide in disposal of obsolete assets and charge fees to clients at material testing laboratories. In addition, the Department also failed to hire out machinery due to the bulk of works that were to be undertaken internally. The Department is working on policies to enable use of material testing laboratories to raise revenue.

**Expenditure Performance FY 2020/21**

In the FY – 2021/2022, the Department received an approved allocation of Ksh. 1,594,868,523.00 an increase from Kshs. 1,508,729,241.00 allocated in the year 2020/2021. The allocation consisted of Ksh.1, 414,132,446 (88.7%) was voted under development while Ksh.180, 736,077.00 (11.3%) was voted under recurrent expenditure.

In the period, the Department managed to commit a total of Ksh.

In the same period, the Department managed to actually pay up …………………

The table below outlines expenditure per program

| **PROGRAMME AND CODE TITLE** | **APPROVED BUDGET ESTIMATES** | **ACTUAL AMOUNT PAID** | **VARIANCE** | **% ABSORPTION** |
| --- | --- | --- | --- | --- |
| P1. Transport Infrastructure Development and Management | 1,414,132,446.00 |  |  |  |
| P4. General Administration, Planning and Support Services | 180,736,077.00 |  |  |  |
|  | **1,594,868,523.00** |  |  |  |

**Performance on CIDP Indicators**

| **Outcomes** | **Output Indicator** | **Unit of Measure** | **Baseline** | **Target at end of the CIDP**  | **Target in review period** | **Achievement** | **Remark** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Road construction and maintenance  | Km of rural roads upgraded to bitumen standards | KM | N/A | 250 | 50 | 0 | Funds not allocated |
| Km of urban roads upgraded | KM | 0 | 6.5 | 2 | 1.8 | 28% done in the period equivalent to 1.8Km |
| Km of sub County Roads Graveled | KM | N/A | 500 | 100 | 160 | Target surpassed (RMLF) |
| Km of ward roads maintained | KM | N/A | 2,250 | 450 | 315.80 | Target not met due to insufficient funding |
| Bridges Constructed | NO | N/A | 15 | 3 | 0 | Funds not allocated |
| Box Culverts Constructed | NO | N/A | 45 | 5 | 8 | Target surpassed |
| KM of drainage works undertaken | KM | N/A | 50 | 10 | 3.55 | Insufficient allocation |
| Employment opportunities for locals | % | N/A | 100% | 100% | 100% | All contractors employing locals on projects |
| Infrastructure quality assurance services | No of Staff trained on building the standards | No | N/A | 50 | 30 | 42 | Target surpassed |
| % of project assessed for quality | % | 100% | 100% | 100% | 100% | All projects were supervised 100% |
| No. of reports on building standards | NO | N/A | 20 | 4 | 4 | Reports prepared for all contracts initiated |
| Fire risk management | Fire engines and ambulances purchased | No. | N/A | 2 | 1 | 0 | Funds not allocated |
| Installation of fire hydrants | No. | N/A | 35 | 5 | 0 | Funds not allocated |
| Public Safety and Transport Operations | Installation of solar powered street lights | No. | N/A | 50 | 10 | 0 | Funds not allocated |
| Transformation of black spots to white spots | No. | N/A | 5 | 1 | 0 | Funds not allocated |
| Construction of parking lanes | No. | N/A | 8 | 2 | 0 | Funds not allocated |
| Construction of pedestrian walkways | KM | N/A | 50 | 10 | 0 | Funds not allocated |
| Construction of foot bridges | No. | N/A | 6 | 2 | 0 | Funds not allocated |

*Source: Bungoma County Integrated Development Plan 2018-2022*

**Description of results**

**Output: Upgrading of urban roads**

The Department undertook the expansion of Kanduyi – Sang’alo junction to a dual carriage way a multiyear project initiated in FY – 2018/2019. In the period under review, the contractor achieved a 94% work certified from 67% reported at the beginning of the period. This relatively represents 1.8KM of work done.

**Output: KM of sub County roads graveled**

Through the Road Maintenance Levy Fund (RMLF) the Department undertook heavy and spot gravelling on a total of 160KM of rural sub County roads.

**Output: KM of Ward Roads maintained**

Through Ward Based and Framework road project implementation, the Department managed to maintain a total of 315.8 Km in various wards across the County.

**Output: Box Culverts Constructed.**

The Department constructed a total of 7No. Box Culverts and 1No. Drifts Funded through CEF, framework contracts and RMLF.

**Output: KM of Drainage works undertaken.**

The Department through road levy maintenance fund and ward based programs undertook to construct 5M of drainage culverts along Kandawala – Biliso Road and fixing of drainage on a stretch of 3.5KM along Javan – Tenge – Mwomo Road in South Bukusu Wards.

**Output: Employment opportunities for locals.**

The Department moved to ensure that contractors who undertake projects consider employing local staff and also draw casual workers from the project neighborhood.

**Output: Number of staff trained.**

A total of 42No. Staff from the Department were trained on technical skills in the Department.

**Output: % of projects assessed for quality.**

The Department ensured that all projects were assessed for quality through continuous supervision and maintenance of project files.

**TRADE, ENERGY AND INDUSTRIALIZATION**

**Vision**

To be Globally Competitive in Sustainable Trade and Investment, Industrial Development and Access to Reliable, Affordable and Clean Energy.

**Mission**

To provide an Enabling Environment for Sustainable Trade and Investment, Promote Value-Addition and Adoption of Modern Technology in Industrialization; Facilitate Access to Reliable, Affordable and Clean Energy for Socio-Economic Development.

**Strategic Goals**

The sector’s main goal is to promote and develop sustainable investment in Energy, Industry and Trade.

Strategic Objectives

Subsequent to the Vision, Mission and Mandate, the Department has identified the following Key strategic Objectives:

* To strengthen policies & legislations related to Trade, Energy and Industrialization
* To enforce fair trade practices & consumer protection regulations
* To facilitate increased access to affordable credit finance to local MSMEs’(Micro Small and Medium Enterprises).
* To improve market infrastructure and promote accessibility to markets
* Promote growth of Micro Small Medium Enterprises (MSMEs)
* To promote growth of Micro Small Medium Industries (MSMIs) and Cottage Industries
* Promote Research and Development (R&D), innovation, creativity and technology adoption for industrial development
* To facilitate connectivity of rural areas to the national grid and promote appropriate renewable energy technologies

**Sub Sectors and their Mandates**

The department derives its mandate from the fourth schedule of the Constitution of Kenya, and the County Government Act 2012. In this regard, the department is responsible for the formulation, implementation, coordination and administration of development Programmes in respect to Trade, Energy and Industrialization at the County level and as guided by the CIDP (2018 - 2022). The sector aims at creating conducive environment for investment and trade, with the goal of creating wealth and supporting employment creation in the County. This mandate is executed through implementation of four programmes namely; General administration, Trade and enterprise development, Markets infrastructure development and management, Energy and Industrial development

**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.

**Department of Industry**

The Sub-Sector’s mandate includes: Industrialization Policy, Value addition/agro processing, Investment promotion policy and facilitation, Promote and protect Kenya Property Rights Policy (Patents, Trade Marks, Service Marks, and innovation), Textile sector development, Leather sector development, Ease of doing business, Special Economic Zones and Industrial Parks, Industrial training and capacity building, Enterprise development and innovation, SME policy and development, SME training, Quality Control including Industrial Standards.

**Department Trade**

The Sub-Sector’s mandate includes: Trade Policy, Investment Policy, Promotion of Retail and Wholesale Markets, Exports promotion, Fair Trade Practices, Trade Negotiations and Advisory Services, Entrepreneurship and Business Management Training.

**DEPARTMENT PERFORMANCE FY 2021/22**

**Development Performance FY 2021/22**

In 2021/22 financial year, the department of Trade, Energy and Industrialization completed one hundred and seventy five (175) projects, one sixty five (165) projects are ongoing.

**Table 1: PROJECT IMPLEMENTATION.**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **SN** | **Department** | **Total Projects** | **No. Complete** | **% Completed** | **No. Uncompleted** | **% Uncompleted** |
| 1 | Trade, Energy and Industrialization  | 340 | 175 | 51.5% | 165 | 48.5% |

 **Expenditure Performance FY 2021/22**

 **Recurrent and Development expenditure**

During the Financial year 2021/22, the department of Trade Energy and Industrialization’s total expenditure was Kshs. 112,032,899 against a total approved budget of Kshs. 141,060,209 leading to an absorption rate of 79.4%. Below is an analysis of expenditure versus approved budget:

 **Trade, Energy and Industrialization Expenditure.**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **SN** | **Item** | **2021/22** **Approved** | **2021/22**  **Actual Expenditure** | **% absorption** |
| 1 | Recurrent Exchequer | 73,486,816 | 71,175,016 | 96.9 |
| 2 | Development Exchequer | 38,081,741 | 17,428,005 | 45.8 |
| **Total** | **111,568,557** | **88,603,021** | **79.4** |

**Programme Implementation Report.**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **S/no** | **Programme** | **Approved FY 2021/22** | **Expenditure****FY 2021/22** | **Variance** | **% Expenditure** |
| 1 | General Admin, Planning and Support | 73,486,816 | 71,175,016 | 2,311,800 | 96.9 |
| 2 | Market Infrastructure Development and Maintenance | 0 | 0 | 0 | - |
| 3 | Energy Development and Investment | 4,000,000 | 3,040,085 | 959,915 | 76 |
| 4 | Industrial Development | 0 | 0 | 0 | - |
| 5 | Ward Based Projects | 30,846,000 | 13,220,189 | 17,625,811 | 42.9 |
| 6 | Supplier’s credit | 3,235,741 | 1,167,732 | 2,068,009 | 36.1 |
|  | **Total** | **111,568,557** | **88,603,021** | **22,965,535** | **79.4** |

During the financial year, the department:

* Installed 151 grid energy lights at Ranje, Sunrise, Muslim, Salmond, Khalaba Hospital, Sio Secondary, Mulaa/Siritanyi, Kimugui, Mateka Secondary, Lunakwe, Nang’eni, Quarry, Kimatuni, Joy valley, Mungore, Remwa, Musakasa, Saratuki, Kimaswa, Bondeni, Sambochi, Kongit, Kikai, Sitabicha and Bukokholo
* Installed 10 Solar High flood mast lights at Sudi, Bukembe, Sichekereni, Stendi Mawe, Kamukuywa, South Gate, Pamus, Kwa Juma Bakari, Nabuyole and Mahanga top market
* Constructed 15 boda boda sheds at Namorio,Sambocho, Kapsokwony Chemoge,Kaptama , Sacharan Kamuneru, Kapkateny and Land B Kolani,Kuafu,Butunde,Wapukha,Namwela and Kona kwa Shiundu Market
* Installed 8 solar street lights at Kamukuywa, Mang'ana, Kwa area and Bilibili Market.

Ongoing projects include:

* Installation of of 150 grid energy lights on Bahai, Mukopi Junction, St. Mary’s Sosio, Nandolia, Muyayi, Kimkungi, Tongaren, Nabing’eng’e, Nyange, Lungai, Tabani, Mitoto, Chekulo, Kiboochi, Sikusi, Kabuchai, Lukhome, Khalala, Munjosi, Mukhe, Namawanga, Misimo, Misemwa, Nangili, Siuna markets.
* Construction of gabbro laying on Brigadier Open Air Market, Bukembe Open Air Market, Lukusi Open Air Market, Nasianda Open Air Market and Cheptais Open Air Market,
* Installation of 2 solar high flood mast lights at Koriosiondet and Tulienge markets
* Installation of 8 solar lights at Cheptais, Chepkebe, Bondeni,, Kimilili, Buyofu, Mang’ana markets
* Construction of 4 boda boda sheds in Naitiri, Makunga, Lukhokhwe and Kwa Area.

 **Programme Performance Report for the FY 2021/22.**

The department programmes performance during the period as indicated in table 4 below:

**Table 4: Programme Performance Report**

**ENERGY**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Output/Outcome** | **Indicators** | **Baseline** | **Target at the end of the CIDP period** | **Target review period** | **Achievements** | **Remarks** |
| **Outcome:** Increased Business Working hours for traders |
| Renewable energy provided | No. of solar street lights installed | 425 | 300 | 50 | 8 | 8 more being installed. Performed poorly due to inadequate budgetary allocation.  |
| No. of flood-mast lights installed | 97 | 42 | 9 | 10 | 2 more flood lights being installed |
| No. of consultative meetings on renewable energy held | 6 | 10 | 2 | 4 | Participated in consultative meetings with Strathmore University |
| No. of potential investors identified | - | 5 | 1 | 0 |  |
| **Outcome:** Enhanced Affordable Energy Connectivity |
| Users connected | Number of Educational institutions, markets and health centres connected to power | 1,565 | 6,360 | 275 | 151 | Installation of 150 lights on going across the County. |
| Number of updated renewable energy database prepared | - | 5 | 1 | 0 | Target not met |
| No. Of brochures printed and distributed | - | 5,000 | 1,000 | 0 | Target not met |

**General Economic Classification**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Output/****Outcome** | **Indicators** | **Baseline** | **Target at the end of the CIDP period** | **Target review period** | **Achievements** | **Remarks** |
| **Outcome:** Enhanced trading and investment activities |
| Standards and equipment calibrated | Number of equipment calibrated | 87 | 87 | 87 | 87 | The available equipment for calibration are 87. |
| Traders’ standards and equipment verified and stamped | Number of verified and stamped weighing and measuring equipment | 7,575 | 9500 | 2,000 | 854 | Target was not achieved due to inadequate staff |
| Inspected Business premises | Number of inspected premises |  | 9,000 | 1800 | 25 | Target was not achieved due to inadequate staff |
| Traders sensitized on fair trade practices | Number of sensitization fora | 10 | 20 | 4 | 2 | Target not met due to inadequate budgetary allocation.  |
| A.I.A collected | Amount of A.I.A collected  | 5,624,695 | - | 1,400,000 | 705,430 | Target was not achieved. |
| **Outcome:** Enhanced access to Business loan |
| Amount disbursed in form of loans under Ward Trade Loan Scheme revolving Programme | Amount disbursed in form of Trade Loan | 183,827,993 | 240,000,000 | 60,000,000 | 0 | Loan disbursement is based on the recoveries from previous beneficiaries; the recovery was low, this was affected by high default rate. |
| No. Of sessions of loan disbursement to beneficiaries | 20 sessions | 20 | 4 | 0 |
| Number of beneficiaries awarded business loans and trained | 7,000 | 14,100 | 3,200 | 0 |
| Frequency of loan follow ups conducted | 30 | 60 | 12 | 5 | The follow up is done on a monthly basis but this was not achieved due to breakdown of vehicles. |
| Entrepreneurs trained | Number of entrepreneurs trained | 2,192 | 2,500 | 500 | 0 | Target not met due to inadequate funds |
| Impact Assessment carried out | No. Of impact assessment conducted | 1 | 5 | 1 | 0 | Target not met due to inadequate funds |
| **Outcome:** Enhanced trading and investment activities |
| Serviceable trading spaces provided | No. Of serviced business spaces provided | 0 | 50 | 10 | 0 | Target not met due to inadequate funds |
| No. Of common trading facilities provided | 0 | 50 | 10 | 0 | Target not met due to inadequate funds |
| Business outreach programmes | No. Of saving sensitization fora held | 0 | 20 | 4 | 0 | Target not met due to inadequate funds |
| No. Of SMEs linked to potential partners | 0 | 250 | 50 | 0 | Target not met due to inadequate funds |
| Trading events observed | Number of trade fairs/ASK held  | 24 | 20 | 4 | 0 | Trade shows were not held due to COVID-19 pandemic |
| Number of Devolution conferences attended | 3 | 5 | 1 | 0 | The devolution conference was not held due to COVID-19 pandemic |
| No. Of innovative ideas awarded | 0 | 50 | 10 | 0 | Target not met due to inadequate funds |
| No. Of business/investment conferences held | 2 | 5 | 1 | 0 | Target not met due to inadequate funds |
| **Outcome:** Improved market infrastructure Access and Business Environment |
| Market infrastructures developed | Number of modern stalls constructed  | 43 | 2500 | 500 | 0 | Target not met due to inadequate funds. |
| Number of market sheds constructed  | 21 | 50 | 10 | 0 | Target not met due to inadequate funds.  |
| Number of open air markets constructed  | 0 | 3 | 1 | 0 | Target not met due to inadequate funds |
| Number of assessment report on market stalls | 0 | 5 | 1 | 0 | Target not met due to inadequate funds |
| Number of market intelligence survey conducted | 0 | 20 | 4 | 0 | Target not met due to inadequate funds |
| Number of functioning open air markets | 0 | 45 | 9 | 0 | Target not met due to inadequate funds |
| % of markets provided with water storage facilities | - | 100 | 100 | 0 | Target not met due to inadequate funds |
| Proportion of markets with modern storage facilities | 0 | 100 | 100 | 0 | Target not met due to inadequate funds |
| Institutional market framework developed | Number market committees constituted and operationalized | 27 | 45 | 5 | 0 | Target not met due to COVID 19 Pandemic |
| Percentage of market management committees trained | 0 | 100 | 100 | 0 | Target not met due to inadequate funds |
| Wholesale and retail framework developed | No. Of wholesale and retail trade survey undertake | 0 | 5 | 1 | 0 | Target not met due to inadequate funds |
| Number of database established and updated | 0 | 5 | 1 | 0 | Target not met due to inadequate funds |
| Percentage of wholesalers and retailers engaged | 0 | 100 | 20 | 0 | Target not met due to inadequate funds |
| No. Of fora held on wholesale and retail trade | 0 | 20 | 4 | 0 | Target not met due to inadequate funds |
| **Outcome:** Transformed Socio - Economic Status  |
| Special Economic zones (SEZs) developed | Number of industrial park established | 0 | 1 | 1 | 0 | Target not met  |
| CIDC centres equipped | Number of CIDC centres equipped | 1 | 7 | 2 | 0 | Not achieved due to inadequate budgetary allocation |
| Community driven projects equipped | Number of community driven development projects equipped | 0 | 20 | 14 | 0 | Target not met due to inadequate budgetary allocation |
| Producer groups established and registered | Percentage of Producer groups established and registered | - | 100 | 20% | 0 | Target not met due to inadequate budgetary allocation |
| Stakeholders trained on OVOPs  | Number of stakeholder trainings on OVOP  | - | 5 | 1 | 0 | Target not met due to inadequate budgetary allocation |
| Planning and Budgeting documents developed  | Number of ADP developed | 4 | 5 | 1 | 1 | In compliance with the PFMA 2012. |
| Number of MTEF/CFSP Reports developed | 4 | 5 | 1 | 1 | In compliance with the PFMA 2012. |
| Number of PBB/Itemized budgets developed | 4 | 5 | 1 | 1 | In compliance with the PFMA 2012. |
| Number of AWP developed | 4 | 5 | 1 | 1 | In compliance with the PFMA 2012. |
| Staff promoted | Number of staff promoted | 8 | 12 | 9 | 5 | Target not met |
| Staff recruited |  Number of staff recruited | 5 | 27 | 10 | 0 | Target not met due to inadequate budgetary allocations |
| Sessions held on capacity building | Number of staff capacity building sessions held | 5 | 20 | 2 | 0 | Target not met due to inadequate budgetary allocations |
| Performance contracting documents signed | Number of performance contracting documents signed | 30 | 30 | 30 | 30 | The exercise was undertaken and all staff were involved. |

The department had a variance of Ksh 403,334,493.25. The slow uptake of the development funds is attributed to slow procurement process of projects.

The table below gives a summary of sector performance of the FY 2020 / 2021.

**Performance on CIDP Indicators**

During the financial year, the department:

* Verified and stamped 913 weighing and measuring equipment
* Collected Kshs. 601,100 outstanding amount is Kshs. 212,160 in form of AIA
* Installed 10 grid energy lights along Lusaka road- bridge - Sikata primary and 3 Solar lights in Misikhu ward.
* Installed 7 Solar High flood mast lights on Catholic Centre in Maraka ward, Kimaswa, Kang’ang’a, Sikusi, Musese, Mukhweya, , Pwani and Lungai markets.
* Constructed 10 boda boda sheds at Daraja Mungu, Rashid Market, Temba Temba market, DC’s office in Kibingei, Kimilili main stage, Bituyu/Lutaso junction, Matili RC junction, Kambini dispensary, Sitabicha and Nasusi markets.
* Recovered Kshs. 1,192,847 through County Trade loan follow up.
* Installed 238 grid energy lights is across all the 45 wards (awaiting metering).

Ongoing projects include:

* Installation of 5 solar street lights in Kaptama and Kibingei wards
* Installation of 8 solar high flood mast lights on Sibanga, Nomorio, Kamukuywa, Mbakalo, Mikuva and Magemo markets.
* Fabrication and construction of 170 markets stalls (130 under World Bank in Kamukuywa and 40 in Bungoma).
* Construction of Chepkube market shed under world bank
* Construction of 9 more boda boda sheds at Nasyanda, Lubunda, Mungore, Buyofu, Ambich, Tongaren, Kakamwe, Lukhuna and Makhonge markets.
* Construction of mama mboga sheds at Koloni market and Corner Shiundu (Central Namwela).

**GENDER, CULTURE, YOUTH & SPORTS**

**Sector Mandate and Goals**

**Vision**

To create a sustainable and equitable social cultural and economic empowerment to all

**Mission**

To formulate, mainstream and implement responsive policies through coordinated strategies for sustained and balanced socio-cultural and economic development of the county and empowerment of vulnerable and marginalized groups and areas.

**Goal**

To make subsistence 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.

**The Directorates’ Mandate.**

1. **Directorate of Gender**

This directorate’s mandate shall include;

* Mainstreaming gender into development.
* Providing support to Women Enterprise Development Fund
* Promotion and coordination of volunteer services
* Promoting Community Development
* Administration of programmes and institution for children’s care and development
* Implement policies and programmes on child protection and care including Cash Transfer for Orphans and Vulnerable Children.
* Enforcement of policy, guidelines and standards on child protection, participation, care, rehabilitation and reintegration of children in the County
* Management of children services in the county
* Networking with relevant government departments, public and private agencies to ensure the efficiency and effectiveness of all social programmes established in the interest of all children in the County.
* Establishing and coordinating children assemblies
* Monitoring and Evaluation of all children’s programmes in the county.
* Monitoring and regulating the activities of organizations dealing with children to ensure they meet the standards e.g. monitoring and regulating childcare facilities.
* Placement and follow up of children in foster care
* Rehabilitation and reintegration of children in the community
* Psychosocial support to dysfunctional families with vulnerable children
* Monitoring of all children’s programmes in the county including child care facilities and charitable children institutions.
* Establishing and providing secretariat of County Advisory Councils (CACs)
* Coordination of the process of recruitment and supervision of Volunteer Children Officers (VCOs)
* Implementing the child protection centres, children courts and child help lines
* Implementing street children programmes
* Follow up of children in foster care services
* Collecting, collating and maintaining data on the management of children services in the county
* Sensitization and creation of awareness on child rights and welfare including celebrations of regional and international children days.
* Implementing policies and legislative frameworks for gender and social development
* Coordinating and monitoring gender mainstreaming in county programmes/projects and activities
* Coordinating and monitoring the promotion of awareness on harmful cultural practices such as Female Genital Mutilation/Cutting (FGM/C) and Gender Based Violence (GBV)
* Coordinating and monitoring the thirty percent (30%) affirmative action on gender representation in social economic and political development
* Collaborating with National Council for persons with disability in provision of financial subsides to persons with severe disability
* Coordinating and monitoring the provision of financial subsidies to needy older persons aged 65 and above
* Coordinate recruitment and placement of volunteers in community developments Monitoring and coordinating community mobilization and development programmes.
* Collaborating with Women Enterprise Fund (WEF) in the empowerment of women through the provision of alternative financial support to individual women and women groups
* Implementation of training programmes for persons with disabilities.
* Establishment and management of Vocational and Rehabilitation Centres
* Develop and coordinate social programmes in collaboration with line ministries and stakeholders.
* Collaborating with NCPWD in disability mainstreaming issues in the County

**b) Directorate of Culture**

In line with the cultural provision, the directorate shall:

* Promote all forms of cultural expressions through literature, the arts, traditional celebrations, science, communication, information, mass media, publication, libraries and other cultural heritage.
* Establishment of home craft centres
* Regulating betting, casinos and other forms of gambling
* .Regulating liquor licensing
* 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
* Monitoring and coordinating community mobilization and development programmes
* Formation and registration of cultural groups

**c) Directorate of Youth**

* Promotion of Youth Health programmes
* Nurturing Youth artistic talent
* Promoting Youth Agricultural and Environmental protection
* Mainstreaming Gender Concerns in Youth Programmes
* Providing Guidance and Counselling services for Youth.
* Managing Youth Enterprise Funds
* Developing Youth Employment programmes
* Management of recreational facilities.
* Mobilizing financial resources for youth programmes and activities.
* Monitoring and coordinating mobilization and development programmes.
* Promoting Youth Community based programmes
* Promotion of Youth education support programmes

**d) Directorate of Sports**

* + 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 Bungoma County
	+ Advocate and promote good management and fair play in sports;
	+ Conduct advocacy fora for recognition of sports as an industry which provides an avenue for sportspersons to earn a living;
	+ Encourage and educate all citizens on the importance of participating in sports for good physical, mental, emotional and social development
	+ Enhance national unity and promote international co-operation through sports medium
	+ Provide the required sports facilities countywide to allow easy access by the people;
	+ Encourage regular bidding and hosting of national competitions in Bungoma County to popularize sports nationally
	+ Facilitate initiation, registration and establishment of new sporting initiatives to broaden people’s participation

**Revenue Performance FY 2021/22**

During the year under review the total revenue collected from issuance of liquor licenses is unknown. This is so because the directorate has not been furnished with the manpower and resources to collect the revenue that this function is being handled by the revenue department. This translates to a loss for the department. This lack of revenue collection for the department can be attributed to lack of support, lack of enforcement and lack of a guiding policy document and nifty coordination and cooperation between the departments of revenue and the directorate of Alcoholic Drinks Control. This breakdown in cooperation dies the department huge chucks of revenue that is collected by licensing sellers of alcoholic drinks.

**Expenditure Performance FY 2021/22**

For the FY 2021/22, the total expenditure for the Department of Gender, Culture, Youth and Sports amounted to Ksh. 119,518,297.95 for recurrent and Ksh. 164,799,656.90 for development. The revised budget was Ksh. 404,119,945 making the absorption rate 70.4%.

**Performance on CIDP Indicators**

| **Outcomes** | **Output Indicator** | **Unit of Measure** | **Baseline** | **Target at end of the CIDP period** **(example: Target 2022)** | **Target in review period****(Target 2019)** | **Achievement** | **Remark** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Increased appreciation of Gender Equality and Freedom from Discrimination of vulnerable groups** | N0. Of GTWG operationalized | No | 0 | 10 | 10 | 10 | All 10 GTWGs were operationalized  |
| No. of events celebrated | No | 1 | 7 | 7 | 1 | The International Women’s Day was celebrated |
| **Improved heritage and culture knowledge, appreciation and conservation**  | Construction of cultural centres  | No | 0 | - | 1 | - | San’galo Cultural Centre Multipurpose hall was awarded |
| **To develop Facilities for Recreation** | MasindeMuliro Stadium renovated /Modernized(Pavilion) | Number | 0 | 1 | 1 | Ongoing | Construction of the all-encompassing pavilion is at 75% complete |
|  | Completion, equipping and Operationalisation of High altitude training center(Hostels) | No. | 0 | 1 | 1 | Ongoing | Construction of hostels is at 90% complete |
|  | Completion and operationalization of the Maeni Youth Centre(Hall) | No | 0 | 1 | 1 | Ongoing | Construction of the youth centre is at 75% complete. |

**Description of results**

**Output: Gender Technical Working Groups operationalized**

The Department managed to get the 9 sub county GTWGs to start operation plus an additional one that is for the entire county. This means 10 GTWGs were operationalized and they are now taking care of emerging gender issues in the sub-counties.

**Output: International Women’s Day Celebrated**

The international women’s day was celebrated on the 8th March 2022 at Kimilili ward, Kimilili sub-county at a cost of Ksh.2, 000,000.

This allocation was not sufficient as the event required Ksh. 5,000,000 that was not available in the budget.

**Output: Cultural centre constructed**

The Sang’alo cultural centre has been in play for a while without any tangible progress in its construction. However, in the financial year in review, the department managed to award the construction of the multi-purpose hall at a cost of Ksh. 5,900,000.

**Output: Masinde Muliro Stadium Modernized.**

The FY 2019/20 the department started the construction of the stadiums pavilion that would have offices, a dais and a 5,000 people sitting capacity. It is a multi-year project. In the financial year 2021-22, Ksh. 125,934,966 was paid. The total amount paid this far is Ksh 501,818,643. The total cost of the project is Ksh 679,386,376.

**Output: High Altitude Training Centre Completed.**

The Department of Youth and sports is working on phase II of the high altitude training centre. The second phase of the project entailed the construction of main office block. This has spilled over to the current financial year thus it’s an ongoing project. So far Ksh 5,934,641 has been paid for the project whose total cost is Ksh. 12,729,463.

**Output: Maeni Youth Centre Completed**

This is a project undertaken by the department of Youth and Sports. The works on it are still ongoing. Ksh 4,004,000 has paid. The total cost of the project is Ksh 5,671,170.

**WATER, NATURAL RESOURCES, ENVIRONMENT & TOURISM**

**Sector Mandate and Goals**

**Water Department**

The key mandate is to provide resilient water infrastructure and water services to the residents of Bungoma County.

The main goal of this sector is to provide access to clean portable water for domestic use.

**Natural Resources Department**

The key mandate is to provide prudent and sustainable management and protection of all-natural resources within Bungoma County.

**Tourism Department**

The key is to develop and market county tourist products and attractions and ensure visibility to the whole world.

**Environment Department.**

The key mandate is to ensure sustainable environmental protection and management and carry out sensitization activities to the community.

**Department Performance FY 2020/21**

**Revenue Performance FY 2020/21**

During the year under review the total revenue collected from noise permits amounted to Kshs 342,500 against a target of Kshs.1, 155,000. This translates to 22 percent performance. This underperformance was due to lack of facilitation support, lack of enforcement and lack of sensitization to the communities on the noise legislation enforcement another key factor is the lack of coordination between the Department of Environment and Department of Revenue on fees collection and reporting, this denies the Department a large chunk of revenue from the conservancy fees. There is need for the Department to implement the TIPS agreement that will enable a wide tax base that will improve revenue collection performance.

**Expenditure Performance FY 2020/21**

For the FY 2020/21, the total expenditure for the Department of Water amounted to Ksh.191, 032,679 against a revised budget of Kshs. 342,609,091 and absorption of 56%. The Department of Tourism and Environment amounted to Ksh.7, 483,400 against a revised budget of Ksh. 12,379,461 an absorption rate of 60%.

The slow uptake of Water development funds is attributed to slow procurement process of projects.

**Programmes/ Projects performed as per CIDP Indicators**

| **Outcomes** | **Output Indicator** | **Unit of Measure** | **Baseline** | **Target at end of the CIDP period** **(example: Target 2022)** | **Target in review period****(Target 2021)** | **Achievement** | **Remark** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Increased population with access to clean water  | Drilling rig operationalized no of boreholes drilled | No | 20 | 90 | 35 | 35 | 35 boreholes drilled across the county. Target not met compliance issues  |
| Number of medium piped water project constructed | No | 0 | 5 | 1 | 1 | Phase 1 of Chesikaki Bumula completed |
| Number of small piped water project constructed | No | 38 | 13 | 18 | 0 | 18 projects contracted and at different completion stages |
|  | No of Community Empowerment fund projects constructed | No | 37 | - | 40 | 0 | All 40 project at different completion phase |
| Enhanced forest cover | No of community spaces greened | No | 17 | 45 | 1 | 1 | Target achieved with help from private partners |
| No of tree seedlings planted | No | 657,783 | 5,000,000 | 1,000,000 | 100,000 | Target achieved with help from private partners |
| No of degraded sites restored | No | 7 | 45 | 7 | 0 | Not achieved |
| Improved clean, healthy and sustainable environment | No of private firms contracted on SWM | No | 1 | 5 | 4 | 1 | Annual contract targeting 49 sites |
| No of land fenced and managed as county dumpsite | No | 3 | 5 | 1 | 1 | Tender awarded and works on going to develop 1 county dumpsite at Muanda |
| Increased no of tourists visiting county tourist sites | No of tourist sites and products developed | No | - | 45 | 0 | 0 | Kaberwa park entry gate construction. Contract awarded |

*Source: CIDP/Department of Water and Natural Resources plan documents, 2018/22*

**Description of results**

**Output: Drilling rig operational/ no of boreholes drilled**

The Department drilled 35 strategic boreholes across the county to enable access to clean water for domestic use. The process was wholesome, from exploration, licensing, drilling to developing and equipping of the boreholes.

**Output: Medium piped water projects constructed**

Medium piped water schemes are projects costing between Ksh 20,000,000-100,000,000.

The medium piped water projects planned for construction in the FY 2020/21 were 2 against a set target of 5 for the five year period. This flagship projects for the distribution of water from Chesikaki-Sirisia-Bumula and Kaberwa-Maeni-Kamkuywa were procured only the Chesikaki Bumula started with phase one completed.

**Output: Small piped water projects constructed**

The small piped water schemes planned for construction for FY 2021/22 was 0 against a target of 13 for the five year period. The target was not achieved due delayed procurement process. The 18 contracts awarded were at different stages of completion.

**Output: CEF water projects constructed**

The CEF water projects for the FY 2021/22 planned for the Department of Water were 45No. These projects constitute a number of activities i.e.: Protection of Springs, Rehabilitation and Drilling of Boreholes, Construction of Roof Catchments, Extension of Pipelines and Digging of Shallow Wells. A total of 40 contracts entailing several projects were awarded during the FY 2021/22 these are at different stages of completion.

**Output: No of community spaces greened.**

The FY 2021/22 achieved marginal success on matter tree cover and seedlings planted. This was largely due to zero budget at the department. Despite this factor the private sector and other players have managed to plant trees and green institutions across the county.

**Output: No of private firms contracted on solid waste management**

The Department is mandated to manage solid waste; it provides this service through a contracted service provider. The FY 2021/22, one contractor was procured against a set target of one.

**Output: Pieces of land fenced at the dumpsite and managed.**

The FY 2021/22 the department targeted to fence of the Muanda dumpsite Phase 2 as a priority project to protect the local community at Muanda against zoonoses. This project was awarded for phase 2 construction of the perimeter wall. The project will entail the wall, a toll station, sanitary facility and offices. Phase 2 is ongoing.

**Output: No of tourist sites and products developed.**

The Department of Tourism has had 1 project the construction of Kaberwa park entry gate at Mt Elgon reserve. This project after completion will enhance revenue collection and boost local businesses at Kaberwa through curio shops. The contract was awarded FY 2021/22 and works yet to commence.

PUBLIC SERVICE MANAGEMENT & ADMINISTRATION

#### Programmes Performance

| **Sub Programme** | **Key outputs** | **Key performance indicators** | **Planned Targets** | **Achieved Targets** | **Remarks\*** |
| --- | --- | --- | --- | --- | --- |
| **PUBLIC SERVICE MANAGEMENT & ADMINISTRATION** |
| **Programme: Stakeholder Engagement, Civic Education and outreach services**  |
| **Objective: To involve the citizens in and about the functions, the plans and activities of the county Government.**  |
| Civic education  | Civic education fora | No. of civic education fora  | 45 | 9 | Inadequate budgetary allocation  |
| Public participation  | Public participation fora | No. of public participation fora | 45 | - | Inadequate budgetary allocation  |
| Commemoration of national events | National events commemorated  | No. of national events commemorated  | 3 | 3 | Achieved |
| **Programme: Service Delivery and Organizational Transformation**  |
| **Objective: To promote the implementation of effective service delivery**  |
| Infrastructural development  | Construction of Ward Administration Offices | No. of office | 6 | 0 | Inadequate budgetary allocation.  |
| Construction of Sub County Administration Offices | No. of office | 1 | 0 | Inadequate budgetary allocation  |
| Construction of official residence for Governor and Deputy Governor office | No. of official residence constructed  | 2 | 0 | Inadequate budgetary allocation  |
| Construction of huduma/ information centre | No. of information centre constructed  | 1 | 0 | Inadequate budgetary allocation  |
| Plots for construction of ward administration offices  | No. of plots procured for construction of ward administration offices  | 20 | 0 | Inadequate budgetary allocation  |
| Transport and mechanical yard for all County vehicles  | Operational transport and mechanical yard  | 1 | - | Inadequate budgetary allocation  |
| **Programme Name: General Administration, Planning and Support Services** |
| **Objective: To promote efficient service delivery**  |
| Security and cleaning services  | Security and cleaning services provided  | No. of offices cleaned/ guarded  | All county offices  | All county offices  | Achieved  |
| Staff trainings  | Trainings  | No. of staff trained  | 400 | 34 | Inadequate budgetary allocation  |
| Uniforms  | Uniforms purchased  | No. of uniforms purchased for enforcement officers | 385 | 385 | Achieved  |
| No. of uniforms purchased for ward administrators | 45 | - | Inadequate budgetary allocation  |
| Administration services  | Departmental bills settled  | Record of paid bills | 4 | 4 | Achieved  |
| Staff remunerated  | % of staff remunerated  | 100% | 100% | Achieved  |
| **OFFICE OF THE CS AND ICT** |
| **Programme Name: Human resource and records management**  |
| **Objective: To develop, implement and monitor human resource management policies** |
| Human resource management  | Working environment survey carried out  | Report on working environment survey  | 1 | - | Inadequate budgetary allocation  |
| Payroll cleansing carried out | Quarterly report on payroll cleansing  | 4 | - | Inadequate budgetary allocation  |
| Training policy reviewed  | Reviewed training policy | 1 | 1 | Draft training policy in place  |
| Discipline manual reviewed  | Reviewed discipline manual  | 1 | 1 | Draft discipline manual in place  |
| Pre-retirement trainings conducted  | Reports | 2 | - | Inadequate budgetary allocation  |
| Employee satisfaction survey carried out  | Report on employee satisfaction survey  | 1 | - | Inadequate budgetary allocation  |
| **Programme Name: ICT and information management services**  |
| **Objective: To develop, implement and monitor information communication technology policies and norms and standards that enable citizen centred services.**  |
| ICT development  | Annual revision of ICT policy | ICT policy revised  | 1 | 1 | Draft policy forwarded to the County Assembly for approval  |
| Installation of big screens in the 9 sub counties to be integrated with the one in Kanduyi | M&E visual dashboard installed  | 9 | - | Inadequate budgetary allocation  |
| Networking and LAN installation at Tongaren sub county | LAN installed  | 1 | - | Inadequate budgetary allocation  |
| Networking and LAN installation at Sirisia sub county | LAN installed  | 1 | - | Inadequate budgetary allocation  |
| Networking and LAN installation at Bumula sub county | LAN installed  | 1 | - | Inadequate budgetary allocation  |
| Networking and LAN installation at Mt. Elgon sub county | LAN installed  | 1 | - | Inadequate budgetary allocation  |
| Upgrade of the records management system | Records management system upgraded  | 1 | - | Inadequate budgetary allocation  |
| Upgrading of the server and server room | Server room upgraded  | 1 | - | Inadequate budgetary allocation  |
| **OFFICE OF THE GOVERNOR & DEPUTY GOVERNOR** |
| **Programme Name: County Executive Committee Services**  |
| **Objective: To provide policy, strategic leadership and direction for socio-economic development**  |
| County strategic management | Cabinet meetings | No. of cabinet meetings | 24 | 24 | Achieved  |
| Budget and economic forum | No. of CBEF meetings | 12 | 12 | Achieved  |
| Consultative meetings with MCAs | No. of consultative meetings | 4 | - | Inadequate budgetary allocation  |
| Inter-sectoral fora | No. of inter-sectoral fora | 4 | 1 | Inadequate budgetary allocation  |
| Intergovernmental meetings | No of intergovernmental meetings | 1 | - | Inadequate budgetary allocation  |
| Leadership and governance  | Consultative fora with special interest groups | No of fora with special interest groups | 6 | 6 | Achieved  |
| Consultative fora in sub counties  | No of fora in sub counties | 18 | 18 | Achieved  |
| **Programme Name: County Strategy and Service Delivery**  |
| **Objective: To promote quality service delivery**  |
| Advisory Services  | Reports on the performance and advisories on policies formulated. | No. of reports  | 4 | 4 | Achieved  |
| Research on citizen satisfaction surveys.  | No. of reports  | 1 | 1 | Achieved  |
| Events Management and protocol services | Official visits, meetings & functions in accordance with the set rules conducted  | No of visits, meetings and functions held | 24 | 24 | Achieved  |
| Conflict Management and PeaceBuilding | Peace initiatives in volatileregions/ communities | No. of peace initiatives in volatileregions/ communities | 4 | 4 | Achieved  |
| Conflict Management andPeace Building unit  | Operational County ConflictManagement and Peace Building unit | 1 | - | Inadequate budgetary allocation |
| Integrity andEthicsManagement | Staff trained on ethics andintegrity | No. of training on ethics and integrity  | 4 | - | Inadequate budgetary allocation |
| Sensitization fora on ethicsand integrity | No. of sensitization fora withdepartments | 4 | - | Inadequate budgetary allocation |
| Office of the ombudsman/anti- corruption unit  | Operational County anti-corruption unit | 1 | - | Inadequate budgetary allocation |
| **Programme Name: General Administration Planning and Support Services**  |
| **Objective: To promote efficient service delivery**  |
| Administration services  | Departmental bills settled  | Record of paid bills | 4 | 4 | Achieved  |
| Staff remunerated  | % of staff remunerated  | 100% | 100% | Achieved  |
| Staff trained  | No. of staff trained  | 40 | 40 | Achieved  |
| Planning and budget documents prepared | No. of planning and budget documents prepared  | 6 | 6 | Achieved  |

FINANCE & ECONOMIC PLANNING

 **Programme Performance**

|  |
| --- |
| **Programme Name: County Planning Management** |
| **Objective: To enhance prudent, financial and fiscal management for economic growth and stability** |
| **Outcome: Enhanced transparency and accountability in the utilization & management of public financial resources** |
| **Sub Programme** | **Key outputs** | **Key performance indicators** | **Planned Targets** | **Achievements** | **Remarks** |
| Economic Planning | Integrated Development Plans approved | No. of CIDPs prepared & approved  | 1 | 1 | Adequate budgetary allocation |
|  |  | No. of CIDPs reviewed & approved | - | - |  |
|  |  | No. of CADPs prepared & approved | 1 | 1 | Adequate budgetary allocation |
|  |  | No. of sector plans reviewed/prepared | 1 | 1 | Adequate budgetary allocation |
|  |  | No. of approved Resource Mobilization Strategy | 1 | 1 | Adequate budgetary allocation |
|  |  | No. of approved PPP engagement Framework | - | - |  |
|  |  | No. of approved long term Infrastructure master Development Plans-Roads and transport, water, storm water and sanitation, energy and housing | - | - |  |
|  |  | No. of community members trained on project management | - | - |  |
|  |  | No. of SDGs status reports prepared | 1 | 1 | Adequate budgetary allocation |
|  |  | No. of forums on SDGs and post 2015 development agenda held | 1 | 1 | Adequate budgetary allocation |
|  |  | % of Socio economic empowerment projects completed Under CEF | 25% | 25% | Adequate budgetary allocation |
|  |  | No. of Annual budgets prepared & approved | 1 | 1 | Adequate budgetary allocation |
| Statistics |  | No. of information and documentation Centres established/operationalized | - | - |  |
|  |  | No. of Mini censuses | 1 | - | Lack of budgetary allocation |
|  |  | No. of Surveys | 1 | - | Lack of budgetary allocation |
|  | Annual, quarterly and, monthly statistical publications and reports produced | No. of Annual, quarterly and, monthly statistical publications and reports produced | 17 | 17 | Adequate budgetary allocation |
| Monitoring & Evaluation | Improved utilization of public funds | No. of M&E Reports prepared and disseminated | 4 | 4 | Adequate budgetary allocation |
| Budgeting |  | Number of budget reports prepared | 4 | 4 | Adequate budgetary allocation |
|  |  | No of Public Expenditure Review Reports | 4 | 4 | Adequate budgetary allocation |
| **Programme Name: County Public Financial service Management** |
| **Objective: To enhance prudent, financial and fiscal management** |
| **Outcome: Enhanced transparency and accountability in the utilization & management of public financial resources** |
| Revenue mobilization | A transparent and accountable system for the management of public financial resources | Amount of revenue collected as a % of total County allocation | 7.5% | 7.5% | Adequate budgetary allocation |
|  |  | % of revenue collected, disbursed and accounted for | 100% | 100% | Adequate budgetary allocation |
|  |  | No. of sector specific resource mobilization strategies developed | - | - |  |
|  |  | Digitized Project management systemDeveloped | - | - |  |
| Audit services |  | Final accounts submitted for audit by 30th September | 1 | 1 | Adequate budgetary allocation |
|  | Improved utilization of public funds | No. of VFM audits conducted | 13 | 13 | Adequate budgetary allocation |
| Accounting services |  | No. of accounting reports produced | 12 | 12 | Adequate budgetary allocation |
| Supply chain Services |  | % of government procurement opportunities opened to the youth, women and persons with disabilities | 30% | 30% | Adequate budgetary allocation |
|  |  | % compliance to Public Procurement and Disposal Act, 2015 | 100% | 100% | Adequate budgetary allocation |
| **Programme : General Administration, Planning and Support Services** |
| **Objective: To increase operational efficiency and improve service delivery** |
| **Outcome: Increased operational efficiency and improved service delivery** |
| Human resource management and development | Improved human resource management and development services | % of staff attended capacity development programs | 100 | 100 | Adequate budgetary allocation |
|  |  | No. of Staff on salary | - | - |  |
|  |  | % of emergency fund to budget | 2% | 0.8% | Inadequate budgetary allocation |

**COUNTY ASSEMBLY**

**Sector/ Sub-sector Programmes**

|  |
| --- |
| **Programme:** General Administration Planning & Support Services |
| **Objective:** To enhance service delivery |
| **Outcome:** Promote Efficient & Effective Delivery |
| **Sub Programme** | **Key outputs** | **Key performance indicators** | **Planned Targets** | **Achievements** | **Remarks** |
| Administrative services | Efficient and effective services offered | Functional websites | 1 | 1 | Adequate financial resources |
|  | Conduct customer satisfaction survey | No. of customer satisfaction surveys | 1 | 0 | Lack of budgetary allocation |
|  | Utilities delivered | No of utility bills processed | 4 | 4 | Adequate financial resources |
|  | Office space provided | No of staff provided with office space | 40 | 40 | Adequate financial resources |
|  |  Remuneration | % of staff ,MCAs, CASB Members remunerated | 100 | 100 | Adequate financial resources |
|  | Operationalization of CASB secretariat | Operationalize CASB secretariat | 1 | 0 | Lack of budgetary  |
|  | Efficient and effective records management | Acquire and installation of a digital record management system  | 1 | 0 | Lack of budgetary  |
| Human resource services | Staff trained | Number of staff trained  | 74 | 40 | Inadequate budgetary allocation |
|  |  | No. of exposure/experience learning undertaken | 30 | 5 | Inadequate budgetary allocation |
|  |  | No. of process manuals developed | 2 | 2 | Adequate financial resources |
| Institutional Capacity Building | Staff and MCAs trained  | No of technical and administrative staff trained | 74 | 40 | Inadequate budgetary allocation |
|  |  | No of MCAs trained and CASB members trained | 64 | 64 | Adequate financial resources |
| Institutional development services | Construction of a new Chamber/Assembly Plenary | No. of completed project components | 2 | 0 | Lack of budgetary  |
|  | Integrated Security System installed | Percentage Installation of the Integrated Security System(Intrusion detectors, under belly scanners, CCTV expanders, HFM radios, walk through scanners) | 90 | 0 | Lack of budgetary  |
|  | ICT Infrastructure installation | Purchase of new servers | 2 | 0 | Lack of budgetary  |
|  | Preliminary/architectural designs for a new plenary | BOQ | 1 | 1 | Adequate financial resources |
|  | ICT upgrade | No. of ICT components upgraded | 10 | 0 | Lack of budgetary allocation |
|  | Install rain water harvesting tanks on the new administration block | No. of rain water harvesting tanks installed | 5 | 0 | Lack of budgetary allocation |
|  | Install Carports | No. of carports installed | 100 | 0 | Lack of budgetary allocation |
|  | Back up sewerage line and Septic tanks | No. of a sewerage line and septic tank | 2 | 0 | Lack of budgetary allocation |
| **Programme** Legislation, Oversight and Representation |
| **Objective:** To improve timeliness and quality of advisory and information services |
| **Outcome:** Responsive County Assembly Services |
| Legislative services | Legislative services provided | Number of policies enacted | 15  | 3 | Inadequate budgetary allocation |
|  |  | Number of study and inspectionTours organized |  90 | 5 | Inadequate budgetary allocation |
|  |  | Number of policy papersPublished | 15  | 0 | Lack of budgetary allocation |
|  |  | Number of statutory and general Bills introduced and enacted | 13 | 5 | Inadequate budgetary allocation |
|  |  | Number of regulations passed | 15  | 2 | Inadequate budgetary allocation |
|  |  | Number of ordinary and special sittings organized | 200 | 150 | Inadequate budgetary allocation |
|  |  | Number of public hearings forums on various legislations Conducted | 40  | 5 | Inadequate budgetary allocation |
| Representation services | Representation services offered | No. of Bunge Mashinani forums held | 1 | 0 | Lack of budgetary allocation |
|  |  | No. of petitions considered | 10 | 5 | Inadequate budgetary allocation |
|  |  | No. of memoranda written representations debated | 10  | 1 | Inadequate budgetary allocation |
|  |  | Number of outreach programmes implemented | 10 | 0 | Lack of budgetary allocation |
| Oversight services | Oversight services offered | No. of committee fact finding exercises | 100 | 15 | Inadequate budgetary allocation |
|  |  | No. of committee reports | 100 | 64 | Inadequate budgetary allocation |
|  |  | Institutional Capacity Building | 17 | 0 | Lack of budgetary allocation |
| **Programme** : Public Participation and Citizen Engagement |
| **Objective:** To enhance citizen engagement in County Assembly programmes |
| **Outcome:** Enhanced Citizen Participation |
| Ward engagement services | Ward constituents engaged | No. of ward fora held | 4 | 0 | Lack of budgetary allocation |
|  |  | No. of focused group discussion forums held | 4 | 0 | Lack of budgetary allocation |
|  | Bunge Mashinani attained | No. of structured Bunge Mashinani events | 9 | 0 | Lack of budgetary allocation |
| Ward Information Management services | Operational Ward Information Management System | No. of notice boards installed | 45 | 0 | Lack of budgetary allocation |
|  |  | No. of social media platforms launched | 2 | 1 | Inadequate budgetary allocation |
| **Programme:** Members’ Facilities and associated services |
| **Objective:** To ensure provision of necessary tools, other equipment and services required to enhance staff and members working environment. |
| **Outcome:** Improved Members welfare |
| Members facilities | Office spaces provided | No. of office spaces provided | 100 | 100 | Adequate financial resources |
|  | Library services provided | No. of operational libraries | 1 | 1 | Adequate financial resources |
|  | Catering services provided | No. of active cafeterias | 1 | 0 | Lack of budgetary allocation |
|  | Gymnasium services provided | No of optimally equipped gymnasiums | 1 | 0 | Lack of budgetary allocation |
|  | Lactating Mothers room | No. of Lactating Mothers rooms | 2 | 0 | Lack of budgetary allocation |
|  | Office furniture provided | Sets of furniture provided | 1 | 0 | Lack of budgetary allocation |
|  | Purchase of motor vehicle/ Buses | No. of Bus purchased | 1 | 0 | Lack of budgetary allocation |
|  | ICT equipment provided | No. of desk top computers | 50 | 40 | Inadequate budgetary allocation |
|  |  | No. of laptop computers | 50 | 20 | Inadequate budgetary allocation |
|  |  | No. of handheld devices procured | 10 | 0 | Inadequate budgetary allocation |
|  | Sanitation services provided | No. of pool sanitation facilities provided | 3 | 3 | Adequate financial resources |
|  | Debating chambers renovated | % Proportion of chambers renovated | 100 | 0 | Lack of budgetary allocation |
|  | Public gallery refurbished | % Proportion. of gallery refurbished | 100 | 0 | Lack of budgetary allocation |
|  | Live streaming of Chambers debates | % Proportion. of debates streamed live | 20 | 0 | Lack of budgetary allocation |
|  | Conference services offered | No. of conference rooms | 20 | 0 | Lack of budgetary allocation |
|  | Boardroom services offered | No of general purpose boardrooms | 2 | 2 | Adequate financial resources |
|  | Committee Vice chairpersons offices offered | No. of offices for Vice chairpersons of committees | 15 | 0 | Lack of budgetary allocation |
|  | Secretariat services offered | No. of active secretariats serving members per committee | 7 | 7 | Adequate financial resources |
|  | Research services offered | No. of departments dedicated to research | 1 | 1 | Adequate financial resources |
|  | Legal services offered | No. of departments dedicated to legal services | 1 | 1 | Adequate financial resources |
|  | Fiscal/Budget services offered | No. of departments dedicated to Fiscal/Budget services | 1 | 1 | Adequate financial resources |
|  | Security services offered | No. of security installations within the Assembly precincts | 1 | 1 | Adequate financial resources |
|  | Support to ward offices provided | No. of ward personnel deployed | 135 | 135 | Adequate financial resources |
|  | Welfare services provided | No. of members on welfare programmes | 61 | 61 | Adequate financial resources |
|  | Financial services offered | No. of members granted house mortgage | 63 | 63 | Adequate financial resources |
|  |  | No. of members granted gratuity | 63 | 63 | Adequate financial resources |
| **Programme :** Appropriation Services |
| **Objective:** To ensure timely approvals of appropriations as they fall due |
| **Outcome:** Progressive Citizen Centered Budget |
| Associated services | Appropriations  | Number of appropriations reviewed | 1 | 1 | Adequate financial resources |

**CHAPTER 3: CHALLENGES AND RECOMMENDATIONS**

* 1. **Challenges**
* In-ability to monitor and evaluate projects and programs, projects not initiated;
* Lack of adequate staff in all cadres;
* Inadequate budgetary allocation for implementation of various projects
* Inadequate stake holder participation in the implementation of health policies including the running of education facilities and public health interventions.

**3.2 Recommendations**

Achievements of the goals outlined in the CIDP (2018 - 2022) and other policies, programmes and projects are hinged on effective implementation of programmes and projects interventions in all thematic areas inclusive of effective monitoring evaluation reporting are all critical and must be properly undertaken. The implication is that measures have to be put in place to redress the priority implementation challenges that have been identified. Some of the steps that can be taken in redressing the challenges in the respective thematic areas are:

The county government should move with speed to actualize the Monitoring and Evaluation (M&E) function and develop measurable indicators to track performance. A county-wide M&E framework should be developed, cascaded and customized to meet each department’s need,

To realize county growth and development, it is critical the county’s top leadership, the politicians and the general public promote efforts towards implementation of county policies and programmes. At the same time, the public at large and the leadership in particular need to genuinely own the CIDP programmes and projects. It is also crucial that collaboration between county government, private sector, civil society and development partners is enhanced.

* The capacity building across all cadres;
* Additional funding towards education;
* Strengthen support supervision;
* More investment in public health;
* Integrated planning;
* Strengthen coordination and supervision at the Sub-County levels;
* Promote partnerships in all areas of education provision;
* Public participation is key in identifying projects that are a priority to the people of Bungoma County.

**CHAPTER 4: LESSONS LEARNT AND CONCLUSION**

* 1. **Lessons learnt**

Monitoring and Evaluation (M&E) provides information to help in decision making and track progress of projects and programmes implementation of the county departments. The county Government should therefore design and implement a comprehensive monitoring and evaluation system that will help in managing for impact.

The County departments should have comprehensive annual work plans with realistic procurement plan, cash flow projection will ensure timely project

**4.2 Conclusions**

Implementation of the Bungoma CIDP is firmly in progress. Most of the projects contained in the CIDP 2018-2022) have either been implemented or were in the process of being implemented during the 2018 - 2022 of the CIDP. Performance in the CIDP target areas was mixed. While some programmes and projects were on course, others missed the targets. The mixed performances, especially the below target records were explained by policy, legal and institutional challenges. The challenges have mostly been in regard to programme and project execution.

Key among the challenges is weak legislative and institutional framework for anchoring the programmes and projects. Other operational issues are slow procurement processes, difficulties in the acquisition of land, skills and capacity inadequacies and untimely financing from the national government.

Challenges have also been realized in programme and project monitoring, evaluation and reporting. Key area of concern is absence of logistical support for M&E capacity particularly at the county level and lack of clear M&E framework.

**ANNEX 1: Project Implementation Status FY 2021/2022**

| **S/No.** | **Project Name** | **Location** | **Budget Allocation** | **Item Code** | **Status** |
| --- | --- | --- | --- | --- | --- |
| **Agriculture and Irrigation** |  |  |  |  |
|  | Purchase and delivery of certified fertilizer for Farm Input Support (220 beneficiaries per ward) - All 45 Wards | All 45 Wards | 58,344,000.00 | 3120199 | Delivered |
|  | Purchase and delivery of certified maize seed for Farm Input Support (220 beneficiaries per ward) - All 45 Wards | All 45 Wards | 21,746,400.00 | 3111301 | Delivered |
|  | Cotton seed | Sirisia and Bumula | 2,000,000.00 | 3111301 | Ongoing |
|  | Potato seed | Select Wards | 4,880,000.00 | 3111301 | Ongoing |
|  | Purchase and installation of a diffuse light store for storing potatoes(cold storage) | Mt. Elgon | 1,000,000.00 | 3110504 | Ongoing |
|  | Rain gun Irrigation Kits | All 9 Sub counties | 1,080,000.00 | 3111103 | Ongoing |
|  | Machinery Shed for AMC | Mabanga ATC | 3,200,000.00 | 3110504 | Ongoing |
|  | Procurement of Chicken Incubators for the ATC | Mabanga ATC | 2,000,000.00 | 3111301 | Delivered |
|  | Renovation of Hostels at the ATC | Mabanga ATC | 5,560,000.00 | 3110504 | Ongoing |
|  | Completion of the dairy unit at the ATC of dairy unit at Mabanga ATC | Mabanga ATC | 1,600,000.00 | 3110504 | Ongoing |
|  | Purchase of a standby generator at Mabanga ATC (For uninterrupted power supply to support incubators/hatchery and water supply) | Mabanga ATC | 2,960,000.00 | 3111103 | Ongoing |
|  | Rehabilitation of Lukaala dam | Sirisia | 2,000,000 | 3110599 | Complete |
| **Livestock and Fisheries** |  |  |  |  |
|  | AI Subsidy program | All 45 Wards | 2,400,000.00 | 2211023 | Ongoing |
|  | Establishment of a dairy processing plant (Completion of building) | Webuye | 35,500,000.00 | 3110504 | Ongoing |
|  | Purchase and delivery of fish feeds at Chwele fish farm | Chwele Fish Farm | 1,600,000.00 | 2211023 | Delivered |
|  | Construction of catering facility and ablution block | Chwele Fish Farm | 2,800,000.00 | 3110504 | Ongoing |
|  | Rehabilitation of Chwele Dam | Chwele Fish Farm | 4,000,000.00 | 3110504 | Ongoing |
|  | Desiltation of Ponds and flood control | Chwele Fish Farm | 1,600,000.00 | 3110504 | Ongoing |
|  | Procurement of Aquaculture equipment- nets, water testing kits; a set per subcounty for farmer extension services | All 9 Sub counties | 2,400,000.00 | 3111103 | Ongoing |
|  | Renovation of slaughter houses | Kimilili | 2,800,000.00 | 3110504 | Ongoing |
|  | Renovation of Auction Rings | Kimilili, Webuye | 4,000,000.00 | 3110504 | Complete |
|  | Supply and Delivery of Dairy animals for 4 No of Wards ( Bukembe East, Bukemebe West, Kibingei Ward, Maeni Ward a |  | 15,000,000 | 3110599 | Delivered |
|  | Renovation of 4 No Cattle dips in Namwela Ward ( Menu, Wapukha, Nanjikobe and Kikai) |  | 2,000,000 | 3110599 | Complete |
| **Cooperatives Development** |  |  |  |  |
|  | Purchase of coffee seeds | Coffee Societies | 2,000,000.00 | 3111301 | Ongoing |
|  | Rehabilitation of 3 Coffee factories – Lukusi, Kituni and Misikhu | Lukusi, Kituni and Misikhu | 0 | 3110504 | Ongoing |
|  | Establishment of Coffee drying tables for Coffee Cooperative Societies | Misikhu, Sirandafu, Kituni | 3,200,000.00 | 3110504 | Ongoing |
| **Development Partner (Donor) Funded Projects – Conditional Grants** |  |  |  |  |
|  | NARIGP |  | 280,530,114.00 | 2640503 | Ongoing |
|  | ASDSP |  | 30,756,000.00 | 2640503 | Ongoing |

|  |  |  |
| --- | --- | --- |
| **Sn** | **Item** | **No** |
| 1 | Total planned projects | 60 |
| 2 | Total projects undertaken | 58 |
| 3 | Total number of completed projects | 13 |
| 4 | Total number of projects >50% on-going | 24 |
| 5 | Total number of projects <50% on-going | 3 |
| 6 | Total projects not started | 15 |
| 7 | Total stalled projects | 3 |

**ANNEX 2: LIST OF IMPLEMENTED PROJECTS**

|  |  |  |
| --- | --- | --- |
| **Project** | **Allocation** | **Status** |
| Expansion at Chemwa dispensary | 805,676 | Site handed over |
| Construction at Maternity wing at kamusinde dispensary | 657,579 | 60% complete |
| Construction at Nasusi dispensary | 821,973 | 95% complete |
| Construction of ward at Kabula dispensary | 1,192,218 | 95% complete |
| Construction of Sulwe dispensary | 1,643,946 | Complete |
| Construction of orth[paedic ward, renal, and ICU unit at Webuye Hosp | 3,370,803 | 60% completes |
| Construction of pit latrine at Daraja Mungu dispensary | 328,789 | Complete |
| Completition of Tamulega dispensary | 328,789 | Complete |
| Construction at Maternity wing at musikoma dispensary | 493,184 | 90% complete |
| Construction of staff house at Lurare dispensary | 493,184 | Site handed over |
| Construction of 2door pit latrine and lab room at Sikulu disp | 986,368 | Complete |
| Construction of Laboratory at Sinoko SCH | 1,479,552 | Site handed over |
| Construction of theatre at Bokoli hospital | 3,385,477 | 90% complete |
| Construction of maternity wing at Mwaimwai dispensary | 512,073 | Complete |
| Construction of Maternity block at Kamukuywa dispensary | 2,630,314 | 90 Complete |
| Construction of a 300 Bed capacity Maternal and Child Health Unit at (BCRH) | 604,972 | 99% complete |
| Construction of a Maternal and Child Health Unit at Sirisia Sub County Hospital | 2,893,346 | 80% complete |
| Purchase of land for Nakalira dispensary | 526,063 | Land valuation done |
| Construction of Maternity wing at Mulachi dispensary | 732,820 | 90% complete |
| Purchase of land for Khaweli dispensary | 526,063 | Land valuation done |
| Renovation of BCRH | 2,301,525 | Complete |
| Renovation of Webuye County Hospital | 1,972,736 | Complete |
| Construction of Talitia dispensary | 1,521,007 | Awarded |
| Construction of ward at Chwele Hospital | 1,841,220 | 80% complete |
| Construction of ward at Cheptais Hospital | 2,384,435 | Walling stage |
| Construction of maternity ward at Lukhokwe dispensary | 715,331 | Awarded |
| Construction of surgical ward in Naitiri Hospital | 1,907,548 | Materials assembled |
| Construction of ward in Mt. Elgon Hospital | 2,384,435 | Walling |
| Completion of Kamuneru dispensary | 263,031 | Complete |
| Construction of Laboratory room at Kitabisi disp | 328,789 | Sourcing |
| Construction of pychiatric ward at BCRH | 1,578,189 | Sourcing |
| Procurement of fridges for Sango Naitiri, Kayaya, Bukokholo, Kolani and Kitabisi dispensaries | 315,638 | LPO issued |
| Construction of maternity ward Mianga dispensary | 3,000,000 | Sourcing |
| Purchase of generators | 3,156,377 | Awarded |
| construction of milani dispensary in Bokoli ward Bungoma County.  |  637,851.20  | Complete |
| construction of mahanga dispensary in Bokoli ward Bungoma County. |  637,851.20  | Site handed over |
| Purchase of equipments and furniture for Bukembe dispensary |  1,435,165.20  | LPO issued |
| Construction of staff house at Nasyanda health centre in Bumula Ward  |  478,388.40  | Awarded |
| Equiping and fencing of Mabusi dispensary |  765,421.44  | LPO issued |
| Construction of of toilets and fencing of burkweno dispensary in cheptais ward  |  318,925.60  | Complete |
| Equiping of lab at Kabula |  328,789.28  | LPO issued |
| construction of fuchani and nabong,o health centres in East Sang'alo Ward. |  2,232,479.20  | 90% complete |
| Renovation of waiting bay at Kabula Health centre |  159,462.80  | 95% complete |
| Purchase of medical equipment for Sulwe dispensary |  956,776.80  | LPO issued |
| Purchase of 1/4 acre of land at kaptama Health . |  956,776.80  | Sourcing |
| Construction of wards at Kaptama Health center in Kaptama ward |  637,851.20  | Site handed over |
| Installation of power at Muji Centre dispensary |  956,776.80  | Site handed over |
| Completion of Misikhu Maternity wing  |  318,925.60  | 90% complete |
| Construction Of Sitabicha Dispensary In Kimilili Ward |  797,314.00  | Land issues |
| Completion of Kituni Maternity wing |  318,925.60  | 90% complete |
| construction of waiting bay at Sirisia Sub-county hospital in Malakisi kulisiru ward  |  318,925.60  | 70% complete |
| Construction of Maternity wing at Bunjosi dispensary. |  478,388.40  | Site handed over |
| Construction of Binyenya Dispensary in Tongaren ward. |  478,388.40  | Land issues |
| Equipping Of Ngwelo Dispensary In Sitikho Ward |  318,925.60  | Complete |
| Equipping Of Mang’ana Dispensary In Sitikho Ward |  318,925.60  | Complete |
| Construction of Bulondo Staff House in West Sang'alo Ward  |  1,116,239.60  | 80% complete |
| Renovation of Ranje Dispensary in West Sang'alo Ward |  797,314.00  | Complete |

| S/NO | PROJECT NAME | OBJECTIVE | OUTPUT | PERFORMANCE INDICATOR | STATUS | PLANNED COST | ACTUAL COST | SOURCE OF FUNDS |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 1 | Periodic Maintenance of Roads in West Nalondo Ward | Improve Transport Network In WEST NALONDO WARD,  | 9.7KM-GRAVEL,  | GRAVEL,  | 20% | 13,921,465.95 | 0 | CGB-WBP |
| 2 | Periodic Maintenance Of Roads in Bokoli Ward | Improve Transport Network In BOKOLI WARD,  | 5.7KM-GRAVEL,  | GRAVEL,  | 75% | 8,095,437 | 8,073,708 | CGB-WBP |
| 3 | Periodic Maintenance Of Roads in Bukembe East Ward | Improve Transport Network In BUKEMBE EAST,  | 1.4KM-GRAVEL,  | GRAVEL,  | 93% | 2,381,364 | 0 | CGB-WBP |
| 4 | Periodic Maintenance Of Roads in Bumula Ward | Improve Transport Network In BUMULA WARD,  | 3.2KM-GRAVEL,  | GRAVEL,  | 95% | 4,727,006 | 5,327,607.4 | CGB-WBP |
| 5 | Periodic Maintenance Of Roads in Cheptais Ward | Improve Transport Network In CHEPTAIS WARD,  | 9.1KM-GRAVEL,  | GRAVEL,  | 95% | 10,149,304 | 0 | CGB-WBP |
| 6 | Periodic Maintenance Of Roads in Chwele Kabuchai Ward | Improve Transport Network In CHWELE KABUCHAI WARD,  | 10.5KM-GRAVEL,  | GRAVEL,  | 87.5% | 16,240,000 | 0 | CGB-WBP |
| 7 | Periodic Maintenance Of Roads in East Sang'alo Ward | Improve Transport Network In EAST SANGALO WARD,  | 1.4KM-GRAVEL,  | GRAVEL,  | 73% | 3,870,073 | 0 | CGB-WBP |
| 8 | Periodic Maintenance Of Roads in Chesikaki Ward | Improve Transport Network In CHESIKAKI WARD,  | 5.7KM-GRAVEL,  | GRAVEL,  | 95% | 13,570,260 | 0 | CGB-WBP |
| 9 | Periodic Maintenance Of Roads in Kabula Ward | Improve Transport Network In KABULA WARD,  | 10KM-GRAVEL,  | GRAVEL,  | 87% | 14,524,650 | 0 | CGB-WBP |
| 10 | Periodic Maintenance Of Roads in Khalaba Ward | Improve Transport Network In KHALABA WARD,  | 6.2KM-GRAVEL,  | GRAVEL,  | 68% | 10,921,806 | 0 | CGB-WBP |
| 11 | Periodic Maintenance Of Roads in Kibingei Ward | Improve Transport Network In KIBINGEI WARD,  | 5.6KM-GRAVEL,  | GRAVEL,  | 90% | 9,990,891 | 9,940,076 | CGB-WBP |
| 12 | Periodic Maintenance Of Roads in Kimaeti Ward | Improve Transport Network In KIMAETI WARD,  | 10.2KM-GRAVEL,  | GRAVEL,  | 80% | 14,060,592 | 0 | CGB-WBP |
| 13 | Periodic Maintenance Of Roads in Kimilili Ward | Improve Transport Network In KIMILILI WARD,  | 1KM-BOX CULVERT,  | BOX CULVERT,  | 95% | 11,080,803.72 | 11,022,482.4 | CGB-WBP |
| 14 | Periodic Maintenance Of Roads in Luuya-Bwake Ward | Improve Transport Network In LUUYA/ BWAKE WARD,  | 9.8KM-GRAVEL,  | GRAVEL,  | 95% | 13,801,854 | 6,345,200 | CGB-WBP |
| 15 | Periodic Maintenance Of Roads in Lwandanyi Ward | Improve Transport Network In LWANDANYI WARD,  | 12.8KM-GRAVEL,  | GRAVEL,  | 34.67% | 16,472,018.85 | 0 | CGB-WBP |
| 16 | Periodic Maintenance Of Roads in Malakisi - South Kulisiru Ward | Improve Transport Network In MALAKISI SOUTH KULISIRUWARD,  | 6.6KM-GRAVEL, 1NO-BOX CULVERT,  | GRAVEL, BOX CULVERT,  | 23.33% | 10,408,297.2 | 0 | CGB-WBP |
| 17 | Periodic Maintenance Of Roads in Maraka Ward | Improve Transport Network In MARAKA WARD,  | 5KM-GRAVEL,  | GRAVEL,  | 95% | 4,599,168 | 4,408,870 | CGB-WBP |
| 18 | Periodic Maintenance Of Roads in Matulo Ward | Improve Transport Network In MATULO WARD,  | 12.8KM-GRAVEL,  | GRAVEL,  | 78.75% | 15,334,305 | 0 | CGB-WBP |
| 19 | Periodic Maintenance Of Roads in Mbakalo Ward | Improve Transport Network In MBAKALO WARD,  | 5KM-GRAVEL,  | GRAVEL,  | 90% | 5,720,664.16 | 5,719,035.7 | CGB-WBP |
| 20 | Periodic Maintenance Of Roads in Mihuu Ward | Improve Transport Network In MIHUU WARD,  | 7.4KM-GRAVEL,  | GRAVEL,  | 38% | 17,145,298.8 | 0 | CGB-WBP |
| 21 | Periodic Maintenance Of Roads in Misikhu Ward | Improve Transport Network In MISIKHU WARD,  | 6.3KM-GRAVEL,  | GRAVEL,  | 95% | 11,327,400 | 11,205,401.64 | CGB-WBP |
| 22 | Periodic Maintenance Of Roads in Mukuyuni Ward | Improve Transport Network In MUKUYUNI WARD,  | 6.9KM-GRAVEL,  | GRAVEL,  | 81.25% | 18,977,049 | 18,976,496.84 | CGB-WBP |
| 23 | Periodic Maintenance Of Roads in Namwela Ward | Improve Transport Network In NAMWELA WARD,  | 4.9KM-GRAVEL,  | GRAVEL,  | 13.33% | 7,259,679 | 5,753,118.6 | CGB-WBP |
| 24 | Periodic Maintenance Of Roads in Naitiri-Kabuyefwe Ward | Improve Transport Network In NAITIRI KABUYEFWE WARD,  | 15.3KM-GRAVEL,  | GRAVEL,  | 37.5% | 12,855,100.86 | 0 | CGB-WBP |
| 25 | Periodic Maintenance Of Roads in Ndalu- Tabani Ward | Improve Transport Network In NDALU TABANI WARD,  | 4.2KM-GRAVEL,  | GRAVEL,  | 99% | 10,384,811.2 | 0 | CGB-WBP |
| 26 | Periodic Maintenance Of Roads in Ndivisi Ward | Improve Transport Network In NDIVISI WARD,  | 7.6KM-GRAVEL,  | GRAVEL,  | 85% | 15,997,821 | 10,405,896 | CGB-WBP |
| 27 | Periodic Maintenance Of Roads in Siboti Ward | Improve Transport Network In SIBOTI WARD,  | 3.3KM-GRAVEL,  | GRAVEL,  | 90% | 6,451,746 | 6,290,680 | CGB-WBP |
| 28 | Periodic Maintenance Of Roads in Sitikho Ward | Improve Transport Network In SITIKHO WARD,  | 8.3KM-GRAVEL,  | GRAVEL,  | 90% | 10,481,620.8 | 0 | CGB-WBP |
| 29 | Periodic Maintenance Of Roads in South Bukusu Ward | Improve Transport Network In SOUTH BUKUSU WARD,  | 2.2KM-GRAVEL,  | GRAVEL,  | 90% | 4,252,768.8 | 0 | CGB-WBP |
| 30 | Periodic Maintenance Of Roads in Soysambu Ward | Improve Transport Network In SOYSAMBU/MITUA WARD,  | 8.4KM-GRAVEL,  | GRAVEL,  | 100% | 11,968,980.77 | 0 | CGB-WBP |
| 31 | Periodic Maintenance Of Roads in Tongaren Ward | Improve Transport Network In TONGAREN WARD,  | 13.2KM-GRAVEL,  | GRAVEL,  | 95% | 16,131,995.88 | 16,121,811.4 | CGB-WBP |
| 32 | Periodic Maintenance Of Roads in Township Ward | Improve Transport Network In TOWNSHIP WARD,  | 1.3KM-GRAVEL,  | GRAVEL,  | 94% | 3,994,431 | 0 | CGB-WBP |
| 33 | Periodic Maintenance Of Roads in Tuuti - Marakaru Ward | Improve Transport Network In TUUTI/ MARAKARU,  | 13.7KM-GRAVEL,  | GRAVEL,  | 80% | 17,456,985 | 0 | CGB-WBP |
| 34 | Periodic Maintenance Of Roads in West Bukusu Ward | Improve Transport Network In WEST BUKUSU WARD,  | 9.2KM-GRAVEL, 3.5KM-DRAINAGE WORKS,  | GRAVEL, DRAINAGE WORKS,  | 61% | 15,689,362.5 | 0 | CGB-WBP |
| 35 | Periodic Maintenance Of Roads in West Sang'alo Ward | Improve Transport Network In WEST SANGALO WARD,  | 7.5KM-GRAVEL,  | GRAVEL,  | 80% | 7,109,466 | 0 | CGB-WBP |
| 36 | Periodic Maintenance Of Roads in Kaptama Ward | Improve Transport Network In KAPTAMA WARD,  | 6KM-GRAVEL,  | GRAVEL,  | 70% | 8,608,824 | 0 | CGB-WBP |
| 37 | Periodic Maintenance Of Roads in Kamukuywa Ward | Improve Transport Network In KAMUKUYWA WARD,  | 1NO-BOX CULVERT,  | BOX CULVERT,  | 50% | 2,654,652.4 | 0 | CGB-WBP |
| 38 | Periodic Maintenance Of Roads in Milima Ward | Improve Transport Network In MILIMA WARD,  | 7.1KM-GRAVEL,  | GRAVEL,  | 87.5% | 15,566,963.73 | 0 | CGB-WBP |
| 39 | PERIODIC MAINTENANCE OF ROADS IN CHEPYUK WARD | Improve Transport Network In CHEPYUK WARD,  | 1.5KM-GRAVEL, 1NO-DRIFT, 1NO-BOX CULVERT,  | GRAVEL, DRIFT, BOX CULVERT,  | 10% | 12,754,896 | 0 | CGB-WBP |
| 40 | PERIODIC MAINTENANCE OF ROADS IN ELGON WARD | Improve Transport Network In ELGON WARD,  | 8.4KM-GRAVEL,  | GRAVEL,  | 20% | 13,597,694 | 0 | CGB-WBP |
| 41 | PERIODIC MAINTENANCE OF ROADS IN KAPKATENY WARD | Improve Transport Network In KAPKATENY WARD,  | 5.3KM-GRAVEL,  | GRAVEL,  | 40% | 9,511,362 | 0 | CGB-WBP |
| 42 | PERIODIC MAINTENANCE OF ROADS IN KHASOKO WARD | Improve Transport Network In KHASOKO WARD,  | 4.7KM-GRAVEL,  | GRAVEL,  | 80% | 6,935,292 | 0 | CGB-WBP |
| 43 | PERIODIC MAINTENANCE OF ROADS IN BUKEMBE WEST WARD | Improve Transport Network In BUKEMBE WEST,  | 5.5KM-GRAVEL,  | GRAVEL,  | 99% | 6,792,542.4 | 0 | CGB-WBP |
| 44 | PERIODIC MAINTENANCE OF ROADS IN SOUTH BUKUSU WARD | Improve Transport Network In SOUTH BUKUSU WARD,  | 1.6KM-GRAVEL,  | GRAVEL,  |   | 2,379,363 | 0 | CGB-WBP |
| 45 | Periodic Maintenance of Roads in Musikoma Ward | Improve Transport Network In MUSIKOMA WARD,  | 9.3KM-GRAVEL,  | GRAVEL,  | 40% | 9,953,617.8 | 0 | CGB-WBP |
| 46 | PERIODIC MAINTENANCE OF ROADS IN MILIMA WARD | Improve Transport Network In MILIMA WARD,  | 1NO-BOX CULVERT,  | BOX CULVERT,  | 75% | 6,165,151 | 0 | CGB-WBP |
| 47 | Spot Improvement Of Lumoro - Sichekereni Road | Improve Transport Network In BUKEMBE WEST,  | 9.5KM-SPOT IMPROVEMENT,  | SPOT IMPROVEMENT,  | 80% | 9,072,423.8 | 0 | CGB-RMLF |
| 48 | Routine Maintenance of Makutano - Wanangali - Tuuti Road | Improve Transport Network In TUUTI/ MARAKARU,  | 2.4KM-GRAVEL,  | GRAVEL,  | 99% | 5,165,448.1 | 0 | CGB-RMLF |
| 49 | Periodic Maintenance of River Khalaba - Ranje - Kitinda Road | Improve Transport Network In KANDUYI SUB COUNTY,  | 5.6KM-GRAVEL,  | GRAVEL,  | 99% | 7,785,021 | 0 | CGB-RMLF |
| 50 | Periodic Maintenance of Mabuusi Junction - Mechimeru Mkt - Sikalame Road | Improve Transport Network In EAST SANGALO WARD,  | 3.3KM-GRAVEL,  | GRAVEL,  | 90% | 5,256,603.8 | 0 | CGB-RMLF |
| 51 | Routine Maintenance of ACK - Nyota Loop - DEB - Macheusi Road | Improve Transport Network In TOWNSHIP WARD,  | 1.7KM-GRAVEL,  | GRAVEL,  | 99% | 2,237,741.5 | 0 | CGB-RMLF |
| 52 | Periodic Maintenance of Nang'eni - Nangata - Siboti Road | Improve Transport Network In SIBOTI WARD,  | 6KM-GRAVEL,  | GRAVEL,  | 90% | 10,047,203.7 | 0 | CGB-RMLF |
| 53 | Routine Maintenance of Khasoko Secondary - Khayo Road | Improve Transport Network In KHASOKO WARD,  | 2.1KM-GRAVEL,  | GRAVEL,  | 85% | 5,728,718 | 0 | CGB-RMLF |
| 54 | Spot Improvement Of Mareba - Mwomo - Lwanja - Kimwanga Road | Improve Transport Network In SOUTH BUKUSU WARD,  | 10KM-SPOT IMPROVEMENT,  | SPOT IMPROVEMENT,  | 95% | 7,066,749 | 6,951,126 | CGB-RMLF |
| 55 | Routine Maintenance of Japhesa - Masafwa - Nakhwana - Santos Road | Improve Transport Network In KIMAETI WARD,  | 7KM-GRAVEL,  | GRAVEL,  | 95% | 8,979,023.5 | 8,886,300 | CGB-RMLF |
| 56 | Spot Improvement of Chebukaka - Kimalewa - R. Kibisi Road | Improve Transport Network In MUKUYUNI WARD,  | 6.2KM-GRAVEL,  | GRAVEL,  | 95% | 4,654,053.4 | 0 | CGB-RMLF |
| 57 | Routine Maintenance Of Mabanga Market - Ngalasia Primary Road | Improve Transport Network In WEST NALONDO WARD,  | 3.5KM-GRAVEL,  | GRAVEL,  | 0% | 4,804,790.76 | 0 | CGB-RMLF |
| 58 | Routine Maintenance Of Kasosi - Chebukwa Junction Road | Improve Transport Network In WEST NALONDO WARD,  | 5KM-GRAVEL,  | GRAVEL,  | 86% | 6,751,258 | 0 | CGB-RMLF |
| 59 | Routine Maintenance Of Chwele Girls - Kolani Road | Improve Transport Network In NAMWELA WARD,  | 7.2KM-GRAVEL,  | GRAVEL,  | 90% | 9,049,977.8 | 0 | CGB-RMLF |
| 60 | Routine Maintenance of Nambuya - Tamulega Road | Improve Transport Network In LWANDANYI WARD,  | 1.5KM-GRAVEL,  | GRAVEL,  | 92% | 2,317,424.8 | 0 | CGB-RMLF |
| 61 | Routine Maintenance of Kulisiru - Kasiamo Road | Improve Transport Network In MALAKISI SOUTH KULISIRUWARD,  | 2.1KM-GRAVEL,  | GRAVEL,  | 96% | 4,473,487.8 | 0 | CGB-RMLF |
| 62 | Routine Maintenance Of Kapkateny - Sacho - Kamuneru Junction Road | Improve Transport Network In KAPKATENY WARD,  | 5.1KM-GRAVEL,  | GRAVEL,  | 95% | 6,909,627 | 0 | CGB-RMLF |
| 63 | Routine Maintenance of Kapkateny - Mpakani Intake | Improve Transport Network In KAPKATENY WARD,  | 3KM-GRAVEL,  | GRAVEL,  | 95% | 6,254,827.3 | 0 | CGB-RMLF |
| 64 | Routine Maintenance of Land B - Chepyuk Centre - Kibumet Road | Improve Transport Network In CHEPYUK WARD,  | 7KM-GRAVEL,  | GRAVEL,  | 92% | 8,010,478.6 | 0 | CGB-RMLF |
| 65 | Routine Maintenance Of Kapsesoi - Chepkube Factory | Improve Transport Network In CHEPTAIS WARD,  | 1.5KM-GRAVEL,  | GRAVEL,  | 95% | 2,513,328.5 | 0 | CGB-RMLF |
| 66 | Routine Maintenance Of Chepkube - ACK - River Lwakhakha Road | Improve Transport Network In CHEPTAIS WARD,  | 1.3KM-GRAVEL,  | GRAVEL,  | 70% | 2,360,446.3 | 0 | CGB-RMLF |
| 67 | Routine Maintenance Of Misimo Secondary - Bakhwami - Maraka Road | Improve Transport Network In MIHUU WARD,  | 3.1KM-GRAVEL,  | GRAVEL,  | 95% | 5,109,006 | 0 | CGB-RMLF |
| 68 | Routine Maintenance Of Bruno - Namawanga Road | Improve Transport Network In BOKOLI WARD,  | 3KM-GRAVEL,  | GRAVEL,  | 90% | 5,707,519.8 | 0 | CGB-RMLF |
| 69 | Periodic Maintenance of Mauso - Bunang'eni Bridge Road | Improve Transport Network In MISIKHU WARD,  | 1.5KM-GRAVEL,  | GRAVEL,  | 95% | 3,162,392 | 0 | CGB-RMLF |
| 70 | Routine Maintenance Of Muji Secondary - Pharis Maikuma - ShowMap Bridge | Improve Transport Network In MARAKA WARD,  | 4KM-GRAVEL,  | GRAVEL,  | 58% | 6,099,825.2 | 0 | CGB-RMLF |
| 71 | Routine Maintenance Of Asiba - Kaliwanga Road | Improve Transport Network In BOKOLI WARD,  | 1.5KM-GRAVEL,  | GRAVEL,  | 90% | 3,736,012 | 3,638,149.8 | CGB-RMLF |
| 72 | Routine Maintenance of Kibingei High School - Stendi Maziwa | Improve Transport Network In KIBINGEI WARD,  | 2KM-GRAVEL,  | GRAVEL,  | 85% | 3,509,058 | 3,433,020 | CGB-RMLF |
| 73 | Routine Maintenance Of Naitiri Junction - R. Nzoia Road | Improve Transport Network In NAITIRI KABUYEFWE WARD,  | 5.9KM-GRAVEL,  | GRAVEL,  | 95% | 6,782,433 | 7,011,040 | CGB-RMLF |
| 74 | Routine Maintenance Of Pwani Market - Mitua - R. Nzoia | Improve Transport Network In TONGAREN SUB COUNTY,  | 5.4KM-GRAVEL,  | GRAVEL,  | 95% | 6,489,886.8 | 0 | CGB-RMLF |
| 75 | Routine Maintenance Of Mulembe - Mbakalo - Karima Road | Improve Transport Network In MBAKALO WARD,  | 5.6KM-GRAVEL,  | GRAVEL,  | 95% | 6,767,668.52 | 0 | CGB-RMLF |
| 76 | Routine Maintenance of Prof. Sifuna - Tabani - Sis Metrine Road | Improve Transport Network In NDALU TABANI WARD,  | 4.5KM-GRAVEL,  | GRAVEL,  | 95% | 7,251,305 | 7,087,600 | CGB-RMLF |
| 77 | Routine Maintenance Of Omindo - Duka Moja Road | Improve Transport Network In NDALU TABANI WARD,  | 2.5KM-GRAVEL,  | GRAVEL,  | 60% | 3,552,703 | 3,393,232 | CGB-RMLF |
| 78 | Routine Maintenance Of Maliki P.A.G - Maliki Secondary School | Improve Transport Network In MILIMA WARD,  | 3.5KM-GRAVEL,  | GRAVEL,  | 95% | 5,146,618 | 0 | CGB-RMLF |
| 79 | Routine Maintenance Of Moi Girls - Kaptola Box Culverts (2.5\*2M) | Improve Transport Network In KIBINGEI WARD,  | 1NO-BOX CULVERT,  | BOX CULVERT,  | 95% | 5,132,652 | 0 | CGB-RMLF |
| 80 | Routine Maintenance Of Misikhu Friends - Elgon Hotel Road | Improve Transport Network In MISIKHU WARD,  | 4.2KM-GRAVEL,  | GRAVEL,  | 90% | 5,570,738.4 | 5,386,262.8 | CGB-RMLF |
| 81 | Routine Maintenance Of KMTC - Jovenah - SDA - Flyover - Malaha Junction Road | Improve Transport Network In MATULO WARD,  | 1.9KM-GRAVEL,  | GRAVEL,  | 95% | 2,770,085.8 | 0 | CGB-RMLF |
| 82 | ROUTINE MAINTENANCE OF MAHANGA SECONDARY - CHEKULO - SIKINGA MARKET ROAD | Improve Transport Network In LUUYA/ BWAKE WARD,  | 2.4KM-GRAVEL,  | GRAVEL,  | 99% | 3,483,868.6 | 0 | CGB-RMLF |
| 83 | SPOT IMPROVEMENT OF KONA TATU - KONGIT - MASHAMBANI ROAD | Improve Transport Network In KAPTAMA WARD,  | 8.8KM-SPOT IMPROVEMENT,  | SPOT IMPROVEMENT,  | 70% | 8,229,451.8 | 0 | CGB-RMLF |
| 84 | SPOT IMPROVEMENT OF ST. PAUL NARATI - BRIDGE REHABILITATION | Improve Transport Network In SOYSAMBU/MITUA WARD,  | 9.2KM-SPOT IMPROVEMENT,  | SPOT IMPROVEMENT,  | 90% | 4,198,649 | 0 | CGB-RMLF |
| 85 | COMPLETION OF KANDAWALA - BILISO ROAD | Improve Transport Network In SOUTH BUKUSU WARD,  | 0.05KM-DRAINAGE WORKS,  | DRAINAGE WORKS,  | 95% | 1,284,120 | 0 | CGB-RMLF |

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| WATER PROJECTS |
| WARD | CEF | CEF LOCATION | REQUIREMENT | ACTIVITY | PAID | % COMPLETION | STATUS |
|  |  |  |  |  |  |  |  |
| BOKOLI | CEF | Drilling of borehole at matunda market ,machakha and bumang'ale |  4,947,000  |  Drilling of 3no. Boreholes and equipping with hand pumps  | 4,945,500 | 0% | AT SITE HANDING OVER |
| BUKEMBE WEST | CEF | drilling and equipping of khaoya primary school |  4,850,000  |  Borehole drilling,installation of solar pumping system, erection of plastic on elevated stand, construction of community water points  | 4,620,396 | 100% | complete and operational |
|  | CEF | extension of pipeline in bukembe west ward |  2,910,000  |  Pipeline extension  | 2,614,524.00 | CEF | extension of pipeline in bukembe west ward |
| BUMULA | CEF | Protection of maendeleo,achenga,grace, john musakhulu and wekesa mulima water springs |  970,000  |  Protection of 5no. Water springs  |  967,859.00  | CEF | Protection of maendeleo,achenga,grace, john musakhulu and wekesa mulima water springs |
|  | CEF | upgrading of Mabusi dispensary borehole and construction of water kiosk at mabusi park |  3,686,000  |  upgrading of borehole to solar pumping system, pipe laying and construction of water kiosk  | 3,684,159.00 | CEF | upgrading of Mabusi dispensary borehole and construction of water kiosk at mabusi park |
| CHEPYUK | CEF | extension of kibumet piped water and kimurio |  630,500  |  PIPELINE EXTENSION  | 630,000.00 | CEF | extension of kibumet piped water and kimurio |
| CHESIKAKI | CEF | Marigo water project |  4,850,000  |  REHABILITATION OF INTAKE WORKS PIPELAYING AND CONSTRUCTION OF WATER STORAGE TANK TANK  | 4,789,640.00 | CEF | Marigo water project |
|  | CEF | kapkota water project |  4,850,000  |  SPRING PROTECTION, PIPE LAYING, INSTALLATION OF SOLAR PUMPING SYSTEM AND INSTALLATION OF 10 CUBIC METRE TANK WITH 1NR WATER POINT  | 4,849,100.00 | CEF | kapkota water project |
| EAST SANG'ALO | CEF | Upgrading of boreholes at dorofu and sigalame market |  4,947,000  |  upgrading of 2no. borehole to solar pumping system and construction of community water point  | 4,897,520 | 80% | WORKS ONGOING |
| ELGON | CEF | pipeline extension in elgon ward |  970,000  |  EXTENSION OF SAMBOCHO AND KIPSUGEN WATER PIPELINE  | 965,004.00 | CEF | pipeline extension in elgon ward |
| KAMUKUYWA | CEF | Lutaso water project (extension of pipeline and water kiosk) |  3,395,000  |  PIPELINE EXTENSION AND CONSTRUCTION OF WATERKIOSKS  | 3,392,188.00 | CEF | Lutaso water project (extension of pipeline and water kiosk) |
|  | CEF | Nabikoto Project(rehabilitation,pipeline water kiosk and masonary tank) |  4,365,000  |  rehabilitation,pipeline EXTENSION, water kiosk and masonary tank  | 4,362,760.00 | CEF | Nabikoto Project(rehabilitation,pipeline water kiosk and masonary tank) |
| KAPKATENY | CEF | Piping of chabware water to community kapchoywa |  1,940,000  |  SPTING PROTECTION, PIPELAYING AND INSTALLATION OF 5 CUBIC STORAGE TANK  | 1,939,995.00 | CEF | Piping of chabware water to community kapchoywa |
| KAPTAMA | CEF | REHABILITATION AND EXTENSION OF CHEPKOYA-KONGIT WATER PROJECT IN KAPTAMA WARD |  2,910,000  |  PIPELINE EXTENSION AND CONSTRUCTION OF STORAGE TANK  | 2,900,001 | CEF | REHABILITATION AND EXTENSION OF CHEPKOYA-KONGIT WATER PROJECT IN KAPTAMA WARD |
| KHASOKO | Drilling of Namusasi and namanze health centre borehole  |  3,492,000  |  Drilling of 2no. Boreholes and equipping with hand pumps  | 3,486,960 | Drilling of Namusasi and namanze health centre borehole  |  3,492,000  |  Drilling of 2no. Boreholes and equipping with hand pumps  |
|  | Rehabilitation and protection of 6no. Water springs  |  1,358,000  |  Protection of 6no. Water springs  | 1,298,607.00 | Rehabilitation and protection of 6no. Water springs  |  1,358,000  |  Protection of 6no. Water springs  |
| KIBINGEI | CEF | Piping of Daraja Mungu-Chebukwabi-Siuna |  1,455,000  |  REHABILITATION OF WATER PIPELINES  | 1,392,690 | KIBINGEI | CEF |
| KIMILILI | CEF | Bituyu Friends-Bituyu dispensary water pipeline |  1,455,000  |  PIPELINE EXTENSION  | 1,426,086.60 | KIMILILI | CEF |
| LUUYA | CEF | Drilling of borehole at Misri primary  |  1,940,000  | borehole drilling and installation of hand pump | 1,939,600.00 | CEF | Drilling of borehole at Misri primary  |
|  | CEF | protection of 3no water springs in luuya bwake ward |  582,000  |  PROTECTION OF 3NR SPRINGS  | 511,107.60 | CEF | protection of 3no water springs in luuya bwake ward |
| MALAKISI | CEF | malakisi water project in malakisi ward |  1,455,000  | borehole drilling and installation of hand pump | 1,448,956.00 | CEF | malakisi water project in malakisi ward |
| MAENI | CEF | Drilling of water at buko primary school |  1,940,000  |  borehole drilling and installation of hand pump  | 1,875,024 | CEF | Drilling of water at buko primary school |
| MATULO | CEF | Protection of 3no. water springs in matulo ward |  582,000  |  Protection of 3no. Water springs  | 531,500 | CEF | Protection of 3no. water springs in matulo ward |
| MBAKALO | CEF | Purchase and installation of pressed still tank 30cubic meters and extension of piped water |  2,910,000  |  PIPELINE EXTENSION, REHABILITATION OF MASONRY TANKS, INSTALLATION OF SOLAR PUMP  | 2,909,000 | CEF | Purchase and installation of pressed still tank 30cubic meters and extension of piped water |
| MILIMA | CEF | protection of 5no water springs in milima ward |  1,164,000  |  MATISI, AKAPE,SAWENJA,HILARIO & MUNGAU WATER SPRINGS  | 1,138,656 | CEF | protection of 5no water springs in milima ward |
| MISIKHU | CEF | construction and protection of 6no water springs  |  1,261,000  |  Protection of 6no. Water springs  | 1,160,160 | CEF | construction and protection of 6no water springs  |
| MUSIKOMA | CEF | drilling of namasanda borehole  |  1,940,000  |  Drilling of 1no. Boreholes and equipping with hand pump  | 1,889,408 | 0% | at site hand over |
| NAMWELA | CEF | drilling of mutonyi borehole |  1,940,000  | drilling of mutonyi borehole |   | CEF | drilling of mutonyi borehole |
|  | CEF | sibumba water projet |  2,910,000  |  INSTALLAION OF 32 CUBIC OVERHEAD TANK  | 2,976,734.00 | CEF | sibumba water projet |
|  | CEF | drilling of borehole at chebukorot  |  2,134,000  |  Drilling of 1no. Boreholes and equipping with hand pump  | 2,098,888.00 | CEF | drilling of borehole at chebukorot  |
| NAITIRI/KABUYEFWE | CEF | Protection of kulta water spring |  194,000  |  KULTA WATER SPRING  |   | CEF | Protection of kulta water spring |
| NDALU | CEF | drilling of ngoya buyofu primary borehole and protection of samson water spring |  2,134,000  |  DRILLING OF NGOYA BUYOFU BOREHOLE AND EQUPPING WITH HANDPUMP ; PROTECTION OF SAMSON WATER SPRING  | 1,780,497.00 | CEF | drilling of ngoya buyofu primary borehole and protection of samson water spring |
| SIBOTI | CEF | Drilling and installation of solar pumping system pipeline and 3 drawing points at sango |  3,395,000  |  Borehole drilling,installation of solar pumping system, erection of plastic on elevated stand, construction of community water points  | 3,368,062.00 | CEF | Drilling and installation of solar pumping system pipeline and 3 drawing points at sango |
|  | CEF | Drilling and installation of solar pumping system pipeline and 3 drawing points at bosio |  3,395,000  |  Borehole drilling,installation of solar pumping system, erection of plastic on elevated stand, construction of community water points  | 3,322,066.00 | CEF | Drilling and installation of solar pumping system pipeline and 3 drawing points at bosio |
| SITIKHO | CEF | Protection of 3no water springs  |  582,000  |  Protection of 3no. Water springs  | 581,760.00 | CEF | Protection of 3no water springs  |
| SOYSAMBU/MITUA | CEF | Drilling of 2no. Boreholes in soysambu mitua ward |  3,880,000  |  Borehole drilling AND EQUIPPING WITH HANDPUMPS AT ST. PAULS NARATI & ST. MARY'S NARATI  |   | CEF | Drilling of 2no. Boreholes in soysambu mitua ward |
| TONGAREN | CEF | Protection of 2 no .water springs in tongaren ward |  485,000  |  MANYASA & SAHANI  | 460,636 | CEF | Protection of 2 no .water springs in tongaren ward |
| TOWNSHIP | CEF | Construction of Wings-Mufutu-Mupeli-sewerline |  10,185,000  |  LAYING OF SEWER LINE ANS CONSTRUCTION OF MANHOLES  | 9,194,044.00 | CEF | Construction of Wings-Mufutu-Mupeli-sewerline |
| WEST BUKUSU | CEF | rehabilitation of shallow wells in west bukusu ward |  485,000  |  REHABILITATION OF 2NO. SHALLOW WELLS  | 475,600 | 100% | complete and operational |
| WEST NALONDO | CEF | REHABILITATION OF SIRARE WATER PROJECT |  3,800,000  |  construction of water kiosk,pipe laying and erection of pressed tank  | 3,763,040 | CEF | REHABILITATION OF SIRARE WATER PROJECT |
|  |  | TOTAL |  103,273,500  |   | 94,587,728 | TOTAL |  103,273,500  |

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| DEPARTMENTA WATER PROJECTS |
| WARD | SECTOR | PROJECT NAME | BUDGET ALLOCATED | DESCRIPTION | amount awarded |
| SIBOTI WARD | DEPT | Masielo water project |  4,000,000.00  | BOREHOLE REHABILITATION,INSTALLATION OF SOLAR PUMP,PIPE LAYING AND REHABILITATION WORKS | 3,923,744 |
| WEST NALONDO WARD | DEPT | Rehabilitation and augmentation of Muyai community water project. |  5,000,000.00  | SPRING PROTECTION, INSTALLATION OF SOLAR PUMP, PIPE LAYING, MASONRY TANK REHABILITATION AND CONSTRUCTION OF 1NO. WATER KIOSK | 5,204,200 |
|  |  | MUYAYI COMMUNITY WATER PROJECT-NALONDO GIRLS WEST NALONDO WARD |  5,000,000.00  | SPRING PROTECTION, INSTALLATION OF SOLAR PUMP, PIPE LAYING, MASONRY TANK REHABILITATION AND CONSTRUCTION OF 1NO. WATER KIOSK | 4,872,000 |
| NAMWELA WARD | DEPT | Rehabilitation of Masasabi water project  |  5,000,000.00  | BOREHOLE DRILLING AND UPGRADING TO SOLAR PUMPING SYSTEM, CONSTRUCTION OF 1NO. WATER KIOSK,ERECTION OF ELEVATED PLASTIC TANK, PIPE LAYING | 4,999,700.00 |
| KIMAETI WARD | DEPT | Rehabilitation and upgrading of Khulwanda and Syombe boreholes |  3,000,000.00  | REHABILITATION OF 1NO. SHALLOW WELL AND UPGRADING OF 1NO. BOREHOLE TO SOLAR PUMPING SYSTEM, ERECTION OF ELEVATED PLASTIC TANK | 2,939,788 |
|  |  | DRILLING AND EQUIPPING OF SIHILILA PRIMARY BOREHOLE IN KIMAETI WARD |  2,000,000.00  | BOREHOLE DRILLING AND EQUIPPING WITH HAND PUMP | 1,991,720 |
| KAPKATENY WARD | DEPT | Extension of Kapsogom-Chepchabai-Cheptonon Water project |  3,000,000.00  | EXTENSION OF PIPELINE AND INSTALLATION OF 2NO. PLASTIC TANKS | 2,994,609 |
| MIHUU WARD | DEPT | Rehabilitation of water project in Mihuu ward |  3,200,000.00  | UPGRADING OF 1NO. BOREHOLE TO SOLAR PUMPING SYSTEM, CONSTRUCTION OF 1NO. WATER KIOSK,ERECTION OF ELEVATED PLASTIC TANK | 3,095,112.00 |
| SOUTH BUKUSU/BUMULA WARD | DEPT | Upgrading of Mareba Sipaki(Bumula) borehole |  4,000,000.00  | UPGRADING OF 1NO. BOREHOLE TO SOLAR PUMPING SYSTEM, PIPE LAYING | 3,998,549.00 |
| BUMULA WARD | DEPT | Upgrading of Syekumulo borehole |  4,000,000.00  | UPGRADING OF 1NO. BOREHOLE TO SOLAR PUMPING REHABILITATION OF THE PUMP HOUSE AND BOREHOLE, PIPE LAYING | 3,930,676 |
| SITIKHO WARD | DEPT | Upgrading of Sitikho Secondary School |  2,000,000.00  | UPGRADING OF 1NO. BOREHOLE TO SOLAR PUMPING SYSTEM,REHABILITATION OF MASONRY TANK, PIPE LAYING | 1,998,000 |
| MBAKALO WARD | DEPT | KARIMA WATER PROJECT IN MBAKALO WARD |  4,000,000.00  | SPRING PROTECTION, INSTALLATION OF SOLAR PUMP, PIPE LAYING, MASONRY TANK REHABILITATION AND CONSTRUCTION OF 1NO. WATER KIOSK | 3,990,100 |
| NAMWELA WARD | DEPT | Upgrading of Sibumba Borehole |  4,000,000.00  | UPGRADING OF BOREHOLE TO SOLAR PUMPING SYSTEM, CONSTRUCTION OF 1NO. WATER KIOSK, PIPE LAYING | 3,944,000 |
| LWANDANYI WARD | DEPT | Upgrading of Lurare/Namwesi borehole |  4,000,000.00  | UPGRADING OF BOREHOLE TO SOLAR PUMPING SYSTEM, CONSTRUCTION OF 1NO. WATER KIOSK, PIPE LAYING | 3,989,124 |
| NAMWELA WARD | DEPT | Upgrading of Namutokholo borehole |  4,896,278.00  | UPGRADING OF BOREHOLE TO SOLAR PUMPING SYSTEM, CONSTRUCTION OF 1NO. WATER KIOSK, PIPE LAYING | 4,701,828.00 |
| SIBOTI WARD | DEPT | Siboti water project |  5,000,000.00  | BOREHOLE DRILLING AND UPGRADING TO SOLAR PUMPING SYSTEM, CONSTRUCTION OF 1NO. WATER KIOSK,ERECTION OF ELEVATED PLASTIC TANK, PIPE LAYING | 4,968,100.20 |
| KHASOKO WARD | DEPT | Khasoko water project |  5,590,305.00  | BOREHOLE DRILLING AND UPGRADING TO SOLAR PUMPING SYSTEM, CONSTRUCTION OF 1NO. WATER KIOSK,ERECTION OF ELEVATED PLASTIC TANK, PIPE LAYING | 5,549,136 |
| Mukuyuni ward | DEPT | rehabilitation of lukhome-chebukaka water piping in mukuyuni ward |  4,000,000.00  | pipe laying and construction of 1no. Water kiosk | 4,060,000 |
|   |   | TOTAL | 71,686,583 |   | 71,150,386 |

IMPLEMENTATION STATUS OF COUNTY POLICIES AND PLANS, DEPARTMENT OF WATER, NATURAL RESOURCES, ENVIRONMENT AND TOURISM.

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| --- | --- | --- |
| POLICY/ LEGISLATIVE PROPOSAL | DEPARTMENT | STATUS |
| Bungoma County Climate Change Policy 2020 | Climate Change Directorate | Published |
| Bungoma County Climate change finance policy 2020 | Climate Change Directorate | Published |
| Bungoma County Climate Change Bill | Climate Change Directorate | Legislative proposal |
| Bungoma County Climate Change Fund Regulation | Climate Change Directorate | Legislative proposal |
| Environmental Social Safe Guards policy  | Directorate of Environment | Published |
| Bungoma County Solid Waste Management Policy | Directorate of Environment | Draft Stage |
| Bungoma County Environment Policy | Directorate of Environment | Draft Stage |
| Bungoma County Natural Resources Policy | Directorate of Natural Resources | Draft Stage |
| Rig Policy | Directorate of Water | Approved at Assembly |
| Bungoma County Water Policy | Directorate of Water | Draft Stage |
| Bungoma County Tourism Policy | Directorate of Tourism | Draft Stage |
| Bungoma County Climate Change Action Plan | Climate Change Directorate | Draft Stage |
| Bungoma County Climate Change Adaptation Plan | Climate Change Directorate | Draft Stage |
| Climate Change Finance Strategy | Climate Change Directorate | Awaiting funds to initiate |
| Strategic Plan  | Ministry | Draft Stage |